

Commonwealth of Virginia

COMPENSATION BOARD Report to the General Assembly



Courtesy of Loudoun Jail

FY 2008 JAIL COST REPORT

ANNUAL JAIL REVENUES AND EXPENDITURES REPORT

(INCLUDING CANTEEN & OTHER AUXILIARY FUNDS)

November 1, 2009

PREFACE

The Compensation Board is pleased to present the eleventh annual Jail Cost Report in accordance with the provisions of Chapter 879, Item 76.L. of the 2008 Virginia Acts of Assembly. The report presents known expenditures and revenues related to Virginia's operating jails and jail farms. The report also includes a brief profile of each facility and its operating environment. As directed by the General Assembly, we have reported on inmate canteen and other auxiliary inmate accounts activity. The financial information and statements presented in the report for each jail is certified for accuracy by the respective Sheriff/Regional Jail/Jail Farm Superintendent and Chief Financial Officer/Chairman.

Total costs related to Virginia's jails increased to \$798 million in FY 2008, up from \$728 million in FY 07. The average daily population (ADP) in Virginia Jails decreased to 28,926 inmates from FY07's ADP of 29,402.

Inmate costs per day vary widely throughout the state. Some of the factors that contribute to this variation may include jail size, age, capacity utilization, location, inmate programs and management practices. This year's report shows that approximately 70.2% of the daily operating costs are attributable to personal services. For each facility we show the Compensation Board funded positions (7,330 for FY 2008) and note whether the locality supplements the Compensation Board's funded salaries for jail personnel. We also note the number of locally funded positions for each jail (if any); 1,920 for FY 2008.

The Commonwealth's percentage of costs funded (as a % of expenditures) to Virginia's jails basically remained the same at 43.4% in FY 2008 as FY 2007. Commonwealth Construction Reimbursements increased from \$4.3 million in FY 2007 to \$26.4 million in FY 2008. The localities' funding percent decreased slightly to 45.5%, down from 45.8% in FY 2007.

The report shows that \$53.5 million of federal funding was provided to Virginia's jails. Federal funding accounted for 6.7% of all funding provided to Virginia's jails in FY 2008, compared to 6.1% in FY 2007. In addition, recoveries from Virginia's jails for housing federal inmates increased \$1.8 million to \$9.6 million in FY 2008. Funding from "Other" sources accounted for 6.0% of all FY 2008 funding provided to Virginia's jails, compared to 6.6% in FY 2007.

Compensation Board staff would like to express their appreciation for the cooperation they received from Sheriffs, Regional Jail and Jail Farm Superintendents and Finance/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 Robyn M. de Socio, Executive Secretary for the Compensation Board, at (804) 225-3439 or via e-mail at robyn.desocio@scb.virginia.gov.

Robyn M. de Socio, Executive Secretary
Compensation Board
November 1, 2009

INTRODUCTION

The FY 2008 Jail Cost Report is a compilation of revenue and expenditure data presented to show inmate cost per day and the percent of funding that the Commonwealth, federal and local governments, and other sources contribute to the operation of each jail. Debt service paid by the locality is also detailed as a separate item.

The 2008 Virginia Acts of Assembly, Item 76.L. requires accounting for all inmate monies and the reporting thereof. Reported inmate monies include canteen, medical co-payments, telephone commissions, investment/interest and other inmate collections/work release revenues and expenditures.

During FY 2009, sixty-five (65) local and regional jails and jail farms were able to send their FY 2008 information through the mail or electronically. During February 2008 Compensation Board staff conducted two (2) on-site visits of local jails for the collection/verification of their respective data. As detailed on page 6, no jails were added and *no* jails were excluded from this year's report.

Once Compensation Board staff determined that all revenues and expenses had been reported according to the Jail Cost Report specifications, the respective Sheriff/ Regional Jail/Jail Farm Superintendent and Chairman/Chief Financial Officer signed a certification attesting to the accuracy of the data presented (Appendix G).

FY 2008 EXECUTIVE SUMMARY

Total Operating Costs

The FY 2008 average operating cost per inmate per day increased to \$65.97, up \$4.92 from FY 2007. Jail operating costs per inmate day ranged from a low of \$36.77 at the Piedmont Regional Jail to a high of \$169.45 at the Loudoun County Jail.

The average daily population (ADP) for all jails decreased by 1.6% in FY 2008 to 28,926. During FY 2008, 10.7 million inmate responsible days were incurred by Virginia jails.

Total expenditures (including capital costs) reported to house inmates in local and regional jails and jail farms in FY 2008 were \$798.1 million. The Compensation Board provided funding of \$319.3 million, with other state agencies providing an additional \$27.3 million, primarily for capital costs. Virginia's localities contributed \$362.7 million to their jails and jail farms (including debt service obligations) and an additional \$15.6 million to house inmates at other jurisdictions. The federal government provided funding of \$53.5 million. Other funding, such as inmate telephone commissions, medical co-payments, and investment income/earned interest, contributed \$24.6 million. Work release funds generated by the inmates provided \$7.8 million. Funding received for out of state inmates totaled only \$7,643. For FY 2008, the twenty regional jails showed a net excess of revenues over expenditures of \$12.6 million, or \$2.64 per inmate day.

The Commonwealth's share of total expenditures basically remained unchanged from FY 2007 at 43.4%. The Commonwealth's share of total expenditures ranged from a low of 16.9% for the Alexandria City Jail to a high of 82.8% for the Botetourt County Jail.

Average operating costs per inmate day for the Northern region of Virginia were the highest at \$99.39. The other regions of the state incurred costs substantially lower. The Central region was the next highest at \$58.09, followed by the Eastern region at \$56.81 and the Western region at \$52.38.

The locality's share of total expenditures ranged from a low of (1.3%) for the Southside Regional Jail to a high of 78.3% for the Loudoun County Jail. The average locality's share was 45.5%.

Total Operating Revenues

Commonwealth funding in FY2008 for jail expansion totaled \$26.4 million. The bulk of the activity was accounted for by the Northwestern Regional Jail which received \$10.1 million, followed by the Botetourt County Jail receiving \$6.9 million, followed by the Chesterfield County Jail receiving \$6.6 million. The Arlington County Jail, the Chesapeake Jail and the Southwest Virginia Regional Jail accounted for the remaining \$1.8 million, \$.7 million and \$.3 million respectively.

FY 2008 Executive Summary, continued

Total Operating Revenues, continued

Fifty-eight jails received federal and / or “out of state” revenue totaling \$53.5 million. Federal revenues accounted for more than 10% of the total expenditures at ten (10) jails. The Piedmont and Northern Neck Regional Jails each received funding in excess of 60% of their expenditures from federal sources. The average federal inmate revenue per day received by all Virginia jails was \$62.87. The Commonwealth’s overhead recovery program returned \$9.6 million to the general fund, an increase of \$1.8 million versus last year.

Sheriff Operated Jail Costs

During FY 2008 the 45 “local” jails incurred 5.8 million inmate responsible days, or 54.2% of the total for all Jails. Federal/Out of State inmate days accounted for 3.5% of the local jails’ total. Operating costs per day for housing inmates in Sheriff run jails was \$73.71 (FY 2007 \$67.51) and total costs were \$81.31, or \$6.69 per day higher than the average of \$74.62 for all jails. On average, the localities funded their jail’s expenditures by 49.5%, compared to the state average “local” jail funding of 45.5%.

Regional Jail Costs

Regional jail’s operating costs were \$56.35, or \$9.62 lower per day than the state’s average of \$65.97. These jails tend to be the newest in the state and are designed with additional capacity for future population growth. When debt service and long-term capital costs are included, the regional jails’ total costs were \$8.16 per inmate day lower than the state average (\$66.46 per inmate day compared to \$74.62). Regional jails were responsible for 44.8% of the state’s total inmate responsible days. Regional jails held 73.5% of the federal and out of state inmate population. With an ADP of 1,528 federal inmates, these facilities received \$32.2 million of federal / out of state per-diem monies, or \$57.71 per inmate day.

Jail Farm Funding

The state continues to partially fund the operation of two jail farms. Jail farms accounted for the remaining 1% percent of inmate responsible days. The jail farm average operating cost per inmate day was \$76.83, or \$10.86 a day higher than the state average of \$65.97. The jail farms incurred minimal capital expenditures/debt service costs during the year (\$0.23 per inmate day). As a result, total expenditures per inmate day were \$77.05. The jail farms did not hold any federal inmates nor receive any federal funding.

FY 2008 Executive Summary, continued

Additional Inmate Housing Costs Incurred At Other Localities

For localities that did not operate a jail, the City of Harrisonburg paid the highest amount (\$1.3 million) for holding inmates at other locations, followed by the City of Salem at \$1.1 million. For localities that operated a jail or were a member in a regional jail, Loudoun County paid the highest amount for holding inmates in other facilities (due to capacity limitations) at \$2.7 million, followed by Franklin County at \$1.0 million. Regional jails were not immune from this capacity limitation either with the Prince William Manassas Regional paying \$2.5 million.

Largest Jails Percent of Total Revenues

The eleven (11) largest jail facilities, as measured by average daily population, accounted for 45% or \$155.6 million of the Commonwealth's total jail funding. These facilities were responsible for 49% percent of all inmate days.

Canteen Fund & Other Inmate related Accounts

Beginning with the collection of data for fiscal year 2002, a statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, and any other fees collected from inmates and investment/interest monies was required for inclusion in the Jail Cost Report.

During the examination of inmate canteen accounts, it was found that jails continued to employ three different accounting approaches. They are (1) Gross Basis - costs and revenues received for the items purchased were recorded; (2) Net Basis - a net commission was received for the sale of the item purchased; and (3) Canteen not at Jail Level – the items purchased were charged directly to the inmates at cost. We 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 funds reported.

Similarly, the other inmate related accounts to include Telephone Commissions, Inmate Medical Co-payments, and Work Release and Investment/Interest revenue were recorded using different accounting approaches. Most of the jails deposited the revenues into either the inmate canteen fund or with the locality/fiscal agent's general fund. When these designated funds were maintained as separate accounts, their expenditures were reported by location in the Inmate Canteen and Other Auxiliary Funds Report found in Appendix D.

FY 2008 Executive Summary, continued

Summary of Presentation of Funds Expenses and Revenues

| <u>FUND NAME</u> | (In 000's) <u>\$REVENUES</u> | (In 000's) <u>\$EXPENDITURES</u> |
|------------------------|---------------------------------|-------------------------------------|
| INMATE CANTEEN | \$ 14,267 | \$ 13,680 |
| TELEPHONE | \$ 11,173 | \$ 5,355 |
| WORK RELEASE/OTHER | \$ 10,575 | \$ 3,851 |
| MEDICAL CO-PAYMENTS | \$ 1,003 | \$ 488 |
| INTEREST/INVEST MONIES | \$ 140 | \$ 11 |

TABLE OF CONTENTS

| | <u>PAGE</u> |
|--|-------------|
| PREFACE | |
| INTRODUCTION | i |
| EXECUTIVE SUMMARY | ii - v |
| TOTAL VIRGINIA JAILS FY 2008 (67) | 1 |
| TOTAL VIRGINIA JAILS FY 2007 (67) | 2 |
| ALL LOCAL JAILS (45) | 3 |
| ALL REGIONAL JAILS (20) | 4 |
| ALL JAIL FARMS (2) | 5 |
| SUMMARY OF JAILS REPORTED - FY 2008 | 6 |
| <u>CHARTS</u> | |
| FUNDING PERCENT OF TOTAL EXPENDITURES (BY SOURCE) | 7 |
| INMATE DAYS (BY TYPE) | 8 |
| JAIL FUNDING BY REGION (FUNDING SOURCE) | 9 |
| OTHER | 10-12 |
| <u>JAIL STATISTICAL DATA</u> | |
| JAIL COST PER INMATE DAY | |
| HIGHEST TO LOWEST BY REGION | 13 |
| ALPHABETICAL | 15 |
| HIGHEST TO LOWEST (OPERATING) | 17 |
| AVERAGE DAILY POPULATION | 19 |
| OPERATING CAPACITY | 21 |
| FY 2006 – FY 2008 AND AVERAGE | 23 |
| PERCENT STATE FUNDING | |
| ALPHABETICAL | 25 |
| HIGHEST TO LOWEST | 27 |
| AVERAGE DAILY POPULATION | 29 |
| STATE REVENUES PER INMATE | 31 |
| FY 2006 – FY 2008 AND AVERAGE | 33 |

TABLE OF CONTENTS
(continued)

| | <u>PAGE</u> |
|---|--------------------|
| PERCENT LOCAL FUNDING | |
| ALPHABETICAL | 35 |
| HIGHEST TO LOWEST | 37 |
| FY 2006 – FY 2008 AND AVERAGE | 39 |
| PERCENT FEDERAL FUNDING | |
| ALPHABETICAL | 41 |
| HIGHEST TO LOWEST | 43 |
| FY 2006 - FY2008 AND AVERAGE | 45 |
| OPERATING COST PER INMATE DAY BY CAPACITY UTILIZATION | 47 |
| STATE FUNDING BY ADP (CUMULATIVE REVENUES) | 49 |
| LOCALITY EXPENSE TO HOUSE JAIL INMATES | |
| ALPHABETICAL | 51 |
| THREE-YEAR HISTORICAL TREND | 55 |
| APPENDIX A INDIVIDUAL JAIL REPORTS (67) (ALPHABETICAL) | 59 |
| APPENDIX B TASK FORCE MEMBERSHIP | 127 |
| APPENDIX C DATA DICTIONARY | 129 |
| APPENDIX D INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORTING ACTIVITY | 142 |
| APPENDIX E AUTHORITY FOR REPORT | 145 |
| APPENDIX F INMATE CANTEEN & OTHER AUXILIARY FUNDS SPECIFICATIONS | 147 |
| APPENDIX G JAIL COST CERTIFICATION – EXAMPLE | 153 |

Total Virginia Jails (67) Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------------|-------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | Mixed | Local Salary Supplement | Mixed |
| # Federal Contract Beds | 746 | # of Locally Funded Positions | 1,920 |
| Direct Supervision - # Beds | 5,877 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 12,743 | Houses Females | Mixed |
| Date(s) Built | 1835 - 2008 | Operates Dispatch | Mixed |
| Compensation Board Funded Positions | 7,330 | | |

| | | | |
|--------------------------------------|------------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 10,587,058 | OPERATING | |
| FED/ OUT OF STATE ADP | 2,078 | CAPACITY USE % | |
| TOTAL LIDS ADP | 28,926 | 155% TOTAL | |
| DOC RATED OPERATING CAPACITY | 18,620 | 144% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 10,695,057

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|----------------------|------------------------------------|-----------------------|
| Personal Services | \$494,957,863 | \$46.28 | |
| Food Services | \$37,737,193 | \$3.53 | |
| Medical Services | \$61,816,185 | \$5.78 | |
| Inmate Programs | \$1,954,866 | \$0.18 | |
| Transportation | \$7,639,790 | \$0.71 | |
| Direct Jail Support | \$67,116,210 | \$6.28 | |
| Capital Accounts - Operating | \$4,394,374 | \$0.41 | |
| Other Jail Indirect Expenses | \$29,930,069 | \$2.80 | |
| SUB-TOTAL OPERATING | \$705,546,550 | \$65.97 | Per Inmate Day |
| Capital Accounts - Long Term | \$8,620,376 | \$0.80 | |
| Debt Service | \$83,923,594 | \$7.85 | |
| TOTAL EXPENSES | \$798,090,520 | \$74.62 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 10,695,057

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|----------------------|---|---|-----------------------|
| Commonwealth Funded | | | | |
| Grants | \$848,354 | \$0.08 | | |
| Salaries | \$237,752,273 | \$22.23 | | |
| Per-Diems (Gross) | \$89,469,476 | \$8.37 | | |
| - Overhead Recovery | (\$9,566,278) | (\$0.89) | | |
| Per-Diems (Net) | \$79,903,198 | \$7.48 | | |
| Office / Vehicles | \$1,442,384 | \$0.13 | | |
| Other | \$172,602 | \$0.02 | | |
| Federal: Per-Diems | \$47,673,720 | \$4.46 | \$62.87 | |
| Grants | \$4,008,661 | \$0.37 | | |
| Other | \$1,813,123 | \$0.17 | | |
| Local Jurisdictional - Operating (to balance) | \$303,086,998 | \$28.34 | | |
| Non-Local Jurisdictional | \$14,986,502 | \$1.40 | | |
| Out of State | \$7,643 | \$0.00 | | |
| Work Release | \$7,812,051 | \$0.73 | | |
| Other | \$24,609,952 | \$2.30 | | |
| SUB-TOTAL OPERATING | \$724,117,461 | \$67.71 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$59,613,875 | \$5.57 | | |
| Non-Local Jurisdictional - Debt Related | \$588,079 | \$0.05 | | |
| Commonwealth Construction Reimbursement | \$26,402,737 | \$2.47 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$810,722,152 | \$75.80 | | Per Inmate Day |

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

43.42% STATE FUNDED
6.70% FEDERAL FUNDED
37.98% LOCAL OPERATING
**7.47% LOCAL DEBT -
RELATED**
6.01% OTHER FUNDED
101.58% TOTAL FUNDED

*Excess (Deficiency) of
Revenues over Expenditures* **\$12,631,632**

Total Virginia Jails (67) Fiscal Year 2007

1. FACILITY PROFILE

| | | | |
|--|-------------|-------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | Mixed | Local Salary Supplement | Mixed |
| # Federal Contract Beds | 736 | # of Locally Funded Positions | 1,962 |
| Direct Supervision - # Beds | 5,734 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 12,523 | Houses Females | Mixed |
| Date(s) Built | 1835 - 2007 | Operates Dispatch | Mixed |
| Compensation Board Funded Positions | 7,142 | | |
| ALL INMATE HOUSED DAYS (LIDS) | | OPERATING | |
| FED/ OUT OF STATE ADP | 1,833 | CAPACITY USE % | |
| TOTAL LIDS ADP | 29,402 | 161% TOTAL | |
| DOC RATED OPERATING CAPACITY | 18,257 | 151% STATE RESPONSIBLE | |

2. EXPENDITURES

| | | | |
|------------------------------------|----------------------|--------------------------------|-------------------------------|
| ALL INMATE RESPONSIBLE DAYS | 10,835,379 | | |
| PERSONAL SERVICES | \$460,715,461 | Expenses Per Inmate Day | \$42.52 |
| Food Services | \$36,602,876 | | \$3.38 |
| Medical Services | \$58,631,225 | | \$5.41 |
| Inmate Programs | \$1,426,439 | | \$0.13 |
| Transportation | \$7,544,881 | | \$0.70 |
| Direct Jail Support | \$62,720,473 | | \$5.79 |
| Capital Accounts - Operating | \$7,164,675 | | \$0.66 |
| Other Jail Indirect Expenses | \$26,682,138 | | \$2.46 |
| SUB-TOTAL OPERATING | \$661,488,168 | | \$61.05 Per Inmate Day |
| Capital Accounts - Long Term | \$4,630,647 | | \$0.42 |
| Debt Service | \$62,041,723 | | \$5.73 |
| TOTAL EXPENSES | \$728,160,538 | | \$67.20 Per Inmate Day |

3. REVENUES

| | | | | |
|---|----------------------|-------------------------------------|---------------------------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 10,835,379 | | | |
| COMMONWEALTH FUNDED | | Revenue Per Inmate Day (All) | Revenue Per Federal Inmate Day | |
| Grants | \$645,272 | \$0.06 | | |
| Salaries | \$225,687,676 | \$20.83 | | |
| Per-Diems (Gross) | \$91,026,758 | \$8.40 | | |
| - Overhead Recovery | (\$7,751,118) | (\$0.71) | | |
| Per-Diems (Net) | \$83,275,640 | \$7.69 | | |
| Office / Vehicles | \$1,842,355 | \$0.17 | | |
| Other | \$307,112 | \$0.03 | | |
| Federal: Per-Diems | \$39,216,660 | \$3.62 | \$58.64 | |
| Grants | \$3,118,313 | \$0.29 | | |
| Other | \$1,871,053 | \$0.17 | | |
| Local Jurisdictional - Operating (to balance) | \$277,785,583 | \$25.64 | | |
| Non-Local Jurisdictional | \$14,441,718 | \$1.33 | | |
| Out of State | \$9,542 | \$0.00 | | |
| Work Release | \$7,830,792 | \$0.72 | | |
| Other | \$24,962,346 | \$2.30 | | |
| SUB-TOTAL OPERATING | \$680,994,062 | \$62.85 Per Inmate Day | | |
| Local Jurisdictional - Debt Related | \$56,058,185 | \$5.17 | | |
| Non-Local Jurisdictional - Debt Related | \$511,956 | \$0.05 | | |
| Commonwealth Construction Reimbursement | \$4,276,768 | \$0.39 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$741,840,971 | \$68.46 Per Inmate Day | | |

Excess (Deficiency) of Revenues over Expenditures **\$13,680,433**

All Local Jails (45)

Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------------|-------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | Mixed | Local Salary Supplement | Mixed |
| # Federal Contract Beds | 274 | # of Locally Funded Positions | 1,229 |
| Direct Supervision - # Beds | 2,457 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 7,603 | Houses Females | Mixed |
| Date(s) Built | 1835 - 2008 | Operates Dispatch | Mixed |
| Compensation Board Funded Positions | 4,319 | | |

| | |
|--------------------------------------|-----------|
| ALL INMATE HOUSED DAYS (LIDS) | 5,737,241 |
| FED/ OUT OF STATE ADP | 550 |
| TOTAL LIDS ADP | 15,676 |
| DOC RATED OPERATING CAPACITY | 10,060 |

| | |
|---------------------------|--|
| OPERATING CAPACITY | |
| 156% TOTAL | |
| 150% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 5,800,975

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|----------------------|------------------------------------|-----------------------|
| Personal Services | \$301,510,422 | \$51.98 | |
| Food Services | \$20,131,434 | \$3.47 | |
| Medical Services | \$37,382,598 | \$6.44 | |
| Inmate Programs | \$1,039,091 | \$0.18 | |
| Transportation | \$5,353,765 | \$0.92 | |
| Direct Jail Support | \$31,778,387 | \$5.48 | |
| Capital Accounts - Operating | \$1,462,906 | \$0.25 | |
| Other Jail Indirect Expenses | \$28,946,207 | \$4.99 | |
| SUB-TOTAL OPERATING | \$427,604,810 | \$73.71 | Per Inmate Day |
| Capital Accounts - Long Term | \$7,704,809 | \$1.33 | |
| Debt Service | \$36,393,199 | \$6.27 | |
| TOTAL EXPENSES | \$471,702,818 | \$81.31 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 5,800,975

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|----------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$90,461 | \$0.02 | | |
| Salaries | \$138,859,708 | \$23.94 | | |
| Per-Diems (Gross) | \$47,849,320 | \$8.25 | | |
| - Overhead Recovery | (\$3,088,319) | (\$0.53) | | |
| Per-Diems (Net) | \$44,761,001 | \$7.72 | | |
| Office / Vehicles | \$790,382 | \$0.14 | | |
| Other | \$145,727 | \$0.02 | | |
| Federal: Per-Diems | \$15,491,382 | \$2.67 | \$77.20 | |
| Grants | \$2,702,386 | \$0.47 | | |
| Other | \$338,571 | \$0.05 | | |
| Local Jurisdictional - Operating (to balance) | \$206,353,306 | \$35.57 | | |
| Non-Local Jurisdictional | \$4,590,455 | \$0.79 | | |
| Out of State | \$491 | \$0.00 | | |
| Work Release | \$5,110,498 | \$0.88 | | |
| Other | \$8,794,848 | \$1.52 | | |
| SUB-TOTAL OPERATING | \$428,029,216 | \$73.79 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$27,087,862 | \$4.67 | | |
| Non-Local Jurisdictional - Debt Related | \$588,079 | \$0.10 | | |
| Commonwealth Construction Reimbursement | \$15,997,661 | \$2.76 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$471,702,818 | \$81.31 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

42.54% STATE FUNDED

3.93% FEDERAL FUNDED

43.75% LOCAL OPERATING

5.74% LOCAL DEBT RELATED

4.05% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures **\$0**

All Regional Jails (20)

Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------------|-------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | Mixed | Local Salary Supplement | Mixed |
| # Federal Contract Beds | 472 | # of Locally Funded Positions | 584 |
| Direct Supervision - # Beds | 3,420 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 4,883 | Houses Females | Yes |
| Date(s) Built | 1935 - 2007 | Operates Dispatch | No |
| Compensation Board Funded Positions | 3,011 | | |

| | | | |
|--------------------------------------|-----------|------------------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 4,744,370 | OPERATING | |
| FED/ OUT OF STATE ADP | 1,528 | CAPACITY | |
| TOTAL LIDS ADP | 12,963 | 156% | TOTAL |
| DOC RATED OPERATING CAPACITY | 8,303 | 138% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 4,788,635

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|----------------------|------------------------------------|-----------------------|
| Personal Services | \$188,249,419 | \$39.31 | |
| Food Services | \$17,077,652 | \$3.57 | |
| Medical Services | \$24,247,876 | \$5.06 | |
| Inmate Programs | \$914,404 | \$0.20 | |
| Transportation | \$2,172,124 | \$0.45 | |
| Direct Jail Support | \$34,157,318 | \$7.13 | |
| Capital Accounts - Operating | \$2,930,190 | \$0.61 | |
| Other Jail Indirect Expenses | \$91,653 | \$0.02 | |
| SUB-TOTAL OPERATING | \$269,840,636 | \$56.35 | Per Inmate Day |
| Capital Accounts - Long Term | \$915,567 | \$0.19 | |
| Debt Service | \$47,506,465 | \$9.92 | |
| TOTAL EXPENSES | \$318,262,668 | \$66.46 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 4,788,635

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|----------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$757,893 | \$0.16 | | |
| Salaries | \$98,892,565 | \$20.65 | | |
| Per-Diems (Gross) | \$39,192,756 | \$8.18 | | |
| - Overhead Recovery | (\$6,477,959) | (\$1.35) | | |
| Per-Diems (Net) | \$32,714,797 | \$6.83 | | |
| Office / Vehicles | \$652,002 | \$0.14 | | |
| Other | \$26,875 | \$0.01 | | |
| Federal: Per-Diems | \$32,182,338 | \$6.72 | \$57.71 | |
| Grants | \$1,306,275 | \$0.27 | | |
| Other | \$1,474,552 | \$0.31 | | |
| Local Jurisdictional - Operating | \$91,339,712 | \$19.07 | | |
| Non-Local Jurisdictional | \$10,383,987 | \$2.17 | | |
| Out of State | \$7,152 | \$0.00 | | |
| Work Release | \$2,618,197 | \$0.55 | | |
| Other | \$15,630,796 | \$3.26 | | |
| SUB-TOTAL OPERATING | \$287,987,141 | \$60.14 | | FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| Local Jurisdictional - Debt Related | \$32,502,083 | \$6.79 | | 45.07% STATE FUNDED |
| Commonwealth Construction Reimbursement | \$10,405,076 | \$2.17 | | 10.99% FEDERAL FUNDED |
| CAP Funds (Federal) | \$0 | \$0.00 | | 28.70% LOCAL OPERATING |
| TOTAL REVENUES | \$330,894,300 | \$69.10 | | 10.21% LOCAL DEBT - RELATED |
| | | | | 9.00% OTHER FUNDED |
| | | | | 103.97% TOTAL FUNDED |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | \$12,631,632 | \$2.64 | | Per Inmate Day |

All Jail Farms (2)

Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-------------|-------------------------------|-------|
| Contract Medical | Mixed | Farm "Books" Inmates | No |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 107 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 257 | Houses Females | No |
| Date(s) Built | 1914 - 1962 | Operates Dispatch | No |
| Compensation Board Funded Positions | 0 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 105,447 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 288 | 112% TOTAL | |
| DOC RATED OPERATING CAPACITY | 257 | 112% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 105,447

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$5,198,022 | \$49.30 | |
| Food Services | \$528,107 | \$5.01 | |
| Medical Services | \$185,711 | \$1.76 | |
| Inmate Programs | \$1,371 | \$0.01 | |
| Transportation | \$113,901 | \$1.08 | |
| Direct Jail Support | \$1,180,505 | \$11.20 | |
| Capital Accounts - Operating | \$1,278 | \$0.01 | |
| Other Jail Indirect Expenses | \$892,209 | \$8.46 | |
| SUB-TOTAL OPERATING | \$8,101,104 | \$76.83 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$23,930 | \$0.22 | |
| TOTAL EXPENDITURES | \$8,125,034 | \$77.05 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 105,447

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$0 | \$0.00 | | |
| Per-Diems (Gross) | \$2,427,400 | \$23.02 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$2,427,400 | \$23.02 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$5,393,980 | \$51.15 | | |
| Non-Local Jurisdictional | \$12,060 | \$0.11 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$83,356 | \$0.79 | | |
| Other | \$184,308 | \$1.75 | | |
| SUB-TOTAL OPERATING | \$8,101,104 | \$76.83 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$23,930 | \$0.22 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$8,125,034 | \$77.05 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

29.88% STATE FUNDED
0.00% FEDERAL FUNDED
66.39% LOCAL OPERATING
0.29% LOCAL DEBT RELATED
3.44% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

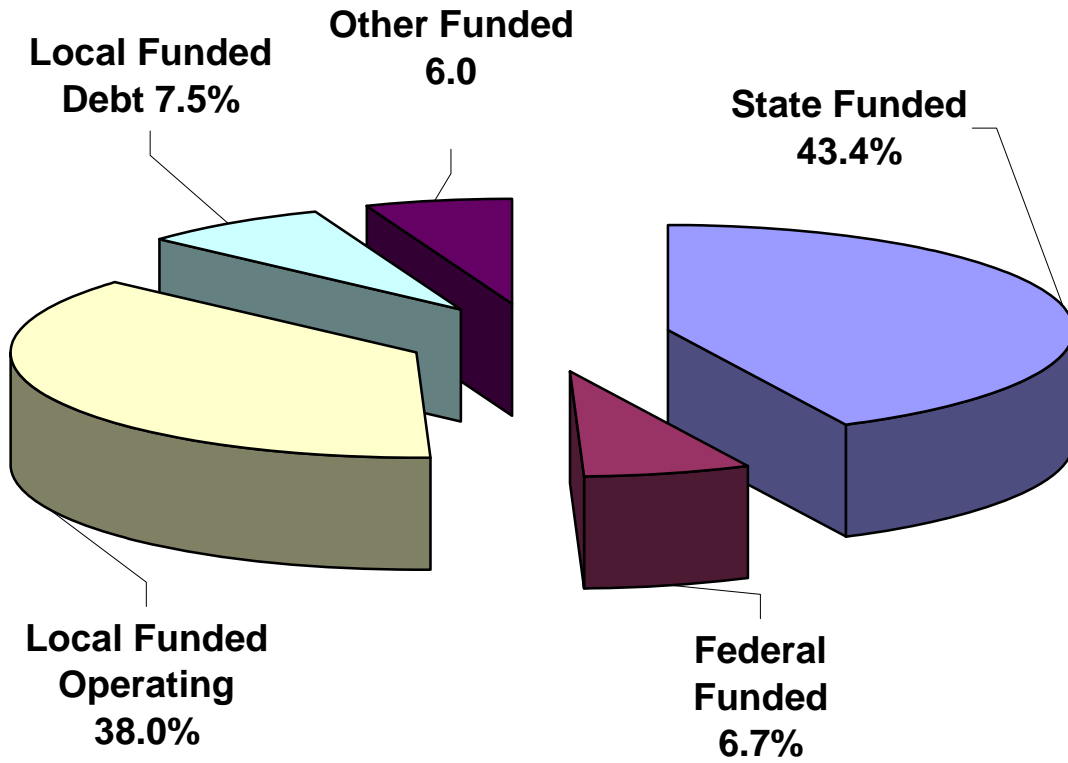
Summary of Jails Reported - FY 2008

| | |
|--|-----------|
| Jails included in the FY 2007 Jail Cost Report | 67 |
| Jails removed from the FY 2007 Jail Cost Report (Closed) | (0) |
| <hr/> | |
| Jails added to the FY 2007 Jail Cost Report | 0 |
| <hr/> | |
| Total # of Jails included in the FY 2008 Jail Cost Report | 67 |

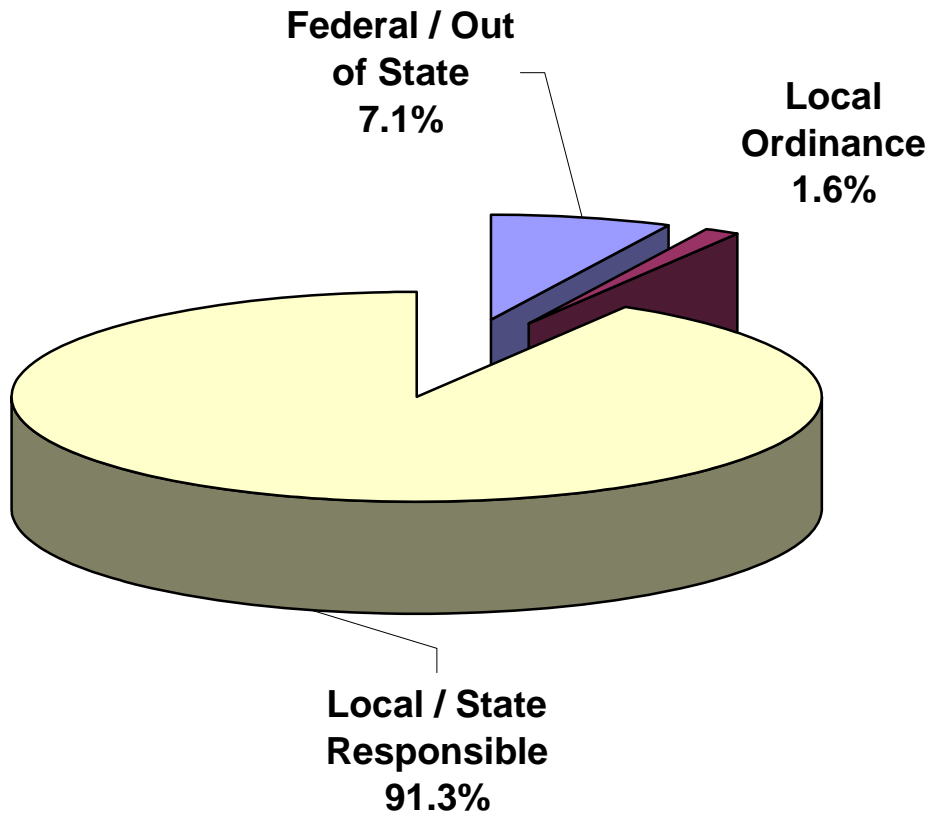
Jails Not Included – Newly Opened

| Locality | Opened |
|---|---------------|
| Western Virginia Regional (To be reported for FY 2010) | April, 2009 |

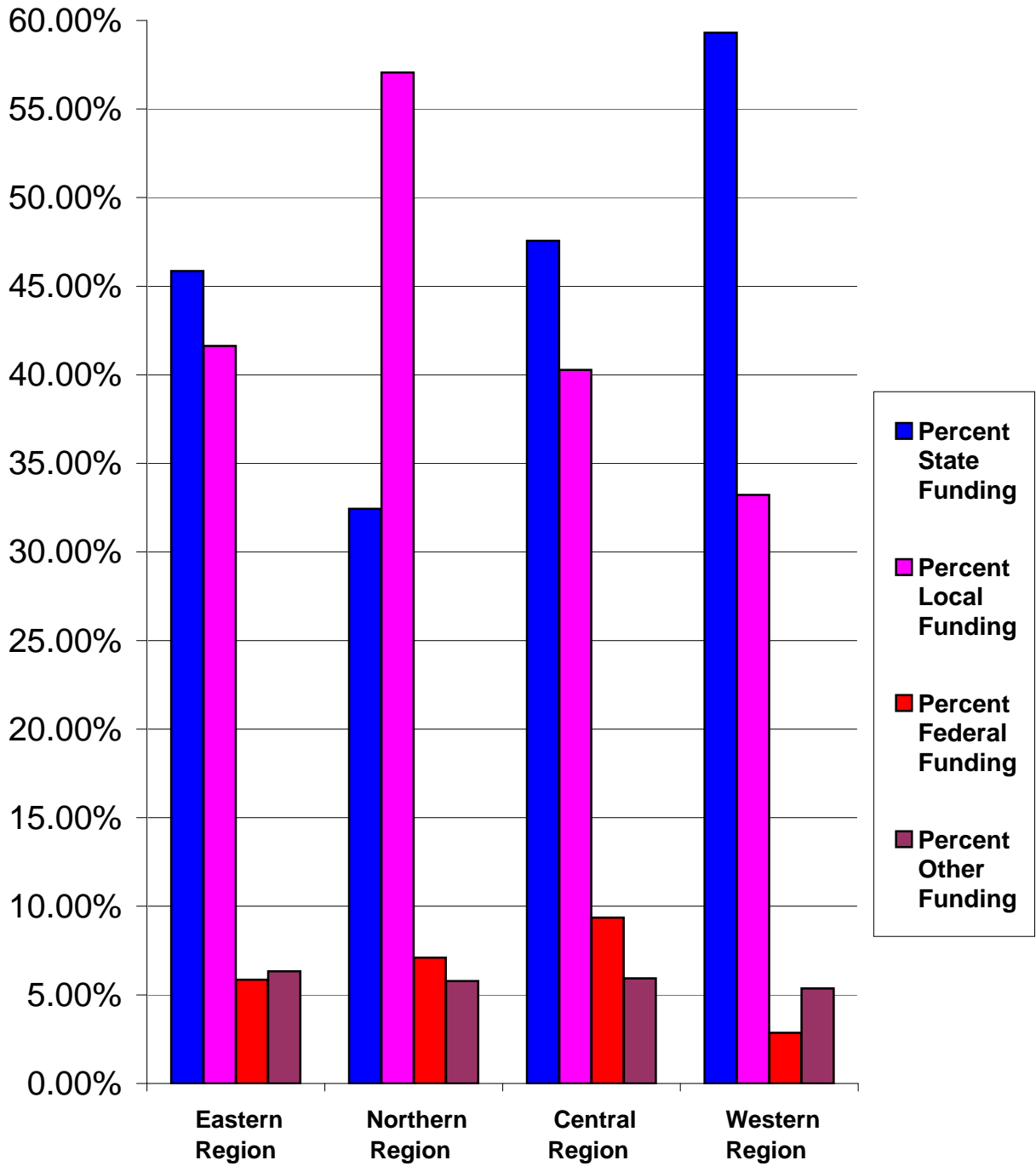
FY'08 JAIL COST REPORT FUNDING PERCENT OF TOTAL EXPENDITURES (BY SOURCE)



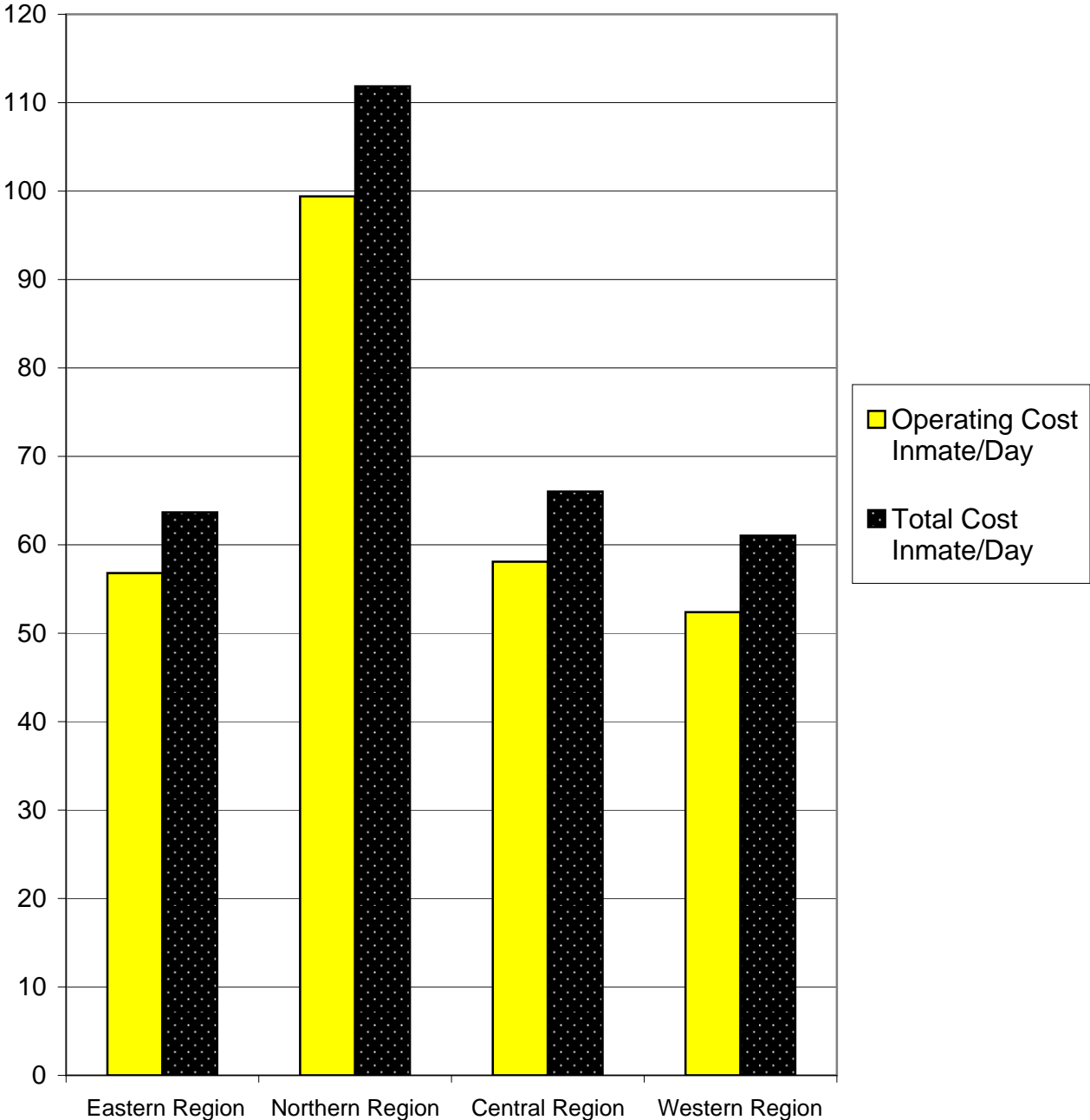
FY'08 JAIL COST REPORT INMATE DAYS (BY TYPE)



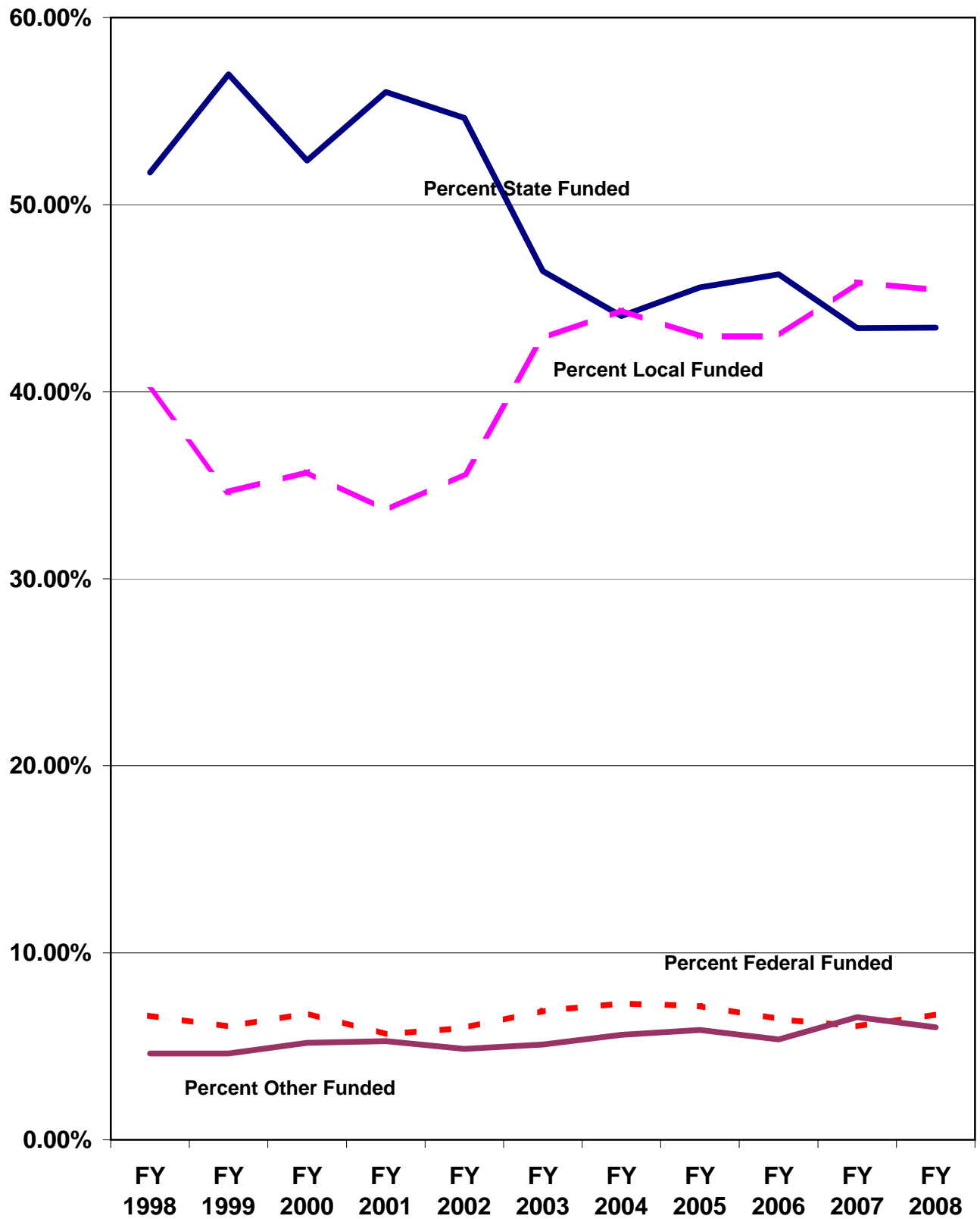
FY'08 JAIL COST REPORT JAIL FUNDING BY REGION (FUNDING SOURCE)



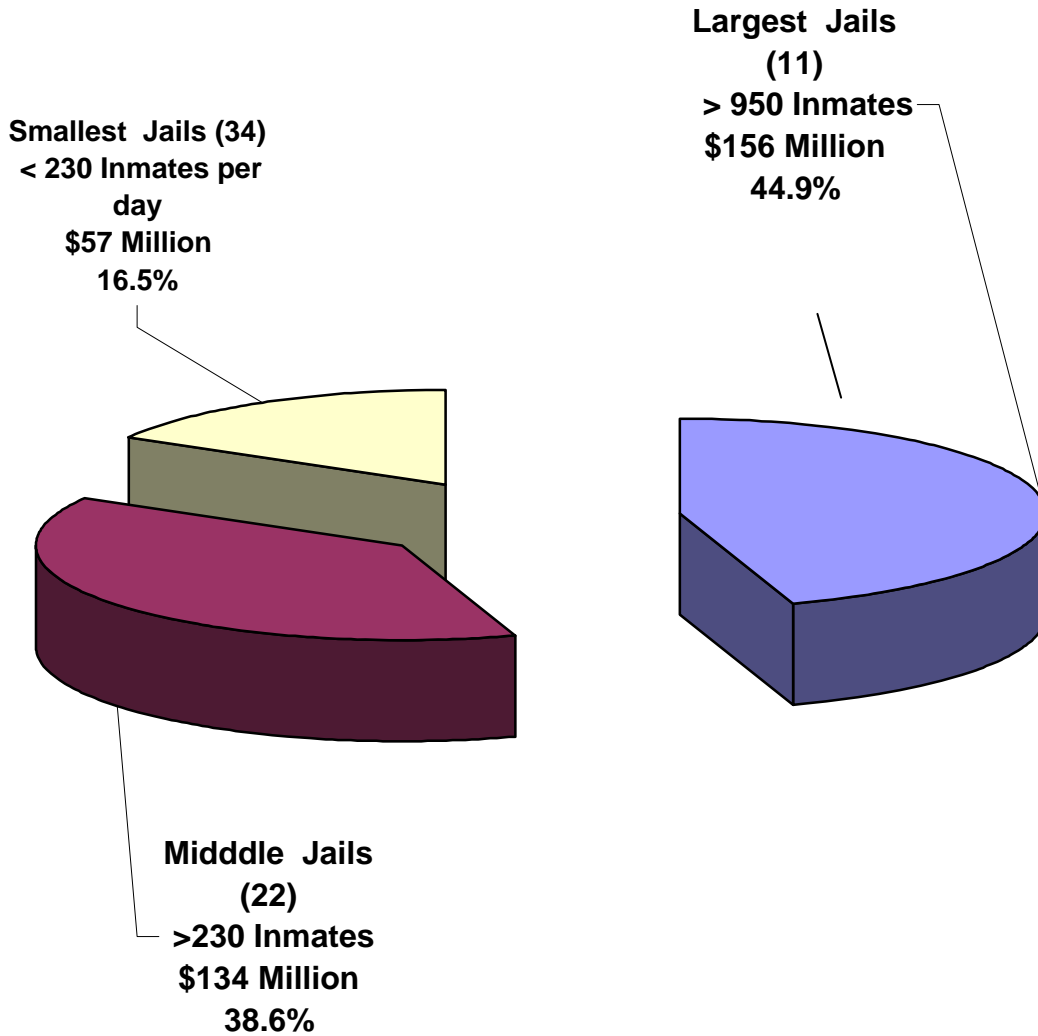
**FY'08 JAIL COST REPORT
OPERATING AND TOTAL JAIL COSTS BY REGION
(PER INMATE DAY)**



FY'08 JAIL COST REPORT JAIL FUNDING BY SOURCE (HISTORICAL)



**FY'08 JAIL COST REPORT
 DISTRIBUTION OF STATE REVENUES*
 BY TOTAL JAIL SIZE
 (AVERAGE DAILY POPULATION (ADP))**



* State Revenues Include: Grants, Salaries and Benefits, Per-diem, Office / Vehicle, Emergency Medical and Capital Construction.

**FY 2008
Jail Cost Per Inmate Day
Operating and Total Expenditures
(Highest to Lowest - by Region)**

| Fips | Jail | Operating Costs Per Inmate Day | Total Expenditures Per Inmate Day |
|-----------------------|-------------------------------|--------------------------------------|---|
| Western Region | | | |
| 023 | Botetourt County | \$101.22 | \$316.54 |
| 005 | Alleghany County | \$82.06 | \$97.08 |
| 141 | Patrick County | \$82.00 | \$82.00 |
| 067 | Franklin County | \$63.82 | \$63.82 |
| 161 | Roanoke County/Salem | \$62.63 | \$62.63 |
| 770 | Roanoke City | \$60.14 | \$61.67 |
| 143 | Pittsylvania County | \$59.09 | \$59.09 |
| 520 | Bristol City | \$55.82 | \$55.82 |
| 590 | Danville City | \$54.00 | \$55.12 |
| 690 | Martinsville City | \$50.82 | \$50.82 |
| 220 | Danville City Farm | \$47.19 | \$47.19 |
| 121 | Montgomery County | \$47.09 | \$47.09 |
| 492 | Southwest Virginia Regional | \$45.93 | \$54.03 |
| 480 | New River Valley Regional | \$43.99 | \$52.16 |
| 089 | Henry County | \$39.16 | \$39.16 |
| | Western Region Average | <u>\$52.38</u> | <u>\$61.02</u> |
| Central Region | | | |
| 041 | Chesterfield County | \$112.57 | \$185.45 |
| 011 | Appomattox County | \$92.83 | \$92.83 |
| 103 | Lancaster County | \$85.04 | \$85.04 |
| 490 | Peumansend Creek Regional | \$83.14 | \$90.85 |
| 117 | Mecklenburg County | \$73.20 | \$73.20 |
| 053 | Dinwiddie County | \$71.65 | \$73.57 |
| 087 | Henrico County | \$70.18 | \$77.45 |
| 730 | Petersburg City | \$68.36 | \$68.36 |
| 460 | Pamunkey Regional | \$61.30 | \$72.60 |
| 009 | Amherst County | \$59.27 | \$63.53 |
| 037 | Charlotte County | \$59.04 | \$59.04 |
| 485 | Blue Ridge Regional | \$53.17 | \$61.77 |
| 630 | Rappahannock Regional | \$51.82 | \$58.64 |
| 760 | Richmond City | \$47.57 | \$47.57 |
| 193 | Northern Neck Regional | \$46.15 | \$54.58 |
| 135 | Piedmont Regional | \$36.77 | \$37.17 |
| | Central Region Average | <u>\$58.09</u> | <u>\$66.02</u> |

FY 2008
Jail Cost Per Inmate Day
Operating and Total Expenditures
(Highest to Lowest - by Region)

| Fips | Jail | Operating Costs Per Inmate Day | Total Expenditures Per Inmate Day |
|------------------------|--------------------------------------|--------------------------------------|---|
| Northern Region | | | |
| 107 | Loudoun County | \$169.45 | \$191.82 |
| 059 | Fairfax County | \$145.49 | \$158.86 |
| 510 | Alexandria City | \$135.10 | \$135.11 |
| 013 | Arlington County | \$133.94 | \$142.04 |
| 157 | Rappahannock County | \$121.49 | \$121.49 |
| 153 | Prince William / Manassas Regional | \$116.04 | \$131.95 |
| 047 | Culpeper County | \$85.72 | \$85.72 |
| 163 | Rockbridge Regional | \$78.77 | \$78.91 |
| 069 | Northwestern Regional | \$68.59 | \$117.90 |
| 003 | Albemarle / Charlottesville Regional | \$67.72 | \$70.66 |
| 171 | Shenandoah County | \$65.36 | \$65.36 |
| 061 | Fauquier County | \$63.43 | \$63.43 |
| 165 | Rockingham County | \$61.19 | \$68.52 |
| 187 | Warren County | \$54.74 | \$55.90 |
| 139 | Page County | \$52.01 | \$52.01 |
| 137 | Central Virginia Regional | \$48.85 | \$49.29 |
| 493 | Middle River Regional | \$40.38 | \$50.17 |
| | Northern Region Average | <u>\$99.39</u> | <u>\$111.84</u> |
| Eastern Region | | | |
| 250 | Newport News City Farm | \$108.72 | \$109.19 |
| 131 | Northampton County | \$107.38 | \$187.98 |
| 183 | Sussex County | \$81.99 | \$81.99 |
| 119 | Middle Peninsula Regional | \$76.76 | \$94.23 |
| 073 | Gloucester County | \$73.75 | \$73.75 |
| 550 | Chesapeake City | \$70.92 | \$76.80 |
| 175 | Southampton County | \$65.10 | \$65.10 |
| 025 | Brunswick County | \$63.88 | \$63.88 |
| 475 | Hampton Roads Regional | \$61.07 | \$69.26 |
| 470 | Virginia Peninsula Regional | \$60.99 | \$72.46 |
| 810 | Virginia Beach | \$59.55 | \$63.93 |
| 650 | Hampton City | \$56.72 | \$60.78 |
| 001 | Accomack County | \$55.51 | \$55.51 |
| 740 | Portsmouth City | \$52.57 | \$52.57 |
| 491 | Southside Regional | \$52.34 | \$60.31 |
| 465 | Riverside Regional | \$51.17 | \$63.22 |
| 700 | Newport News City | \$48.02 | \$50.79 |
| 710 | Norfolk City | \$45.90 | \$52.49 |
| 620 | Western Tidewater Regional | \$40.36 | \$43.87 |
| | Eastern Region Average | <u>\$56.81</u> | <u>\$63.67</u> |
| | TOTAL STATE -WIDE AVERAGE | <u>\$0.00</u> | <u>\$0.00</u> |

FY 2008
Jail Cost Per Inmate Day
Operating and Total Expenditures
(Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | Total Expenditures Per Inmate Day * |
|------|--------------------------------------|-------------------------------------|---|
| 001 | Accomack County | \$55.51 | \$55.51 |
| 003 | Albemarle / Charlottesville Regional | \$67.72 | \$70.66 |
| 510 | Alexandria City | \$135.10 | \$135.11 |
| 005 | Alleghany County | \$82.06 | \$97.08 |
| 009 | Amherst County | \$59.27 | \$63.53 |
| 011 | Appomattox County | \$92.83 | \$92.83 |
| 013 | Arlington County | \$133.94 | \$142.04 |
| 485 | Blue Ridge Regional | \$53.17 | \$61.77 |
| 023 | Botetourt County | \$101.22 | \$316.54 |
| 520 | Bristol City | \$55.82 | \$55.82 |
| 025 | Brunswick County | \$63.88 | \$63.88 |
| 137 | Central Virginia Regional | \$48.85 | \$49.29 |
| 037 | Charlotte County | \$59.04 | \$59.04 |
| 550 | Chesapeake City | \$70.92 | \$76.80 |
| 041 | Chesterfield County | \$112.57 | \$185.45 |
| 047 | Culpeper County | \$85.72 | \$85.72 |
| 590 | Danville City | \$54.00 | \$55.12 |
| 220 | Danville City Farm | \$47.19 | \$47.19 |
| 053 | Dinwiddie County | \$71.65 | \$73.57 |
| 059 | Fairfax County | \$145.49 | \$158.86 |
| 061 | Fauquier County | \$63.43 | \$63.43 |
| 067 | Franklin County | \$63.82 | \$63.82 |
| 073 | Gloucester County | \$73.75 | \$73.75 |
| 650 | Hampton City | \$56.72 | \$60.78 |
| 475 | Hampton Roads Regional | \$61.07 | \$69.26 |
| 087 | Henrico County | \$70.18 | \$77.45 |
| 089 | Henry County | \$39.16 | \$39.16 |
| 103 | Lancaster County | \$85.04 | \$85.04 |
| 107 | Loudoun County | \$169.45 | \$191.82 |
| 690 | Martinsville City | \$50.82 | \$50.82 |
| 117 | Mecklenburg County | \$73.20 | \$73.20 |
| 119 | Middle Peninsula Regional | \$76.76 | \$94.23 |
| 493 | Middle River Regional | \$40.38 | \$50.17 |
| 121 | Montgomery County | \$47.09 | \$47.09 |
| 480 | New River Valley Regional | \$43.99 | \$52.16 |
| 700 | Newport News City | \$48.02 | \$50.79 |

FY 2008
Jail Cost Per Inmate Day
Operating and Total Expenditures
(Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | Total Expenditures Per Inmate Day * |
|------|------------------------------------|-------------------------------------|---|
| 250 | Newport News City Farm | \$108.72 | \$109.19 |
| 710 | Norfolk City | \$45.90 | \$52.49 |
| 131 | Northampton County | \$107.38 | \$187.98 |
| 193 | Northern Neck Regional | \$46.15 | \$54.58 |
| 069 | Northwestern Regional | \$68.59 | \$117.90 |
| 139 | Page County | \$52.01 | \$52.01 |
| 460 | Pamunkey Regional | \$61.30 | \$72.60 |
| 141 | Patrick County | \$82.00 | \$82.00 |
| 730 | Petersburg City | \$68.36 | \$68.36 |
| 490 | Peumansend Creek Regional | \$83.14 | \$90.85 |
| 135 | Piedmont Regional | \$36.77 | \$37.17 |
| 143 | Pittsylvania County | \$59.09 | \$59.09 |
| 740 | Portsmouth City | \$52.57 | \$52.57 |
| 153 | Prince William / Manassas Regional | \$116.04 | \$131.95 |
| 157 | Rappahannock County | \$121.49 | \$121.49 |
| 630 | Rappahannock Regional | \$51.82 | \$58.64 |
| 760 | Richmond City | \$47.57 | \$47.57 |
| 465 | Riverside Regional | \$51.17 | \$63.22 |
| 770 | Roanoke City | \$60.14 | \$61.67 |
| 161 | Roanoke County/Salem | \$62.63 | \$62.63 |
| 163 | Rockbridge Regional | \$78.77 | \$78.91 |
| 165 | Rockingham County | \$61.19 | \$68.52 |
| 171 | Shenandoah County | \$65.36 | \$65.36 |
| 175 | Southampton County | \$65.10 | \$65.10 |
| 491 | Southside Regional | \$52.34 | \$60.31 |
| 492 | Southwest Virginia Regional | \$45.93 | \$54.03 |
| 183 | Sussex County | \$81.99 | \$81.99 |
| 810 | Virginia Beach | \$59.55 | \$63.93 |
| 470 | Virginia Peninsula Regional | \$60.99 | \$72.46 |
| 187 | Warren County | \$54.74 | \$55.90 |
| 620 | Western Tidewater Regional | \$40.36 | \$43.87 |
| | AVERAGE | <u><u>\$65.97</u></u> | <u><u>\$74.62</u></u> |

* Includes Capital Costs

FY 2008
Jail Cost Per Inmate Day
(Highest to Lowest - Operating)

| FIPS | Jail | Operating Cost Per Inmate Day | Total Expenditures Per Inmate Day * |
|------|--------------------------------------|-------------------------------------|---|
| 107 | Loudoun County | \$169.45 | \$191.82 |
| 059 | Fairfax County | \$145.49 | \$158.86 |
| 510 | Alexandria City | \$135.10 | \$135.11 |
| 013 | Arlington County | \$133.94 | \$142.04 |
| 157 | Rappahannock County | \$121.49 | \$121.49 |
| 153 | Prince William / Manassas Regional | \$116.04 | \$131.95 |
| 041 | Chesterfield County | \$112.57 | \$185.45 |
| 250 | Newport News City Farm | \$108.72 | \$109.19 |
| 131 | Northampton County | \$107.38 | \$187.98 |
| 023 | Botetourt County | \$101.22 | \$316.54 |
| 011 | Appomattox County | \$92.83 | \$92.83 |
| 047 | Culpeper County | \$85.72 | \$85.72 |
| 103 | Lancaster County | \$85.04 | \$85.04 |
| 490 | Peumansend Creek Regional | \$83.14 | \$90.85 |
| 005 | Alleghany County | \$82.06 | \$97.08 |
| 141 | Patrick County | \$82.00 | \$82.00 |
| 183 | Sussex County | \$81.99 | \$81.99 |
| 163 | Rockbridge Regional | \$78.77 | \$78.91 |
| 119 | Middle Peninsula Regional | \$76.76 | \$94.23 |
| 073 | Gloucester County | \$73.75 | \$73.75 |
| 117 | Mecklenburg County | \$73.20 | \$73.20 |
| 053 | Dinwiddie County | \$71.65 | \$73.57 |
| 550 | Chesapeake City | \$70.92 | \$76.80 |
| 087 | Henrico County | \$70.18 | \$77.45 |
| 069 | Northwestern Regional | \$68.59 | \$117.90 |
| 730 | Petersburg City | \$68.36 | \$68.36 |
| 003 | Albemarle / Charlottesville Regional | \$67.72 | \$70.66 |
| 171 | Shenandoah County | \$65.36 | \$65.36 |
| 175 | Southampton County | \$65.10 | \$65.10 |
| 025 | Brunswick County | \$63.88 | \$63.88 |
| 067 | Franklin County | \$63.82 | \$63.82 |
| 061 | Fauquier County | \$63.43 | \$63.43 |
| 161 | Roanoke County/Salem | \$62.63 | \$62.63 |
| 460 | Pamunkey Regional | \$61.30 | \$72.60 |
| 165 | Rockingham County | \$61.19 | \$68.52 |
| 475 | Hampton Roads Regional | \$61.07 | \$69.26 |

FY 2008
Jail Cost Per Inmate Day
(Highest to Lowest - Operating)

| FIPS | Jail | Operating Cost Per Inmate Day | Total Expenditures Per Inmate Day * |
|------|-----------------------------|-------------------------------------|---|
| 470 | Virginia Peninsula Regional | \$60.99 | \$72.46 |
| 770 | Roanoke City | \$60.14 | \$61.67 |
| 810 | Virginia Beach | \$59.55 | \$63.93 |
| 009 | Amherst County | \$59.27 | \$63.53 |
| 143 | Pittsylvania County | \$59.09 | \$59.09 |
| 037 | Charlotte County | \$59.04 | \$59.04 |
| 650 | Hampton City | \$56.72 | \$60.78 |
| 520 | Bristol City | \$55.82 | \$55.82 |
| 001 | Accomack County | \$55.51 | \$55.51 |
| 187 | Warren County | \$54.74 | \$55.90 |
| 590 | Danville City | \$54.00 | \$55.12 |
| 485 | Blue Ridge Regional | \$53.17 | \$61.77 |
| 740 | Portsmouth City | \$52.57 | \$52.57 |
| 491 | Southside Regional | \$52.34 | \$60.31 |
| 139 | Page County | \$52.01 | \$52.01 |
| 630 | Rappahannock Regional | \$51.82 | \$58.64 |
| 465 | Riverside Regional | \$51.17 | \$63.22 |
| 690 | Martinsville City | \$50.82 | \$50.82 |
| 137 | Central Virginia Regional | \$48.85 | \$49.29 |
| 700 | Newport News City | \$48.02 | \$50.79 |
| 760 | Richmond City | \$47.57 | \$47.57 |
| 220 | Danville City Farm | \$47.19 | \$47.19 |
| 121 | Montgomery County | \$47.09 | \$47.09 |
| 193 | Northern Neck Regional | \$46.15 | \$54.58 |
| 492 | Southwest Virginia Regional | \$45.93 | \$54.03 |
| 710 | Norfolk City | \$45.90 | \$52.49 |
| 480 | New River Valley Regional | \$43.99 | \$52.16 |
| 493 | Middle River Regional | \$40.38 | \$50.17 |
| 620 | Western Tidewater Regional | \$40.36 | \$43.87 |
| 089 | Henry County | \$39.16 | \$39.16 |
| 135 | Piedmont Regional | \$36.77 | \$37.17 |
| | AVERAGE | <u><u>\$65.97</u></u> | <u><u>\$74.62</u></u> |

* Includes Capital Costs

FY 2008
Jail Cost Per Inmate Day
(By Average Daily Population)

| Fips | Jail | Total LIDS Avg. Daily Population | Operating Cost Per Inmate-Day | Total Expenditures Per Inmate-Day * |
|------|--|---|-------------------------------------|---|
| 1 | 710 Norfolk City | 1,704 | \$45.90 | \$52.49 |
| 2 | 810 Virginia Beach | 1,536 | \$59.55 | \$63.93 |
| 3 | 760 Richmond City | 1,499 | \$47.57 | \$47.57 |
| 4 | 492 Southwest Virginia Regional | 1,339 | \$45.93 | \$54.03 |
| 5 | 059 Fairfax County | 1,334 | \$145.49 | \$158.86 |
| 6 | 465 Riverside Regional | 1,265 | \$51.17 | \$63.22 |
| 7 | 475 Hampton Roads Regional | 1,231 | \$61.07 | \$69.26 |
| 8 | 087 Henrico County | 1,178 | \$70.18 | \$77.45 |
| 9 | 550 Chesapeake City | 1,090 | \$70.92 | \$76.80 |
| 10 | 485 Blue Ridge Regional | 985 | \$53.17 | \$61.77 |
| 11 | 630 Rappahannock Regional | 984 | \$51.82 | \$58.64 |
| 12 | 620 Western Tidewater Regional | 763 | \$40.36 | \$43.87 |
| 13 | 135 Piedmont Regional | 732 | \$36.77 | \$37.17 |
| 14 | 153 Prince William / Manassas Regional | 722 | \$116.04 | \$131.95 |
| 15 | 770 Roanoke City | 695 | \$60.14 | \$61.67 |
| 16 | 493 Middle River Regional | 688 | \$40.38 | \$50.17 |
| 17 | 700 Newport News City | 637 | \$48.02 | \$50.79 |
| 18 | 013 Arlington County | 617 | \$133.94 | \$142.04 |
| 19 | 480 New River Valley Regional | 614 | \$43.99 | \$52.16 |
| 20 | 069 Northwestern Regional | 605 | \$68.59 | \$117.90 |
| 21 | 003 Albemarle / Charlottesville Regional | 525 | \$67.72 | \$70.66 |
| 22 | 740 Portsmouth City | 518 | \$52.57 | \$52.57 |
| 23 | 470 Virginia Peninsula Regional | 454 | \$60.99 | \$72.46 |
| 24 | 510 Alexandria City | 452 | \$135.10 | \$135.11 |
| 25 | 193 Northern Neck Regional | 443 | \$46.15 | \$54.58 |
| 26 | 460 Pamunkey Regional | 436 | \$61.30 | \$72.60 |
| 27 | 650 Hampton City | 388 | \$56.72 | \$60.78 |
| 28 | 137 Central Virginia Regional | 387 | \$48.85 | \$49.29 |
| 29 | 041 Chesterfield County | 324 | \$112.57 | \$185.45 |
| 30 | 165 Rockingham County | 301 | \$61.19 | \$68.52 |
| 31 | 490 Peumansend Creek Regional | 290 | \$83.14 | \$90.85 |
| 32 | 161 Roanoke County/Salem | 289 | \$62.63 | \$62.63 |
| 33 | 730 Petersburg City | 240 | \$68.36 | \$68.36 |
| 34 | 119 Middle Peninsula Regional | 211 | \$76.76 | \$94.23 |
| 35 | 107 Loudoun County | 207 | \$169.45 | \$191.82 |
| 36 | 590 Danville City | 200 | \$54.00 | \$55.12 |

FY 2008
Jail Cost Per Inmate Day
(By Average Daily Population)

| Fips | Jail | Total LIDS Avg. Daily Population | Operating Cost Per Inmate-Day | Total Expenditures Per Inmate-Day * | |
|------|------|---|-------------------------------------|---|----------------|
| 37 | 491 | Southside Regional | 200 | \$52.34 | \$60.31 |
| 38 | 121 | Montgomery County | 189 | \$47.09 | \$47.09 |
| 39 | 089 | Henry County | 177 | \$39.16 | \$39.16 |
| 40 | 220 | Danville City Farm | 149 | \$47.19 | \$47.19 |
| 41 | 143 | Pittsylvania County | 146 | \$59.09 | \$59.09 |
| 42 | 690 | Martinsville City | 144 | \$50.82 | \$50.82 |
| 43 | 250 | Newport News City Farm | 139 | \$108.72 | \$109.19 |
| 44 | 520 | Bristol City | 136 | \$55.82 | \$55.82 |
| 45 | 175 | Southampton County | 125 | \$65.10 | \$65.10 |
| 46 | 117 | Mecklenburg County | 118 | \$73.20 | \$73.20 |
| 47 | 061 | Fauquier County | 112 | \$63.43 | \$63.43 |
| 48 | 187 | Warren County | 107 | \$54.74 | \$55.90 |
| 49 | 001 | Accomack County | 104 | \$55.51 | \$55.51 |
| 50 | 009 | Amherst County | 95 | \$59.27 | \$63.53 |
| 51 | 139 | Page County | 94 | \$52.01 | \$52.01 |
| 52 | 023 | Botetourt County | 91 | \$101.22 | \$316.54 |
| 53 | 073 | Gloucester County | 90 | \$73.75 | \$73.75 |
| 54 | 163 | Rockbridge Regional | 88 | \$78.77 | \$78.91 |
| 55 | 047 | Culpeper County | 86 | \$85.72 | \$85.72 |
| 56 | 067 | Franklin County | 86 | \$63.82 | \$63.82 |
| 57 | 131 | Northampton County | 85 | \$107.38 | \$187.98 |
| 58 | 171 | Shenandoah County | 79 | \$65.36 | \$65.36 |
| 59 | 005 | Alleghany County | 72 | \$82.06 | \$97.08 |
| 60 | 037 | Charlotte County | 65 | \$59.04 | \$59.04 |
| 61 | 183 | Sussex County | 63 | \$81.99 | \$81.99 |
| 62 | 025 | Brunswick County | 51 | \$63.88 | \$63.88 |
| 63 | 053 | Dinwiddie County | 50 | \$71.65 | \$73.57 |
| 64 | 103 | Lancaster County | 34 | \$85.04 | \$85.04 |
| 65 | 011 | Appomattox County | 27 | \$92.83 | \$92.83 |
| 66 | 141 | Patrick County | 26 | \$82.00 | \$82.00 |
| 67 | 157 | Rappahannock County | 20 | \$121.49 | \$121.49 |
| | | TOTAL | <u>28,931</u> | <u>\$65.97</u> | <u>\$74.62</u> |

* Includes Capital Costs

FY 2008
Jail Cost Per Inmate Day
(By Operating Capacity)

| Fips | Jail | DOC Rated Capacity FY 2008 Average | Operating Cost Per Inmate-Day | Total Expenditures Per Inmate-Day* |
|------|--|---|-------------------------------------|--|
| 1 | 059 Fairfax County | 1,260 | \$145.49 | \$158.86 |
| 2 | 492 Southwest Virginia Regional | 896 | \$45.93 | \$54.03 |
| 3 | 810 Virginia Beach | 889 | \$59.55 | \$63.93 |
| 4 | 760 Richmond City | 882 | \$47.57 | \$47.57 |
| 5 | 710 Norfolk City | 833 | \$45.90 | \$52.49 |
| 6 | 475 Hampton Roads Regional | 798 | \$61.07 | \$69.26 |
| 7 | 087 Henrico County | 787 | \$70.18 | \$77.45 |
| 8 | 485 Blue Ridge Regional | 760 | \$53.17 | \$61.77 |
| 9 | 465 Riverside Regional | 736 | \$51.17 | \$63.22 |
| 10 | 630 Rappahannock Regional | 592 | \$51.82 | \$58.64 |
| 11 | 069 Northwestern Regional | 556 | \$68.59 | \$117.90 |
| 12 | 620 Western Tidewater Regional | 552 | \$40.36 | \$43.87 |
| 13 | 550 Chesapeake City | 543 | \$70.92 | \$76.80 |
| 14 | 013 Arlington County | 474 | \$133.94 | \$142.04 |
| 15 | 650 Hampton City | 468 | \$56.72 | \$60.78 |
| 16 | 153 Prince William / Manassas Regional | 467 | \$116.04 | \$131.95 |
| 17 | 770 Roanoke City | 409 | \$60.14 | \$61.67 |
| 18 | 493 Middle River Regional | 396 | \$40.38 | \$50.17 |
| 19 | 480 New River Valley Regional | 371 | \$43.99 | \$52.16 |
| 20 | 510 Alexandria City | 340 | \$135.10 | \$135.11 |
| 21 | 490 Peumansend Creek Regional | 336 | \$83.14 | \$90.85 |
| 22 | 003 Albemarle / Charlottesville Regional | 329 | \$67.72 | \$70.66 |
| 23 | 460 Pamunkey Regional | 290 | \$61.30 | \$72.60 |
| 24 | 470 Virginia Peninsula Regional | 290 | \$60.99 | \$72.46 |
| 25 | 740 Portsmouth City | 288 | \$52.57 | \$52.57 |
| 26 | 107 Loudoun County | 267 | \$169.45 | \$191.82 |
| 27 | 041 Chesterfield County | 250 | \$112.57 | \$185.45 |
| 28 | 700 Newport News City | 248 | \$48.02 | \$50.79 |
| 29 | 137 Central Virginia Regional | 242 | \$48.85 | \$49.29 |
| 30 | 193 Northern Neck Regional | 234 | \$46.15 | \$54.58 |
| 31 | 590 Danville City | 213 | \$54.00 | \$55.12 |
| 32 | 165 Rockingham County | 208 | \$61.19 | \$68.52 |
| 33 | 730 Petersburg City | 195 | \$68.36 | \$68.36 |
| 34 | 135 Piedmont Regional | 181 | \$36.77 | \$37.17 |
| 35 | 131 Northampton County | 148 | \$107.38 | \$187.98 |
| 36 | 250 Newport News City Farm | 137 | \$108.72 | \$109.19 |
| 37 | 175 Southampton County | 122 | \$65.10 | \$65.10 |
| 38 | 119 Middle Peninsula Regional | 121 | \$76.76 | \$94.23 |
| 39 | 220 Danville City Farm | 120 | \$47.19 | \$47.19 |
| 40 | 161 Roanoke County/Salem | 108 | \$62.63 | \$62.63 |
| 41 | 491 Southside Regional | 100 | \$52.34 | \$60.31 |
| 42 | 023 Botetourt County | 81 | \$101.22 | \$316.54 |

FY 2008
Jail Cost Per Inmate Day
(By Operating Capacity)

| Fips | Jail | DOC Rated Capacity FY 2008 Average | Operating Cost Per Inmate-Day | Total Expenditures Per Inmate-Day* | |
|------|------|---|-------------------------------------|--|----------------|
| 43 | 690 | Martinsville City | 79 | \$50.82 | \$50.82 |
| 44 | 187 | Warren County | 79 | \$54.74 | \$55.90 |
| 45 | 117 | Mecklenburg County | 68 | \$73.20 | \$73.20 |
| 46 | 520 | Bristol City | 67 | \$55.82 | \$55.82 |
| 47 | 089 | Henry County | 67 | \$39.16 | \$39.16 |
| 48 | 121 | Montgomery County | 60 | \$47.09 | \$47.09 |
| 49 | 005 | Alleghany County | 56 | \$82.06 | \$97.08 |
| 50 | 061 | Fauquier County | 56 | \$63.43 | \$63.43 |
| 51 | 163 | Rockbridge Regional | 56 | \$78.77 | \$78.91 |
| 52 | 171 | Shenandoah County | 55 | \$65.36 | \$65.36 |
| 53 | 009 | Amherst County | 50 | \$59.27 | \$63.53 |
| 54 | 067 | Franklin County | 49 | \$63.82 | \$63.82 |
| 55 | 001 | Accomack County | 46 | \$55.51 | \$55.51 |
| 56 | 073 | Gloucester County | 42 | \$73.75 | \$73.75 |
| 57 | 047 | Culpeper County | 37 | \$85.72 | \$85.72 |
| 58 | 143 | Pittsylvania County | 36 | \$59.09 | \$59.09 |
| 59 | 139 | Page County | 34 | \$52.01 | \$52.01 |
| 60 | 053 | Dinwiddie County | 32 | \$71.65 | \$73.57 |
| 61 | 037 | Charlotte County | 29 | \$59.04 | \$59.04 |
| 62 | 183 | Sussex County | 28 | \$81.99 | \$81.99 |
| 63 | 103 | Lancaster County | 26 | \$85.04 | \$85.04 |
| 64 | 025 | Brunswick County | 24 | \$63.88 | \$63.88 |
| 65 | 011 | Appomattox County | 12 | \$92.83 | \$92.83 |
| 66 | 141 | Patrick County | 8 | \$82.00 | \$82.00 |
| 67 | 157 | Rappahannock County | 7 | \$121.49 | \$121.49 |
| | | TOTAL | <u>18,620</u> | <u>\$65.97</u> | <u>\$74.62</u> |

* Includes Capital Costs

**FY 2008, 2007 and 2006
Jail Cost Per Inmate Day
Operating Costs - Historical
(Alphabetical)**

| FIPS | Jail | FY 2008 Operating Cost Per Inmate-Day | FY 2007 Operating Cost Per Inmate-Day | FY 2006 Operating Cost Per Inmate-Day | 3-Year Ave. Operating Cost Per Inmate-Day | FY '06 vs. FY '08 % Increase / (Decrease) Per Inmate-Day |
|------|--------------------------------------|--|--|--|--|---|
| 001 | Accomack County | \$55.51 | \$51.29 | \$52.15 | \$52.98 | 6.44% |
| 003 | Albemarle / Charlottesville Regional | \$67.72 | \$63.98 | \$67.37 | \$66.35 | 0.51% |
| 510 | Alexandria City | \$135.10 | \$108.86 | \$109.61 | \$117.86 | 23.26% |
| 005 | Alleghany County | \$82.06 | \$84.25 | \$80.34 | \$82.22 | 2.15% |
| 009 | Amherst County | \$59.27 | \$61.05 | \$58.17 | \$59.50 | 1.89% |
| 011 | Appomattox County | \$92.83 | \$71.94 | \$101.46 | \$88.74 | -8.51% |
| 013 | Arlington County | \$133.94 | \$125.17 | \$110.63 | \$123.25 | 21.07% |
| 485 | Blue Ridge Regional | \$53.17 | \$48.08 | \$47.86 | \$49.70 | 11.09% |
| 023 | Botetourt County | \$101.22 | \$59.60 | \$52.79 | \$71.20 | 91.72% |
| 520 | Bristol City | \$55.82 | \$46.81 | \$47.94 | \$50.19 | 16.44% |
| 025 | Brunswick County | \$63.88 | \$63.26 | \$57.52 | \$61.55 | 11.05% |
| 137 | Central Virginia Regional | \$48.85 | \$44.66 | \$41.43 | \$44.98 | 17.91% |
| 037 | Charlotte County | \$59.04 | \$49.04 | \$50.62 | \$52.90 | 16.63% |
| 550 | Chesapeake City | \$70.92 | \$63.50 | \$63.80 | \$66.08 | 11.16% |
| 041 | Chesterfield County | \$112.57 | \$104.87 | \$99.04 | \$105.49 | 13.67% |
| 047 | Culpeper County | \$85.72 | \$75.64 | \$80.99 | \$80.78 | 5.83% |
| 590 | Danville City | \$54.00 | \$51.04 | \$48.91 | \$51.32 | 10.40% |
| 220 | Danville City Farm | \$47.19 | \$38.33 | \$39.33 | \$41.62 | 19.99% |
| 053 | Dinwiddie County | \$71.65 | \$68.64 | \$57.61 | \$65.97 | 24.37% |
| 059 | Fairfax County | \$145.49 | \$141.80 | \$133.88 | \$140.39 | 8.67% |
| 061 | Fauquier County | \$63.43 | \$71.41 | \$87.70 | \$74.18 | -27.68% |
| 067 | Franklin County | \$63.82 | \$55.16 | \$54.78 | \$57.92 | 16.51% |
| 073 | Gloucester County | \$73.75 | \$83.63 | \$72.12 | \$76.50 | 2.25% |
| 650 | Hampton City | \$56.72 | \$46.98 | \$51.72 | \$51.81 | 9.68% |
| 475 | Hampton Roads Regional | \$61.07 | \$57.65 | \$54.71 | \$57.81 | 11.64% |
| 087 | Henrico County | \$70.18 | \$63.62 | \$60.79 | \$64.86 | 15.45% |
| 089 | Henry County | \$39.16 | \$37.61 | \$37.31 | \$38.03 | 4.94% |
| 103 | Lancaster County | \$85.04 | \$94.87 | \$114.21 | \$98.04 | -25.54% |
| 107 | Loudoun County | \$169.45 | \$156.91 | \$131.57 | \$152.65 | 28.79% |
| 690 | Martinsville City | \$50.82 | \$47.69 | \$45.91 | \$48.14 | 10.69% |
| 117 | Mecklenburg County | \$73.20 | \$67.69 | \$64.04 | \$68.31 | 14.31% |
| 119 | Middle Peninsula Regional | \$76.76 | \$70.14 | \$78.07 | \$74.99 | -1.67% |
| 493 | Middle River Regional ** | \$40.38 | \$42.22 | | \$41.30 | N/A |
| 121 | Montgomery County | \$47.09 | \$43.57 | \$50.56 | \$47.07 | -6.87% |
| 480 | New River Valley Regional | \$43.99 | \$37.72 | \$37.35 | \$39.69 | 17.79% |
| 700 | Newport News City | \$48.02 | \$45.33 | \$42.90 | \$45.41 | 11.93% |
| 250 | Newport News City Farm | \$108.72 | \$91.33 | \$85.60 | \$95.22 | 27.00% |
| 710 | Norfolk City | \$45.90 | \$41.13 | \$39.88 | \$42.30 | 15.11% |
| 131 | Northampton County | \$107.38 | \$86.54 | \$69.44 | \$87.79 | 54.63% |
| 193 | Northern Neck Regional | \$46.15 | \$44.58 | \$46.29 | \$45.67 | -0.30% |
| 069 | Northwestern Regional | \$68.59 | \$63.55 | \$59.50 | \$63.88 | 15.27% |
| 139 | Page County | \$52.01 | \$52.59 | \$49.13 | \$51.24 | 5.85% |
| 460 | Pamunkey Regional | \$61.30 | \$57.74 | \$56.84 | \$58.63 | 7.85% |
| 141 | Patrick County | \$82.00 | \$84.25 | \$73.63 | \$79.96 | 11.36% |
| 730 | Petersburg City | \$68.36 | \$53.11 | \$51.58 | \$57.68 | 32.52% |
| 490 | Peumansend Creek Regional | \$83.14 | \$76.77 | \$76.39 | \$78.77 | 8.84% |

**FY 2008, 2007 and 2006
Jail Cost Per Inmate Day
Operating Costs - Historical
(Alphabetical)**

| FIPS | Jail | FY 2008 | FY 2007 | FY 2006 | 3-Year Ave. | FY '06 vs. FY '08 |
|------|---------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|--|
| | | Operating Cost Per Inmate-Day | Operating Cost Per Inmate-Day | Operating Cost Per Inmate-Day | Operating Cost Per Inmate-Day | % Increase / (Decrease) Per Inmate-Day |
| 135 | Piedmont Regional | \$36.77 | \$35.48 | \$31.56 | \$34.60 | 16.51% |
| 143 | Pittsylvania County | \$59.09 | \$61.63 | \$57.27 | \$59.33 | 3.17% |
| 740 | Portsmouth City | \$52.57 | \$46.36 | \$52.65 | \$50.53 | -0.15% |
| 153 | Prince Wm / Manassas Regional | \$116.04 | \$101.40 | \$94.23 | \$103.89 | 23.14% |
| 157 | Rappahannock County | \$121.49 | \$116.51 | \$135.95 | \$124.65 | -10.64% |
| 630 | Rappahannock Regional | \$51.82 | \$49.17 | \$45.75 | \$48.91 | 13.26% |
| 760 | Richmond City | \$47.57 | \$49.19 | \$53.47 | \$50.08 | -11.03% |
| 465 | Riverside Regional | \$51.17 | \$50.49 | \$50.99 | \$50.89 | 0.36% |
| 770 | Roanoke City | \$60.14 | \$51.61 | \$50.32 | \$54.03 | 19.51% |
| 161 | Roanoke County/Salem | \$62.63 | \$61.63 | \$58.63 | \$60.96 | 6.82% |
| 163 | Rockbridge Regional | \$78.77 | \$70.55 | \$65.38 | \$71.57 | 20.48% |
| 165 | Rockingham County | \$61.19 | \$65.12 | \$55.12 | \$60.48 | 11.00% |
| 171 | Shenandoah County | \$65.36 | \$57.01 | \$59.80 | \$60.73 | 9.30% |
| 175 | Southampton County | \$65.10 | \$59.39 | \$65.31 | \$63.27 | -0.33% |
| 491 | Southside Regional | \$52.34 | \$46.59 | \$48.69 | \$49.20 | 7.49% |
| 492 | Southwest Virginia Regional *** | \$45.93 | \$44.31 | \$52.14 | \$47.46 | -11.90% |
| 183 | Sussex County | \$81.99 | \$89.06 | \$79.57 | \$83.54 | 3.05% |
| 810 | Virginia Beach City | \$59.55 | \$55.92 | \$58.60 | \$58.02 | 1.63% |
| 470 | Virginia Peninsula Regional | \$60.99 | \$54.70 | \$59.04 | \$58.24 | 3.31% |
| 187 | Warren County | \$54.74 | \$50.04 | \$42.24 | \$49.01 | 29.59% |
| 620 | Western Tidewater Regional | \$40.36 | \$41.70 | \$41.59 | \$41.22 | -2.95% |
| | Average | <u>\$65.97</u> | <u>\$61.05</u> | <u>\$60.69</u> | <u>\$62.57</u> | <u>8.69%</u> |

** Middle River Regional Jail was operational during all of FY '07

*** Southwest Virginia Regional Jail was operational during all of FY '06

**FY 2008
Jail Cost Report - Percent State Funding
(Alphabetical)**

| FIPS | Jail | Operating Cost Per Inmate Day | Percent State Funding |
|------|--------------------------------------|-------------------------------------|-----------------------------|
| 001 | Accomack County | \$55.51 | 54.99% |
| 003 | Albemarle / Charlottesville Regional | \$67.72 | 42.84% |
| 510 | Alexandria City | \$135.10 | 16.95% |
| 005 | Alleghany County | \$82.06 | 49.28% |
| 009 | Amherst County | \$59.27 | 56.50% |
| 011 | Appomattox County | \$92.83 | 63.70% |
| 013 | Arlington County | \$133.94 | 29.40% |
| 485 | Blue Ridge Regional | \$53.17 | 56.13% |
| 023 | Botetourt County | \$101.22 | 82.76% |
| 520 | Bristol City | \$55.82 | 63.19% |
| 025 | Brunswick County | \$63.88 | 60.39% |
| 137 | Central Virginia Regional | \$48.85 | 38.97% |
| 037 | Charlotte County | \$59.04 | 72.83% |
| 550 | Chesapeake City | \$70.92 | 35.27% |
| 041 | Chesterfield County | \$112.57 | 47.10% |
| 047 | Culpeper County | \$85.72 | 55.06% |
| 590 | Danville City | \$54.00 | 68.06% |
| 220 | Danville City Farm | \$47.19 | 49.95% |
| 053 | Dinwiddie County | \$71.65 | 40.61% |
| 059 | Fairfax County | \$145.49 | 19.33% |
| 061 | Fauquier County | \$63.43 | 38.38% |
| 067 | Franklin County | \$63.82 | 54.16% |
| 073 | Gloucester County | \$73.75 | 52.76% |
| 650 | Hampton City | \$56.72 | 63.43% |
| 475 | Hampton Roads Regional | \$61.07 | 39.23% |
| 087 | Henrico County | \$70.18 | 42.12% |
| 089 | Henry County | \$39.16 | 62.63% |
| 103 | Lancaster County | \$85.04 | 54.85% |
| 107 | Loudoun County | \$169.45 | 19.58% |
| 690 | Martinsville City | \$50.82 | 67.44% |
| 117 | Mecklenburg County | \$73.20 | 61.71% |
| 119 | Middle Peninsula Regional | \$76.76 | 35.69% |
| 493 | Middle River Regional | \$40.38 | 58.12% |
| 121 | Montgomery County | \$47.09 | 69.93% |
| 480 | New River Valley Regional | \$43.99 | 56.30% |
| 700 | Newport News City | \$48.02 | 48.69% |

FY 2008
Jail Cost Report - Percent State Funding
(Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | Percent State Funding |
|------|------------------------------------|-------------------------------------|-----------------------------|
| 250 | Newport News City Farm | \$108.72 | 20.54% |
| 710 | Norfolk City | \$45.90 | 55.68% |
| 131 | Northampton County | \$107.38 | 39.02% |
| 193 | Northern Neck Regional | \$46.15 | 25.59% |
| 069 | Northwestern Regional | \$68.59 | 64.76% |
| 139 | Page County | \$52.01 | 61.94% |
| 460 | Pamunkey Regional | \$61.30 | 29.68% |
| 141 | Patrick County | \$82.00 | 63.46% |
| 730 | Petersburg City | \$68.36 | 61.84% |
| 490 | Peumansend Creek Regional | \$83.14 | 51.51% |
| 135 | Piedmont Regional | \$36.77 | 28.24% |
| 143 | Pittsylvania County | \$59.09 | 57.23% |
| 740 | Portsmouth City | \$52.57 | 54.82% |
| 153 | Prince William / Manassas Regional | \$116.04 | 26.59% |
| 157 | Rappahannock County | \$121.49 | 42.95% |
| 630 | Rappahannock Regional | \$51.82 | 42.69% |
| 760 | Richmond City | \$47.57 | 65.40% |
| 465 | Riverside Regional | \$51.17 | 42.59% |
| 770 | Roanoke City | \$60.14 | 47.94% |
| 161 | Roanoke County/Salem | \$62.63 | 51.82% |
| 163 | Rockbridge Regional | \$78.77 | 67.79% |
| 165 | Rockingham County | \$61.19 | 49.01% |
| 171 | Shenandoah County | \$65.36 | 63.29% |
| 175 | Southampton County | \$65.10 | 71.33% |
| 491 | Southside Regional | \$52.34 | 55.06% |
| 492 | Southwest Virginia Regional | \$45.93 | 58.05% |
| 183 | Sussex County | \$81.99 | 45.80% |
| 810 | Virginia Beach | \$59.55 | 48.36% |
| 470 | Virginia Peninsula Regional | \$60.99 | 46.35% |
| 187 | Warren County | \$54.74 | 64.61% |
| 620 | Western Tidewater Regional | \$40.36 | 47.35% |
| | AVERAGE | <u><u>\$65.97</u></u> | <u><u>43.42%</u></u> |

**FY 2008
Jail Cost Report - Percent State Funding
(Highest to Lowest)**

| FIPS | Jail | Operating Cost Per Inmate Day | Percent State Funding |
|------|-----------------------------|-------------------------------------|-----------------------------|
| 023 | Botetourt County | \$101.22 | 82.76% |
| 037 | Charlotte County | \$59.04 | 72.83% |
| 175 | Southampton County | \$65.10 | 71.33% |
| 121 | Montgomery County | \$47.09 | 69.93% |
| 590 | Danville City | \$54.00 | 68.06% |
| 163 | Rockbridge Regional | \$78.77 | 67.79% |
| 690 | Martinsville City | \$50.82 | 67.44% |
| 760 | Richmond City | \$47.57 | 65.40% |
| 069 | Northwestern Regional | \$68.59 | 64.76% |
| 187 | Warren County | \$54.74 | 64.61% |
| 011 | Appomattox County | \$92.83 | 63.70% |
| 141 | Patrick County | \$82.00 | 63.46% |
| 650 | Hampton City | \$56.72 | 63.43% |
| 171 | Shenandoah County | \$65.36 | 63.29% |
| 520 | Bristol City | \$55.82 | 63.19% |
| 089 | Henry County | \$39.16 | 62.63% |
| 139 | Page County | \$52.01 | 61.94% |
| 730 | Petersburg City | \$68.36 | 61.84% |
| 117 | Mecklenburg County | \$73.20 | 61.71% |
| 025 | Brunswick County | \$63.88 | 60.39% |
| 493 | Middle River Regional | \$40.38 | 58.12% |
| 492 | Southwest Virginia Regional | \$45.93 | 58.05% |
| 143 | Pittsylvania County | \$59.09 | 57.23% |
| 009 | Amherst County | \$59.27 | 56.50% |
| 480 | New River Valley Regional | \$43.99 | 56.30% |
| 485 | Blue Ridge Regional | \$53.17 | 56.13% |
| 710 | Norfolk City | \$45.90 | 55.68% |
| 491 | Southside Regional | \$52.34 | 55.06% |
| 047 | Culpeper County | \$85.72 | 55.06% |
| 001 | Accomack County | \$55.51 | 54.99% |
| 103 | Lancaster County | \$85.04 | 54.85% |
| 740 | Portsmouth City | \$52.57 | 54.82% |
| 067 | Franklin County | \$63.82 | 54.16% |
| 073 | Gloucester County | \$73.75 | 52.76% |
| 161 | Roanoke County/Salem | \$62.63 | 51.82% |
| 490 | Peumansend Creek Regional | \$83.14 | 51.51% |

FY 2008
Jail Cost Report - Percent State Funding
(Highest to Lowest)

| FIPS | Jail | Operating Cost Per Inmate Day | Percent State Funding |
|------|--------------------------------------|-------------------------------------|-----------------------------|
| 220 | Danville City Farm | \$47.19 | 49.95% |
| 005 | Alleghany County | \$82.06 | 49.28% |
| 165 | Rockingham County | \$61.19 | 49.01% |
| 700 | Newport News City | \$48.02 | 48.69% |
| 810 | Virginia Beach | \$59.55 | 48.36% |
| 770 | Roanoke City | \$60.14 | 47.94% |
| 620 | Western Tidewater Regional | \$40.36 | 47.35% |
| 041 | Chesterfield County | \$112.57 | 47.10% |
| 470 | Virginia Peninsula Regional | \$60.99 | 46.35% |
| 183 | Sussex County | \$81.99 | 45.80% |
| 157 | Rappahannock County | \$121.49 | 42.95% |
| 003 | Albemarle / Charlottesville Regional | \$67.72 | 42.84% |
| 630 | Rappahannock Regional | \$51.82 | 42.69% |
| 465 | Riverside Regional | \$51.17 | 42.59% |
| 087 | Henrico County | \$70.18 | 42.12% |
| 053 | Dinwiddie County | \$71.65 | 40.61% |
| 475 | Hampton Roads Regional | \$61.07 | 39.23% |
| 131 | Northampton County | \$107.38 | 39.02% |
| 137 | Central Virginia Regional | \$48.85 | 38.97% |
| 061 | Fauquier County | \$63.43 | 38.38% |
| 119 | Middle Peninsula Regional | \$76.76 | 35.69% |
| 550 | Chesapeake City | \$70.92 | 35.27% |
| 460 | Pamunkey Regional | \$61.30 | 29.68% |
| 013 | Arlington County | \$133.94 | 29.40% |
| 135 | Piedmont Regional | \$36.77 | 28.24% |
| 153 | Prince William / Manassas Regional | \$116.04 | 26.59% |
| 193 | Northern Neck Regional | \$46.15 | 25.59% |
| 250 | Newport News City Farm | \$108.72 | 20.54% |
| 107 | Loudoun County | \$169.45 | 19.58% |
| 059 | Fairfax County | \$145.49 | 19.33% |
| 510 | Alexandria City | \$135.10 | 16.95% |
| | AVERAGE | <u><u>\$65.97</u></u> | <u><u>43.42%</u></u> |

FY 2008
STATE FUNDS BY AVERAGE DAILY POPULATION
(LARGEST TO SMALLEST ADP)

| Fips | Jail | Total LIDS Avg. Daily Population | Total State Revenues | Annual State Revenues Per Inmate |
|------|--------------------------------------|---|----------------------------|---|
| 710 | Norfolk City | 1,704 | \$18,602,475 | \$10,917 |
| 810 | Virginia Beach | 1,536 | \$17,484,817 | \$11,383 |
| 760 | Richmond City | 1,499 | \$17,130,114 | \$11,428 |
| 492 | Southwest Virginia Regional | 1,339 | \$15,603,929 | \$11,653 |
| 059 | Fairfax County | 1,334 | \$15,258,951 | \$11,438 |
| 465 | Riverside Regional | 1,265 | \$12,469,476 | \$9,857 |
| 475 | Hampton Roads Regional | 1,231 | \$12,245,045 | \$9,947 |
| 087 | Henrico County | 1,178 | \$14,105,560 | \$11,974 |
| 550 | Chesapeake City | 1,090 | \$10,986,696 | \$10,080 |
| 485 | Blue Ridge Regional | 985 | \$12,544,042 | \$12,735 |
| 630 | Rappahannock Regional | 984 | \$9,136,031 | \$9,285 |
| 620 | Western Tidewater Regional | 763 | \$5,805,068 | \$7,608 |
| 135 | Piedmont Regional | 732 | \$2,857,733 | \$3,904 |
| 153 | Prince William / Manassas Regional | 722 | \$9,490,292 | \$13,144 |
| 770 | Roanoke City | 695 | \$7,497,905 | \$10,788 |
| 493 | Middle River Regional | 688 | \$7,338,104 | \$10,666 |
| 700 | Newport News City | 637 | \$5,794,844 | \$9,097 |
| 013 | Arlington County | 617 | \$9,456,167 | \$15,326 |
| 480 | New River Valley Regional | 614 | \$6,752,308 | \$10,997 |
| 069 | Northwestern Regional | 605 | \$17,412,172 | \$28,780 |
| 003 | Albemarle / Charlottesville Regional | 525 | \$5,865,255 | \$11,172 |
| 740 | Portsmouth City | 518 | \$5,463,702 | \$10,548 |
| 470 | Virginia Peninsula Regional | 454 | \$5,575,616 | \$12,281 |
| 510 | Alexandria City | 452 | \$3,839,549 | \$8,495 |
| 193 | Northern Neck Regional | 443 | \$2,283,702 | \$5,155 |
| 460 | Pamunkey Regional | 436 | \$3,434,929 | \$7,878 |
| 650 | Hampton City | 388 | \$5,460,734 | \$14,074 |
| 137 | Central Virginia Regional | 387 | \$2,733,533 | \$7,063 |
| 041 | Chesterfield County | 324 | \$10,659,546 | \$32,900 |
| 165 | Rockingham County | 301 | \$3,728,008 | \$12,385 |
| 490 | Peumansend Creek Regional | 290 | \$4,958,354 | \$17,098 |
| 161 | Roanoke County/Salem | 289 | \$3,518,619 | \$12,175 |
| 730 | Petersburg City | 240 | \$3,705,756 | \$15,441 |
| 119 | Middle Peninsula Regional | 211 | \$2,741,164 | \$12,991 |
| 107 | Loudoun County | 207 | \$2,846,128 | \$13,749 |
| 590 | Danville City | 200 | \$2,748,908 | \$13,745 |

FY 2008
STATE FUNDS BY AVERAGE DAILY POPULATION
(LARGEST TO SMALLEST ADP)

| Fips | Jail | Total LIDS Avg. Daily Population | Total State Revenues | Annual State Revenues Per Inmate |
|------|------------------------|---|----------------------------|---|
| 491 | Southside Regional | 200 | \$2,429,940 | \$12,150 |
| 121 | Montgomery County | 189 | \$2,412,891 | \$12,767 |
| 089 | Henry County | 177 | \$1,681,338 | \$9,499 |
| 220 | Danville City Farm | 149 | \$1,288,466 | \$8,647 |
| 143 | Pittsylvania County | 146 | \$1,806,425 | \$12,373 |
| 690 | Martinsville City | 144 | \$1,824,447 | \$12,670 |
| 250 | Newport News City Farm | 139 | \$1,138,934 | \$8,194 |
| 520 | Bristol City | 136 | \$1,746,064 | \$12,839 |
| 175 | Southampton County | 125 | \$2,124,001 | \$16,992 |
| 117 | Mecklenburg County | 118 | \$1,957,099 | \$16,586 |
| 061 | Fauquier County | 112 | \$1,025,598 | \$9,157 |
| 187 | Warren County | 107 | \$1,586,122 | \$14,824 |
| 001 | Accomack County | 104 | \$1,158,637 | \$11,141 |
| 009 | Amherst County | 95 | \$1,245,773 | \$13,113 |
| 139 | Page County | 94 | \$1,114,048 | \$11,852 |
| 023 | Botetourt County | 91 | \$8,746,860 | \$96,119 |
| 073 | Gloucester County | 90 | \$1,283,346 | \$14,259 |
| 163 | Rockbridge Regional | 88 | \$1,772,515 | \$20,142 |
| 047 | Culpeper County | 86 | \$1,487,444 | \$17,296 |
| 067 | Franklin County | 86 | \$1,086,188 | \$12,630 |
| 131 | Northampton County | 85 | \$2,277,889 | \$26,799 |
| 171 | Shenandoah County | 79 | \$1,216,607 | \$15,400 |
| 005 | Alleghany County | 72 | \$1,252,133 | \$17,391 |
| 037 | Charlotte County | 65 | \$1,028,324 | \$15,820 |
| 183 | Sussex County | 63 | \$869,136 | \$13,796 |
| 025 | Brunswick County | 51 | \$762,242 | \$14,946 |
| 053 | Dinwiddie County | 50 | \$551,917 | \$11,038 |
| 103 | Lancaster County | 34 | \$607,022 | \$17,854 |
| 011 | Appomattox County | 27 | \$599,004 | \$22,185 |
| 141 | Patrick County | 26 | \$533,240 | \$20,509 |
| 157 | Rappahannock County | 20 | \$372,666 | \$18,633 |

FY 2008
STATE FUNDS BY AVERAGE DAILY POPULATION
(LARGEST TO SMALLEST - STATE REVENUES PER INMATE)

| Fips | Jail | Total LIDS Avg. Daily Population | Total State Revenues | Annual State Revenues Per Inmate |
|------|------------------------------------|---|----------------------------|---|
| 023 | Botetourt County | 91 | \$8,746,860 | \$96,119 |
| 041 | Chesterfield County | 324 | \$10,659,546 | \$32,900 |
| 069 | Northwestern Regional | 605 | \$17,412,172 | \$28,780 |
| 131 | Northampton County | 85 | \$2,277,889 | \$26,799 |
| 011 | Appomattox County | 27 | \$599,004 | \$22,185 |
| 141 | Patrick County | 26 | \$533,240 | \$20,509 |
| 163 | Rockbridge Regional | 88 | \$1,772,515 | \$20,142 |
| 157 | Rappahannock County | 20 | \$372,666 | \$18,633 |
| 103 | Lancaster County | 34 | \$607,022 | \$17,854 |
| 005 | Alleghany County | 72 | \$1,252,133 | \$17,391 |
| 047 | Culpeper County | 86 | \$1,487,444 | \$17,296 |
| 490 | Peumansend Creek Regional | 290 | \$4,958,354 | \$17,098 |
| 175 | Southampton County | 125 | \$2,124,001 | \$16,992 |
| 117 | Mecklenburg County | 118 | \$1,957,099 | \$16,586 |
| 037 | Charlotte County | 65 | \$1,028,324 | \$15,820 |
| 730 | Petersburg City | 240 | \$3,705,756 | \$15,441 |
| 171 | Shenandoah County | 79 | \$1,216,607 | \$15,400 |
| 013 | Arlington County | 617 | \$9,456,167 | \$15,326 |
| 025 | Brunswick County | 51 | \$762,242 | \$14,946 |
| 187 | Warren County | 107 | \$1,586,122 | \$14,824 |
| 073 | Gloucester County | 90 | \$1,283,346 | \$14,259 |
| 650 | Hampton City | 388 | \$5,460,734 | \$14,074 |
| 183 | Sussex County | 63 | \$869,136 | \$13,796 |
| 107 | Loudoun County | 207 | \$2,846,128 | \$13,749 |
| 590 | Danville City | 200 | \$2,748,908 | \$13,745 |
| 153 | Prince William / Manassas Regional | 722 | \$9,490,292 | \$13,144 |
| 009 | Amherst County | 95 | \$1,245,773 | \$13,113 |
| 119 | Middle Peninsula Regional | 211 | \$2,741,164 | \$12,991 |
| 520 | Bristol City | 136 | \$1,746,064 | \$12,839 |
| 121 | Montgomery County | 189 | \$2,412,891 | \$12,767 |
| 485 | Blue Ridge Regional | 985 | \$12,544,042 | \$12,735 |
| 690 | Martinsville City | 144 | \$1,824,447 | \$12,670 |
| 067 | Franklin County | 86 | \$1,086,188 | \$12,630 |
| 165 | Rockingham County | 301 | \$3,728,008 | \$12,385 |
| 143 | Pittsylvania County | 146 | \$1,806,425 | \$12,373 |
| 470 | Virginia Peninsula Regional | 454 | \$5,575,616 | \$12,281 |

FY 2008
STATE FUNDS BY AVERAGE DAILY POPULATION
(LARGEST TO SMALLEST - STATE REVENUES PER INMATE)

| Fips | Jail | Total LIDS Avg. Daily Population | Total State Revenues | Annual State Revenues Per Inmate |
|------|--------------------------------------|---|----------------------------|---|
| 161 | Roanoke County/Salem | 289 | \$3,518,619 | \$12,175 |
| 491 | Southside Regional | 200 | \$2,429,940 | \$12,150 |
| 087 | Henrico County | 1,178 | \$14,105,560 | \$11,974 |
| 139 | Page County | 94 | \$1,114,048 | \$11,852 |
| 492 | Southwest Virginia Regional | 1,339 | \$15,603,929 | \$11,653 |
| 059 | Fairfax County | 1,334 | \$15,258,951 | \$11,438 |
| 760 | Richmond City | 1,499 | \$17,130,114 | \$11,428 |
| 810 | Virginia Beach | 1,536 | \$17,484,817 | \$11,383 |
| 003 | Albemarle / Charlottesville Regional | 525 | \$5,865,255 | \$11,172 |
| 001 | Accomack County | 104 | \$1,158,637 | \$11,141 |
| 053 | Dinwiddie County | 50 | \$551,917 | \$11,038 |
| 480 | New River Valley Regional | 614 | \$6,752,308 | \$10,997 |
| 710 | Norfolk City | 1,704 | \$18,602,475 | \$10,917 |
| 770 | Roanoke City | 695 | \$7,497,905 | \$10,788 |
| 493 | Middle River Regional | 688 | \$7,338,104 | \$10,666 |
| 740 | Portsmouth City | 518 | \$5,463,702 | \$10,548 |
| 550 | Chesapeake City | 1,090 | \$10,986,696 | \$10,080 |
| 475 | Hampton Roads Regional | 1,231 | \$12,245,045 | \$9,947 |
| 465 | Riverside Regional | 1,265 | \$12,469,476 | \$9,857 |
| 089 | Henry County | 177 | \$1,681,338 | \$9,499 |
| 630 | Rappahannock Regional | 984 | \$9,136,031 | \$9,285 |
| 061 | Fauquier County | 112 | \$1,025,598 | \$9,157 |
| 700 | Newport News City | 637 | \$5,794,844 | \$9,097 |
| 220 | Danville City Farm | 149 | \$1,288,466 | \$8,647 |
| 510 | Alexandria City | 452 | \$3,839,549 | \$8,495 |
| 250 | Newport News City Farm | 139 | \$1,138,934 | \$8,194 |
| 460 | Pamunkey Regional | 436 | \$3,434,929 | \$7,878 |
| 620 | Western Tidewater Regional | 763 | \$5,805,068 | \$7,608 |
| 137 | Central Virginia Regional | 387 | \$2,733,533 | \$7,063 |
| 193 | Northern Neck Regional | 443 | \$2,283,702 | \$5,155 |
| 135 | Piedmont Regional | 732 | \$2,857,733 | \$3,904 |

**FY 2008
Jail Cost Report - Percent State Funding
(Three Year Trend - Alphabetical)**

| FIPS | Jail | Operating Cost Per Inmate Day | FY '08 State Funding | FY '07 State Funding | FY '06 State Funding | 3-Year Average |
|-------------|--------------------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------|
| 001 | Accomack County | \$55.51 | 54.99% | 54.58% | 60.52% | 56.70% |
| 003 | Albemarle / Charlottesville Regional | \$67.72 | 42.84% | 43.60% | 43.03% | 43.16% |
| 510 | Alexandria City | \$135.10 | 16.95% | 22.78% | 21.57% | 20.44% |
| 005 | Alleghany County | \$82.06 | 49.28% | 46.95% | 46.95% | 47.73% |
| 009 | Amherst County | \$59.27 | 56.50% | 58.13% | 51.97% | 55.53% |
| 011 | Appomattox County | \$92.83 | 63.70% | 69.00% | 75.79% | 69.49% |
| 013 | Arlington County | \$133.94 | 29.40% | 26.97% | 32.39% | 29.59% |
| 485 | Blue Ridge Regional | \$53.17 | 56.13% | 56.87% | 57.14% | 56.71% |
| 023 | Botetourt County | \$101.22 | 82.76% | 64.70% | 61.43% | 69.63% |
| 520 | Bristol City | \$55.82 | 63.19% | 64.33% | 64.15% | 63.89% |
| 025 | Brunswick County | \$63.88 | 60.39% | 61.44% | 62.80% | 61.54% |
| 137 | Central Virginia Regional | \$48.85 | 38.97% | 41.01% | 39.29% | 39.76% |
| 037 | Charlotte County | \$59.04 | 72.83% | 85.85% | 94.67% | 84.45% |
| 550 | Chesapeake City | \$70.92 | 35.27% | 34.39% | 37.05% | 35.57% |
| 041 | Chesterfield County | \$112.57 | 47.10% | 25.79% | 26.40% | 33.10% |
| 047 | Culpeper County | \$85.72 | 55.06% | 57.21% | 54.99% | 55.75% |
| 590 | Danville City | \$54.00 | 68.06% | 70.41% | 70.39% | 69.62% |
| 220 | Danville City Farm | \$47.19 | 49.95% | 53.73% | 55.60% | 53.09% |
| 053 | Dinwiddie County | \$71.65 | 40.61% | 60.57% | 56.55% | 52.58% |
| 059 | Fairfax County | \$145.49 | 19.33% | 19.51% | 20.57% | 19.80% |
| 061 | Fauquier County | \$63.43 | 38.38% | 34.50% | 34.16% | 35.68% |
| 067 | Franklin County | \$63.82 | 54.16% | 61.81% | 66.52% | 60.83% |
| 073 | Gloucester County | \$73.75 | 52.76% | 47.11% | 58.46% | 52.78% |
| 650 | Hampton City | \$56.72 | 63.43% | 63.81% | 70.23% | 65.82% |
| 475 | Hampton Roads Regional | \$61.07 | 39.23% | 41.68% | 39.45% | 40.12% |
| 087 | Henrico County | \$70.18 | 42.12% | 41.70% | 42.76% | 42.19% |
| 089 | Henry County | \$39.16 | 62.63% | 62.91% | 57.40% | 60.98% |
| 103 | Lancaster County | \$85.04 | 54.85% | 52.49% | 51.32% | 52.89% |
| 107 | Loudoun County | \$169.45 | 19.58% | 18.95% | 18.07% | 18.87% |
| 690 | Martinsville City | \$50.82 | 67.44% | 68.47% | 67.93% | 67.95% |
| 117 | Mecklenburg County | \$73.20 | 61.71% | 59.42% | 60.31% | 60.48% |
| 119 | Middle Peninsula Regional | \$76.76 | 35.69% | 40.41% | 42.90% | 39.67% |
| 493 | Middle River Regional ** | \$40.38 | 58.12% | 68.98% | | 63.55% |
| 121 | Montgomery County | \$47.09 | 69.93% | 74.34% | 74.70% | 72.99% |
| 480 | New River Valley Regional | \$43.99 | 56.30% | 57.32% | 52.64% | 55.42% |
| 700 | Newport News City | \$48.02 | 48.69% | 56.48% | 63.38% | 56.18% |
| 250 | Newport News City Farm | \$108.72 | 20.54% | 25.64% | 26.16% | 24.11% |
| 710 | Norfolk City | \$45.90 | 55.68% | 61.02% | 53.26% | 56.65% |
| 131 | Northampton County | \$107.38 | 39.02% | 30.31% | 50.05% | 39.80% |
| 193 | Northern Neck Regional | \$46.15 | 25.59% | 24.68% | 25.83% | 25.37% |
| 069 | Northwestern Regional | \$68.59 | 64.76% | 44.93% | 39.32% | 49.67% |
| 139 | Page County | \$52.01 | 61.94% | 65.35% | 69.41% | 65.57% |
| 460 | Pamunkey Regional | \$61.30 | 29.68% | 35.10% | 37.35% | 34.04% |

FY 2008
Jail Cost Report - Percent State Funding
(Three Year Trend - Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | FY '08 State Funding | FY '07 State Funding | FY '06 State Funding | 3-Year Average |
|-------------|------------------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------|
| 141 | Patrick County | \$82.00 | 63.46% | 59.37% | 68.02% | 63.62% |
| 730 | Petersburg City | \$68.36 | 61.84% | 67.64% | 66.17% | 65.22% |
| 490 | Peumansend Creek Regional | \$83.14 | 51.51% | 53.43% | 50.43% | 51.79% |
| 135 | Piedmont Regional | \$36.77 | 28.24% | 27.85% | 27.51% | 27.87% |
| 143 | Pittsylvania County | \$59.09 | 57.23% | 56.46% | 60.61% | 58.10% |
| 740 | Portsmouth City | \$52.57 | 54.82% | 60.16% | 57.56% | 57.52% |
| 153 | Prince William / Manassas Regional | \$116.04 | 26.59% | 33.42% | 34.79% | 31.60% |
| 157 | Rappahannock County | \$121.49 | 42.95% | 58.61% | 68.96% | 56.84% |
| 630 | Rappahannock Regional | \$51.82 | 42.69% | 43.94% | 45.23% | 43.95% |
| 760 | Richmond City | \$47.57 | 65.40% | 60.26% | 60.16% | 61.94% |
| 465 | Riverside Regional | \$51.17 | 42.59% | 39.37% | 43.32% | 41.76% |
| 770 | Roanoke City | \$60.14 | 47.94% | 43.71% | 47.21% | 46.29% |
| 161 | Roanoke County/Salem | \$62.63 | 51.82% | 60.82% | 61.87% | 58.17% |
| 163 | Rockbridge Regional | \$78.77 | 67.79% | 69.17% | 70.47% | 69.14% |
| 165 | Rockingham County | \$61.19 | 49.01% | 48.34% | 49.63% | 48.99% |
| 171 | Shenandoah County | \$65.36 | 63.29% | 67.28% | 64.43% | 65.00% |
| 175 | Southampton County | \$65.10 | 71.33% | 73.87% | 74.13% | 73.11% |
| 491 | Southside Regional | \$52.34 | 55.06% | 57.67% | 59.67% | 57.47% |
| 492 | Southwest Virginia Regional *** | \$45.93 | 58.05% | 63.92% | 79.22% | 67.07% |
| 183 | Sussex County | \$81.99 | 45.80% | 49.36% | 50.21% | 48.46% |
| 810 | Virginia Beach | \$59.55 | 48.36% | 47.84% | 48.43% | 48.21% |
| 470 | Virginia Peninsula Regional | \$60.99 | 46.35% | 47.51% | 45.43% | 46.43% |
| 187 | Warren County | \$54.74 | 64.61% | 64.79% | 69.55% | 66.32% |
| 620 | Western Tidewater Regional | \$40.36 | 47.35% | 45.30% | 43.97% | 45.54% |
| | AVERAGE | <u>\$65.97</u> | <u>43.42%</u> | <u>43.40%</u> | <u>46.27%</u> | <u>44.36%</u> |

** Middle River Regional Jail was operational during all of FY '07

*** Southwest Virginia Regional Jail was operational during all of FY '06

**FY 2008
Jail Cost Report - Percent Local Funding
(Alphabetical)**

| FIPS | Jail | Operating Cost Per Inmate Day | Percent Local Funding |
|-------------|--------------------------------------|--|--------------------------------------|
| 001 | Accomack County | \$55.51 | 42.49% |
| 003 | Albemarle / Charlottesville Regional | \$67.72 | 51.21% |
| 510 | Alexandria City | \$135.10 | 51.51% |
| 005 | Alleghany County | \$82.06 | 35.28% |
| 009 | Amherst County | \$59.27 | 41.36% |
| 011 | Appomattox County | \$92.83 | 34.10% |
| 013 | Arlington County | \$133.94 | 57.40% |
| 485 | Blue Ridge Regional | \$53.17 | 36.83% |
| 023 | Botetourt County | \$101.22 | 16.57% |
| 520 | Bristol City | \$55.82 | 28.84% |
| 025 | Brunswick County | \$63.88 | 36.08% |
| 137 | Central Virginia Regional | \$48.85 | 0.90% |
| 037 | Charlotte County | \$59.04 | 5.99% |
| 550 | Chesapeake City | \$70.92 | 58.58% |
| 041 | Chesterfield County | \$112.57 | 49.85% |
| 047 | Culpeper County | \$85.72 | 42.07% |
| 590 | Danville City | \$54.00 | 29.48% |
| 220 | Danville City Farm | \$47.19 | 46.21% |
| 053 | Dinwiddie County | \$71.65 | 58.30% |
| 059 | Fairfax County | \$145.49 | 75.87% |
| 061 | Fauquier County | \$63.43 | 55.83% |
| 067 | Franklin County | \$63.82 | 43.40% |
| 073 | Gloucester County | \$73.75 | 41.58% |
| 650 | Hampton City | \$56.72 | 31.38% |
| 475 | Hampton Roads Regional | \$61.07 | 41.84% |
| 087 | Henrico County | \$70.18 | 54.74% |
| 089 | Henry County | \$39.16 | 32.07% |
| 103 | Lancaster County | \$85.04 | 42.99% |
| 107 | Loudoun County | \$169.45 | 78.35% |
| 690 | Martinsville City | \$50.82 | 28.64% |
| 117 | Mecklenburg County | \$73.20 | 36.09% |
| 119 | Middle Peninsula Regional | \$76.76 | 35.37% |
| 493 | Middle River Regional | \$40.38 | 13.44% |
| 121 | Montgomery County | \$47.09 | 25.85% |
| 480 | New River Valley Regional | \$43.99 | 43.57% |
| 700 | Newport News City | \$48.02 | 47.75% |

FY 2008
Jail Cost Report - Percent Local Funding
(Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | Percent Local Funding |
|-------------|------------------------------------|--|--------------------------------------|
| 250 | Newport News City Farm | \$108.72 | 76.20% |
| 710 | Norfolk City | \$45.90 | 36.71% |
| 131 | Northampton County | \$107.38 | 59.04% |
| 193 | Northern Neck Regional | \$46.15 | 3.14% |
| 069 | Northwestern Regional | \$68.59 | 28.44% |
| 139 | Page County | \$52.01 | 25.21% |
| 460 | Pamunkey Regional | \$61.30 | 38.85% |
| 141 | Patrick County | \$82.00 | 34.82% |
| 730 | Petersburg City | \$68.36 | 35.01% |
| 490 | Peumansend Creek Regional | \$83.14 | 47.04% |
| 135 | Piedmont Regional | \$36.77 | 1.30% |
| 143 | Pittsylvania County | \$59.09 | 38.35% |
| 740 | Portsmouth City | \$52.57 | 33.87% |
| 153 | Prince William / Manassas Regional | \$116.04 | 77.21% |
| 157 | Rappahannock County | \$121.49 | 54.54% |
| 630 | Rappahannock Regional | \$51.82 | 58.25% |
| 760 | Richmond City | \$47.57 | 30.31% |
| 465 | Riverside Regional | \$51.17 | 42.67% |
| 770 | Roanoke City | \$60.14 | 35.83% |
| 161 | Roanoke County/Salem | \$62.63 | 26.43% |
| 163 | Rockbridge Regional | \$78.77 | 24.24% |
| 165 | Rockingham County | \$61.19 | 20.01% |
| 171 | Shenandoah County | \$65.36 | 31.34% |
| 175 | Southampton County | \$65.10 | 21.15% |
| 491 | Southside Regional | \$52.34 | -1.31% |
| 492 | Southwest Virginia Regional | \$45.93 | 35.03% |
| 183 | Sussex County | \$81.99 | 50.56% |
| 810 | Virginia Beach | \$59.55 | 43.63% |
| 470 | Virginia Peninsula Regional | \$60.99 | 42.13% |
| 187 | Warren County | \$54.74 | 24.19% |
| 620 | Western Tidewater Regional | \$40.36 | 9.62% |
| | AVERAGE | <u>\$65.97</u> | <u>45.45%</u> |

FY 2008
Jail Cost Report - Percent Local Funding
(Highest to Lowest)

| FIPS | Jail | Operating Cost Per Inmate Day | Percent Local Funding |
|-------------|--------------------------------------|--|--------------------------------------|
| 107 | Loudoun County | \$169.45 | 78.35% |
| 153 | Prince William / Manassas Regional | \$116.04 | 77.21% |
| 250 | Newport News City Farm | \$108.72 | 76.20% |
| 059 | Fairfax County | \$145.49 | 75.87% |
| 131 | Northampton County | \$107.38 | 59.04% |
| 550 | Chesapeake City | \$70.92 | 58.58% |
| 053 | Dinwiddie County | \$71.65 | 58.30% |
| 630 | Rappahannock Regional | \$51.82 | 58.25% |
| 013 | Arlington County | \$133.94 | 57.40% |
| 061 | Fauquier County | \$63.43 | 55.83% |
| 087 | Henrico County | \$70.18 | 54.74% |
| 157 | Rappahannock County | \$121.49 | 54.54% |
| 510 | Alexandria City | \$135.10 | 51.51% |
| 003 | Albemarle / Charlottesville Regional | \$67.72 | 51.21% |
| 183 | Sussex County | \$81.99 | 50.56% |
| 041 | Chesterfield County | \$112.57 | 49.85% |
| 700 | Newport News City | \$48.02 | 47.75% |
| 490 | Peumansend Creek Regional | \$83.14 | 47.04% |
| 220 | Danville City Farm | \$47.19 | 46.21% |
| 810 | Virginia Beach | \$59.55 | 43.63% |
| 480 | New River Valley Regional | \$43.99 | 43.57% |
| 067 | Franklin County | \$63.82 | 43.40% |
| 103 | Lancaster County | \$85.04 | 42.99% |
| 465 | Riverside Regional | \$51.17 | 42.67% |
| 001 | Accomack County | \$55.51 | 42.49% |
| 470 | Virginia Peninsula Regional | \$60.99 | 42.13% |
| 047 | Culpeper County | \$85.72 | 42.07% |
| 475 | Hampton Roads Regional | \$61.07 | 41.84% |
| 073 | Gloucester County | \$73.75 | 41.58% |
| 009 | Amherst County | \$59.27 | 41.36% |
| 460 | Pamunkey Regional | \$61.30 | 38.85% |
| 143 | Pittsylvania County | \$59.09 | 38.35% |
| 485 | Blue Ridge Regional | \$53.17 | 36.83% |
| 710 | Norfolk City | \$45.90 | 36.71% |
| 117 | Mecklenburg County | \$73.20 | 36.09% |
| 025 | Brunswick County | \$63.88 | 36.08% |

FY 2008
Jail Cost Report - Percent Local Funding
(Highest to Lowest)

| FIPS | Jail | Operating Cost Per Inmate Day | Percent Local Funding |
|-------------|-----------------------------|--|--------------------------------------|
| 770 | Roanoke City | \$60.14 | 35.83% |
| 119 | Middle Peninsula Regional | \$76.76 | 35.37% |
| 005 | Alleghany County | \$82.06 | 35.28% |
| 492 | Southwest Virginia Regional | \$45.93 | 35.03% |
| 730 | Petersburg City | \$68.36 | 35.01% |
| 141 | Patrick County | \$82.00 | 34.82% |
| 011 | Appomattox County | \$92.83 | 34.10% |
| 740 | Portsmouth City | \$52.57 | 33.87% |
| 089 | Henry County | \$39.16 | 32.07% |
| 650 | Hampton City | \$56.72 | 31.38% |
| 171 | Shenandoah County | \$65.36 | 31.34% |
| 760 | Richmond City | \$47.57 | 30.31% |
| 590 | Danville City | \$54.00 | 29.48% |
| 520 | Bristol City | \$55.82 | 28.84% |
| 690 | Martinsville City | \$50.82 | 28.64% |
| 069 | Northwestern Regional | \$68.59 | 28.44% |
| 161 | Roanoke County/Salem | \$62.63 | 26.43% |
| 121 | Montgomery County | \$47.09 | 25.85% |
| 139 | Page County | \$52.01 | 25.21% |
| 163 | Rockbridge Regional | \$78.77 | 24.24% |
| 187 | Warren County | \$54.74 | 24.19% |
| 175 | Southampton County | \$65.10 | 21.15% |
| 165 | Rockingham County | \$61.19 | 20.01% |
| 023 | Botetourt County | \$101.22 | 16.57% |
| 493 | Middle River Regional | \$40.38 | 13.44% |
| 620 | Western Tidewater Regional | \$40.36 | 9.62% |
| 037 | Charlotte County | \$59.04 | 5.99% |
| 193 | Northern Neck Regional | \$46.15 | 3.14% |
| 135 | Piedmont Regional | \$36.77 | 1.30% |
| 137 | Central Virginia Regional | \$48.85 | 0.90% |
| 491 | Southside Regional | \$52.34 | -1.31% |
| | AVERAGE | <u>\$65.97</u> | <u>45.45%</u> |

FY 2008
Jail Cost Report - Percent Local Funding
(Three Year Trend - Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | FY '08 Local Funding | FY '07 Local Funding | FY '06 Local Funding | 3-Year Average |
|------|--------------------------------------|-------------------------------------|----------------------------|----------------------------|----------------------------|-------------------|
| 001 | Accomack County | \$55.51 | 42.49% | 42.69% | 36.88% | 40.69% |
| 003 | Albemarle / Charlottesville Regional | \$67.72 | 51.21% | 46.21% | 46.82% | 48.08% |
| 510 | Alexandria City | \$135.10 | 51.51% | 45.67% | 50.89% | 49.36% |
| 005 | Alleghany County | \$82.06 | 35.28% | 38.22% | 44.43% | 39.31% |
| 009 | Amherst County | \$59.27 | 41.36% | 39.59% | 46.07% | 42.34% |
| 011 | Appomattox County | \$92.83 | 34.10% | 26.38% | 21.47% | 27.31% |
| 013 | Arlington County | \$133.94 | 57.40% | 67.02% | 59.83% | 61.42% |
| 485 | Blue Ridge Regional | \$53.17 | 36.83% | 37.61% | 33.75% | 36.06% |
| 023 | Botetourt County | \$101.22 | 16.57% | 31.81% | 33.99% | 27.46% |
| 520 | Bristol City | \$55.82 | 28.84% | 24.70% | 21.19% | 24.91% |
| 025 | Brunswick County | \$63.88 | 36.08% | 34.90% | 34.03% | 35.00% |
| 137 | Central Virginia Regional | \$48.85 | 0.90% | 0.95% | 1.02% | 0.96% |
| 037 | Charlotte County | \$59.04 | 5.99% | -12.34% | -14.77% | -7.04% |
| 550 | Chesapeake City | \$70.92 | 58.58% | 57.22% | 55.60% | 57.14% |
| 041 | Chesterfield County | \$112.57 | 49.85% | 69.90% | 70.18% | 63.31% |
| 047 | Culpeper County | \$85.72 | 42.07% | 39.05% | 41.21% | 40.78% |
| 590 | Danville City | \$54.00 | 29.48% | 27.28% | 27.62% | 28.12% |
| 220 | Danville City Farm | \$47.19 | 46.21% | 42.17% | 40.08% | 42.82% |
| 053 | Dinwiddie County | \$71.65 | 58.30% | 38.26% | 41.71% | 46.09% |
| 059 | Fairfax County | \$145.49 | 75.87% | 75.86% | 76.02% | 75.92% |
| 061 | Fauquier County | \$63.43 | 55.83% | 59.84% | 61.25% | 58.98% |
| 067 | Franklin County | \$63.82 | 43.40% | 35.83% | 30.92% | 36.72% |
| 073 | Gloucester County | \$73.75 | 41.58% | 49.51% | 37.66% | 42.92% |
| 650 | Hampton City | \$56.72 | 31.38% | 30.65% | 24.90% | 28.98% |
| 475 | Hampton Roads Regional | \$61.07 | 41.84% | 45.29% | 42.97% | 43.37% |
| 087 | Henrico County | \$70.18 | 54.74% | 53.67% | 51.42% | 53.28% |
| 089 | Henry County | \$39.16 | 32.07% | 32.29% | 37.52% | 33.96% |
| 103 | Lancaster County | \$85.04 | 42.99% | 44.97% | 46.45% | 44.80% |
| 107 | Loudoun County | \$169.45 | 78.35% | 78.69% | 79.86% | 78.97% |
| 690 | Martinsville City | \$50.82 | 28.64% | 26.04% | 26.97% | 27.22% |
| 117 | Mecklenburg County | \$73.20 | 36.09% | 37.91% | 37.39% | 37.13% |
| 119 | Middle Peninsula Regional | \$76.76 | 35.37% | 32.95% | 33.51% | 33.94% |
| 493 | Middle River Regional ** | \$40.38 | 13.44% | 11.91% | | 12.68% |
| 121 | Montgomery County | \$47.09 | 25.85% | 22.61% | 22.15% | 23.54% |
| 480 | New River Valley Regional | \$43.99 | 43.57% | 43.37% | 39.58% | 42.17% |
| 700 | Newport News City | \$48.02 | 47.75% | 40.21% | 32.74% | 40.24% |
| 250 | Newport News City Farm | \$108.72 | 76.20% | 70.91% | 70.26% | 72.46% |
| 710 | Norfolk City | \$45.90 | 36.71% | 30.69% | 37.90% | 35.10% |
| 131 | Northampton County | \$107.38 | 59.04% | 68.19% | 48.41% | 58.55% |
| 193 | Northern Neck Regional | \$46.15 | 3.14% | 6.22% | 4.07% | 4.48% |
| 069 | Northwestern Regional | \$68.59 | 28.44% | 42.41% | 42.66% | 37.84% |
| 139 | Page County | \$52.01 | 25.21% | 26.03% | 20.77% | 24.01% |
| 460 | Pamunkey Regional | \$61.30 | 38.85% | 38.41% | 40.53% | 39.26% |
| 141 | Patrick County | \$82.00 | 34.82% | 39.54% | 31.38% | 35.25% |
| 730 | Petersburg City | \$68.36 | 35.01% | 31.60% | 32.14% | 32.91% |
| 490 | Peumansend Creek Regional | \$83.14 | 47.04% | 39.31% | 38.29% | 41.54% |

FY 2008
Jail Cost Report - Percent Local Funding
(Three Year Trend - Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | FY '08 Local Funding | FY '07 Local Funding | FY '06 Local Funding | 3-Year Average |
|-------------|------------------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------|
| 135 | Piedmont Regional | \$36.77 | 1.30% | 1.35% | 0.81% | 1.15% |
| 143 | Pittsylvania County | \$59.09 | 38.35% | 40.47% | 36.74% | 38.52% |
| 740 | Portsmouth City | \$52.57 | 33.87% | 30.35% | 36.48% | 33.56% |
| 153 | Prince William / Manassas Regional | \$116.04 | 77.21% | 75.47% | 73.09% | 75.26% |
| 157 | Rappahannock County | \$121.49 | 54.54% | 35.44% | 27.73% | 39.24% |
| 630 | Rappahannock Regional | \$51.82 | 58.25% | 57.74% | 48.65% | 54.88% |
| 760 | Richmond City | \$47.57 | 30.31% | 37.54% | 37.80% | 35.21% |
| 465 | Riverside Regional | \$51.17 | 42.67% | 41.17% | 47.55% | 43.80% |
| 770 | Roanoke City | \$60.14 | 35.83% | 34.00% | 31.58% | 33.80% |
| 161 | Roanoke County/Salem | \$62.63 | 26.43% | 24.57% | 22.08% | 24.36% |
| 163 | Rockbridge Regional | \$78.77 | 24.24% | 25.18% | 20.15% | 23.19% |
| 165 | Rockingham County | \$61.19 | 20.01% | 22.46% | 20.95% | 21.14% |
| 171 | Shenandoah County | \$65.36 | 31.34% | 28.03% | 29.45% | 29.60% |
| 175 | Southampton County | \$65.10 | 21.15% | 17.12% | 17.32% | 18.53% |
| 491 | Southside Regional | \$52.34 | -1.31% | 4.81% | 28.18% | 10.56% |
| 492 | Southwest Virginia Regional *** | \$45.93 | 35.03% | 38.80% | 13.55% | 29.13% |
| 183 | Sussex County | \$81.99 | 50.56% | 45.48% | 45.90% | 47.31% |
| 810 | Virginia Beach | \$59.55 | 43.63% | 45.19% | 44.05% | 44.29% |
| 470 | Virginia Peninsula Regional | \$60.99 | 42.13% | 43.52% | 44.76% | 43.47% |
| 187 | Warren County | \$54.74 | 24.19% | 24.37% | 17.02% | 21.86% |
| 620 | Western Tidewater Regional | \$40.36 | 9.62% | 4.54% | 5.04% | 6.40% |
| | AVERAGE | <u>\$65.97</u> | <u>45.45%</u> | <u>45.85%</u> | <u>42.95%</u> | <u>44.75%</u> |

** Middle River Regional Jail was operational during all of FY '07

*** Southwest Virginia Regional Jail was operational during all of FY '06

FY 2008
Jail Cost Report - Percent Federal Funding
(For Those Jails That Received Federal Funding)
(Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | Percent Federal Funding |
|------|--------------------------------------|-------------------------------------|-------------------------------|
| 001 | Accomack County | \$55.51 | 0.20% |
| 003 | Albemarle / Charlottesville Regional | \$67.72 | 1.98% |
| 510 | Alexandria City | \$135.10 | 30.70% |
| 005 | Alleghany County | \$82.06 | 0.12% |
| 009 | Amherst County | \$59.27 | 0.07% |
| 011 | Appomattox County | \$92.83 | 0.04% |
| 013 | Arlington County | \$133.94 | 10.24% |
| 485 | Blue Ridge Regional | \$53.17 | 0.84% |
| 023 | Botetourt County | \$101.22 | 0.01% |
| 520 | Bristol City | \$55.82 | 6.03% |
| 025 | Brunswick County | \$63.88 | 0.21% |
| 137 | Central Virginia Regional | \$48.85 | 40.16% |
| 550 | Chesapeake City | \$70.92 | 2.77% |
| 041 | Chesterfield County | \$112.57 | 0.57% |
| 047 | Culpeper County | \$85.72 | 0.06% |
| 590 | Danville City | \$54.00 | 0.24% |
| 053 | Dinwiddie County | \$71.65 | 0.03% |
| 059 | Fairfax County | \$145.49 | 2.09% |
| 073 | Gloucester County | \$73.75 | 2.08% |
| 650 | Hampton City | \$56.72 | 0.11% |
| 475 | Hampton Roads Regional | \$61.07 | 15.06% |
| 087 | Henrico County | \$70.18 | 0.04% |
| 089 | Henry County | \$39.16 | 0.70% |
| 107 | Loudoun County | \$169.45 | 0.57% |
| 690 | Martinsville City | \$50.82 | 0.27% |
| 117 | Mecklenburg County | \$73.20 | 0.09% |
| 493 | Middle River Regional | \$40.38 | 0.05% |
| 121 | Montgomery County | \$47.09 | 0.05% |
| 480 | New River Valley Regional | \$43.99 | 0.14% |
| 700 | Newport News City | \$48.02 | 0.14% |
| 710 | Norfolk City | \$45.90 | 1.08% |
| 131 | Northampton County | \$107.38 | 0.05% |
| 193 | Northern Neck Regional | \$46.15 | 64.12% |
| 069 | Northwestern Regional | \$68.59 | 5.52% |
| 460 | Pamunkey Regional | \$61.30 | 23.98% |

FY 2008
Jail Cost Report - Percent Federal Funding
(For Those Jails That Received Federal Funding)
(Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | Percent Federal Funding |
|------|------------------------------------|-------------------------------------|-------------------------------|
| 141 | Patrick County | \$82.00 | 0.07% |
| 730 | Petersburg City | \$68.36 | 1.75% |
| 135 | Piedmont Regional | \$36.77 | 60.74% |
| 143 | Pittsylvania County | \$59.09 | 0.16% |
| 740 | Portsmouth City | \$52.57 | 7.56% |
| 153 | Prince William / Manassas Regional | \$116.04 | 4.19% |
| 157 | Rappahannock County | \$121.49 | 1.45% |
| 630 | Rappahannock Regional | \$51.82 | 7.08% |
| 760 | Richmond City | \$47.57 | 1.83% |
| 465 | Riverside Regional | \$51.17 | 8.10% |
| 770 | Roanoke City | \$60.14 | 12.12% |
| 161 | Roanoke County/Salem | \$62.63 | 2.58% |
| 163 | Rockbridge Regional | \$78.77 | 0.01% |
| 165 | Rockingham County | \$61.19 | 11.33% |
| 171 | Shenandoah County | \$65.36 | 0.54% |
| 175 | Southampton County | \$65.10 | 0.03% |
| 491 | Southside Regional | \$52.34 | 0.79% |
| 492 | Southwest Virginia Regional | \$45.93 | 1.93% |
| 183 | Sussex County | \$81.99 | 0.05% |
| 810 | Virginia Beach | \$59.55 | 1.60% |
| 470 | Virginia Peninsula Regional | \$60.99 | 2.78% |
| 187 | Warren County | \$54.74 | 0.11% |
| 620 | Western Tidewater Regional | \$40.36 | 37.24% |
| | AVERAGE | <u>\$65.97</u> | <u>6.70%</u> |

FY 2008
Jail Cost Report - Percent Federal Funding
(For Those Jails That Received Federal Funding)
(Highest to Lowest)

| FIPS | Jail | Operating Cost Per Inmate Day | Percent Federal Funding |
|------|--------------------------------------|-------------------------------------|-------------------------------|
| 193 | Northern Neck Regional | \$46.15 | 64.12% |
| 135 | Piedmont Regional | \$36.77 | 60.74% |
| 137 | Central Virginia Regional | \$48.85 | 40.16% |
| 620 | Western Tidewater Regional | \$40.36 | 37.24% |
| 510 | Alexandria City | \$135.10 | 30.70% |
| 460 | Pamunkey Regional | \$61.30 | 23.98% |
| 475 | Hampton Roads Regional | \$61.07 | 15.06% |
| 770 | Roanoke City | \$60.14 | 12.12% |
| 165 | Rockingham County | \$61.19 | 11.33% |
| 013 | Arlington County | \$133.94 | 10.24% |
| 465 | Riverside Regional | \$51.17 | 8.10% |
| 740 | Portsmouth City | \$52.57 | 7.56% |
| 630 | Rappahannock Regional | \$51.82 | 7.08% |
| 520 | Bristol City | \$55.82 | 6.03% |
| 069 | Northwestern Regional | \$68.59 | 5.52% |
| 153 | Prince William / Manassas Regional | \$116.04 | 4.19% |
| 470 | Virginia Peninsula Regional | \$60.99 | 2.78% |
| 550 | Chesapeake City | \$70.92 | 2.77% |
| 161 | Roanoke County/Salem | \$62.63 | 2.58% |
| 059 | Fairfax County | \$145.49 | 2.09% |
| 073 | Gloucester County | \$73.75 | 2.08% |
| 003 | Albemarle / Charlottesville Regional | \$67.72 | 1.98% |
| 492 | Southwest Virginia Regional | \$45.93 | 1.93% |
| 760 | Richmond City | \$47.57 | 1.83% |
| 730 | Petersburg City | \$68.36 | 1.75% |
| 810 | Virginia Beach | \$59.55 | 1.60% |
| 157 | Rappahannock County | \$121.49 | 1.45% |
| 710 | Norfolk City | \$45.90 | 1.08% |
| 485 | Blue Ridge Regional | \$53.17 | 0.84% |
| 491 | Southside Regional | \$52.34 | 0.79% |
| 089 | Henry County | \$39.16 | 0.70% |
| 041 | Chesterfield County | \$112.57 | 0.57% |
| 107 | Loudoun County | \$169.45 | 0.57% |
| 171 | Shenandoah County | \$65.36 | 0.54% |
| 690 | Martinsville City | \$50.82 | 0.27% |

FY 2008
Jail Cost Report - Percent Federal Funding
(For Those Jails That Received Federal Funding)
(Highest to Lowest)

| FIPS | Jail | Operating Cost Per Inmate Day | Percent Federal Funding |
|------|---------------------------|-------------------------------------|-------------------------------|
| 590 | Danville City | \$54.00 | 0.24% |
| 025 | Brunswick County | \$63.88 | 0.21% |
| 001 | Accomack County | \$55.51 | 0.20% |
| 143 | Pittsylvania County | \$59.09 | 0.16% |
| 480 | New River Valley Regional | \$43.99 | 0.14% |
| 700 | Newport News City | \$48.02 | 0.14% |
| 005 | Alleghany County | \$82.06 | 0.12% |
| 187 | Warren County | \$54.74 | 0.11% |
| 650 | Hampton City | \$56.72 | 0.11% |
| 117 | Mecklenburg County | \$73.20 | 0.09% |
| 009 | Amherst County | \$59.27 | 0.07% |
| 141 | Patrick County | \$82.00 | 0.07% |
| 047 | Culpeper County | \$85.72 | 0.06% |
| 183 | Sussex County | \$81.99 | 0.05% |
| 121 | Montgomery County | \$47.09 | 0.05% |
| 131 | Northampton County | \$107.38 | 0.05% |
| 493 | Middle River Regional | \$40.38 | 0.05% |
| 011 | Appomattox County | \$92.83 | 0.04% |
| 087 | Henrico County | \$70.18 | 0.04% |
| 053 | Dinwiddie County | \$71.65 | 0.03% |
| 175 | Southampton County | \$65.10 | 0.03% |
| 023 | Botetourt County | \$101.22 | 0.01% |
| 163 | Rockbridge Regional | \$78.77 | 0.01% |
| | AVERAGE | <u>\$65.97</u> | <u>6.70%</u> |

FY 2008
Jail Cost Report - Percent Federal Funding
(Three Year Trend - Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | FY '08 Federal Funding | FY '07 Federal Funding | FY '06 Federal Funding | 3-Year Average |
|------|--------------------------------------|-------------------------------------|------------------------------|------------------------------|------------------------------|-------------------|
| 001 | Accomack County | \$55.51 | 0.20% | 0.26% | 0.17% | 0.21% |
| 003 | Albemarle / Charlottesville Regional | \$67.72 | 1.98% | 4.66% | 6.25% | 4.30% |
| 510 | Alexandria City | \$135.10 | 30.70% | 30.54% | 26.56% | 29.27% |
| 005 | Alleghany County | \$82.06 | 0.12% | 0.15% | 0.06% | 0.11% |
| 009 | Amherst County | \$59.27 | 0.07% | 0.23% | 0.00% | 0.10% |
| 011 | Appomattox County | \$92.83 | 0.04% | 0.23% | 0.07% | 0.12% |
| 013 | Arlington County | \$133.94 | 10.24% | 4.24% | 6.63% | 7.04% |
| 485 | Blue Ridge Regional | \$53.17 | 0.84% | 1.23% | 2.34% | 1.47% |
| 023 | Botetourt County | \$101.22 | 0.01% | 0.05% | 0.12% | 0.06% |
| 520 | Bristol City | \$55.82 | 6.03% | 8.74% | 12.44% | 9.07% |
| 025 | Brunswick County | \$63.88 | 0.21% | 0.17% | 0.10% | 0.16% |
| 137 | Central Virginia Regional | \$48.85 | 40.16% | 48.81% | 62.46% | 50.48% |
| 037 | Charlotte County | \$59.04 | 0.00% | 0.00% | 0.00% | 0.00% |
| 550 | Chesapeake City | \$70.92 | 2.77% | 4.90% | 4.59% | 4.09% |
| 041 | Chesterfield County | \$112.57 | 0.57% | 0.41% | 0.28% | 0.42% |
| 047 | Culpeper County | \$85.72 | 0.06% | 0.04% | 0.05% | 0.05% |
| 590 | Danville City | \$54.00 | 0.24% | 0.24% | 0.26% | 0.25% |
| 220 | Danville City Farm | \$47.19 | 0.00% | 0.00% | 0.00% | 0.00% |
| 053 | Dinwiddie County | \$71.65 | 0.03% | 0.13% | 0.10% | 0.09% |
| 059 | Fairfax County | \$145.49 | 2.09% | 1.87% | 1.15% | 1.70% |
| 061 | Fauquier County | \$63.43 | 0.00% | 0.00% | 0.00% | 0.00% |
| 067 | Franklin County | \$63.82 | 0.00% | 0.00% | 0.00% | 0.00% |
| 073 | Gloucester County | \$73.75 | 2.08% | 0.87% | 1.56% | 1.50% |
| 650 | Hampton City | \$56.72 | 0.11% | 0.11% | 0.12% | 0.11% |
| 475 | Hampton Roads Regional | \$61.07 | 15.06% | 12.65% | 20.34% | 16.01% |
| 087 | Henrico County | \$70.18 | 0.04% | 0.06% | 0.13% | 0.08% |
| 089 | Henry County | \$39.16 | 0.70% | 0.46% | 0.58% | 0.58% |
| 103 | Lancaster County | \$85.04 | 0.00% | 0.02% | 0.00% | 0.01% |
| 107 | Loudoun County | \$169.45 | 0.57% | 0.17% | 0.11% | 0.28% |
| 690 | Martinsville City | \$50.82 | 0.27% | 0.13% | 0.29% | 0.23% |
| 117 | Mecklenburg County | \$73.20 | 0.09% | 0.11% | 0.11% | 0.10% |
| 119 | Middle Peninsula Regional | \$76.76 | 0.00% | 0.00% | 0.00% | 0.00% |
| 493 | Middle River Regional ** | \$40.38 | 0.05% | 0.04% | | 0.04% |
| 121 | Montgomery County | \$47.09 | 0.05% | 0.14% | 0.12% | 0.11% |
| 480 | New River Valley Regional | \$43.99 | 0.14% | 0.89% | 10.60% | 3.88% |
| 700 | Newport News City | \$48.02 | 0.14% | 0.15% | 0.17% | 0.15% |
| 250 | Newport News City Farm | \$108.72 | 0.00% | 0.00% | 0.00% | 0.00% |
| 710 | Norfolk City | \$45.90 | 1.08% | 0.97% | 1.06% | 1.03% |
| 131 | Northampton County | \$107.38 | 0.05% | 0.13% | 0.07% | 0.09% |
| 193 | Northern Neck Regional | \$46.15 | 64.12% | 65.72% | 70.70% | 66.85% |
| 069 | Northwestern Regional | \$68.59 | 5.52% | 3.26% | 1.24% | 3.34% |
| 139 | Page County | \$52.01 | 0.00% | 0.00% | 0.00% | 0.00% |
| 460 | Pamunkey Regional | \$61.30 | 23.98% | 18.89% | 14.26% | 19.04% |
| 141 | Patrick County | \$82.00 | 0.07% | 0.09% | 0.11% | 0.09% |
| 730 | Petersburg City | \$68.36 | 1.75% | 0.00% | 0.00% | 0.58% |
| 490 | Peumansend Creek Regional | \$83.14 | 0.00% | 0.00% | 0.00% | 0.00% |
| 135 | Piedmont Regional | \$36.77 | 60.74% | 58.66% | 73.38% | 64.26% |
| 143 | Pittsylvania County | \$59.09 | 0.16% | 0.16% | 0.16% | 0.16% |
| 740 | Portsmouth City | \$52.57 | 7.56% | 6.18% | 2.47% | 5.41% |
| 153 | Prince William / Manassas Regional | \$116.04 | 4.19% | 1.69% | 1.38% | 2.42% |
| 157 | Rappahannock County | \$121.49 | 1.45% | 4.23% | 2.47% | 2.72% |
| 630 | Rappahannock Regional | \$51.82 | 7.08% | 6.52% | 7.63% | 7.08% |

FY 2008
Jail Cost Report - Percent Federal Funding
(Three Year Trend - Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | FY '08 Federal Funding | FY '07 Federal Funding | FY '06 Federal Funding | 3-Year Average |
|------|---------------------------------|-------------------------------------|------------------------------|------------------------------|------------------------------|-------------------|
| 760 | Richmond City | \$47.57 | 1.83% | 0.21% | 0.28% | 0.77% |
| 465 | Riverside Regional | \$51.17 | 8.10% | 3.18% | 1.93% | 4.41% |
| 770 | Roanoke City | \$60.14 | 12.12% | 17.73% | 15.52% | 15.12% |
| 161 | Roanoke County/Salem | \$62.63 | 2.58% | 1.09% | 0.39% | 1.35% |
| 163 | Rockbridge Regional | \$78.77 | 0.01% | 0.01% | 0.05% | 0.02% |
| 165 | Rockingham County | \$61.19 | 11.33% | 6.62% | 7.97% | 8.64% |
| 171 | Shenandoah County | \$65.36 | 0.54% | 0.03% | 0.49% | 0.35% |
| 175 | Southampton County | \$65.10 | 0.03% | 0.06% | 0.10% | 0.06% |
| 491 | Southside Regional | \$52.34 | 0.79% | 0.00% | 0.00% | 0.26% |
| 492 | Southwest Virginia Regional *** | \$45.93 | 1.93% | 0.19% | 0.00% | 0.71% |
| 183 | Sussex County | \$81.99 | 0.05% | 0.07% | 0.04% | 0.05% |
| 810 | Virginia Beach | \$59.55 | 1.60% | 0.67% | 1.19% | 1.15% |
| 470 | Virginia Peninsula Regional | \$60.99 | 2.78% | 3.97% | 4.33% | 3.69% |
| 187 | Warren County | \$54.74 | 0.11% | 0.07% | 0.08% | 0.09% |
| 620 | Western Tidewater Regional | \$40.36 | 37.24% | 30.37% | 35.99% | 34.53% |
| | AVERAGE | <u>\$65.97</u> | <u>6.70%</u> | <u>6.07%</u> | <u>6.45%</u> | <u>6.41%</u> |

** Middle River Regional Jail was operational during all of FY '07

*** Southwest Virginia Regional Jail was operational during all of FY '06

**FY 2008
Operating Cost by Capacity Utilization**

| | Fips | Jail | Average Daily Inmate Population | DOC Rated Capacity FY 2008 Average | Operating Percentage Use | Operating Cost Per Inmate-Day |
|----|------|--------------------------------------|--|---|--------------------------------|-------------------------------------|
| 1 | 143 | Pittsylvania County | 146 | 36 | 406% | \$59.09 |
| 2 | 135 | Piedmont Regional | 732 | 181 | 404% | \$36.77 |
| 3 | 141 | Patrick County | 26 | 8 | 325% | \$82.00 |
| 4 | 121 | Montgomery County | 189 | 60 | 315% | \$47.09 |
| 5 | 157 | Rappahannock County | 20 | 7 | 286% | \$121.49 |
| 6 | 139 | Page County | 94 | 34 | 276% | \$52.01 |
| 7 | 161 | Roanoke County/Salem | 289 | 108 | 268% | \$62.63 |
| 8 | 089 | Henry County | 177 | 67 | 264% | \$39.16 |
| 9 | 700 | Newport News City | 637 | 248 | 257% | \$48.02 |
| 10 | 047 | Culpeper County | 86 | 37 | 232% | \$85.72 |
| 11 | 001 | Accomack County | 104 | 46 | 226% | \$55.51 |
| 12 | 011 | Appomattox County | 27 | 12 | 225% | \$92.83 |
| 13 | 183 | Sussex County | 63 | 28 | 225% | \$81.99 |
| 14 | 037 | Charlotte County | 65 | 29 | 224% | \$59.04 |
| 15 | 073 | Gloucester County | 90 | 42 | 214% | \$73.75 |
| 16 | 025 | Brunswick County | 51 | 24 | 213% | \$63.88 |
| 17 | 710 | Norfolk City | 1,704 | 833 | 205% | \$45.90 |
| 18 | 520 | Bristol City | 136 | 67 | 203% | \$55.82 |
| 19 | 550 | Chesapeake City | 1,090 | 543 | 201% | \$70.92 |
| 20 | 061 | Fauquier County | 112 | 56 | 200% | \$63.43 |
| 21 | 491 | Southside Regional | 200 | 100 | 200% | \$52.34 |
| 22 | 009 | Amherst County | 95 | 50 | 190% | \$59.27 |
| 23 | 193 | Northern Neck Regional | 443 | 234 | 189% | \$46.15 |
| 24 | 690 | Martinsville City | 144 | 79 | 182% | \$50.82 |
| 25 | 740 | Portsmouth City | 518 | 288 | 180% | \$52.57 |
| 26 | 067 | Franklin County | 86 | 49 | 176% | \$63.82 |
| 27 | 119 | Middle Peninsula Regional | 211 | 121 | 174% | \$76.76 |
| 28 | 493 | Middle River Regional | 688 | 396 | 174% | \$40.38 |
| 29 | 117 | Mecklenburg County | 118 | 68 | 174% | \$73.20 |
| 30 | 810 | Virginia Beach | 1,536 | 889 | 173% | \$59.55 |
| 31 | 465 | Riverside Regional | 1,265 | 736 | 172% | \$51.17 |
| 32 | 760 | Richmond City | 1,499 | 882 | 170% | \$47.57 |
| 33 | 770 | Roanoke City | 695 | 409 | 170% | \$60.14 |
| 34 | 630 | Rappahannock Regional | 984 | 592 | 166% | \$51.82 |
| 35 | 480 | New River Valley Regional | 614 | 371 | 165% | \$43.99 |
| 36 | 137 | Central Virginia Regional | 387 | 242 | 160% | \$48.85 |
| 37 | 003 | Albemarle / Charlottesville Regional | 525 | 329 | 160% | \$67.72 |
| 38 | 163 | Rockbridge Regional | 88 | 56 | 157% | \$78.77 |
| 39 | 470 | Virginia Peninsula Regional | 454 | 290 | 157% | \$60.99 |
| 40 | 053 | Dinwiddie County | 50 | 32 | 156% | \$71.65 |
| 41 | 153 | Prince William / Manassas Regional | 722 | 467 | 155% | \$116.04 |
| 42 | 475 | Hampton Roads Regional | 1,231 | 798 | 154% | \$61.07 |
| 43 | 460 | Pamunkey Regional | 436 | 290 | 150% | \$61.30 |

**FY 2008
Operating Cost by Capacity Utilization**

| Fips | Jail | Average Daily Inmate Population | DOC Rated Capacity FY 2008 Average | Operating Percentage Use | Operating Cost Per Inmate-Day |
|--------------|---------------------------------|--|---|--------------------------------|-------------------------------------|
| 44 | 087 Henrico County | 1,178 | 787 | 150% | \$70.18 |
| 45 | 492 Southwest Virginia Regional | 1,339 | 896 | 149% | \$45.93 |
| 46 | 165 Rockingham County | 301 | 208 | 145% | \$61.19 |
| 47 | 171 Shenandoah County | 79 | 55 | 144% | \$65.36 |
| 48 | 620 Western Tidewater Regional | 763 | 552 | 138% | \$40.36 |
| 49 | 187 Warren County | 107 | 79 | 135% | \$54.74 |
| 50 | 510 Alexandria City | 452 | 340 | 133% | \$135.10 |
| 51 | 103 Lancaster County | 34 | 26 | 131% | \$85.04 |
| 52 | 013 Arlington County | 617 | 474 | 130% | \$133.94 |
| 53 | 485 Blue Ridge Regional | 985 | 760 | 130% | \$53.17 |
| 54 | 041 Chesterfield County | 324 | 250 | 130% | \$112.57 |
| 55 | 005 Alleghany County | 72 | 56 | 129% | \$82.06 |
| 56 | 220 Danville City Farm | 149 | 120 | 124% | \$47.19 |
| 57 | 730 Petersburg City | 240 | 195 | 123% | \$68.36 |
| 58 | 023 Botetourt County | 91 | 81 | 112% | \$101.22 |
| 59 | 069 Northwestern Regional | 605 | 556 | 109% | \$68.59 |
| 60 | 059 Fairfax County | 1,334 | 1,260 | 106% | \$145.49 |
| 61 | 175 Southampton County | 125 | 122 | 102% | \$65.10 |
| 62 | 250 Newport News City Farm | 139 | 137 | 101% | \$108.72 |
| 63 | 590 Danville City | 200 | 213 | 94% | \$54.00 |
| 64 | 490 Peumansend Creek Regional | 290 | 336 | 86% | \$83.14 |
| 65 | 650 Hampton City | 388 | 468 | 83% | \$56.72 |
| 66 | 107 Loudoun County | 207 | 267 | 78% | \$169.45 |
| 67 | 131 Northampton County | 85 | 148 | 57% | \$107.38 |
| TOTAL | | 28,931 | 18,620 | 155% | \$65.97 |

FY 2008
STATE FUNDS BY AVERAGE DAILY POPULATION
(LARGEST TO SMALLEST)

| Fips | Jail | Total | Cumulative | Cumulative % | Total | Cumulative | Cumulative % | |
|------|------|--------------------------------------|------------|--------------|----------|--------------|---------------|--------|
| | | LIDS | LIDS | LIDS | | | | State |
| | | Avg. Daily | Avg. Daily | Avg. Daily | Revenues | Revenues | State | |
| | | Population | Population | Population | | | Revenues | |
| 1 | 710 | Norfolk City | 1,704 | 1,704 | 5.89% | \$18,602,475 | \$18,602,475 | 5.37% |
| 2 | 810 | Virginia Beach | 1,536 | 3,240 | 11.20% | \$17,484,817 | \$36,087,292 | 10.41% |
| 3 | 760 | Richmond City | 1,499 | 4,739 | 16.38% | \$17,130,114 | \$53,217,406 | 15.36% |
| 4 | 492 | Southwest Virginia Regional | 1,339 | 6,078 | 21.01% | \$15,603,929 | \$68,821,335 | 19.86% |
| 5 | 059 | Fairfax County | 1,334 | 7,412 | 25.62% | \$15,258,951 | \$84,080,286 | 24.26% |
| 6 | 465 | Riverside Regional | 1,265 | 8,677 | 29.99% | \$12,469,476 | \$96,549,762 | 27.86% |
| 7 | 475 | Hampton Roads Regional | 1,231 | 9,908 | 34.25% | \$12,245,045 | \$108,794,807 | 31.40% |
| 8 | 087 | Henrico County | 1,178 | 11,086 | 38.32% | \$14,105,560 | \$122,900,367 | 35.47% |
| 9 | 550 | Chesapeake City | 1,090 | 12,176 | 42.09% | \$10,986,696 | \$133,887,063 | 38.64% |
| 10 | 485 | Blue Ridge Regional | 985 | 13,161 | 45.49% | \$12,544,042 | \$146,431,105 | 42.26% |
| 11 | 630 | Rappahannock Regional | 984 | 14,145 | 48.89% | \$9,136,031 | \$155,567,136 | 44.89% |
| 12 | 620 | Western Tidewater Regional | 763 | 14,908 | 51.53% | \$5,805,068 | \$161,372,204 | 46.57% |
| 13 | 135 | Piedmont Regional | 732 | 15,640 | 54.06% | \$2,857,733 | \$164,229,937 | 47.39% |
| 14 | 153 | Prince William / Manassas Regional | 722 | 16,362 | 56.56% | \$9,490,292 | \$173,720,229 | 50.13% |
| 15 | 770 | Roanoke City | 695 | 17,057 | 58.96% | \$7,497,905 | \$181,218,134 | 52.30% |
| 16 | 493 | Middle River Regional | 688 | 17,745 | 61.34% | \$7,338,104 | \$188,556,238 | 54.41% |
| 17 | 700 | Newport News City | 637 | 18,382 | 63.54% | \$5,794,844 | \$194,351,082 | 56.09% |
| 18 | 013 | Arlington County | 617 | 18,999 | 65.67% | \$9,456,167 | \$203,807,249 | 58.82% |
| 19 | 480 | New River Valley Regional | 614 | 19,613 | 67.79% | \$6,752,308 | \$210,559,557 | 60.76% |
| 20 | 069 | Northwestern Regional | 605 | 20,218 | 69.88% | \$17,412,172 | \$227,971,729 | 65.79% |
| 21 | 003 | Albemarle / Charlottesville Regional | 525 | 20,743 | 71.70% | \$5,865,255 | \$233,836,984 | 67.48% |
| 22 | 740 | Portsmouth City | 518 | 21,261 | 73.49% | \$5,463,702 | \$239,300,686 | 69.06% |
| 23 | 470 | Virginia Peninsula Regional | 454 | 21,715 | 75.06% | \$5,575,616 | \$244,876,302 | 70.67% |
| 24 | 510 | Alexandria City | 452 | 22,167 | 76.62% | \$3,839,549 | \$248,715,851 | 71.78% |
| 25 | 193 | Northern Neck Regional | 443 | 22,610 | 78.15% | \$2,283,702 | \$250,999,553 | 72.43% |
| 26 | 460 | Pamunkey Regional | 436 | 23,046 | 79.66% | \$3,434,929 | \$254,434,482 | 73.43% |
| 27 | 650 | Hampton City | 388 | 23,434 | 81.00% | \$5,460,734 | \$259,895,216 | 75.00% |
| 28 | 137 | Central Virginia Regional | 387 | 23,821 | 82.34% | \$2,733,533 | \$262,628,749 | 75.79% |
| 29 | 041 | Chesterfield County | 324 | 24,145 | 83.46% | \$10,659,546 | \$273,288,295 | 78.87% |
| 30 | 165 | Rockingham County | 301 | 24,446 | 84.50% | \$3,728,008 | \$277,016,303 | 79.94% |
| 31 | 490 | Peumansend Creek Regional | 290 | 24,736 | 85.50% | \$4,958,354 | \$281,974,657 | 81.37% |
| 32 | 161 | Roanoke County/Salem | 289 | 25,025 | 86.50% | \$3,518,619 | \$285,493,276 | 82.39% |
| 33 | 730 | Petersburg City | 240 | 25,265 | 87.33% | \$3,705,756 | \$289,199,032 | 83.46% |
| 34 | 119 | Middle Peninsula Regional | 211 | 25,476 | 88.06% | \$2,741,164 | \$291,940,196 | 84.25% |
| 35 | 107 | Loudoun County | 207 | 25,683 | 88.77% | \$2,846,128 | \$294,786,324 | 85.07% |
| 36 | 590 | Danville City | 200 | 25,883 | 89.46% | \$2,748,908 | \$297,535,232 | 85.86% |
| 37 | 491 | Southside Regional | 200 | 26,083 | 90.16% | \$2,429,940 | \$299,965,172 | 86.56% |
| 38 | 121 | Montgomery County | 189 | 26,272 | 90.81% | \$2,412,891 | \$302,378,063 | 87.26% |
| 39 | 089 | Henry County | 177 | 26,449 | 91.42% | \$1,681,338 | \$304,059,401 | 87.75% |
| 40 | 220 | Danville City Farm | 149 | 26,598 | 91.94% | \$1,288,466 | \$305,347,867 | 88.12% |
| 41 | 143 | Pittsylvania County | 146 | 26,744 | 92.44% | \$1,806,425 | \$307,154,292 | 88.64% |
| 42 | 690 | Martinsville City | 144 | 26,888 | 92.94% | \$1,824,447 | \$308,978,739 | 89.17% |
| 43 | 250 | Newport News City Farm | 139 | 27,027 | 93.42% | \$1,138,934 | \$310,117,673 | 89.49% |
| 44 | 520 | Bristol City | 136 | 27,163 | 93.89% | \$1,746,064 | \$311,863,737 | 90.00% |
| 45 | 175 | Southampton County | 125 | 27,288 | 94.32% | \$2,124,001 | \$313,987,738 | 90.61% |
| 46 | 117 | Mecklenburg County | 118 | 27,406 | 94.73% | \$1,957,099 | \$315,944,837 | 91.18% |
| 47 | 061 | Fauquier County | 112 | 27,518 | 95.12% | \$1,025,598 | \$316,970,435 | 91.47% |
| 48 | 187 | Warren County | 107 | 27,625 | 95.49% | \$1,586,122 | \$318,556,557 | 91.93% |
| 49 | 001 | Accomack County | 104 | 27,729 | 95.85% | \$1,158,637 | \$319,715,194 | 92.26% |

FY 2008
STATE FUNDS BY AVERAGE DAILY POPULATION
(LARGEST TO SMALLEST)

| Fips | Jail | Total LIDS Avg. Daily Population | Cumulative LIDS Avg. Daily Population | Cumulative % LIDS Avg. Daily Population | Total State Revenues | Cumulative State Revenues | Cumulative % of Total State Revenues | |
|------|------|--|---|--|-------------------------|---------------------------------|---|---------|
| 50 | 009 | Amherst County | 95 | 27,824 | 96.17% | \$1,245,773 | \$320,960,967 | 92.62% |
| 51 | 139 | Page County | 94 | 27,918 | 96.50% | \$1,114,048 | \$322,075,015 | 92.95% |
| 52 | 023 | Botetourt County | 91 | 28,009 | 96.81% | \$8,746,860 | \$330,821,875 | 95.47% |
| 53 | 073 | Gloucester County | 90 | 28,099 | 97.12% | \$1,283,346 | \$332,105,221 | 95.84% |
| 54 | 163 | Rockbridge Regional | 88 | 28,187 | 97.43% | \$1,772,515 | \$333,877,736 | 96.35% |
| 55 | 047 | Culpeper County | 86 | 28,273 | 97.73% | \$1,487,444 | \$335,365,180 | 96.78% |
| 56 | 067 | Franklin County | 86 | 28,359 | 98.02% | \$1,086,188 | \$336,451,368 | 97.09% |
| 57 | 131 | Northampton County | 85 | 28,444 | 98.32% | \$2,277,889 | \$338,729,257 | 97.75% |
| 58 | 171 | Shenandoah County | 79 | 28,523 | 98.59% | \$1,216,607 | \$339,945,864 | 98.10% |
| 59 | 005 | Alleghany County | 72 | 28,595 | 98.84% | \$1,252,133 | \$341,197,997 | 98.46% |
| 60 | 037 | Charlotte County | 65 | 28,660 | 99.06% | \$1,028,324 | \$342,226,321 | 98.76% |
| 61 | 183 | Sussex County | 63 | 28,723 | 99.28% | \$869,136 | \$343,095,457 | 99.01% |
| 62 | 025 | Brunswick County | 51 | 28,774 | 99.46% | \$762,242 | \$343,857,699 | 99.23% |
| 63 | 053 | Dinwiddie County | 50 | 28,824 | 99.63% | \$551,917 | \$344,409,616 | 99.39% |
| 64 | 103 | Lancaster County | 34 | 28,858 | 99.75% | \$607,022 | \$345,016,638 | 99.57% |
| 65 | 011 | Appomattox County | 27 | 28,885 | 99.84% | \$599,004 | \$345,615,642 | 99.74% |
| 66 | 141 | Patrick County | 26 | 28,911 | 99.93% | \$533,240 | \$346,148,882 | 99.89% |
| 67 | 157 | Rappahannock County | 20 | 28,931 | 100.00% | \$372,666 | \$346,521,548 | 100.00% |

FY 2008
Locality Expense to House Jail Inmates
(Alphabetical)

| FIPS | Locality | Local Jail | Locality Participation Regional Jail / Jail Farm | Total Jurisdictional Expenses | Expense To Hold Inmates In Other Jails * | Total Expenses |
|------|------------------|------------|--|-------------------------------------|--|-------------------|
| | Abingdon | Town | | \$0 | \$64 | \$64 |
| 001 | Accomack | County | \$895,305 | \$895,305 | \$131,974 | \$1,027,279 |
| 003 | Albemarle | County | | \$3,011,791 | | \$3,011,791 |
| 510 | Alexandria | City | \$11,665,575 | \$701,341 | \$12,366,916 | \$12,366,916 |
| 005 | Alleghany | County | \$896,428 | \$896,428 | | \$896,428 |
| 007 | Amelia | County | | \$14,398 | | \$14,398 |
| 009 | Amherst | County | \$911,914 | \$911,914 | \$96 | \$912,010 |
| | Appalachia | Town | | \$0 | \$96 | \$96 |
| 011 | Appomattox | County | \$320,710 | \$320,710 | \$161,560 | \$482,270 |
| 013 | Arlington | County | \$18,462,373 | \$866,666 | \$19,329,039 | \$19,329,039 |
| 307 | Ashland | Town | | \$172,225 | | \$172,225 |
| 015 | Augusta | County | | \$616,090 | | \$616,090 |
| 017 | Bath | County | | \$0 | \$97,426 | \$97,426 |
| 515 | Bedford | City | | \$200,101 | | \$200,101 |
| 019 | Bedford | County | | \$1,093,515 | | \$1,093,515 |
| | Big Stone Gap | Town | | \$0 | \$168 | \$168 |
| 021 | Bland | County | | \$131,506 | \$320 | \$131,826 |
| | Bluefield | Town | | \$0 | \$9,932 | \$9,932 |
| 023 | Botetourt | County | \$1,751,653 | \$1,751,653 | | \$1,751,653 |
| 520 | Bristol | City | \$796,941 | \$796,941 | \$0 | \$796,941 |
| 025 | Brunswick | County | \$455,410 | \$455,410 | \$848,556 | \$1,303,966 |
| 027 | Buchanan | County | | \$740,339 | \$105 | \$740,444 |
| 029 | Buckingham | County | | \$13,263 | | \$13,263 |
| 530 | Buena Vista | City | | \$199,215 | | \$199,215 |
| 031 | Campbell | County | | \$1,588,855 | | \$1,588,855 |
| 033 | Caroline | County | | \$920,937 | | \$920,937 |
| 035 | Carroll | County | | \$736,420 | | \$736,420 |
| | Cedar Bluff | Town | | \$0 | \$480 | \$480 |
| 036 | Charles City | County | | \$248,502 | | \$248,502 |
| 037 | Charlotte | County | \$84,601 | \$84,601 | | \$84,601 |
| 540 | Charlottesville | City | | \$3,604,950 | | \$3,604,950 |
| 550 | Chesapeake | City | \$18,246,721 | \$18,246,721 | | \$18,246,721 |
| 041 | Chesterfield | County | \$11,283,347 | \$5,903,359 | \$17,186,706 | \$17,186,706 |
| | Chilhowie | Town | | \$0 | \$256 | \$256 |
| 043 | Clarke | County | | \$374,650 | | \$374,650 |
| | Clintwood | Town | | \$0 | \$672 | \$672 |
| 570 | Colonial Heights | City | | \$1,797,236 | | \$1,797,236 |
| | Coeburn | Town | | \$0 | \$868 | \$868 |
| 580 | Covington | City | | \$0 | \$246,303 | \$246,303 |
| 045 | Craig | County | | \$0 | \$8,050 | \$8,050 |
| 047 | Culpeper | County | \$1,136,639 | \$1,136,639 | \$311,559 | \$1,448,198 |
| 049 | Cumberland | County | | \$8,771 | | \$8,771 |
| | Damascus | Town | | \$0 | \$320 | \$320 |
| 590 | Danville | City | \$1,190,616 | \$1,192,041 | \$2,382,657 | \$2,401,851 |
| 051 | Dickenson | County | | \$507,611 | | \$507,611 |
| 053 | Dinwiddie | County | \$792,359 | \$792,359 | \$737,573 | \$1,529,932 |
| 595 | Emporia | City | | (\$36,408) | | (\$36,408) |

FY 2008
Locality Expense to House Jail Inmates
(Alphabetical)

| FIPS | Locality | Local Jail | Locality Participation Regional Jail / Jail Farm | Total Jurisdictional Expenses | Expense To Hold Inmates In Other Jails * | Total Expenses |
|------|----------------|------------|--|-------------------------------------|--|-------------------|
| 057 | Essex | County | \$699,628 | \$699,628 | | \$699,628 |
| 600 | Fairfax | City | | \$0 | \$717,005 | \$717,005 |
| 059 | Fairfax | County | \$59,892,145 | \$59,892,145 | | \$59,892,145 |
| 610 | Falls Church | City | | \$0 | \$575,139 | \$575,139 |
| 061 | Fauquier | County | \$1,491,869 | \$1,554,416 | | \$3,046,285 |
| 063 | Floyd | County | | \$233,191 | | \$233,191 |
| 065 | Fluvanna | County | | \$0 | | \$0 |
| 620 | Franklin | City | | \$158,289 | | \$158,289 |
| 067 | Franklin | County | \$870,427 | \$870,427 | \$1,022,824 | \$1,893,251 |
| 069 | Frederick | County | | \$2,491,041 | | \$2,491,041 |
| 630 | Fredericksburg | City | | \$3,008,265 | \$0 | \$3,008,265 |
| | Front Royal | Town | | \$0 | \$2,490 | \$2,490 |
| 071 | Giles | County | | \$491,738 | \$0 | \$491,738 |
| 073 | Gloucester | County | \$1,011,364 | \$1,011,364 | \$15,613 | \$1,026,977 |
| 075 | Goochland | County | | \$0 | \$353,395 | \$353,395 |
| 077 | Grayson | County | | \$519,797 | \$0 | \$519,797 |
| 079 | Greene | County | | \$63,161 | | \$63,161 |
| 081 | Greensville | County | | (\$21,478) | | (\$21,478) |
| | Grundy | Town | | \$0 | \$32 | \$32 |
| 083 | Halifax | County | | \$1,588,663 | | \$1,588,663 |
| 650 | Hampton | City | \$2,701,590 | \$3,260,382 | | \$5,961,972 |
| 085 | Hanover | County | | \$3,437,092 | | \$3,437,092 |
| 660 | Harrisonburg | City | | \$0 | \$1,347,000 | \$1,347,000 |
| 087 | Henrico | County | \$18,329,213 | \$18,329,213 | \$34,985 | \$18,364,198 |
| 089 | Henry | County | \$861,008 | \$861,008 | | \$861,008 |
| 091 | Highland | County | | \$0 | \$13,684 | \$13,684 |
| 670 | Hopewell | City | | \$1,923,426 | | \$1,923,426 |
| 093 | Isle of Wight | County | | \$360,614 | | \$360,614 |
| 095 | James City | County | | \$1,728,273 | | \$1,728,273 |
| | Jonesville | Town | | \$0 | \$32 | \$32 |
| 097 | King and Queen | County | | \$468,683 | | \$468,683 |
| 099 | King George | County | | \$751,872 | | \$751,872 |
| 101 | King William | County | | \$747,175 | | \$747,175 |
| 103 | Lancaster | County | \$475,731 | \$475,731 | \$0 | \$475,731 |
| 105 | Lee | County | | \$1,066,197 | | \$1,066,197 |
| 678 | Lexington | City | | \$51,876 | | \$51,876 |
| 107 | Loudoun | County | \$11,389,391 | \$617,709 | \$2,699,510 | \$14,706,610 |
| 109 | Louisa | County | | \$0 | | \$0 |
| 111 | Lunenburg | County | | \$17,881 | | \$17,881 |
| 680 | Lynchburg | City | | \$3,759,344 | | \$3,759,344 |
| 113 | Madison | County | | \$0 | | \$0 |
| 683 | Manassas | City | | \$2,704,652 | | \$2,704,652 |
| 685 | Manassas Park | City | | \$391,276 | | \$391,276 |
| | Marion | Town | | \$0 | \$96 | \$96 |
| 690 | Martinsville | City | \$774,905 | \$774,905 | \$5,634 | \$780,539 |
| 115 | Mathews | County | | \$271,700 | | \$271,700 |
| 117 | Mecklenburg | County | \$1,144,517 | \$1,144,517 | \$475,861 | \$1,620,378 |

FY 2008
Locality Expense to House Jail Inmates
(Alphabetical)

| FIPS | Locality | Local Jail | Locality Participation Regional Jail / Jail Farm | Total Jurisdictional Expenses | Expense To Hold Inmates In Other Jails * | Total Expenses |
|------|-------------------------|------------|--|-------------------------------------|--|-------------------|
| 119 | Middlesex | County | \$529,814 | \$529,814 | | \$529,814 |
| 121 | Montgomery | County | \$891,876 | \$891,876 | \$364,293 | \$1,256,169 |
| 125 | Nelson | County | \$395,138 | \$395,138 | | \$395,138 |
| 127 | New Kent | County | | \$0 | \$169,225 | \$169,225 |
| 700 | Newport News | City | \$5,682,923 | \$7,128,037 | | \$12,810,960 |
| 710 | Norfolk | City | \$12,263,760 | \$4,146,835 | | \$16,410,595 |
| 131 | Northampton | County | \$3,446,542 | \$3,446,542 | \$0 | \$3,446,542 |
| 133 | Northumberland | County | | \$308,761 | | \$308,761 |
| 720 | Norton | City | | \$65,588 | \$7,424 | \$73,012 |
| 135 | Nottaway | County | | \$28,377 | | \$28,377 |
| 137 | Orange | County | | \$0 | | \$0 |
| 139 | Page | County | \$453,378 | \$453,378 | \$755 | \$454,133 |
| 141 | Patrick | County | \$292,631 | \$292,631 | \$103,724 | \$396,355 |
| | Pennington Gap | Town | | \$0 | \$352 | \$352 |
| 730 | Petersburg | City | \$2,097,620 | \$1,581,911 | \$0 | \$3,679,531 |
| 135 | Piedmont | Reg. Jail | | | \$20 | \$20 |
| 143 | Pittsylvania | County | \$1,210,420 | \$1,210,420 | \$313,144 | \$1,523,564 |
| 735 | Poquoson | City | | \$102,471 | | \$102,471 |
| 740 | Portsmouth | City | \$3,375,441 | \$2,751,146 | | \$6,126,587 |
| | Pound | Town | | \$0 | \$224 | \$224 |
| 145 | Powhatan | County | | \$0 | \$344,066 | \$344,066 |
| 147 | Prince Edward | County | | \$49,113 | | \$49,113 |
| 149 | Prince George | County | | \$924,812 | | \$924,812 |
| 153 | Prince William | County | | \$25,355,338 | \$32,120 | \$25,387,458 |
| 153 | Prince William Manassas | Reg. Jail | | \$0 | \$2,478,076 | \$2,478,076 |
| 155 | Pulaski | County | | \$1,504,730 | \$32 | \$1,504,762 |
| 750 | Radford | City | | \$492,913 | | \$492,913 |
| 157 | Rappahannock | County | \$473,235 | \$473,235 | \$0 | \$473,235 |
| 630 | Rappahannock | Reg. Jail | | \$0 | \$477,548 | \$477,548 |
| | Richlands | Town | | \$0 | \$7,904 | \$7,904 |
| 760 | Richmond | City | \$7,937,443 | \$1,411,903 | \$170 | \$9,349,516 |
| 159 | Richmond | County | | \$0 | | \$0 |
| 770 | Roanoke | City | \$5,604,762 | \$5,604,762 | | \$5,604,762 |
| 161 | Roanoke | County | \$1,794,744 | \$1,794,744 | \$330,986 | \$2,125,730 |
| 163 | Rockbridge | County | | \$382,778 | | \$382,778 |
| 165 | Rockingham | County | \$1,522,125 | \$1,522,125 | \$0 | \$1,522,125 |
| 167 | Russell | County | | \$935,648 | | \$935,648 |
| 775 | Salem | City | | \$0 | \$1,092,646 | \$1,092,646 |
| | Saltville | Town | | \$0 | \$160 | \$160 |
| 169 | Scott | County | | \$564,212 | | \$564,212 |
| 171 | Shenandoah | County | \$602,378 | \$602,378 | | \$602,378 |
| 173 | Smyth | County | | \$933,049 | | \$933,049 |
| 175 | Southampton | County | \$629,874 | \$629,874 | \$9,537 | \$639,411 |
| | Southwest Va. | Reg. Jail | | \$0 | \$387 | \$387 |
| 177 | Spotsylvania | County | | \$3,298,690 | | \$3,298,690 |
| 179 | Stafford | County | | \$5,407,560 | | \$5,407,560 |
| 790 | Staunton | City | | \$515,346 | | \$515,346 |

FY 2008
Locality Expense to House Jail Inmates
(Alphabetical)

| FIPS | Locality | Local Jail | Locality Participation Regional Jail / Jail Farm | Total Jurisdictional Expenses | Expense To Hold Inmates In Other Jails * | Total Expenses |
|------|---------------------------|------------|--|-------------------------------------|--|---------------------|
| 800 | Suffolk | City | \$660,768 | \$660,768 | | \$660,768 |
| 181 | Surry | County | \$114,336 | \$114,336 | | \$114,336 |
| 183 | Sussex | County | \$959,596 | \$959,596 | \$1,188 | \$960,784 |
| 185 | Tazewell | County | \$2,124,231 | \$2,124,231 | | \$2,124,231 |
| 810 | Virginia Beach | City | \$15,775,757 | \$15,775,757 | | \$15,775,757 |
| 187 | Warren | County | \$593,912 | \$593,912 | | \$593,912 |
| 478 | Warrenton | Town | | \$0 | \$1,010 | \$1,010 |
| 479 | Warsaw | Town | | \$0 | | \$0 |
| 191 | Washington | County | \$1,083,183 | \$1,083,183 | \$512 | \$1,083,695 |
| 820 | Waynesboro | City | \$565,332 | \$565,332 | | \$565,332 |
| | Western State | Hospital | | \$0 | \$174 | \$174 |
| 193 | Westmoreland | County | (\$28,102) | (\$28,102) | | (\$28,102) |
| 830 | Williamsburg | City | \$905,525 | \$905,525 | | \$905,525 |
| 840 | Winchester | City | \$3,225,815 | \$3,225,815 | | \$3,225,815 |
| | Wise | Town | | \$0 | \$32 | \$32 |
| 195 | Wise | County | \$1,395,058 | \$1,395,058 | \$0 | \$1,395,058 |
| 197 | Wythe | County | \$1,115,170 | \$1,115,170 | \$0 | \$1,115,170 |
| 199 | York | County | \$2,331,981 | \$2,331,981 | | \$2,331,981 |
| | TOTAL | | \$233,441,169 | \$129,259,704 | \$362,700,873 | \$15,574,581 |
| | Out of State Holds | | | | \$7,643 | |

* Data Recorded from the Other Jails' Revenue Reports

FY 2008
Locality Expense to House Jail Inmates
(Three Year Historical Trend)
(Alphabetical)

| <u>Locality</u> | | <u>Fiscal Year 2008 Total Expenses</u> | <u>Fiscal Year 2007 Total Expenses</u> | <u>Fiscal Year 2006 Total Expenses</u> | <u>Percentage Change FY '06 vs FY '08</u> |
|------------------|--------|--|--|--|---|
| Abingdon | Town | \$64 | \$0 | \$0 | N/A |
| Accomack | County | \$1,027,279 | \$1,020,333 | \$696,755 | 47.44% |
| Albemarle | County | \$3,011,791 | \$2,639,992 | \$2,140,009 | 40.74% |
| Alexandria | City | \$12,366,916 | \$9,548,689 | \$10,062,547 | 22.90% |
| Alleghany | County | \$896,428 | \$944,581 | \$1,000,244 | -10.38% |
| Amelia | County | \$14,398 | \$14,902 | \$6,472 | 122.47% |
| Amherst | County | \$912,010 | \$774,033 | \$860,491 | 5.99% |
| Appalachia | Town | \$96 | \$1,036 | \$0 | N/A |
| Appomattox | County | \$482,270 | \$372,554 | \$296,120 | 62.86% |
| Arlington | County | \$19,329,039 | \$22,867,519 | \$17,479,456 | 10.58% |
| Ashland | Town | \$172,225 | \$158,260 | \$149,718 | 15.03% |
| Augusta | County | \$616,090 | \$506,340 | \$691,533 | -10.91% |
| Bath | County | \$97,426 | \$88,331 | \$0 | N/A |
| Bedford | City | \$200,101 | \$215,878 | \$163,272 | 22.56% |
| Bedford | County | \$1,093,515 | \$970,934 | \$825,816 | 32.42% |
| Big Stone Gap | Town | \$168 | \$5,264 | \$0 | N/A |
| Bland | County | \$131,826 | \$120,827 | \$57,461 | 129.42% |
| Bluefield | Town | \$9,932 | \$8,512 | \$5,040 | 97.06% |
| Botetourt | County | \$1,751,653 | \$621,829 | \$560,661 | 212.43% |
| Bristol | City | \$796,941 | \$655,793 | \$488,117 | 63.27% |
| Brunswick | County | \$1,303,966 | \$1,178,903 | \$816,965 | 59.61% |
| Buchanan | County | \$740,444 | \$891,562 | \$741,275 | -0.11% |
| Buckingham | County | \$13,263 | \$16,489 | \$6,460 | 105.31% |
| Buena Vista | City | \$199,215 | \$148,228 | \$88,008 | 126.36% |
| Campbell | County | \$1,588,855 | \$1,581,122 | \$1,436,904 | 10.57% |
| Caroline | County | \$920,937 | \$847,508 | \$724,747 | 27.07% |
| Carroll | County | \$736,420 | \$648,641 | \$534,353 | 37.82% |
| Cedar Bluff | Town | \$480 | \$700 | \$0 | N/A |
| Charles City | County | \$248,502 | \$224,651 | \$383,633 | -35.22% |
| Charlotte | County | \$84,601 | -\$175,829 | (\$176,512) | -147.93% |
| Charlottesville | City | \$3,604,950 | \$2,984,548 | \$3,018,321 | 19.44% |
| Chesapeake | City | \$18,246,721 | \$15,751,267 | \$13,788,589 | 32.33% |
| Chesterfield | County | \$17,186,706 | \$16,424,670 | \$16,152,541 | 6.40% |
| Chilhowie | Town | \$256 | \$0 | \$0 | N/A |
| Clarke | County | \$374,650 | \$285,780 | \$316,956 | 18.20% |
| Clinchco | Town | \$0 | \$28 | \$0 | N/A |
| Clintwood | Town | \$672 | \$588 | \$0 | N/A |
| Colonial Heights | City | \$1,797,236 | \$1,416,778 | \$1,420,072 | 26.56% |
| Coeburn | Town | \$868 | \$2,128 | \$0 | N/A |
| Covington | City | \$246,303 | \$222,238 | \$147,114 | 67.42% |
| Craig | County | \$8,050 | \$0 | \$9,867 | -18.41% |
| Culpeper | County | \$1,448,198 | \$1,210,773 | \$1,126,956 | 28.51% |
| Cumberland | County | \$8,771 | \$10,037 | \$5,308 | 65.24% |
| Damascus | Town | \$320 | \$0 | \$0 | N/A |
| Danville | City | \$2,401,851 | \$2,136,652 | \$1,917,599 | 25.25% |
| Dickenson | County | \$507,611 | \$429,342 | \$771,738 | -34.22% |

FY 2008
Locality Expense to House Jail Inmates
(Three Year Historical Trend)
(Alphabetical)

| <u>Locality</u> | | <u>Fiscal Year 2008 Total Expenses</u> | <u>Fiscal Year 2007 Total Expenses</u> | <u>Fiscal Year 2006 Total Expenses</u> | <u>Percentage Change FY '06 vs FY '08</u> |
|-----------------|--------|--|--|--|---|
| Dinwiddie | County | \$1,529,932 | \$1,511,111 | \$1,010,647 | 51.38% |
| Emporia | City | (\$36,408) | (\$13,436) | \$616,905 | -105.90% |
| Essex | County | \$699,628 | \$611,325 | \$586,625 | 19.26% |
| Fairfax | City | \$717,005 | \$681,738 | \$258,136 | 177.76% |
| Fairfax | County | \$59,892,145 | \$56,856,207 | \$52,449,938 | 14.19% |
| Falls Church | City | \$575,139 | \$493,111 | \$222,780 | 158.16% |
| Fauquier | County | \$3,046,285 | \$3,075,014 | \$2,858,326 | 6.58% |
| Floyd | County | \$233,191 | \$186,694 | \$140,671 | 65.77% |
| Fluvanna | County | \$0 | \$0 | \$0 | N/A |
| Franklin | City | \$158,289 | \$61,650 | \$61,904 | 155.70% |
| Franklin | County | \$1,893,251 | \$1,785,408 | \$979,184 | 93.35% |
| Frederick | County | \$2,491,041 | \$2,089,130 | \$1,862,485 | 33.75% |
| Fredericksburg | City | \$3,008,265 | \$2,800,317 | \$2,074,727 | 45.00% |
| Front Royal | Town | \$2,490 | \$1,660 | \$2,460 | 1.22% |
| Gate City | Town | \$0 | \$140 | \$0 | N/A |
| Giles | County | \$491,738 | \$449,711 | \$397,484 | 23.71% |
| Gloucester | County | \$1,026,977 | \$1,266,164 | \$765,668 | 34.13% |
| Goochland | County | \$353,395 | \$433,405 | \$484,085 | -27.00% |
| Grayson | County | \$519,797 | \$388,524 | \$340,382 | 52.71% |
| Greene | County | \$63,161 | \$62,424 | \$61,299 | 3.04% |
| Greenville | County | (\$21,478) | \$214,960 | \$447,790 | -104.80% |
| Grundy | Town | \$32 | \$0 | \$0 | N/A |
| Halifax | County | \$1,588,663 | \$1,556,529 | \$1,114,008 | 42.61% |
| Hampton | City | \$5,961,972 | \$5,911,709 | \$4,550,981 | 31.00% |
| Haysi | Town | \$0 | \$28 | \$0 | N/A |
| Hanover | County | \$3,437,092 | \$3,194,684 | \$3,285,050 | 4.63% |
| Harrisonburg | City | \$1,347,000 | \$1,521,718 | \$1,263,829 | 6.58% |
| Henrico | County | \$18,364,198 | \$17,416,236 | \$15,246,810 | 20.45% |
| Henry | County | \$861,008 | \$842,244 | \$1,004,186 | -14.26% |
| Highland | County | \$13,684 | \$11,640 | \$0 | N/A |
| Hopewell | City | \$1,923,426 | \$1,853,233 | \$1,844,649 | 4.27% |
| Isle of Wight | County | \$360,614 | \$265,639 | \$129,712 | 178.01% |
| James City | County | \$1,728,273 | \$1,656,603 | \$1,629,801 | 6.04% |
| Jonesville | Town | \$32 | \$336 | \$0 | N/A |
| King and Queen | County | \$468,683 | \$518,700 | \$321,100 | 45.96% |
| King George | County | \$751,872 | \$802,435 | \$628,490 | 19.63% |
| King William | County | \$747,175 | \$568,100 | \$876,850 | -14.79% |
| Lancaster | County | \$475,731 | \$470,938 | \$442,391 | 7.54% |
| Lebanon | Town | \$0 | \$56 | \$0 | N/A |
| Lee | County | \$1,066,197 | \$785,962 | \$720,966 | 47.88% |
| Lexington | City | \$51,876 | \$55,188 | \$101,984 | -49.13% |
| Loudoun | County | \$14,706,610 | \$10,576,388 | \$7,823,503 | 87.98% |
| Louisa | County | \$0 | \$0 | \$0 | N/A |
| Lunenburg | County | \$17,881 | \$19,852 | \$10,001 | 78.79% |
| Lynchburg | City | \$3,759,344 | \$3,899,378 | \$3,370,464 | 11.54% |
| Madison | County | \$0 | \$0 | \$0 | N/A |

FY 2008
Locality Expense to House Jail Inmates
(Three Year Historical Trend)
(Alphabetical)

| <u>Locality</u> | | <u>Fiscal Year 2008 Total Expenses</u> | <u>Fiscal Year 2007 Total Expenses</u> | <u>Fiscal Year 2006 Total Expenses</u> | <u>Percentage Change FY '06 vs FY '08</u> |
|------------------|---------------|--|--|--|---|
| Manassas | City | \$2,704,652 | \$2,472,727 | \$2,436,772 | 10.99% |
| Manassas Park | City | \$391,276 | \$488,410 | \$352,880 | 10.88% |
| Marion | Town | \$96 | \$28 | \$0 | N/A |
| Martinsville | City | \$780,539 | \$669,166 | \$703,098 | 11.01% |
| Mathews | County | \$271,700 | \$296,400 | \$203,775 | 33.33% |
| Mecklenburg | County | \$1,620,378 | \$1,425,941 | \$1,176,558 | 37.72% |
| Middle River | Regional Jail | \$0 | \$0 | \$212,810 | -100.00% |
| Middlesex | County | \$529,814 | \$475,475 | \$481,650 | 10.00% |
| Montgomery | County | \$1,256,169 | \$775,350 | \$669,273 | 87.69% |
| Nelson | County | \$395,138 | \$307,982 | \$333,736 | 18.40% |
| New Kent | County | \$169,225 | \$508,270 | \$644,875 | -73.76% |
| Newport News | City | \$12,810,960 | \$11,723,049 | \$10,010,831 | 27.97% |
| Norfolk | City | \$16,410,595 | \$13,451,996 | \$14,875,608 | 10.32% |
| Northampton | County | \$3,446,542 | \$2,252,333 | \$780,440 | 341.62% |
| Northumberland | County | \$308,761 | \$307,538 | \$125,096 | 146.82% |
| Northwestern | Regional Jail | \$0 | \$0 | \$307,395 | -100.00% |
| Norton | City | \$73,012 | \$121,497 | \$142,162 | -48.64% |
| Nottaway | County | \$28,377 | \$27,174 | \$13,956 | 103.33% |
| Orange | County | \$0 | \$0 | \$0 | N/A |
| Page | County | \$454,133 | \$455,466 | \$301,335 | 50.71% |
| Pamunkey | Reg. Jail | \$0 | \$2,900 | \$0 | #DIV/0! |
| Patrick | County | \$396,355 | \$493,381 | \$333,529 | 18.84% |
| Pennington Gap | Town | \$352 | \$308 | \$0 | N/A |
| Petersburg | City | \$3,679,531 | \$3,204,338 | \$3,101,424 | 18.64% |
| Piedmont | Reg. Jail | \$20 | \$0 | \$0 | N/A |
| Pittsylvania | County | \$1,523,564 | \$1,580,526 | \$1,175,269 | 29.64% |
| Pocahontas | Town | \$0 | \$111 | \$0 | N/A |
| Poquoson | City | \$102,471 | \$104,640 | \$88,756 | 15.45% |
| Portsmouth | City | \$6,126,587 | \$5,701,930 | \$6,150,453 | -0.39% |
| Pound | Town | \$224 | \$1,316 | \$0 | N/A |
| Powhatan | County | \$344,066 | \$495,620 | \$469,882 | -26.78% |
| Prince Edward | County | \$49,113 | \$43,036 | \$23,378 | 110.08% |
| Prince George | County | \$924,812 | \$932,874 | \$1,007,064 | -8.17% |
| Prince William | County | \$25,387,458 | \$18,434,390 | \$16,116,837 | 57.52% |
| Prince Wm / Man. | Regional Jail | \$2,478,076 | \$1,735,838 | \$502,411 | 393.24% |
| Pulaski | County | \$1,504,762 | \$1,554,973 | \$1,398,100 | 7.63% |
| Radford | City | \$492,913 | \$542,451 | \$368,979 | 33.59% |
| Rappahannock | County | \$473,235 | \$274,291 | \$186,424 | 153.85% |
| Rappahannock | Regional Jail | \$477,548 | \$1,352,223 | \$421,530 | 13.29% |
| Richlands | Town | \$7,904 | \$10,416 | \$0 | N/A |
| Richmond | City | \$9,349,516 | \$11,472,959 | \$11,120,912 | -15.93% |
| Richmond | County | \$0 | \$0 | \$0 | N/A |
| Roanoke | City | \$5,604,762 | \$5,278,981 | \$4,578,291 | 22.42% |
| Roanoke | County | \$2,125,730 | \$2,091,081 | \$1,384,733 | 53.51% |
| Rockbridge | County | \$382,778 | \$447,463 | \$285,225 | 34.20% |
| Rockingham | County | \$1,522,125 | \$1,794,662 | \$1,406,120 | 8.25% |

FY 2008
Locality Expense to House Jail Inmates
(Three Year Historical Trend)
(Alphabetical)

| <u>Locality</u> | | <u>Fiscal Year 2008 Total Expenses</u> | <u>Fiscal Year 2007 Total Expenses</u> | <u>Fiscal Year 2006 Total Expenses</u> | <u>Percentage Change FY '06 vs FY '08</u> |
|-------------------------|---------------|--|--|--|---|
| Russell | County | \$935,648 | \$984,053 | \$1,228,688 | -23.85% |
| Salem | City | \$1,092,646 | \$663,480 | \$641,095 | 70.43% |
| Saltville | Town | \$160 | \$560 | \$0 | N/A |
| St. Paul | Town | \$0 | \$560 | \$0 | N/A |
| Scott | County | \$564,212 | \$553,393 | \$518,141 | 8.89% |
| Shenandoah | County | \$602,378 | \$489,066 | \$518,660 | 16.14% |
| Smyth | County | \$933,049 | \$1,017,368 | \$1,066,217 | -12.49% |
| Southampton | County | \$639,411 | \$495,699 | \$446,063 | 43.35% |
| Southwest Va. | Regional Jail | \$387 | \$0 | \$430 | -10.00% |
| Spotsylvania | County | \$3,298,690 | \$3,072,112 | \$2,339,645 | 40.99% |
| Stafford | County | \$5,407,560 | \$5,047,222 | \$4,184,119 | 29.24% |
| Staunton | City | \$515,346 | \$451,050 | \$0 | N/A |
| Suffolk | City | \$660,768 | \$241,206 | \$407,668 | 62.08% |
| Surry | County | \$114,336 | \$137,049 | \$181,104 | -36.87% |
| Sussex | County | \$960,784 | \$788,714 | \$664,250 | 44.64% |
| Tazewell | Town | \$0 | \$1,876 | \$0 | N/A |
| Tazewell | County | \$2,124,231 | \$2,196,097 | \$1,133,775 | 87.36% |
| Virginia Beach | City | \$15,775,757 | \$15,507,874 | \$13,124,167 | 20.20% |
| Warren | County | \$593,912 | \$616,229 | \$384,335 | 54.53% |
| Warrenton | Town | \$1,010 | \$1,100 | \$220 | 359.09% |
| Warsaw | Town | \$0 | \$0 | \$0 | #DIV/0! |
| Washington | County | \$1,083,695 | \$1,293,559 | \$1,401,314 | -22.67% |
| Waynesboro | City | \$565,332 | \$485,970 | \$0 | N/A |
| Weber City | Town | \$0 | \$952 | \$0 | N/A |
| Western State | Hospital | \$174 | \$0 | \$0 | N/A |
| Westmoreland | County | (\$28,102) | \$244,325 | \$17,385 | -261.65% |
| Williamsburg | City | \$905,525 | \$859,425 | \$882,633 | 2.59% |
| Winchester | City | \$3,225,815 | \$2,594,458 | \$2,211,321 | 45.88% |
| Wise | Town | \$32 | \$3,696 | \$0 | N/A |
| Wise | County | \$1,395,058 | \$1,783,628 | \$960,126 | 45.30% |
| Wythe | County | \$1,115,170 | \$974,429 | \$736,544 | 51.41% |
| York | County | \$2,331,981 | \$2,327,518 | \$2,332,321 | -0.01% |
| <i>STATE-WIDE TOTAL</i> | | <u>\$378,275,454</u> | <u>\$348,797,442</u> | <u>\$307,972,665</u> | <u>22.83%</u> |

APPENDIX A
Individual Jail Reports (67)
Alphabetical

Accomack County Jail 001
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 46 | Houses Females | Yes |
| Date(s) Built | 1968 | Operates Dispatch | No |
| Compensation Board Funded Positions | 31 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 37,955 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 104 | 225% TOTAL | |
| DOC RATED OPERATING CAPACITY | 46 | 225% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 37,955

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$1,111,523 | \$29.29 | |
| Food Services | \$282,683 | \$7.45 | |
| Medical Services | \$361,226 | \$9.52 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$6,835 | \$0.18 | |
| Direct Jail Support | \$179,769 | \$4.74 | |
| Capital Accounts - Operating | \$8,245 | \$0.22 | |
| Other Jail Indirect Expenses | \$156,661 | \$4.13 | |
| SUB-TOTAL OPERATING | \$2,106,942 | \$55.51 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$2,106,942 | \$55.51 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 37,955

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$847,901 | \$22.34 | | |
| Per-Diems (Gross) | \$309,910 | \$8.17 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$309,910 | \$8.17 | | |
| Office / Vehicles | \$826 | \$0.02 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$4,200 | \$0.11 | | |
| Local Jurisdictional - Operating (to balance) | \$895,305 | \$23.59 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$1,477 | \$0.04 | | |
| Other | \$47,323 | \$1.25 | | |
| SUB-TOTAL OPERATING | \$2,106,942 | \$55.51 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$2,106,942 | \$55.51 | Per Inmate Day | |
| <i>Excess (Deficiency) of</i> | | | | |
| <i>Revenues over Expenditures</i> | | | | <u>\$0</u> |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

54.99% STATE FUNDED
0.20% FEDERAL FUNDED
42.49% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.32% OTHER FUNDED
100.00% TOTAL FUNDED

**Albemarle-Charlottesville
Regional Jail**

Fiscal Year 003
2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------------|-------------------------------|-------|
| Contract Medical | No | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 32 | # of Locally Funded Positions | 30 |
| Direct Supervision - # Beds | 120 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 209 | Houses Females | Yes |
| | 1971, 1994, | | |
| Date(s) Built | 2002 | Operates Dispatch | No |
| Compensation Board Funded Positions | 123 | | |

| | | | |
|--------------------------------------|---------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 192,279 | OPERATING | |
| FED / OUT OF STATE ADP | 12 | CAPACITY | |
| TOTAL LIDS ADP | 525 | 160% TOTAL | |
| DOC RATED OPERATING CAPACITY | 329 | 156% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 193,778

2. EXPENDITURES

| | | Expenses Per Inmate Day | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$9,651,187 | \$49.81 | |
| Food Service | \$966,900 | \$4.99 | |
| Medical Service | \$506,843 | \$2.62 | |
| Inmate Programs | \$113,260 | \$0.58 | |
| Transportation | \$89,918 | \$0.46 | |
| Direct Jail Support | \$1,636,108 | \$8.44 | |
| Capital Accounts - Operating | \$157,567 | \$0.81 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$13,121,783 | \$67.72 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$570,360 | \$2.94 | |
| TOTAL EXPENDITURES | \$13,692,143 | \$70.66 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 193,778

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|---------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$4,256,149 | \$21.96 | | |
| Per-Diems (Gross) | \$1,688,169 | \$8.71 | | |
| - Overhead Recovery | (\$103,722) | (\$0.54) | | |
| Per-Diems (Net) | \$1,584,447 | \$8.18 | | |
| Office / Vehicles | \$5,212 | \$0.03 | | |
| Other | \$19,447 | \$0.10 | | |
| Federal: Per-Diems | \$262,367 | \$1.35 | \$59.45 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$8,200 | \$0.04 | | |
| Local Jurisdictional - Operating | \$6,433,473 | \$33.20 | | |
| Non-Local Jurisdictional | \$83,211 | \$0.43 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$66,843 | \$0.34 | | |
| Other | \$440,127 | \$2.27 | | |
| SUB-TOTAL OPERATING | \$13,159,477 | \$67.91 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$578,405 | \$2.98 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$13,737,882 | \$70.89 | Per Inmate Day | |

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

42.84% STATE FUNDED
1.98% FEDERAL FUNDED
46.99% LOCAL OPERATING
4.22% LOCAL DEBT RELATED
4.31% OTHER FUNDED
100.33% TOTAL FUNDED

*Excess (Deficiency) of
Revenues over Expenditures* **\$ 45,739** **\$0.24 Per Inmate Day**

Alexandria City Jail

510
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|---------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 150 | # of Locally Funded Positions | 82 |
| Direct Supervision - # Beds | 340 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 0 | Houses Females | Yes |
| Date(s) Built | 1987 | Operates Dispatch | No |
| Compensation Board Funded Positions | 118 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 165,429 | OPERATING | |
| FED / OUT OF STATE ADP | 167 | CAPACITY | |
| TOTAL LIDS ADP | 452 | 133% TOTAL | |
| DOC RATED OPERATING CAPACITY | 340 | 84% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 167,623

2. EXPENDITURES

| | | <i>Expenses per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$16,963,206 | \$101.20 | |
| Food Services | \$576,369 | \$3.44 | |
| Medical Services | \$2,549,026 | \$15.21 | |
| Inmate Programs | \$37,058 | \$0.22 | |
| Transportation | \$8,604 | \$0.05 | |
| Direct Jail Support | \$626,889 | \$3.74 | |
| Capital Accounts - Operating | \$153,937 | \$0.92 | |
| Other Jail Indirect Expenses | \$1,730,878 | \$10.33 | |
| SUB-TOTAL OPERATING | \$22,645,967 | \$135.10 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$2,305 | \$0.01 | |
| TOTAL EXPENSES | \$22,648,272 | \$135.11 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 167,623

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|---------------------|---|---|-----------------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$2,931,695 | \$17.49 | | |
| Per-Diems (Gross) | \$907,854 | \$5.42 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$907,854 | \$5.42 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$6,741,476 | \$40.22 | \$110.54 | |
| Grants | \$205,281 | \$1.22 | | |
| Other | \$6,000 | \$0.04 | | |
| Local Jurisdictional - Operating (to balance) | \$11,663,271 | \$69.58 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$21,745 | \$0.13 | | |
| Other | \$168,646 | \$1.01 | | |
| SUB-TOTAL OPERATING | \$22,645,967 | \$135.10 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$2,305 | \$0.01 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$22,648,272 | \$135.11 | | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

16.95% STATE FUNDED
30.70% FEDERAL FUNDED
51.50% LOCAL OPERATING
0.01% LOCAL DEBT RELATED
0.84% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Allegheny County Jail

005
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 56 | Houses Females | Yes |
| Date(s) Built | 2001 | Operates Dispatch | No |
| Compensation Board Funded Positions | 25 | | |

| | | | |
|--------------------------------------|--------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 26,173 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 72 | 128% TOTAL | |
| DOC RATED OPERATING CAPACITY | 56 | 128% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 26,173

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$1,271,985 | \$48.60 | |
| Food Services | \$187,076 | \$7.15 | |
| Medical Services | \$150,781 | \$5.76 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$16,765 | \$0.64 | |
| Direct Jail Support | \$71,967 | \$2.75 | |
| Capital Accounts - Operating | \$1,110 | \$0.04 | |
| Other Jail Indirect Expenses | \$448,157 | \$17.12 | |
| SUB-TOTAL OPERATING | \$2,147,842 | \$82.06 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$392,904 | \$15.01 | |
| TOTAL EXPENDITURES | \$2,540,747 | \$97.08 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 26,173

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$974,509 | \$37.23 | | |
| Per-Diems (Gross) | \$277,624 | \$10.61 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$277,624 | \$10.61 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$3,000 | \$0.11 | | |
| Local Jurisdictional - Operating (to balance) | \$607,335 | \$23.20 | | |
| Non-Local Jurisdictional - Operating | \$239,917 | \$9.17 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$11,087 | \$0.42 | | |
| Other | \$34,370 | \$1.31 | | |
| SUB-TOTAL OPERATING | \$2,147,843 | \$82.06 | Per Inmate Day | |
| Local Jurisdictional -Debt Related | \$289,092 | \$11.05 | | |
| Non-Local Jurisdictional -Debt Related | \$103,812 | \$3.97 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$2,540,747 | \$97.08 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

49.28% STATE FUNDED
0.12% FEDERAL FUNDED
23.90% LOCAL OPERATING
11.38% LOCAL DEBT RELATED
15.32% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Amherst County Jail

009
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 1 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 50 | Houses Females | Yes |
| Date(s) Built | 1992 | Operates Dispatch | No |
| Compensation Board Funded Positions | 26 | | |

| | | | |
|--------------------------------------|--------|-----------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 34,709 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 95 | 190% | TOTAL |
| DOC RATED OPERATING CAPACITY | 50 | 190% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 34,709

2. EXPENDITURES

| | | <i>Expenses Per</i> | |
|------------------------------|--------------------|---------------------|-----------------------|
| | | <i>Inmate Day</i> | |
| Personal Services | \$1,376,661 | \$39.66 | |
| Food Services | \$139,605 | \$4.02 | |
| Medical Services | \$151,481 | \$4.36 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$28,687 | \$0.83 | |
| Direct Jail Support | \$131,450 | \$3.79 | |
| Capital Accounts - Operating | \$9,533 | \$0.27 | |
| Other Jail Indirect Expenses | \$219,860 | \$6.33 | |
| SUB-TOTAL OPERATING | \$2,057,278 | \$59.27 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$147,805 | \$4.26 | |
| TOTAL EXPENDITURES | \$2,205,083 | \$63.53 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 34,709

3. REVENUES

| | | <i>Revenue Per</i> | <i>Revenue Per</i> | |
|---|--------------------|--------------------|-----------------------|--|
| | | <i>Inmate Day</i> | <i>Federal</i> | |
| | | <i>(All)</i> | <i>Inmate Day</i> | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$963,599 | \$27.76 | | |
| Per-Diems (Gross) | \$282,174 | \$8.13 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$282,174 | \$8.13 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$1,600 | \$0.05 | | |
| Local Jurisdictional - Operating (to balance) | \$764,108 | \$22.01 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$7,930 | \$0.23 | | |
| Other | \$37,866 | \$1.09 | | |
| SUB-TOTAL OPERATING | \$2,057,278 | \$59.27 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$147,805 | \$4.26 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$2,205,083 | \$63.53 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

56.50% STATE FUNDED
0.07% FEDERAL FUNDED
6.70% LOCAL DEBT RELATED
34.65% LOCAL OPERATING
2.08% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Appomattox County Jail

011
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Indirect Supervision - # Beds | 12 | Air Conditioned | Yes |
| Direct Supervision - #Beds | 0 | Houses Females | Yes |
| Date(s) Built | 1981 | Operates Dispatch | Yes |
| Compensation Board Funded Positions | 15 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 9,991 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 27 | 227% TOTAL | |
| DOC RATED OPERATING CAPACITY | 12 | 227% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 10,131

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|------------------|------------------------------------|-----------------------|
| Personal Services | \$625,263 | \$61.72 | |
| Food Services | \$88,160 | \$8.70 | |
| Medical Services | \$79,293 | \$7.83 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$137 | \$0.01 | |
| Direct Jail Support | \$75,627 | \$7.46 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$71,940 | \$7.10 | |
| SUB-TOTAL OPERATING | \$940,420 | \$92.83 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$940,420 | \$92.83 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 10,131

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$509,032 | \$50.25 | | |
| Per-Diems (Gross) | \$89,972 | \$8.88 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$89,972 | \$8.88 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$400 | \$0.04 | | |
| Local Jurisdictional - Operating (to balance) | \$320,712 | \$31.66 | | |
| Non - Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$4,091 | \$0.40 | | |
| Other | \$16,215 | \$1.60 | | |
| SUB-TOTAL OPERATING | \$940,420 | \$92.83 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$940,420 | \$92.83 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

63.70% STATE FUNDED
0.04% FEDERAL FUNDED
34.10% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.16% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Arlington County Jail

013
Fiscal Year 2008

1. FACILITY PROFILE:

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 55 |
| Direct Supervision - # Beds | 474 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 0 | Houses Females | Yes |
| Date(s) Built | 1994 | Operates Dispatch | No |
| Compensation Board Funded Positions | 187 | | |

| | | | |
|--------------------------------------|---------|------------------|--------------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 225,677 | OPERATING | |
| FED / OUT OF STATE ADP | 86 | CAPACITY | |
| TOTAL LIDS ADP | 617 | 130% | TOTAL |
| DOC RATED OPERATING CAPACITY | 474 | 112% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 226,448

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$22,479,519 | \$99.27 | |
| Food Services | \$1,739,390 | \$7.68 | |
| Medical Services | \$3,312,193 | \$14.63 | |
| Inmate Programs | \$178,573 | \$0.79 | |
| Transportation | \$973,474 | \$4.30 | |
| Direct Jail Support | \$1,350,273 | \$5.96 | |
| Capital Accounts - Operating | \$296,865 | \$1.31 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$30,330,287 | \$133.94 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$1,834,286 | \$8.10 | |
| TOTAL EXPENSES | \$32,164,573 | \$142.04 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 226,448

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|---------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$6,492,034 | \$28.67 | | |
| Per-Diems (Gross) | \$1,994,721 | \$8.81 | | |
| - Overhead Recovery | (\$830,588) | (\$3.67) | | |
| Per-Diems (Net) | \$1,164,133 | \$5.14 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$3,057,438 | \$13.50 | \$97.64 | |
| Grants | \$236,476 | \$1.04 | | |
| Other | \$200 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$18,428,087 | \$81.38 | | |
| Non-Local Jurisdictional | \$575,139 | \$2.54 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$36,791 | \$0.16 | | |
| Other | \$339,989 | \$1.50 | | |
| SUB-TOTAL OPERATING | \$30,330,287 | \$133.94 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$34,286 | \$0.15 | | |
| Commonwealth Construction Reimbursement | \$1,800,000 | \$7.95 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$32,164,573 | \$142.04 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

29.40% STATE FUNDED
10.24% FEDERAL FUNDED
57.29% LOCAL OPERATING
0.11% LOCAL DEBT RELATED
2.96% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures **\$0**

Blue Ridge Regional Jail

485
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-----------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 10 | # of Locally Funded Positions | 29 |
| Direct Supervision - # Beds | 517 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 243 | Houses Females | Yes |
| Date(s) Built - 5 Locations | 1935-2000 | Operates Dispatch | No |
| Compensation Board Funded Positions | 267 | | |

| | | | |
|--------------------------------------|---------|------------------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 360,631 | OPERATING | |
| FED/ OUT OF STATE ADP | 13 | CAPACITY | |
| TOTAL LIDS ADP | 985 | 130% | TOTAL |
| DOC RATED OPERATING CAPACITY | 760 | 128% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 361,812

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$13,684,230 | \$37.82 | |
| Food Services | \$1,359,489 | \$3.76 | |
| Medical Services | \$1,087,616 | \$3.01 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$82,256 | \$0.23 | |
| Direct Jail Support | \$2,401,291 | \$6.64 | |
| Capital Accounts - Operating | \$622,680 | \$1.72 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$19,237,562 | \$53.17 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$3,110,820 | \$8.60 | |
| TOTAL EXPENDITURES | \$22,348,382 | \$61.77 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 361,812

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|---------------------|---|---|------------------------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$9,277,329 | \$25.64 | | |
| Per-Diems (Gross) | \$3,372,938 | \$9.32 | | |
| - Overhead Recovery | (\$110,520) | (\$0.31) | | |
| Per-Diems (Net) | \$3,262,418 | \$9.02 | | |
| Office / Vehicles | \$4,295 | \$0.01 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$187,380 | \$0.52 | \$38.98 | |
| Grants | \$1,393 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$5,119,658 | \$14.15 | | |
| Non-Local Jurisdictional | \$1,153,767 | \$3.19 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$141,472 | \$0.39 | | |
| Other | \$1,172,602 | \$3.24 | | |
| SUB-TOTAL OPERATING | \$20,320,314 | \$56.16 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$3,110,820 | \$8.60 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$23,431,134 | \$64.76 | | Per Inmate Day |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | \$1,082,752 | | \$2.99 Per Inmate Day |

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

56.13% STATE FUNDED
0.84% FEDERAL FUNDED
22.91% LOCAL OPERATING
13.92% LOCAL DEBT RELATED
11.04% OTHER FUNDED
104.84% TOTAL FUNDED

Botetourt County Jail

023
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|------------|-------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 81 | Houses Females | Yes |
| Date(s) Built | 1965, 2008 | Operates Dispatch | No |
| Compensation Board Funded Positions | 52 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 33,198 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 91 | 112% TOTAL | |
| DOC RATED OPERATING CAPACITY | 81 | 112% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 33,389

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$2,654,689 | \$79.51 | |
| Food Services | \$131,564 | \$3.94 | |
| Medical Services | \$62,400 | \$1.87 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$43,560 | \$1.30 | |
| Direct Jail Support | \$302,088 | \$9.05 | |
| Capital Accounts - Operating | \$18,196 | \$0.54 | |
| Other Jail Indirect Expenses | \$166,981 | \$5.00 | |
| SUB-TOTAL OPERATING | \$3,379,477 | \$101.22 | Per Inmate Day |
| Capital Accounts - Long Term | \$272,372 | \$8.16 | |
| Debt Service | \$6,917,257 | \$207.17 | |
| TOTAL EXPENDITURES | \$10,569,105 | \$316.54 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 33,389

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|---------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,523,626 | \$45.63 | | |
| Per-Diems (Gross) | \$277,230 | \$8.30 | | |
| - Overhead Recovery | (\$1,022) | (\$0.03) | | |
| Per-Diems (Net) | \$276,208 | \$8.27 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$29,769 | \$0.89 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$800 | \$0.02 | | |
| Local Jurisdictional - Operating (to balance) | \$1,751,653 | \$52.46 | | |
| Non-Local Jurisdictional | \$8,050 | \$0.24 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$30,099 | \$0.90 | | |
| Other | \$31,643 | \$0.95 | | |
| SUB-TOTAL OPERATING | \$3,651,849 | \$109.37 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$6,917,257 | \$207.17 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$10,569,105 | \$316.54 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

82.76% STATE FUNDED
0.01% FEDERAL FUNDED
16.57% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
0.66% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (Deficiency) of
Revenues over Expenditures* \$0

Bristol City Jail

Fiscal Year 520
2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|-------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 67 | Houses Females | Yes |
| Date(s) Built | 1970 | Operates Dispatch | No |
| Compensation Board Funded Positions | 43 | | |

| | | | |
|--------------------------------------|--------|-------------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 49,503 | OPERATING | |
| FED / OUT OF STATE ADP | 7 | CAPACITY | |
| TOTAL LIDS ADP | 136 | 202% TOTAL | |
| DOC RATED OPERATING CAPACITY | 67 | 192% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 49,503

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$1,988,956 | \$40.18 | |
| Food Services | \$170,658 | \$3.45 | |
| Medical Services | \$129,104 | \$2.61 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$12,861 | \$0.26 | |
| Direct Jail Support | \$266,732 | \$5.39 | |
| Capital Accounts - Operating | \$37,213 | \$0.75 | |
| Other Jail Indirect Expenses | \$157,723 | \$3.19 | |
| SUB-TOTAL OPERATING | \$2,763,246 | \$55.82 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$2,763,246 | \$55.82 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 49,503

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|--------------------|---|---|-----|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,426,920 | \$28.82 | | |
| Per-Diems (Gross) | \$390,824 | \$7.89 | | |
| - Overhead Recovery | (\$71,680) | (\$1.45) | | |
| Per-Diems (Net) | \$319,144 | \$6.45 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$164,636 | \$3.33 | \$62.34 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$2,000 | \$0.04 | | |
| Local Jurisdictional - Operating (to balance) | \$796,943 | \$16.10 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$4,810 | \$0.10 | | |
| Other | \$48,795 | \$0.99 | | |
| SUB-TOTAL OPERATING | \$2,763,246 | \$55.82 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$2,763,246 | \$55.82 | Per Inmate Day | |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | | | \$0 |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

63.19% STATE FUNDED
6.03% FEDERAL FUNDED
28.84% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
1.94% OTHER FUNDED
100.00% TOTAL FUNDED

Brunswick County Jail

025
Fiscal Year: 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | No |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 24 | Houses Females | No |
| Date(s) Built | 1991 | Operates Dispatch | No |
| Compensation Board Funded Positions | 15 | | |

| | | | |
|--------------------------------------|--------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 18,765 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 51 | 214% TOTAL | |
| DOC RATED OPERATING CAPACITY | 24 | 214% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 19,760

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$858,835 | \$43.46 | |
| Food Services | \$94,349 | \$4.77 | |
| Medical Services | \$78,858 | \$3.99 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$31,232 | \$1.58 | |
| Direct Jail Support | \$90,587 | \$4.58 | |
| Capital Accounts - Operating | \$4,397 | \$0.22 | |
| Other Jail Indirect Expenses | \$103,997 | \$5.26 | |
| SUB-TOTAL OPERATING | \$1,262,256 | \$63.88 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$1,262,256 | \$63.88 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 19,760

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$610,677 | \$30.90 | | |
| Per-Diems (Gross) | \$151,565 | \$7.67 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$151,565 | \$7.67 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$2,600 | \$0.13 | | |
| Local Jurisdictional - Operating (to balance) | \$455,410 | \$23.05 | | |
| Non - Local Jurisdictional | \$1,779 | \$0.09 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$9,985 | \$0.51 | | |
| Other | \$30,240 | \$1.53 | | |
| SUB-TOTAL OPERATING | \$1,262,256 | \$63.88 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$1,262,256 | \$63.88 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

60.39% STATE FUNDED

0.21% FEDERAL FUNDED

36.08% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

3.33% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures **\$0**

Central Virginia Regional Jail 137
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-------------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 150 | # of Locally Funded Positions | 50 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 242 | Houses Females | Yes |
| | 1990, 1995, | | |
| Date(s) Built | 2000 | Operates Dispatch | No |
| Compensation Board Funded Positions | 52 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 141,741 | OPERATING | |
| FED / OUT OF STATE ADP | 145 | CAPACITY | |
| TOTAL LIDS ADP | 387 | 160% TOTAL | |
| DOC RATED OPERATING CAPACITY | 242 | 100% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 142,301

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$4,936,325 | \$34.69 | |
| Food Services | \$572,247 | \$4.02 | |
| Medical Services | \$382,504 | \$2.69 | |
| Inmate Programs | \$2,491 | \$0.02 | |
| Transportation | \$39,077 | \$0.27 | |
| Direct Jail Support | \$1,018,284 | \$7.16 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$6,950,928 | \$48.85 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$63,161 | \$0.44 | |
| TOTAL EXPENDITURES | \$7,014,089 | \$49.29 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 142,301

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|--------------------|---|---|-----------------------|
| Commonwealth Funded | | | | |
| Grants | \$41,375 | \$0.29 | | |
| Salaries | \$1,880,890 | \$13.22 | | |
| Per-Diems (Gross) | \$811,166 | \$5.70 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$811,166 | \$5.70 | | |
| Office / Vehicles | \$102 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$2,817,182 | \$19.80 | \$53.37 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$0 | \$0.00 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$58,350 | \$0.41 | | |
| Other | \$690,015 | \$4.85 | | |
| SUB-TOTAL OPERATING | \$6,299,080 | \$44.27 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$63,161 | \$0.44 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$6,362,241 | \$44.71 | | Per Inmate Day |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | (\$651,848) | (\$4.58) | Per Inmate Day |

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

38.97% STATE FUNDED
40.16% FEDERAL FUNDED
0.00% LOCAL OPERATING
0.90% LOCAL DEBT RELATED
10.67% OTHER FUNDED
90.71% TOTAL FUNDED

Charlotte County Jail 037
FISCAL YEAR 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 1 |
| Direct Supervision - #Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 29 | Houses Females | Yes |
| Date(s) Built | 1987, 2002 | Operates Dispatch | Yes |
| Compensation Board Funded Positions | 17 | | |

| | | | |
|--------------------------------------|--------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 23,917 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 65 | 225% TOTAL | |
| DOC RATED OPERATING CAPACITY | 29 | 225% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 23,917

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$1,075,239 | \$44.96 | |
| Food Services | \$126,218 | \$5.28 | |
| Medical Services | \$30,942 | \$1.29 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$12,603 | \$0.53 | |
| Direct Jail Support | \$74,341 | \$3.11 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$92,660 | \$3.87 | |
| SUB-TOTAL OPERATING | \$1,412,003 | \$59.04 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$1,412,003 | \$59.04 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 23,917

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$671,488 | \$28.08 | | |
| Per-Diems (Gross) | \$356,836 | \$14.92 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$356,836 | \$14.92 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$84,600 | \$3.54 | | |
| Non - Local Jurisdictional | \$212,080 | \$8.87 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$61,434 | \$2.57 | | |
| Other | \$25,564 | \$1.07 | | |
| SUB-TOTAL OPERATING | \$1,412,003 | \$59.04 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$1,412,003 | \$59.04 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

72.83% STATE FUNDED

0.00% FEDERAL FUNDED

5.99% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

21.18% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Chesapeake City Jail

550

Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 50 | # of Locally Funded Positions | 163 |
| Direct Supervision - # Beds | 240 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 303 | Houses Females | Yes |
| | 1963,1987, | | |
| Date(s) Built | 1997 | Operates Dispatch | No |
| Compensation Board Funded Positions | 210 | | |

| | |
|--------------------------------------|---------|
| ALL INMATE HOUSED DAYS (LIDS) | 399,000 |
| FED / OUT OF STATE ADP | 35 |
| TOTAL LIDS ADP | 1,090 |
| DOC RATED OPERATING CAPACITY | 543 |

| | |
|------------------------|--|
| OPERATING | |
| CAPACITY | |
| 201% TOTAL | |
| 194% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 405,591

2. EXPENDITURES

| | |
|------------------------------|---------------------|
| Personal Services | \$21,387,709 |
| Food Services | \$1,069,241 |
| Medical Services | \$3,252,541 |
| Inmate Programs | \$0 |
| Transportation | \$700,502 |
| Direct Jail Support | \$1,654,469 |
| Capital Accounts - Operating | \$0 |
| Other Jail Indirect Expenses | \$701,275 |
| SUB-TOTAL OPERATING | \$28,765,738 |
| Capital Accounts - Long Term | \$0 |
| Debt Service | \$2,383,427 |
| TOTAL EXPENDITURES | \$31,149,164 |

Expenses Per Inmate Day

| | |
|----------------|-----------------------|
| \$52.73 | |
| \$2.64 | |
| \$8.02 | |
| \$0.00 | |
| \$1.73 | |
| \$4.08 | |
| \$0.00 | |
| \$1.73 | |
| \$70.92 | Per Inmate Day |
| \$0.00 | |
| \$5.88 | |
| \$76.80 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 405,591

3. REVENUES

| | |
|---|---------------------|
| Commonwealth Funded | |
| Grants | \$0 |
| Salaries | \$7,238,540 |
| Per-Diems (Gross) | \$3,352,753 |
| - Overhead Recovery | (\$220,252) |
| Per-Diems (Net) | \$3,132,501 |
| Office / Vehicles | \$0 |
| Other | \$0 |
| Federal: Per-Diems | \$822,500 |
| Grants | \$25,464 |
| Other | \$14,004 |
| Local Jurisdictional - Operating (to balance) | \$15,863,294 |
| Non - Local Jurisdictional | \$0 |
| Out of State | \$0 |
| Work Release | \$384,480 |
| Other | \$669,299 |
| SUB-TOTAL OPERATING | \$28,150,082 |
| Local Jurisdictional - Debt Related | \$2,383,427 |
| Commonwealth Construction Reimbursement | \$615,655 |
| CAP Funds (Federal) | \$0 |
| TOTAL REVENUES | \$31,149,164 |

| | |
|-------------------------------------|---------------------------------------|
| <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> |
| \$0.00 | \$64.82 |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

| |
|---------------------------------|
| 35.27% STATE FUNDED |
| 2.77% FEDERAL FUNDED |
| 50.93% LOCAL OPERATING |
| 7.65% LOCAL DEBT RELATED |
| 3.38% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

| | |
|----------------|-----------------------|
| \$69.41 | Per Inmate Day |
| \$5.88 | |
| \$1.52 | |
| \$0.00 | |
| \$76.80 | Per Inmate Day |

Excess (Deficiency) of Revenues over Expenditures **\$0**

Chesterfield County Jail

041
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 160 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 250 | Houses Females | Yes |
| Date(s) Built | 1994, 2006 | Operates Dispatch | No |
| Compensation Board Funded Positions | 105 | | |

| | | | |
|--------------------------------------|---------|------------------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 118,588 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 324 | 130% | TOTAL |
| DOC RATED OPERATING CAPACITY | 250 | 129% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 122,046

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$10,701,544 | \$87.68 | |
| Food Services | \$383,756 | \$3.14 | |
| Medical Services | \$349,089 | \$2.86 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$217,099 | \$1.78 | |
| Direct Jail Support | \$1,282,177 | \$10.51 | |
| Capital Accounts - Operating | \$17,473 | \$0.14 | |
| Other Jail Indirect Expenses | \$787,661 | \$6.45 | |
| SUB-TOTAL OPERATING | \$13,738,799 | \$112.57 | Per Inmate Day |
| Capital Accounts - Long Term | \$7,396,928 | \$60.61 | |
| Debt Service | \$1,497,201 | \$12.27 | |
| TOTAL EXPENDITURES | \$22,632,928 | \$185.45 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 122,046

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|---------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$3,046,009 | \$24.96 | | |
| Per-Diems (Gross) | \$925,169 | \$7.58 | | |
| - Overhead Recovery | (\$2,484) | (\$0.02) | | |
| Per-Diems (Net) | \$922,686 | \$7.56 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$26,102 | \$0.21 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$121,677 | \$1.00 | | |
| Other | \$7,400 | \$0.06 | | |
| Local Jurisdictional - Operating (to balance) | \$9,786,146 | \$80.18 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$237,665 | \$1.95 | | |
| Other | \$323,293 | \$2.65 | | |
| SUB-TOTAL OPERATING | \$14,470,977 | \$118.57 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$1,497,201 | \$12.27 | | |
| Commonwealth Construction Reimbursement | \$6,664,749 | \$54.61 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$22,632,928 | \$185.45 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

47.10% STATE FUNDED
0.57% FEDERAL FUNDED
43.24% LOCAL OPERATING
6.62% LOCAL DEBT RELATED
2.48% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Culpeper County Jail

Fiscal Year 047
2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------------|-------------------------------|-------|
| Contract Medical | No | Jail "Books" Inmates | Mixed |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 8 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 37 | Houses Females | Yes |
| Date(s) Built | 1908, 1986 | Operates Dispatch | No |
| Compensation Board Funded Positions | 36 | | |

| | |
|--------------------------------------|--------|
| ALL INMATE HOUSED DAYS (LIDS) | 31,517 |
| FED / OUT OF STATE ADP | 0 |
| TOTAL LIDS ADP | 86 |
| DOC RATED OPERATING CAPACITY | 37 |

| | |
|---------------------------|--|
| OPERATING CAPACITY | |
| 233% TOTAL | |
| 233% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 31,517

2. EXPENDITURES

| | |
|------------------------------|--------------------|
| Personal Services | \$1,871,405 |
| Food Services | \$164,921 |
| Medical Services | \$152,816 |
| Inmate Programs | \$0 |
| Transportation | \$45,478 |
| Direct Jail Support | \$270,141 |
| Capital Accounts - Operating | \$4,328 |
| Other Jail Indirect Expenses | \$192,553 |
| SUB-TOTAL OPERATING | \$2,701,642 |
| Capital Accounts - Long Term | \$0 |
| Debt Service | \$0 |
| TOTAL EXPENDITURES | \$2,701,642 |

Expenses Per Inmate Day

| | |
|----------------|-----------------------|
| \$59.38 | |
| \$5.23 | |
| \$4.85 | |
| \$0.00 | |
| \$1.44 | |
| \$8.57 | |
| \$0.14 | |
| \$6.11 | |
| \$85.72 | Per Inmate Day |
| \$0.00 | |
| \$0.00 | |
| \$85.72 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 31,517

3. REVENUES

| | |
|---|--------------------|
| Commonwealth Funded | |
| Grants | \$0 |
| Salaries | \$1,219,475 |
| Per-Diems (Gross) | \$268,660 |
| - Overhead Recovery | (\$691) |
| Per-Diems (Net) | \$267,969 |
| Office / Vehicles | \$0 |
| Other | \$0 |
| Federal: Per-Diems | \$0 |
| Grants | \$0 |
| Other | \$1,600 |
| Local Jurisdictional - Operating (to balance) | \$1,136,640 |
| Non-Local Jurisdictional | \$0 |
| Out of State | \$0 |
| Work Release | \$8,551 |
| Other | \$67,408 |
| SUB-TOTAL OPERATING | \$2,701,642 |
| Local Jurisdictional -Debt Related | \$0 |
| Commonwealth Construction Reimbursement | \$0 |
| CAP Funds (Federal) | \$0 |
| TOTAL REVENUES | \$2,701,642 |

| | |
|-------------------------------------|---------------------------------------|
| <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> |
|-------------------------------------|---------------------------------------|

| | |
|----------------|-----------------------|
| \$0.00 | |
| \$38.69 | |
| \$8.52 | |
| (\$0.02) | |
| \$8.50 | |
| \$0.00 | |
| \$0.00 | |
| \$0.00 | |
| \$0.05 | |
| \$36.06 | |
| \$0.00 | |
| \$0.00 | |
| \$0.27 | |
| \$2.14 | |
| \$85.72 | Per Inmate Day |
| \$0.00 | |
| \$0.00 | |
| \$0.00 | |
| \$85.72 | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

55.06% STATE FUNDED

0.06% FEDERAL FUNDED

42.07% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

2.81% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Danville City Jail

590
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|---------------------------|--------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | Mixed | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 213 | Houses Females | Yes |
| Date's Built | 1975, 1989, 1999, 2002 | Operates Dispatch | No |
| Compensation Board Funded Positions | 60 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 73,276 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 200 | 94% TOTAL | |
| DOC RATED OPERATING CAPACITY | 213 | 94% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 73,276

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$2,494,696 | \$34.05 | |
| Food Services | \$342,988 | \$4.68 | |
| Medical Services | \$217,596 | \$2.97 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$94,908 | \$1.30 | |
| Direct Jail Support | \$458,999 | \$6.26 | |
| Capital Accounts - Operating | \$2,000 | \$0.03 | |
| Other Jail Indirect Expenses | \$345,665 | \$4.72 | |
| SUB-TOTAL OPERATING | \$3,956,852 | \$54.00 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$82,113 | \$1.12 | |
| TOTAL EXPENDITURES | \$4,038,966 | \$55.12 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 73,276

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|--------------------|---|---|------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$2,142,251 | \$29.24 | | |
| Per-Diems (Gross) | \$591,076 | \$8.07 | | |
| - Overhead Recovery | (\$78) | (\$0.00) | | |
| Per-Diems (Net) | \$590,998 | \$8.07 | | |
| Office / Vehicles | \$15,659 | \$0.21 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$4,632 | \$0.06 | | |
| Other | \$5,000 | \$0.07 | | |
| Local Jurisdictional - Operating (to balance) | \$1,108,503 | \$15.13 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$15,865 | \$0.22 | | |
| Other | \$73,945 | \$1.01 | | |
| SUB-TOTAL OPERATING | \$3,956,852 | \$54.00 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$82,113 | \$1.12 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$4,038,966 | \$55.12 | Per Inmate Day | |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | | | \$0 |

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

68.06% STATE FUNDED
0.24% FEDERAL FUNDED

27.45% LOCAL OPERATING
2.03% LOCAL DEBT RELATED

2.22% OTHER FUNDED
100.00% TOTAL FUNDED

Danville City Jail Farm

220
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 34 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 120 | Houses Females | No |
| Date(s) Built | 1962 | Operates Dispatch | No |
| Compensation Board Funded Positions | 0 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 54,659 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 149 | 124% TOTAL | |
| DOC RATED OPERATING CAPACITY | 120 | 124% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 54,659

2. EXPENDITURES

| | | Expenses Per Inmate Day | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$1,551,290 | \$28.38 | |
| Food Services | \$312,088 | \$5.71 | |
| Medical Services | \$112,858 | \$2.06 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$64,313 | \$1.18 | |
| Direct Jail Support | \$308,272 | \$5.64 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$230,789 | \$4.22 | |
| SUB-TOTAL OPERATING | \$2,579,610 | \$47.19 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$2,579,610 | \$47.19 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 54,659

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|--------------------|---|---|------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$0 | \$0.00 | | |
| Per-Diems (Gross) | \$1,288,466 | \$23.57 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$1,288,466 | \$23.57 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$1,192,041 | \$21.81 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$19,762 | \$0.36 | | |
| Other | \$79,341 | \$1.45 | | |
| SUB-TOTAL OPERATING | \$2,579,610 | \$47.19 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$2,579,610 | \$47.19 | Per Inmate Day | |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | | | \$0 |

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

49.95% STATE FUNDED
0.00% FEDERAL FUNDED

46.21% LOCAL OPERATING
0.00% LOCAL DEBT RELATED

3.84% OTHER FUNDED
100.00% TOTAL FUNDED

Dinwiddie County

Fiscal Year: 053
2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-------|
| Contract Medical | Yes | Jail "Books" Inmates | Mixed |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 4 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 32 | Houses Females | No |
| Date(s) Built | 1972 | Operates Dispatch | No |
| Compensation Board Funded Positions | 17 | | |

| | | | |
|--------------------------------------|--------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 18,471 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 50 | 158% TOTAL | |
| DOC RATED OPERATING CAPACITY | 32 | 158% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 18,471

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$708,523 | \$38.36 | |
| Food Services | \$191,723 | \$10.38 | |
| Medical Services | \$137,848 | \$7.46 | |
| Inmate Programs | \$2,270 | \$0.12 | |
| Transportation | \$3,702 | \$0.20 | |
| Direct Jail Support | \$157,506 | \$8.53 | |
| Capital Accounts - Operating | \$3,029 | \$0.16 | |
| Other Jail Indirect Expenses | \$118,883 | \$6.44 | |
| SUB-TOTAL OPERATING | \$1,323,482 | \$71.65 | Per Inmate Day |
| Capital Accounts - Long Term | \$35,510 | \$1.92 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$1,358,992 | \$73.57 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 18,471

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$400,319 | \$21.67 | | |
| Per-Diems (Gross) | \$151,598 | \$8.21 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$151,598 | \$8.21 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$400 | \$0.02 | | |
| Local Jurisdictional - Operating (to balance) | \$792,360 | \$42.90 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$3,858 | \$0.21 | | |
| Other | \$10,458 | \$0.57 | | |
| SUB-TOTAL OPERATING | \$1,358,992 | \$73.57 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Const. Reimb. | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$1,358,992 | \$73.57 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

40.61% STATE FUNDED
0.03% FEDERAL FUNDED
58.30% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
1.05% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Fairfax County Jail

059
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|------------------|-------------------------------|--------------------------|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 431 |
| Direct Supervision - # Beds | 750 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 510 | House Females | Yes |
| Date(s) Built | 1978, 1987, 1998 | Operates Dispatch | No |
| Compensation Board Funded Positions | 336 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 488,245 | OPERATING | |
| FED / OUT OF STATE ADP | 12 | CAPACITY | |
| TOTAL LIDS ADP | 1,334 | 106% | TOTAL |
| DOC RATED OPERATING CAPACITY | 1,260 | 105% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 496,917

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$57,281,407 | \$115.27 | |
| Food Services | \$1,791,806 | \$3.61 | |
| Medical Services | \$1,796,216 | \$3.61 | |
| Inmate Programs | \$4,248 | \$0.01 | |
| Transportation | \$837,783 | \$1.69 | |
| Direct Jail Support | \$5,096,846 | \$10.26 | |
| Capital Accounts - Operating | \$20,404 | \$0.04 | |
| Other Jail Indirect Expenses | \$5,465,564 | \$11.00 | |
| SUB-TOTAL OPERATING | \$72,294,274 | \$145.49 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$6,646,806 | \$13.38 | |
| TOTAL EXPENDITURES | \$78,941,080 | \$158.86 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 496,917

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|---------------------|---|---|-----------------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$11,374,954 | \$22.89 | | |
| Per-Diems (Gross) | \$3,984,527 | \$8.02 | | |
| - Overhead Recovery | (\$101,110) | (\$0.20) | | |
| Per-Diems (Net) | \$3,883,416 | \$7.82 | | |
| Office / Vehicles | \$581 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$279,765 | \$0.56 | \$62.31 | |
| Grants | \$1,372,583 | \$2.76 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$53,323,490 | \$107.31 | | |
| Non - Local Jurisdictional - Operating | \$638,853 | \$1.29 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$634,124 | \$1.28 | | |
| Other | \$786,507 | \$1.58 | | |
| SUB-TOTAL OPERATING | \$72,294,274 | \$145.49 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$6,568,654 | \$13.22 | | |
| Non-Local Jurisdictional - Debt Related | \$78,152 | \$0.16 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$78,941,080 | \$158.86 | | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

19.33% STATE FUNDED
2.09% FEDERAL FUNDED
67.55% LOCAL OPERATING
8.32% LOCAL DEBT RELATED
2.71% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Fauquier County

Fiscal Year 061
2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Mixed | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 15 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 56 | House Females | Yes |
| Date(s) Built | 1966 | Operates Dispatch | No |
| Compensation Board Funded Positions | 29 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 40,815 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 112 | 199% TOTAL | |
| DOC RATED OPERATING CAPACITY | 56 | 199% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 42,126

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$1,967,290 | \$46.70 | |
| Food Services | \$162,649 | \$3.86 | |
| Medical Services | \$181,647 | \$4.31 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$8,072 | \$0.19 | |
| Direct Jail Support | \$216,871 | \$5.15 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$135,435 | \$3.21 | |
| SUB-TOTAL OPERATING | \$2,671,965 | \$63.43 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$2,671,965 | \$63.43 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 42,126

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|---------------------------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$678,396 | \$16.10 | | |
| Per-Diems (Gross) | \$348,284 | \$8.27 | | |
| - Overhead Recovery | (\$1,083) | (\$0.03) | | |
| Per-Diems (Net) | \$347,202 | \$8.24 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | 38.38% STATE FUNDED |
| Federal: Per-Diems | \$0 | \$0.00 | | 0.00% FEDERAL FUNDED |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | 55.83% LOCAL OPERATING |
| Local Jurisdictional - Operating (to balance) | \$1,491,869 | \$35.41 | | |
| Non-Local Jurisdictional | \$1,010 | \$0.02 | | 0.00% LOCAL DEBT RELATED |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$97,686 | \$2.32 | | 5.78% OTHER FUNDED |
| Other | \$55,802 | \$1.32 | | 100.00% TOTAL FUNDED |
| SUB-TOTAL OPERATING | \$2,671,965 | \$63.43 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$2,671,965 | \$63.43 | Per Inmate Day | |
| <i>Excess (Deficiency) of</i> | | | | |
| <i>Revenues over Expenditures</i> | | | | <u>\$0</u> |

Franklin County Jail

Fiscal Year 2008 67

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------------|-------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 5 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 49 | Houses Females | No |
| Date(s) Built | 1937, 1987 | Operates Dispatch | No |
| Compensation Board Funded Positions | 27 | | |

| | | |
|--------------------------------------|--------|------------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 31,423 | OPERATING |
| FED / OUT OF STATE ADP | 0 | CAPACITY |
| TOTAL LIDS ADP | 86 | 175% TOTAL |
| DOC RATED OPERATING CAPACITY | 49 | 175% STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 31,423

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$1,349,486 | \$42.95 | |
| Food Services | \$251,612 | \$8.01 | |
| Medical Services | \$78,452 | \$2.50 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$37,550 | \$1.19 | |
| Direct Jail Support | \$158,900 | \$5.06 | |
| Capital Accounts - Operating | \$5,956 | \$0.19 | |
| Other Jail Indirect Expenses | \$123,560 | \$3.93 | |
| SUB-TOTAL OPERATING | \$2,005,516 | \$63.82 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$2,005,516 | \$63.82 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 31,423

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$763,740 | \$24.31 | | |
| Per-Diems (Gross) | \$322,448 | \$10.26 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$322,448 | \$10.26 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$870,426 | \$27.70 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$12,159 | \$0.39 | | |
| Other | \$36,742 | \$1.17 | | |
| SUB-TOTAL OPERATING | \$2,005,516 | \$63.82 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$2,005,516 | \$63.82 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

54.16% STATE FUNDED

0.00% FEDERAL FUNDED

43.40% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

2.44% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures **\$0**

Gloucester County Jail

073
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|-------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 4 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 42 | Houses Females | Mixed |
| Date(s) Built | 1984 | Operates Dispatch | No |
| Compensation Board Funded Positions | 28 | | |

| | | | |
|--------------------------------------|--------|------------------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 32,892 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 90 | 214% | TOTAL |
| DOC RATED OPERATING CAPACITY | 42 | 214% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 32,979

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$1,660,461 | \$50.35 | |
| Food Services | \$144,145 | \$4.37 | |
| Medical Services | \$235,250 | \$7.13 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$38,285 | \$1.16 | |
| Direct Jail Support | \$95,012 | \$2.88 | |
| Capital Accounts - Operating | \$34,154 | \$1.04 | |
| Other Jail Indirect Expenses | \$224,896 | \$6.82 | |
| SUB-TOTAL OPERATING | \$2,432,203 | \$73.75 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$2,432,203 | \$73.75 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 32,979

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,008,542 | \$30.58 | | |
| Per-Diems (Gross) | \$275,932 | \$8.37 | | |
| - Overhead Recovery | (\$1,128) | (\$0.03) | | |
| Per-Diems (Net) | \$274,804 | \$8.33 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$10,484 | \$0.32 | \$50.00 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$40,124 | \$1.22 | | |
| Local Jurisdictional - Operating (to balance) | \$1,011,364 | \$30.67 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$26,550 | \$0.81 | | |
| Other | \$60,335 | \$1.83 | | |
| SUB-TOTAL OPERATING | \$2,432,203 | \$73.75 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$2,432,203 | \$73.75 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

52.76% STATE FUNDED
2.08% FEDERAL FUNDED
41.58% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
3.57% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Hampton City Jail

Fiscal Year 650
2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-------------|-------------------------------|-----|
| Contract Medical | No | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 468 | Houses Females | Yes |
| | 1962, 1979, | | |
| Date(s) Built | 1998 | Operates Dispatch | No |
| Compensation Board Funded Positions | 158 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 141,646 | OPERATING | |
| FED / OUT OF STATE ADP | 1 | CAPACITY | |
| TOTAL LIDS ADP | 388 | 83% TOTAL | |
| DOC RATED OPERATING CAPACITY | 468 | 83% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 141,646

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$5,805,102 | \$40.98 | |
| Food Services | \$455,863 | \$3.22 | |
| Medical Services | \$205,766 | \$1.45 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$203,976 | \$1.44 | |
| Direct Jail Support | \$853,043 | \$6.02 | |
| Capital Accounts - Operating | \$30,053 | \$0.21 | |
| Other Jail Indirect Expenses | \$480,948 | \$3.40 | |
| SUB-TOTAL OPERATING | \$8,034,751 | \$56.72 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$574,933 | \$4.06 | |
| TOTAL EXPENDITURES | \$8,609,684 | \$60.78 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 141,646

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|--------------------|---|---|------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$4,075,381 | \$28.77 | | |
| Per-Diems (Gross) | \$1,393,529 | \$9.84 | | |
| - Overhead Recovery | (\$8,176) | (\$0.06) | | |
| Per-Diems (Net) | \$1,385,353 | \$9.78 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$9,183 | \$0.06 | \$26.54 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$2,126,658 | \$15.01 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$163,073 | \$1.15 | | |
| Other | \$275,104 | \$1.94 | | |
| SUB-TOTAL OPERATING | \$8,034,751 | \$56.72 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$574,933 | \$4.06 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$8,609,684 | \$60.78 | Per Inmate Day | |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | | | \$0 |

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

63.43% STATE FUNDED
0.11% FEDERAL FUNDED
24.70% LOCAL OPERATING
6.68% LOCAL DEBT RELATED
5.09% OTHER FUNDED
100.00% TOTAL FUNDED

Hampton Roads Regional Jail 475
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | No |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 798 | Houses Females | Yes |
| Date(s) Built | 1998 | Operates Dispatch | No |
| Compensation Board Funded Positions | 303 | | |

| | | | |
|--------------------------------------|---------|-----------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 450,684 | OPERATING | |
| FED / OUT OF STATE ADP | 162 | CAPACITY | |
| TOTAL LIDS ADP | 1,231 | 154% | TOTAL |
| DOC RATED OPERATING CAPACITY | 798 | 134% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 450,684

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$14,648,656 | \$32.50 | |
| Food Services | \$1,214,766 | \$2.70 | |
| Medical Services | \$7,437,548 | \$16.50 | |
| Inmate Programs | \$84,952 | \$0.19 | |
| Transportation | \$135,807 | \$0.30 | |
| Direct Jail Support | \$3,801,529 | \$8.44 | |
| Capital Accounts - Operating | \$202,017 | \$0.45 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$27,525,275 | \$61.07 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$3,688,085 | \$8.18 | |
| TOTAL EXPENDITURES | \$31,213,360 | \$69.26 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 450,684

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|---------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$9,758,319 | \$21.65 | | |
| Per-Diems (Gross) | \$3,421,864 | \$7.59 | | |
| - Overhead Recovery | (\$1,216,734) | (2.70) | | |
| Per-Diems (Net) | \$2,205,130 | \$4.89 | | |
| Office / Vehicles | \$277,296 | \$0.62 | | |
| Other | \$4,300 | \$0.01 | | |
| Federal: Per-Diems | \$4,503,404 | \$9.99 | \$76.16 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$196,112 | \$0.44 | | |
| Local Jurisdictional - Operating | \$9,372,446 | \$20.80 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$0 | \$0.00 | | |
| Other | \$1,847,694 | \$4.10 | | |
| SUB-TOTAL OPERATING | \$28,164,701 | \$62.49 | | FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| Local Jurisdictional - Debt Related | \$3,688,085 | \$8.18 | | 39.23% STATE FUNDED |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | 15.06% FEDERAL FUNDED |
| CAP Funds (Federal) | \$0 | \$0.00 | | 30.03% LOCAL OPERATING |
| TOTAL REVENUES | \$31,852,786 | \$70.68 | | 11.82% LOCAL DEBT RELATED |
| | | | | 5.92% OTHER FUNDED |
| | | | | 102.05% TOTAL FUNDED |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | \$639,426 | \$1.42 | Per Inmate Day | |

Henrico County Jail

087
Fiscal Year 2008

1. FACILITY PROFILE:

| | | | |
|-------------------------------------|-----------|--------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | Locally Funded Positions | 31 |
| Direct Supervision - # Beds | 458 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 329 | Houses Females | Yes |
| Date(s) Built | 1979, '95 | Operates Dispatch | No |
| Compensation Board Funded Positions | 293 | | |

| | | | |
|--------------------------------------|---------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 431,166 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 1,178 | 150% TOTAL | |
| DOC RATED OPERATING CAPACITY | 787 | 150% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 432,342

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$17,388,263 | \$40.22 | |
| Food Services | \$1,203,544 | \$2.78 | |
| Medical Services | \$5,731,278 | \$13.26 | |
| Inmate Programs | \$711,345 | \$1.65 | |
| Transportation | \$344,980 | \$0.80 | |
| Direct Jail Support | \$2,730,293 | \$6.32 | |
| Capital Accounts - Operating | \$55,922 | \$0.13 | |
| Other Jail Indirect Expenses | \$2,175,470 | \$5.03 | |
| SUB-TOTAL OPERATING | \$30,341,094 | \$70.18 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$3,144,225 | \$7.27 | |
| TOTAL EXPENDITURES | \$33,485,319 | \$77.45 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 432,342

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|---------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$10,385,556 | \$24.02 | | |
| Per-Diems - Gross: | \$3,418,859 | \$7.91 | | |
| - Overhead Recovery | (\$39) | \$0.00 | | |
| Per-Diems - Net | \$3,418,820 | \$7.91 | | |
| Office / Vehicles | \$213,420 | \$0.49 | | |
| Other | \$87,764 | \$0.20 | | |
| Federal - Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$13,442 | \$0.03 | | |
| Local Jurisdictional - Operating (to balance) | \$15,184,988 | \$35.12 | | |
| Non-Local Jurisdictional | \$522,620 | \$1.21 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$205,964 | \$0.48 | | |
| Other | \$308,520 | \$0.71 | | |
| SUB-TOTAL OPERATING | \$30,341,094 | \$70.18 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$3,144,225 | \$7.27 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$33,485,319 | \$77.45 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

42.12% STATE FUNDED
0.04% FEDERAL FUNDED
45.35% LOCAL OPERATING
9.39% LOCAL DEBT RELATED
3.10% OTHER FUNDED
100.00% TOTAL FUNDED

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

Henry County Jail

Fiscal Year 089
2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------------|-------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 8 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 67 | Houses Females | Yes |
| Date(s) Built | 1974, 1991 | Operates Dispatch | No |
| Compensation Board Funded Positions | 46 | | |

| | | | |
|--------------------------------------|--------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 64,625 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 177 | 264% TOTAL | |
| DOC RATED OPERATING CAPACITY | 67 | 263% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 68,563

2. EXPENDITURES

| | | <i>Expenses Per</i> | |
|------------------------------|--------------------|---------------------|-----------------------|
| | | <i>Inmate Day</i> | |
| Personal Services | \$1,916,116 | \$27.95 | |
| Food Services | \$216,162 | \$3.15 | |
| Medical Services | \$36,703 | \$0.54 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$32,252 | \$0.47 | |
| Direct Jail Support | \$319,149 | \$4.65 | |
| Capital Accounts - Operating | \$37,241 | \$0.54 | |
| Other Jail Indirect Expenses | \$127,025 | \$1.85 | |
| SUB-TOTAL OPERATING | \$2,684,648 | \$39.16 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$2,684,648 | \$39.16 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 68,563

3. REVENUES

| | | <i>Revenue Per</i> | <i>Revenue Per</i> | |
|---|--------------------|--------------------|-----------------------|--|
| | | <i>Inmate Day</i> | <i>Federal</i> | |
| | | <i>(All)</i> | <i>Inmate Day</i> | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,140,143 | \$16.63 | | |
| Per-Diems (Gross) | \$541,529 | \$7.90 | | |
| - Overhead Recovery | (\$334) | \$0.00 | | |
| Per-Diems (Net) | \$541,195 | \$7.89 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$10,267 | \$0.15 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$8,600 | \$0.13 | | |
| Local Jurisdictional - Operating (to balance) | \$861,008 | \$12.56 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$36,353 | \$0.53 | | |
| Other | \$87,082 | \$1.27 | | |
| SUB-TOTAL OPERATING | \$2,684,648 | \$39.16 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$2,684,648 | \$39.16 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

62.63% STATE FUNDED
0.70% FEDERAL FUNDED
32.07% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
4.60% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures **\$0**

Lancaster County Jail

103
Fiscal Year 2008

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 | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 26 | Operates Dispatch | No |
| Date(s) Built | 1978 | Holds Females | Yes |
| Compensation Board Funded Positions | 15 | | |

| | | | |
|--------------------------------------|--------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 12,261 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 34 | 129% TOTAL | |
| DOC RATED OPERATING CAPACITY | 26 | 129% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 13,013

2. EXPENDITURES

| | | <i>Expenses Per</i> | |
|------------------------------|--------------------|---------------------|-----------------------|
| | | <i>Inmate Day</i> | |
| Personal Services | \$646,848 | \$49.71 | |
| Food Services | \$102,941 | \$7.91 | |
| Medical Services | \$72,255 | \$5.55 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$10,762 | \$0.83 | |
| Direct Jail Support | \$152,976 | \$11.76 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$120,861 | \$9.29 | |
| SUB-TOTAL OPERATING | \$1,106,644 | \$85.04 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$1,106,644 | \$85.04 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 13,013

3. REVENUES

| | | <i>Revenue Per</i> | <i>Revenue Per</i> | |
|---|--------------------|--------------------|-----------------------|-----|
| | | <i>Inmate Day</i> | <i>Federal</i> | |
| | | <i>(All)</i> | <i>Inmate Day</i> | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$497,232 | \$38.21 | | |
| Per-Diems (Gross) | \$109,790 | \$8.44 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$109,790 | \$8.44 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$475,731 | \$36.56 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$8,658 | \$0.67 | | |
| Other | \$15,233 | \$1.17 | | |
| SUB-TOTAL OPERATING | \$1,106,644 | \$85.04 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$1,106,644 | \$85.04 | Per Inmate Day | |
| <i>Excess (Deficiency) of</i> | | | | |
| <i>Revenues over Expenditures</i> | | | | \$0 |

FUNDING PERCENT OF TOTAL EXPENDITURE BY SOURCE

54.85% STATE FUNDED
0.00% FEDERAL FUNDED

42.99% LOCAL OPERATING
0.00% LOCAL DEBT RELATED

2.16% OTHER FUNDED
100.00% TOTAL FUNDED

Loudoun County Jail

107
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 92 |
| Direct Supervision - # Beds | 143 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 124 | Houses Females | Yes |
| Date(s) Built | 1993, 2007 | Operates Dispatch | No |
| Compensation Board Funded Positions | 78 | | |

| | |
|--------------------------------------|--------|
| ALL INMATE HOUSED DAYS (LIDS) | 75,656 |
| FED / OUT OF STATE ADP | 1 |
| TOTAL LIDS ADP | 207 |
| DOC RATED OPERATING CAPACITY | 267 |

| | |
|-----------------------|--|
| OPERATING | |
| CAPACITY | |
| 77% TOTAL | |
| 77% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 75,784

2. EXPENDITURES

| | |
|------------------------------|---------------------|
| Personal Services | \$10,025,329 |
| Food Services | \$221,449 |
| Medical Services | \$1,018,833 |
| Inmate Programs | \$0 |
| Transportation | \$278,444 |
| Direct Jail Support | \$565,627 |
| Capital Accounts - Operating | \$136,468 |
| Other Jail Indirect Expenses | \$595,695 |
| SUB-TOTAL OPERATING | \$12,841,845 |
| Capital Accounts - Long Term | \$0 |
| Debt Service | \$1,695,078 |
| TOTAL EXPENDITURES | \$14,536,922 |

Expenses Per Inmate Day

| | |
|-----------------|-----------------------|
| \$132.29 | |
| \$2.92 | |
| \$13.44 | |
| \$0.00 | |
| \$3.67 | |
| \$7.46 | |
| \$1.80 | |
| \$7.86 | |
| \$169.45 | Per Inmate Day |
| \$0.00 | |
| \$22.37 | |
| \$191.82 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 75,784

3. REVENUES

| | |
|---|---------------------|
| Commonwealth Funded | |
| Grants | \$0 |
| Salaries | \$2,236,852 |
| Per-Diems (Gross) | \$617,632 |
| - Overhead Recovery | (\$8,356) |
| Per-Diems (Net) | \$609,276 |
| Office / Vehicles | \$0 |
| Other | \$0 |
| Federal: Per-Diems | \$38,009 |
| Grants | \$43,792 |
| Other | \$800 |
| Local Jurisdictional - Operating (to balance) | \$9,694,314 |
| Non-Local Jurisdictional | \$0 |
| Out of State | \$0 |
| Work Release | \$99,762 |
| Other | \$119,040 |
| SUB-TOTAL OPERATING | \$12,841,845 |
| Local Jurisdictional - Debt Related | \$1,695,078 |
| Commonwealth Construction Reimbursement | \$0 |
| CAP Funds (Federal) | \$0 |
| TOTAL REVENUES | \$14,536,922 |

| Revenue Per Inmate Day (All) | Revenue Per Federal Inmate Day |
|------------------------------|--------------------------------|
|------------------------------|--------------------------------|

| | |
|-----------------|-----------------------|
| \$0.00 | |
| \$29.52 | |
| \$8.15 | |
| (\$0.11) | |
| \$8.04 | |
| \$0.00 | |
| \$0.00 | |
| \$0.50 | \$73.29 |
| \$0.58 | |
| \$0.01 | |
| \$127.92 | |
| \$0.00 | |
| \$0.00 | |
| \$1.32 | |
| \$1.57 | |
| \$169.45 | Per Inmate Day |
| \$22.37 | |
| \$0.00 | |
| \$0.00 | |
| \$191.82 | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

19.58% STATE FUNDED
0.57% FEDERAL FUNDED
66.69% LOCAL OPERATING
11.66% LOCAL DEBT RELATED
1.51% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Martinsville City Jail & Annex 690
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|------------|-------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | Mixed | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 3 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 79 | Houses Females | Yes |
| Date(s) Built | 1968, 1997 | Operates Dispatch | No |
| Compensation Board Funded Positions | 41 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 52,707 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 144 | 182% TOTAL | |
| DOC RATED OPERATING CAPACITY | 79 | 182% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 53,231

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$1,769,140 | \$33.24 | |
| Food Services | \$255,897 | \$4.81 | |
| Medical Services | \$119,880 | \$2.25 | |
| Inmate Programs | \$9,533 | \$0.18 | |
| Transportation | \$34,374 | \$0.65 | |
| Direct Jail Support | \$252,411 | \$4.74 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$264,077 | \$4.96 | |
| SUB-TOTAL OPERATING | \$2,705,312 | \$50.82 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$2,705,312 | \$50.82 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 53,231

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,366,300 | \$25.67 | | |
| Per-Diems (Gross) | \$458,420 | \$8.61 | | |
| - Overhead Recovery | (\$273) | (\$0.01) | | |
| Per-Diems (Net) | \$458,147 | \$8.61 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$3,000 | \$0.06 | | |
| Other | \$4,200 | \$0.08 | | |
| Local Jurisdictional - Operating (to balance) | \$774,905 | \$14.56 | | |
| Non-Local Jurisdictional | \$9,856 | \$0.19 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$37,629 | \$0.71 | | |
| Other | \$51,275 | \$0.96 | | |
| SUB-TOTAL OPERATING | \$2,705,312 | \$50.82 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$2,705,312 | \$50.82 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

67.44% STATE FUNDED
0.27% FEDERAL FUNDED
28.64% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
3.65% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Mecklenburg County Jail 117
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 4 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 68 | Houses Females | Yes |
| Date(s) Built | 1961 | Operates Dispatch | Yes |
| Compensation Board Funded Positions | 42 | | |

| | | | |
|--------------------------------------|--------|------------------------|--|
| ACTUAL ALL INMATE DAYS (LIDS) | 43,328 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 118 | 174% TOTAL | |
| DOC OPERATIONAL CAPACITY | 68 | 174% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 43,328

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$2,273,891 | \$52.48 | |
| Food Services | \$244,387 | \$5.64 | |
| Medical Services | \$408,171 | \$9.42 | |
| Inmate Programs | \$8,445 | \$0.19 | |
| Transportation | \$31,868 | \$0.74 | |
| Other Direct Jail Expenses | \$204,845 | \$4.73 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$3,171,607 | \$73.20 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$3,171,607 | \$73.20 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 43,328

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,568,115 | \$36.19 | | |
| Per-Diems (Gross) | \$389,244 | \$8.98 | | |
| - Overhead Recovery | (\$260) | (\$0.01) | | |
| Per-Diems (Net) | \$388,984 | \$8.98 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$2,800 | \$0.06 | | |
| Local Jurisdictional - Operating (to balance) | \$1,144,517 | \$26.42 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$31,680 | \$0.73 | | |
| Other | \$35,511 | \$0.82 | | |
| SUB-TOTAL OPERATING REVENUES | \$3,171,607 | \$73.20 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$3,171,607 | \$73.20 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

61.71% STATE FUNDED
0.09% FEDERAL FUNDED
36.09% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.12% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures **\$0**

Middle Peninsula Regional Jail 119
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 22 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 121 | Houses Females | Yes |
| Date(s) Built | 1973, 1999 | Operates Dispatch | No |
| Compensation Board Funded Positions | 53 | | |

| | | | |
|--------------------------------------|--------|-------------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 77,259 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 211 | 174% TOTAL | |
| DOC RATED OPERATING CAPACITY | 121 | 174% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 81,508

2. EXPENDITURES

| | | <i>Expenses Per</i> | |
|------------------------------|--------------------|---------------------|-----------------------|
| | | <i>Inmate Day</i> | |
| Personal Services | \$3,835,870 | \$47.06 | |
| Food Services | \$399,882 | \$4.91 | |
| Medical Services | \$458,037 | \$5.62 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$58,161 | \$0.71 | |
| Direct Jail Support | \$1,475,542 | \$18.10 | |
| Capital Accounts - Operating | \$28,923 | \$0.35 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$6,256,415 | \$76.76 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$1,424,335 | \$17.47 | |
| TOTAL EXPENDITURES | \$7,680,750 | \$94.23 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 81,508

3. REVENUES

| | | <i>Revenue Per</i> | <i>Revenue Per</i> | |
|---|--------------------|----------------------|-----------------------|---------------------------------|
| | | <i>Inmate Day</i> | <i>Federal</i> | |
| | | <i>(All)</i> | <i>Inmate Day</i> | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,828,380 | \$22.43 | | |
| Per-Diems (Gross) | \$912,784 | \$11.20 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$912,784 | \$11.20 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$2,146,368 | \$26.33 | | 27.94% LOCAL OPERATING |
| Non-Local Jurisdictional | \$207,767 | \$2.55 | | 7.43% LOCAL DEBT RELATED |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$190,692 | \$2.34 | | |
| Other | \$331,316 | \$4.06 | | |
| SUB-TOTAL OPERATING | \$5,617,307 | \$68.92 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$570,632 | \$7.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$6,187,939 | \$75.92 | Per Inmate Day | |
| <i>Excess (Deficiency) of</i> | | | | |
| <i>Revenues over Expenditures</i> | | (\$1,492,811) | (\$18.31) | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

35.69% STATE FUNDED
0.00% FEDERAL FUNDED

27.94% LOCAL OPERATING
7.43% LOCAL DEBT RELATED

9.50% OTHER FUNDED
80.56% TOTAL FUNDED

Middle River Regional Jail 493
 Fiscal Year: 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 4 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 396 | Houses Females | Yes |
| Date(s) Built | 2006 | Operates Dispatch | No |
| Compensation Board Funded Positions | 142 | | |

| | | | |
|--------------------------------------|---------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 251,645 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 688 | 174% TOTAL | |
| DOC RATED OPERATING CAPACITY | 396 | 174% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 251,645

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$7,321,068 | \$29.09 | |
| Food Services | \$715,432 | \$2.84 | |
| Medical Services | \$434,869 | \$1.73 | |
| Inmate Programs | \$2,141 | \$0.01 | |
| Transportation | \$64,672 | \$0.26 | |
| Direct Jail Support | \$1,436,967 | \$5.71 | |
| Capital Accounts - Operating | \$186,795 | \$0.74 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$10,161,944 | \$40.38 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$2,463,359 | \$9.79 | |
| TOTAL EXPENDITURES | \$12,625,304 | \$50.17 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 251,645

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|---------------------|---|---|----------------------------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$4,904,308 | \$19.49 | | |
| Per-Diems (Gross) | \$2,433,752 | \$9.67 | | |
| - Overhead Recovery | (\$41) | (\$0.00) | | |
| Per-Diems (Net) | \$2,433,711 | \$9.67 | | |
| Office / Vehicles | \$85 | \$0.00 | | |
| Other | \$0 | \$0.00 | | 58.12% STATE FUNDED |
| Federal: Per-Diems | \$0 | \$0.00 | | 0.05% FEDERAL FUNDED |
| Grants | \$0 | \$0.00 | | |
| Other | \$5,800 | \$0.02 | | 0.43% LOCAL OPERATING |
| Local Jurisdictional - Operating | \$54,158 | \$0.22 | | |
| Non-Local Jurisdictional | \$5,047,897 | \$20.06 | | 13.01% LOCAL DEBT RELATED |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$335,559 | \$1.33 | | |
| Other | \$712,263 | \$2.83 | | |
| SUB-TOTAL OPERATING | \$13,493,781 | \$53.62 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$1,642,610 | \$6.53 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$15,136,392 | \$60.15 | Per Inmate Day | |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | \$2,511,088 | \$9.98 | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

58.12% STATE FUNDED
0.05% FEDERAL FUNDED
0.43% LOCAL OPERATING
13.01% LOCAL DEBT RELATED
48.28% OTHER FUNDED
119.89% TOTAL FUNDED

Montgomery County Jail 121
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------------------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 4 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 60 | Houses Females | Yes |
| Date(s) Built | 1953, 1988, 1989 | Operates Dispatch | No |
| Compensation Board Funded Positions | 46 | | |

| | | | |
|--------------------------------------|--------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 69,025 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 189 | 314% TOTAL | |
| DOC RATED OPERATING CAPACITY | 60 | 314% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 73,280

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$2,622,041 | \$35.78 | |
| Food Services | \$266,934 | \$3.64 | |
| Medical Services | \$16,885 | \$0.23 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$2,088 | \$0.03 | |
| Direct Jail Support | \$320,279 | \$4.37 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$222,412 | \$3.04 | |
| SUB-TOTAL OPERATING | \$3,450,639 | \$47.09 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$3,450,639 | \$47.09 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 73,280

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|--------------------|---|---|------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,667,807 | \$22.76 | | |
| Per-Diems (Gross) | \$745,084 | \$10.17 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$745,084 | \$10.17 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$1,800 | \$0.02 | | |
| Local Jurisdictional - Operating (to balance) | \$891,876 | \$12.17 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$74,993 | \$1.02 | | |
| Other | \$69,079 | \$0.94 | | |
| SUB-TOTAL OPERATING | \$3,450,639 | \$47.09 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$3,450,639 | \$47.09 | Per Inmate Day | |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | | | <u>\$0</u> |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

69.93% STATE FUNDED
0.05% FEDERAL FUNDED
25.85% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
4.18% OTHER FUNDED
100.00% TOTAL FUNDED

New River Valley Regional Jail 480
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 21 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 371 | Houses Females | Yes |
| Date(s) Built | 1999 | Operates Dispatch | No |
| Compensation Board Funded Positions | 135 | | |

| | | | |
|--------------------------------------|---------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 224,888 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 614 | 166% TOTAL | |
| DOC RATED OPERATING CAPACITY | 371 | 166% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 229,909

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$7,507,170 | \$32.65 | |
| Food Services | \$675,971 | \$2.94 | |
| Medical Services | \$826,448 | \$3.59 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$178,508 | \$0.78 | |
| Direct Jail Support | \$926,081 | \$4.03 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$10,114,178 | \$43.99 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$1,878,697 | \$8.17 | |
| TOTAL EXPENDITURES | \$11,992,875 | \$52.16 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 229,909

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|---------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$4,628,022 | \$20.13 | | |
| Per-Diems (Gross) | \$2,160,604 | \$9.40 | | |
| - Overhead Recovery | (\$39,346) | (\$0.17) | | |
| Per-Diems (Net) | \$2,121,258 | \$9.23 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$3,028 | \$0.01 | | |
| Federal: Per-Diems | \$17,208 | \$0.07 | \$133.76 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$5,225,460 | \$0.00 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$36,085 | \$0.16 | | |
| Other | \$380,887 | \$1.66 | | |
| SUB-TOTAL OPERATING | \$12,411,950 | \$53.99 | | FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | 56.30% STATE FUNDED |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | 0.14% FEDERAL FUNDED |
| CAP Funds (Federal) | \$0 | \$0.00 | | 43.57% LOCAL OPERATING |
| TOTAL REVENUES | \$12,411,950 | \$53.99 | | 0.00% LOCAL DEBT RELATED |
| | | | | 3.48% OTHER FUNDED |
| | | | | 103.49% TOTAL FUNDED |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | \$419,075 | \$1.82 | | |
| | | | | Per Inmate Day |

Newport News City Jail 700
 Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 17 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 248 | Houses Females | Yes |
| Date(s) Built | 1976, 1990 | Operates Dispatch | No |
| Compensation Board Funded Positions | 151 | | |

| | | | |
|--------------------------------------|---------|-----------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 233,018 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 637 | 257% | TOTAL |
| DOC RATED OPERATING CAPACITY | 248 | 257% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 234,309

2. EXPENDITURES

| | | Expenses Per Inmate Day | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$6,298,136 | \$26.88 | |
| Food Services | \$907,567 | \$3.87 | |
| Medical Services | \$895,492 | \$3.82 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$154,934 | \$0.66 | |
| Direct Jail Support | \$1,475,054 | \$6.30 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$1,519,826 | \$6.49 | |
| SUB-TOTAL OPERATING | \$11,251,008 | \$48.02 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$649,532 | \$2.77 | |
| TOTAL EXPENDITURES | \$11,900,540 | \$50.79 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 234,309

3. REVENUES

| | | Revenue Per Inmate Day (All) | Revenue Per Federal Inmate Day |
|---|---------------------|---|---|
| Commonwealth Funded | | | |
| Grants | \$0 | \$0.00 | |
| Salaries | \$3,860,989 | \$16.48 | |
| Per-Diems (Gross) | \$1,904,728 | \$8.13 | |
| - Overhead Recovery | (\$315) | (\$0.00) | |
| Per-Diems (Net) | \$1,904,413 | \$8.13 | |
| Office / Vehicles | \$28,250 | \$0.12 | |
| Other | \$1,192 | \$0.01 | |
| Federal: Per-Diems | \$0 | \$0.00 | |
| Grants | \$0 | \$0.00 | |
| Other | \$17,016 | \$0.07 | |
| Local Jurisdictional - Operating (to balance) | \$5,033,391 | \$21.48 | |
| Non-Local Jurisdictional | \$0 | \$0.00 | |
| Out of State | \$0 | \$0.00 | |
| Work Release | \$48,990 | \$0.21 | |
| Other | \$356,767 | \$1.52 | |
| SUB-TOTAL OPERATING | \$11,251,008 | \$48.02 | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$649,532 | \$2.77 | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$11,900,540 | \$50.79 | Per Inmate Day |

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

48.69% STATE FUNDED
0.14% FEDERAL FUNDED
42.30% LOCAL OPERATING
5.46% LOCAL DEBT RELATED
3.41% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (Deficiency) of
Revenues over Expenditures* **\$0**

Newport News City Jail Farm 250
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|---------------------------|-------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 73 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 137 | Houses Females | No |
| Date(s) Built | 1941, 1983, 1990, 1994 | Operates Dispatch | No |
| Compensation Board Funded Positions | 0 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 50,788 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 139 | 101% TOTAL | |
| DOC RATED OPERATING CAPACITY | 137 | 101% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 50,788

2. EXPENDITURES

| | | | |
|------------------------------|--------------------|---------------------|-----------------------|
| Personal Services | \$3,646,732 | <i>Expenses Per</i> | |
| Food Services | \$216,019 | <i>Inmate Day</i> | |
| Medical Services | \$72,853 | \$71.80 | |
| Inmate Programs | \$1,371 | \$4.25 | |
| Transportation | \$49,588 | \$1.43 | |
| Direct Jail Support | \$872,234 | \$0.03 | |
| Capital Accounts - Operating | \$1,278 | \$0.98 | |
| Other Jail Indirect Expenses | \$661,420 | \$17.17 | |
| SUB-TOTAL OPERATING | \$5,521,494 | \$0.03 | |
| | | \$13.02 | |
| | | \$108.72 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | | |
| Debt Service | \$23,930 | \$0.00 | |
| TOTAL EXPENDITURES | \$5,545,424 | \$0.47 | |
| | | \$109.19 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 50,788

3. REVENUES

| | | | | |
|---|--------------------|--------------------|-----------------------|--|
| Commonwealth Funded | | <i>Revenue Per</i> | <i>Revenue Per</i> | |
| Grants | \$0 | <i>Inmate Day</i> | <i>Federal</i> | |
| Salaries | \$0 | <i>(All)</i> | <i>Inmate Day</i> | |
| Per-Diems (Gross) | \$1,138,934 | \$0.00 | \$0.00 | |
| - Overhead Recovery | \$0 | \$22.43 | \$0.00 | |
| Per-Diems (Net) | \$1,138,934 | \$0.00 | \$0.00 | |
| Office / Vehicles | \$0 | \$22.43 | \$0.00 | |
| Other | \$0 | \$0.00 | \$0.00 | |
| Federal: Per-Diems | \$0 | \$0.00 | \$0.00 | |
| Grants | \$0 | \$0.00 | \$0.00 | |
| Other | \$0 | \$0.00 | \$0.00 | |
| Local Jurisdictional - Operating (to balance) | \$4,201,940 | \$82.73 | \$0.00 | |
| Non-Local Jurisdictional | \$12,060 | \$0.24 | \$0.00 | |
| Out of State | \$0 | \$0.00 | \$0.00 | |
| Work Release | \$63,594 | \$1.25 | \$0.00 | |
| Other | \$104,967 | \$2.07 | \$0.00 | |
| SUB-TOTAL OPERATING | \$5,521,494 | \$108.72 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$23,930 | \$0.47 | \$0.00 | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | \$0.00 | |
| TOTAL REVENUES | \$5,545,424 | \$109.19 | Per Inmate Day | |
| <i>Excess (Deficiency) of</i> | | | | |
| <i>Revenues over Expenditures</i> | \$0 | | | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

20.54% STATE FUNDED

0.00% FEDERAL FUNDED

75.77% LOCAL OPERATING

0.43% LOCAL DEBT RELATED

3.26% OTHER FUNDED

100.00% TOTAL FUNDED

Norfolk City Jail

710

Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-------------|--------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | Locally Funded Positions | 15 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 833 | Houses Females | Yes |
| | 1962, 1989, | | |
| Date(s) Built | 1997 | Operates Dispatch | No |
| Compensation Board Funded Positions | 420 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 623,745 | OPERATING | |
| FED / OUT OF STATE ADP | 23 | CAPACITY | |
| TOTAL LIDS ADP | 1,704 | 205% TOTAL | |
| DOC RATED OPERATING CAPACITY | 833 | 202% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 636,427

2. EXPENSES

| | | Expenses Per Inmate Day | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$19,135,890 | \$30.07 | |
| Food Services | \$1,513,857 | \$2.38 | |
| Medical Services | \$3,870,386 | \$6.08 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$60,665 | \$0.10 | |
| Direct Jail Support | \$2,385,404 | \$3.75 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| City Cost Allocation | \$2,247,613 | \$3.53 | |
| SUB-TOTAL OPERATING | \$29,213,816 | \$45.90 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$4,194,368 | \$6.59 | |
| TOTAL EXPENDITURES | \$33,408,184 | \$52.49 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 636,427

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|----------------------|---|---|------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$13,379,303 | \$21.02 | | |
| Per-Diems (Gross) | \$5,337,330 | \$8.39 | | |
| - Overhead Recovery | (\$149,113) | (\$0.23) | | |
| Per-Diems (Net) | \$5,188,217 | \$8.15 | | |
| Office / Vehicles | \$34,955 | \$0.05 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$335,471 | \$0.53 | \$40.75 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$25,920 | \$0.04 | | |
| Local Jurisdictional - Operating (to balance) | \$8,069,392 | \$12.68 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$858,372 | \$1.35 | | |
| Other | \$1,322,186 | \$2.08 | | |
| SUB-TOTAL OPERATING | \$ 29,213,816 | \$ 45.90 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$4,194,368 | \$6.59 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$ 33,408,184 | \$ 52.49 | Per Inmate Day | |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | | | <u>\$0</u> |

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

55.68% STATE FUNDED

1.08% FEDERAL FUNDED

24.15% LOCAL OPERATING

12.55% LOCAL DEBT RELATED

6.53% OTHER FUNDED

100.00% TOTAL FUNDED

Northampton County Jail

131
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 1 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 148 | Houses Females | Yes |
| Date(s) Built | 2007 | Operates Dispatch | Yes |
| Compensation Board Funded Positions | 60 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 31,053 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 85 | 57% TOTAL | |
| DOC RATED OPERATING CAPACITY | 148 | 57% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 31,053

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$2,360,030 | \$76.00 | |
| Food Services | \$188,967 | \$6.09 | |
| Medical Services | \$317,511 | \$10.22 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$1,559 | \$0.05 | |
| Direct Jail Support | \$398,232 | \$12.82 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$68,142 | \$2.19 | |
| SUB-TOTAL OPERATING | \$3,334,440 | \$107.38 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$2,503,026 | \$80.60 | |
| TOTAL EXPENDITURES | \$5,837,466 | \$187.98 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 31,053

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$2,018,193 | \$64.99 | | |
| Per-Diems (Gross) | \$259,696 | \$8.36 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$259,696 | \$8.36 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$3,000 | \$0.10 | | |
| Local Jurisdictional - Operating (to balance) | \$943,516 | \$30.38 | | |
| Non-Local Jurisdictional | \$72,330 | \$2.33 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$9,853 | \$0.32 | | |
| Other | \$27,852 | \$0.90 | | |
| SUB-TOTAL OPERATING | \$3,334,440 | \$107.38 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$2,503,026 | \$80.60 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$5,837,466 | \$187.98 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

39.02% STATE FUNDED

0.05% FEDERAL FUNDED

16.16% LOCAL OPERATING

42.88% LOCAL DEBT RELATED

1.88% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Northern Neck Regional Jail 193
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-------------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 150 | # of Locally Funded Positions | 64 |
| Direct Supervision - # Beds | 50 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 184 | Houses Females | Yes |
| | 1995, 1996, | | |
| Date(s) Built | 2000 | Operates Dispatch | No |
| Compensation Board Funded Positions | 39 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 162,169 | OPERATING | |
| FED / OUT OF STATE ADP | 300 | CAPACITY | |
| TOTAL LIDS ADP | 443 | 189% TOTAL | |
| DOC RATED OPERATING CAPACITY | 234 | 61% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 163,511

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$5,311,579 | \$32.48 | |
| Food Services | \$550,898 | \$3.37 | |
| Medical Services | \$395,207 | \$2.42 | |
| Inmate Programs | \$68,063 | \$0.42 | |
| Transportation | \$85,921 | \$0.53 | |
| Direct Jail Support | \$1,134,693 | \$6.94 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$7,546,361 | \$46.15 | Per Inmate Day |
| Capital Accounts - Long Term | \$802,263 | \$4.91 | |
| Debt Service | \$575,718 | \$3.52 | |
| TOTAL EXPENDITURES | \$8,924,342 | \$54.58 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 163,511

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$336,851 | \$2.06 | | |
| Salaries | \$1,472,348 | \$9.00 | | |
| Per-Diems (Gross) | \$474,182 | \$2.90 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$474,182 | \$2.90 | | |
| Office / Vehicles | \$321 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$5,505,913 | \$33.67 | \$50.27 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$216,405 | \$1.32 | | |
| Local Jurisdictional - Operating | (\$295,059) | (\$1.80) | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$20,511 | \$0.13 | | |
| Other | \$790,517 | \$4.83 | | |
| SUB-TOTAL OPERATING | \$8,521,989 | \$52.12 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$575,718 | \$3.52 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$9,097,707 | \$55.64 | Per Inmate Day | |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | | | |
| | \$173,365 | \$1.06 | Per Inmate Day | |

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

25.59% STATE FUNDED
64.12% FEDERAL FUNDED
-3.31% LOCAL OPERATING
6.45% LOCAL DEBT RELATED
9.09% OTHER FUNDED
101.94% TOTAL FUNDED

Northwestern Regional Jail 069
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------------|-------------------------------|-----|
| Contract Medical | No | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 36 |
| Direct Supervision - # Beds | 320 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 236 | Houses Females | Yes |
| | 1991, 2006, | | |
| Date(s) Built | 2007 | Operates Dispatch | No |
| Compensation Board Funded Positions | 159 | | |

| | | | |
|--------------------------------------|---------|-----------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 221,592 | OPERATING | |
| FED / OUT OF STATE ADP | 60 | CAPACITY | |
| TOTAL LIDS ADP | 605 | 109% TOTAL | |
| DOC RATED OPERATING CAPACITY | 556 | 98% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 228,053

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$12,230,741 | \$53.63 | |
| Food Services | \$843,724 | \$3.70 | |
| Medical Services | \$881,993 | \$3.87 | |
| Inmate Programs | \$75,430 | \$0.33 | |
| Transportation | \$54,955 | \$0.24 | |
| Direct Jail Support | \$1,408,000 | \$6.17 | |
| Capital Accounts - Operating | \$147,026 | \$0.64 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$15,641,870 | \$68.59 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$11,245,597 | \$49.31 | |
| TOTAL EXPENDITURES | \$26,887,467 | \$117.90 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 228,053

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|---------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$274,667 | \$1.20 | | |
| Salaries | \$5,466,798 | \$23.97 | | |
| Per-Diems (Gross) | \$1,965,955 | \$8.62 | | |
| - Overhead Recovery | (\$428,105) | (\$1.88) | | |
| Per-Diems (Net) | \$1,537,850 | \$6.74 | | |
| Office / Vehicles | \$368 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$1,484,928 | \$6.51 | \$67.63 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$6,851,354 | \$30.04 | | |
| Non-Local Jurisdictional | \$393,862 | \$1.73 | | |
| Out of State | \$2,905 | \$0.01 | | |
| Work Release | \$557,174 | \$2.44 | | |
| Other | \$442,953 | \$1.94 | | |
| SUB-TOTAL OPERATING | \$17,012,858 | \$74.60 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$794,570 | \$3.48 | | |
| Commonwealth Construction Reimbursement | \$10,132,489 | \$44.43 | | |
| Debt Service | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$27,939,917 | \$122.52 | Per Inmate Day | |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | \$1,052,450 | \$4.61 | Per Inmate Day | |

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

64.76% STATE FUNDED
5.52% FEDERAL FUNDED
25.48% LOCAL OPERATING
2.96% LOCAL DEBT RELATED
5.20% OTHER FUNDED
103.91% TOTAL FUNDED

Page County Jail

Fiscal Year 139
2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-------|
| Contract Medical | Yes | Jail "Books" Inmates | Mixed |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 3 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 34 | Operates Dispatch | No |
| Date(s) Built | 1969 | Houses Females | No |
| Compensation Board Funded Positions | 22 | | |

| | | | |
|--------------------------------------|--------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 34,583 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 94 | 278% TOTAL | |
| DOC RATED OPERATING CAPACITY | 34 | 277% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 34,583

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$1,239,533 | \$35.84 | |
| Food Services | \$131,218 | \$3.79 | |
| Medical Services | \$96,300 | \$2.78 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$49,605 | \$1.43 | |
| Direct Jail Support | \$147,682 | \$4.27 | |
| Capital Accounts - Operating | \$39,977 | \$1.16 | |
| Other Jail Indirect Expenses | \$94,226 | \$2.72 | |
| SUB-TOTAL OPERATING | \$1,798,541 | \$52.01 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$1,798,541 | \$52.01 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 34,583

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> |
|---|--------------------|---|---|
| Commonwealth Funded | | | |
| Grants | \$0 | \$0.00 | |
| Salaries | \$771,891 | \$22.32 | |
| Per-Diems (Gross) | \$345,397 | \$9.99 | |
| - Overhead Recovery | (\$3,240) | (\$0.09) | |
| Per-Diems (Net) | \$342,157 | \$9.89 | |
| Office / Vehicles | \$0 | \$0.00 | |
| Other | \$0 | \$0.00 | |
| Federal: Per-Diems | \$0 | \$0.00 | |
| Grants | \$0 | \$0.00 | |
| Other | \$0 | \$0.00 | |
| Local Jurisdictional - Operating (to balance) | \$453,378 | \$13.11 | |
| Non-Local Jurisdictional | \$0 | \$0.00 | |
| Out of State | \$0 | \$0.00 | |
| Work Release | \$170,891 | \$4.94 | |
| Other | \$60,225 | \$1.74 | |
| SUB-TOTAL OPERATING | \$1,798,541 | \$52.01 | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$1,798,541 | \$52.01 | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

61.94% STATE FUNDED
0.00% FEDERAL FUNDED

25.21% LOCAL OPERATING
0.00% LOCAL DEBT RELATED

12.85% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Pamunkey Regional Jail

460
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | No | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 50 | # of Locally Funded Positions | 17 |
| Direct Supervision - # Beds | 290 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 0 | Houses Females | Yes |
| Date(s) Built | 1998 | Operates Dispatch | No |
| Compensation Board Funded Positions | 113 | | |

| | |
|--------------------------------------|---------|
| ALL INMATE HOUSED DAYS (LIDS) | 159,413 |
| FED / OUT OF STATE ADP | 147 |
| TOTAL LIDS ADP | 436 |
| DOC RATED OPERATING CAPACITY | 290 |

| | |
|-----------------------|--|
| OPERATING | |
| CAPACITY | |
| 150% TOTAL | |
| 99% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 159,413

2. EXPENDITURES

| | |
|------------------------------|---------------------|
| Personal Services | \$6,816,734 |
| Food Services | \$599,672 |
| Medical Services | \$793,411 |
| Inmate Programs | \$0 |
| Transportation | \$128,668 |
| Direct Jail Support | \$1,142,631 |
| Capital Accounts - Operating | \$290,621 |
| Other Jail Indirect Expenses | \$0 |
| SUB-TOTAL OPERATING | \$9,771,739 |
| Capital Accounts - Long Term | \$0 |
| Debt Service | \$1,801,828 |
| TOTAL EXPENDITURES | \$11,573,567 |

Expenses Per Inmate Day

| | |
|----------------|-----------------------|
| \$42.76 | |
| \$3.76 | |
| \$4.98 | |
| \$0.00 | |
| \$0.81 | |
| \$7.17 | |
| \$1.82 | |
| \$0.00 | |
| \$61.30 | Per Inmate Day |
| \$0.00 | |
| \$11.30 | |
| \$72.60 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 159,413

3. REVENUES

| | |
|---|---------------------|
| Commonwealth Funded | |
| Grants | \$0 |
| Salaries | \$3,584,126 |
| Per-Diems (Gross) | \$928,268 |
| - Overhead Recovery | (\$1,166,902) |
| Per-Diems (Net) | (\$238,633) |
| Office / Vehicles | \$89,436 |
| Other | \$0 |
| Federal: Per-Diems | \$2,711,887 |
| Grants | \$0 |
| Other | \$63,098 |
| Local Jurisdictional - Operating | \$2,800,548 |
| Non-Local Jurisdictional | \$252,528 |
| Out of State | \$0 |
| Work Release | \$54,539 |
| Other | \$591,399 |
| SUB-TOTAL OPERATING | \$9,908,928 |
| Local Jurisdictional - Debt Related | \$1,695,463 |
| Commonwealth Construction Reimbursement | \$0 |
| CAP Funds (Federal) | \$0 |
| TOTAL REVENUES | \$11,604,391 |

| | |
|-------------------------------------|---------------------------------------|
| <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> |
|-------------------------------------|---------------------------------------|

| | |
|----------|---------|
| \$0.00 | |
| \$22.48 | |
| \$5.82 | |
| (\$7.32) | |
| (\$1.50) | |
| \$0.56 | |
| \$0.00 | |
| \$17.01 | \$50.49 |
| \$0.00 | |
| \$0.40 | |
| \$17.57 | |
| \$1.58 | |
| \$0.00 | |
| \$0.34 | |
| \$3.71 | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

| |
|----------------------------------|
| 29.68% STATE FUNDED |
| 23.98% FEDERAL FUNDED |
| 24.20% LOCAL OPERATING |
| 14.65% LOCAL DEBT RELATED |
| 7.76% OTHER FUNDED |
| 100.27% TOTAL FUNDED |

| | | | |
|---|---------------------|----------------|-----------------------|
| SUB-TOTAL OPERATING | \$9,908,928 | \$62.16 | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$1,695,463 | \$10.64 | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$11,604,391 | \$72.79 | Per Inmate Day |

Excess (Deficiency) of Revenues over Expenditures **\$30,824** **\$0.19** **Per Inmate Day**

Patrick County Jail

141
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | No |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 8 | Houses Females | No |
| Date(s) Built | 1927 | Operates Dispatch | No |
| Compensation Board Funded Positions | 12 | | |

| | | | |
|--------------------------------------|-------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 9,652 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 26 | 330% TOTAL | |
| DOC RATED OPERATING CAPACITY | 8 | 330% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 10,248

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|------------------|------------------------------------|-----------------------|
| Personal Services | \$539,193 | \$52.61 | |
| Food Services | \$93,924 | \$9.17 | |
| Medical Services | \$66,565 | \$6.50 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$13,954 | \$1.36 | |
| Direct Jail Support | \$16,326 | \$1.59 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$110,364 | \$10.77 | |
| SUB-TOTAL OPERATING | \$840,327 | \$82.00 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$840,327 | \$82.00 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 10,248

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$476,592 | \$46.51 | | |
| Per-Diems (Gross) | \$56,648 | \$5.53 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$56,648 | \$5.53 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$600 | \$0.06 | | |
| Local Jurisdictional - Operating (to balance) | \$292,630 | \$28.55 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$6,305 | \$0.62 | | |
| Other | \$7,551 | \$0.74 | | |
| SUB-TOTAL OPERATING | \$840,327 | \$82.00 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$840,327 | \$82.00 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

63.46% STATE FUNDED

0.07% FEDERAL FUNDED

34.82% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

1.65% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Petersburg City Jail

730
Fiscal Year: 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|------------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 3 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 195 | Houses Females | No |
| Date(s) Built | 1968, 1972 | Operates Dispatch | No |
| Compensation Board Funded Positions | 81 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 87,658 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 240 | 123% TOTAL | |
| DOC RATED OPERATING CAPACITY | 195 | 123% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 87,658

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$3,426,663 | \$39.09 | |
| Food Services | \$522,991 | \$5.97 | |
| Medical Services | \$309,165 | \$3.53 | |
| Inmate Programs | \$6,839 | \$0.08 | |
| Transportation | \$75,773 | \$0.86 | |
| Direct Jail Support | \$925,260 | \$10.56 | |
| Capital Accounts - Operating | \$74,622 | \$0.85 | |
| Other Jail Indirect Expenses | \$650,904 | \$7.43 | |
| SUB-TOTAL OPERATING | \$5,992,218 | \$68.36 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$5,992,218 | \$68.36 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 87,658

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$2,903,777 | \$33.13 | | |
| Per-Diems (Gross) | \$734,522 | \$8.38 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$734,522 | \$8.38 | | |
| Office / Vehicles | \$67,457 | \$0.77 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$105,000 | \$1.20 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$2,097,620 | \$23.93 | | |
| Non - Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$13,969 | \$0.16 | | |
| Other | \$69,873 | \$0.80 | | |
| SUB-TOTAL OPERATING | \$5,992,218 | \$68.36 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$5,992,218 | \$68.36 | Per Inmate Day | |
| <i>Excess (Deficiency) of</i> | | | | |
| <i>Revenues over Expenditures</i> | | | | \$0 |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

61.84% STATE FUNDED
1.75% FEDERAL FUNDED
35.01% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
1.40% OTHER FUNDED
100.00% TOTAL FUNDED

Peumansend Creek Regional Jail 490
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 12 |
| Direct Supervision - # Beds | 336 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 0 | Houses Females | Yes |
| Date(s) Built - | 1999 | Operates Dispatch | No |
| Compensation Board Funded Positions | 108 | | |

| | | | |
|--------------------------------------|---------|-----------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 105,960 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 290 | 86% TOTAL | |
| DOC RATED OPERATING CAPACITY | 336 | 86% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 105,960

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$6,769,872 | \$63.89 | |
| Food Services | \$322,923 | \$3.05 | |
| Medical Services | \$330,288 | \$3.12 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$36,916 | \$0.35 | |
| Direct Jail Support | \$1,337,347 | \$12.62 | |
| Capital Accounts - Operating | \$12,218 | \$0.12 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$8,809,563 | \$83.14 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$816,538 | \$7.71 | |
| TOTAL EXPENDITURES | \$9,626,101 | \$90.85 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 105,960

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|---------------------|---|---|-----------------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$3,723,844 | \$35.14 | | |
| Per-Diems (Gross) | \$1,200,770 | \$11.33 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$1,200,770 | \$11.33 | | |
| Office / Vehicles | \$33,740 | \$0.32 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$3,764,352 | \$35.53 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$0 | \$0.00 | | |
| Other | \$571,708 | \$5.40 | | |
| SUB-TOTAL OPERATING | \$9,294,414 | \$87.72 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$763,543 | \$7.21 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$10,057,957 | \$94.92 | Per Inmate Day | |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | \$431,856 | \$4.08 | Per Inmate Day |

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

51.51% STATE FUNDED
0.00% FEDERAL FUNDED
39.11% LOCAL OPERATING
7.93% LOCAL DEBT RELATED
5.94% OTHER FUNDED
104.49% TOTAL FUNDED

Piedmont Regional Jail

135
Fiscal Year 2008

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 | 70 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 181 | Houses Females | Yes |
| | 1988, 2002, | | |
| Date(s) Built | 2004 | Operates Dispatch | No |
| Compensation Board Funded Positions | 69 | | |

| | | | |
|--------------------------------------|---------|-----------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 267,852 | OPERATING | |
| FED / OUT OF STATE ADP | 330 | CAPACITY | |
| TOTAL LIDS ADP | 732 | 404% | TOTAL |
| DOC RATED OPERATING CAPACITY | 181 | 222% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 272,209

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$6,458,888 | \$23.73 | |
| Food Services | \$999,128 | \$3.67 | |
| Medical Services | \$505,938 | \$1.86 | |
| Inmate Programs | \$1,950 | \$0.01 | |
| Transportation | \$328,813 | \$1.21 | |
| Direct Jail Support | \$1,566,633 | \$5.76 | |
| Capital Accounts - Operating | \$56,587 | \$0.21 | |
| Other Jail Indirect Expenses | \$91,653 | \$0.34 | |
| SUB-TOTAL OPERATING | \$10,009,590 | \$36.77 | Per Inmate Day |
| Capital Accounts - Long Term | \$108,504 | \$0.40 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$10,118,094 | \$37.17 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 272,209

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|---------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$2,400,560 | \$8.82 | | |
| Per-Diems (Gross) | \$1,332,696 | \$4.90 | | |
| - Overhead Recovery | (\$875,522) | (\$3.22) | | |
| Per-Diems (Net) | \$457,173 | \$1.68 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$6,145,458 | \$22.58 | \$51.10 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$131,803 | \$0.48 | | |
| Non-Local Jurisdictional | \$1,207,809 | \$4.44 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$125,171 | \$0.46 | | |
| Other | \$545,636 | \$2.00 | | |
| SUB-TOTAL OPERATING | \$11,013,610 | \$40.46 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$11,013,610 | \$40.46 | Per Inmate Day | |
| <i>Excess (Deficiency) of</i> | | | | |
| <i>Revenues over Expenditures</i> | \$895,516 | \$3.29 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

28.24% STATE FUNDED
60.74% FEDERAL FUNDED
1.30% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
18.57% OTHER FUNDED
108.85% TOTAL FUNDED

Pittsylvania County Jail 143
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 2 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 36 | Houses Females | No |
| Date(s) Built | 1981 | Operates Dispatch | No |
| Compensation Board Funded Positions | 42 | | |

| | | | |
|--------------------------------------|--------|------------------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 53,418 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 146 | 405% | TOTAL |
| DOC RATED OPERATING CAPACITY | 36 | 405% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 53,418

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$2,010,042 | \$37.63 | |
| Food Services | \$183,240 | \$3.43 | |
| Medical Services | \$186,946 | \$3.50 | |
| Inmate Programs | \$35,405 | \$0.66 | |
| Transportation | \$83,685 | \$1.57 | |
| Direct Jail Support | \$287,993 | \$5.39 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$368,911 | \$6.91 | |
| SUB-TOTAL OPERATING | \$3,156,221 | \$59.09 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$3,156,221 | \$59.09 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 53,418

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,477,808 | \$27.66 | | |
| Per-Diems (Gross) | \$328,617 | \$6.15 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$328,617 | \$6.15 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$5,000 | \$0.09 | | |
| Local Jurisdictional - Operating (to balance) | \$1,210,422 | \$22.66 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$92,438 | \$1.73 | | |
| Other | \$41,938 | \$0.79 | | |
| SUB-TOTAL OPERATING | \$3,156,221 | \$59.09 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$3,156,221 | \$59.09 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

57.23% STATE FUNDED
0.16% FEDERAL FUNDED
38.35% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
4.26% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures **\$0**

Portsmouth City Jail 740
 Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Position | 16 |
| Direct Supervision - # Beds | 40 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 248 | Houses Females | No |
| Date(s) Built | 1969 | Operates Dispatch | No |
| Compensation Board Funded Positions | 129 | | |

| | | |
|--------------------------------------|---------|------------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 189,557 | OPERATING |
| FED / OUT OF STATE ADP | 45 | CAPACITY |
| TOTAL LIDS ADP | 518 | 180% TOTAL |
| DOC RATED OPERATING CAPACITY | 288 | 164% STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 189,576

2. EXPENDITURES

| | | <i>Expenses Per</i> | |
|------------------------------|--------------------|---------------------|-----------------------|
| | | <i>Inmate Day</i> | |
| Personal Services | \$6,186,439 | \$32.63 | |
| Food Services | \$613,959 | \$3.24 | |
| Medical Services | \$1,071,153 | \$5.65 | |
| Inmate Programs | \$2,121 | \$0.01 | |
| Transportation | \$274,899 | \$1.45 | |
| Direct Jail Support | \$918,364 | \$4.84 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$899,314 | \$4.74 | |
| SUB-TOTAL OPERATING | \$9,966,249 | \$52.57 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$9,966,249 | \$52.57 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 189,576

3. REVENUES

| | | <i>Revenue Per</i> | <i>Revenue Per</i> | |
|---|--------------------|--------------------|--------------------|-----------------------|
| | | <i>Inmate Day</i> | <i>Federal</i> | |
| | | <i>(All)</i> | <i>Inmate Day</i> | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$4,245,997 | \$22.40 | | |
| Per-Diems (Gross) | \$1,573,646 | \$8.30 | | |
| - Overhead Recovery | (\$355,941) | (\$1.88) | | |
| Per-Diems (Net) | \$1,217,705 | \$6.42 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$692,673 | \$3.65 | \$42.52 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$60,865 | \$0.32 | | |
| Local Jurisdictional - Operating (to balance) | \$3,375,441 | \$17.81 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$107,921 | \$0.57 | | |
| Other | \$265,647 | \$1.40 | | |
| SUB-TOTAL OPERATING | \$9,966,249 | \$52.57 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$9,966,249 | \$52.57 | | Per Inmate Day |
| <i>Excess (Deficiency) of</i> | | | | |
| <i>Revenues over Expenditures</i> | | | | \$0 |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

54.82% STATE FUNDED
7.56% FEDERAL FUNDED
33.87% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
3.75% OTHER FUNDED
100.00% TOTAL FUNDED

Prince Wm./Manassas Regional Jail 153
Fiscal Year 2008

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 | 58 |
| Direct Supervision - # Beds | 265 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 202 | Houses Females | Yes |
| Date(s) Built | 1982,'89,'90 | Operates Dispatch | No |
| Compensation Board Funded Positions | 250 | | |

| | | | |
|--------------------------------------|---------|-----------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 264,073 | OPERATING | |
| FED / OUT OF STATE ADP | 36 | CAPACITY | |
| TOTAL LIDS ADP | 722 | 154% | TOTAL |
| DOC RATED OPERATING CAPACITY | 467 | 147% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 270,490

2. EXPENDITURES

| | |
|------------------------------|---------------------|
| Personal Services | \$25,360,559 |
| Food Services | \$997,284 |
| Medical Services | \$2,105,913 |
| Inmate Programs | \$374,022 |
| Transportation | \$238,704 |
| Direct Jail Support | \$2,310,267 |
| Capital Accounts - Operating | \$0 |
| Other Jail Indirect Expenses | \$0 |
| SUB-TOTAL OPERATING | \$31,386,749 |
| Capital Accounts - Long Term | \$0 |
| Debt Service | \$4,303,306 |
| TOTAL EXPENDITURES | \$35,690,055 |

Expenses Per Inmate Day

| | |
|-----------------|-----------------------|
| \$93.76 | |
| \$3.69 | |
| \$7.79 | |
| \$1.38 | |
| \$0.88 | |
| \$8.54 | |
| \$0.00 | |
| \$0.00 | |
| \$116.04 | Per Inmate Day |
| \$0.00 | |
| \$15.91 | |
| \$131.95 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 270,490

3. REVENUES

| | |
|---|---------------------|
| Commonwealth Funded | |
| Grants | \$0 |
| Salaries | \$7,264,904 |
| Per-Diems - Gross: | \$2,542,370 |
| - Federal Overhead Recovery | (\$327,773) |
| Per-Diems - Net | \$2,214,597 |
| Office / Vehicles | \$10,791 |
| Other | \$0 |
| Federal - Per-Diems | \$861,927 |
| Grants | \$0 |
| Other | \$633,487 |
| Local Jurisdictional - Operating | \$23,251,928 |
| Non - Local Jurisdictional | \$0 |
| Out of State | \$0 |
| Work Release | \$326,797 |
| Other | \$766,477 |
| SUB-TOTAL OPERATING | \$35,330,908 |
| Local Jurisdictional - Debt Related | \$4,303,306 |
| Commonwealth Construction Reimbursement | \$0 |
| CAP Funds (Federal) | \$0 |
| TOTAL REVENUES | \$39,634,214 |

| Revenue Per Inmate Day (All) | Revenue Per Federal Inmate Day |
|------------------------------|--------------------------------|
|------------------------------|--------------------------------|

| | |
|-----------------|-----------------------|
| \$0.00 | |
| \$26.86 | |
| \$9.40 | |
| (\$1.21) | |
| \$8.19 | |
| \$0.04 | |
| \$0.00 | |
| \$3.19 | \$65.60 |
| \$0.00 | |
| \$2.34 | |
| \$85.96 | |
| \$0.00 | |
| \$0.00 | |
| \$1.21 | |
| \$2.83 | |
| \$130.62 | Per Inmate Day |
| \$15.91 | |
| \$0.00 | |
| \$0.00 | |
| \$146.53 | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

26.59% STATE FUNDED

4.19% FEDERAL FUNDED

65.15% LOCAL OPERATING

12.06% LOCAL DEBT RELATED

3.06% OTHER FUNDED

111.05% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures **\$3,944,159** **14.58 Per Inmate Day**

Rappahannock County Jail 157
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 3 |
| Direct Supervision - # Beds | 0 | Operates Dispatch | Yes |
| Indirect Supervision - # Beds | 7 | Air Conditioned | Yes |
| Date(s) Built | 1835, 1991 | House Females | Yes |
| Compensation Board Funded Positions | 13 | | |

| | | | |
|--------------------------------------|-------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 7,142 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 20 | 279% TOTAL | |
| DOC RATED OPERATING CAPACITY | 7 | 279% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 7,142

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|------------------|------------------------------------|-----------------------|
| Personal Services | \$696,995 | \$97.59 | |
| Food Services | \$51,970 | \$7.28 | |
| Medical Services | \$22,444 | \$3.14 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$8,957 | \$1.25 | |
| Direct Jail Support | \$28,709 | \$4.02 | |
| Capital Accounts | \$3,538 | \$0.50 | |
| Other Jail Indirect Expenses | \$55,088 | \$7.71 | |
| SUB-TOTAL OPERATING | \$867,701 | \$121.49 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$867,701 | \$121.49 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 7,142

3. REVENUE

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Day</i> | |
|--|------------------|---|--|------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$306,268 | \$42.88 | | |
| Per-Diems (Gross) | \$66,398 | \$9.30 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$66,398 | \$9.30 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other-BOUNTY PAY | \$12,600 | \$1.76 | | |
| Local Jurisdictional - Operating (to balance) | \$473,235 | \$66.26 | | |
| Non - Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$344 | \$0.05 | | |
| Other | \$8,856 | \$1.24 | | |
| SUB-TOTAL OPERATING | \$867,701 | \$121.49 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$867,701 | \$121.49 | Per Inmate Day | |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | | | \$0 |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

42.95% STATE FUNDED
1.45% FEDERAL FUNDED
54.54% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
1.06% OTHER FUNDED
100.00% TOTAL FUNDED

Rappahannock Regional Jail 630
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Position | 67 |
| Direct Supervision - # Beds | 592 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 0 | Houses Females | Yes |
| Date(s) Built | 2001 | Operates Dispatch | No |
| Compensation Board Funded Positions | 239 | | |

| | | | |
|--------------------------------------|---------|------------------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 360,309 | OPERATING | |
| FED / OUT OF STATE ADP | 9 | CAPACITY | |
| TOTAL LIDS ADP | 984 | 166% | TOTAL |
| DOC RATED OPERATING CAPACITY | 592 | 165% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 364,990

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$13,358,321 | \$36.60 | |
| Food Services | \$1,223,604 | \$3.35 | |
| Medical Services | \$1,738,917 | \$4.76 | |
| Inmate Programs | \$35,498 | \$0.10 | |
| Transportation | \$166,860 | \$0.46 | |
| Direct Jail Support | \$2,182,285 | \$5.98 | |
| Capital Accounts - Operating | \$206,488 | \$0.57 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$18,911,973 | \$51.82 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$2,490,011 | \$6.82 | |
| TOTAL EXPENDITURES | \$21,401,984 | \$58.64 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 364,990

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Day</i> | |
|---|---------------------|---|--|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$5,979,381 | \$16.38 | | |
| Per-Diems (Gross) | \$3,074,846 | \$8.42 | | |
| - Overhead Recovery | (\$47,756) | (\$0.13) | | |
| Per-Diems (Net) | \$3,027,090 | \$8.29 | | |
| Office / Vehicles | \$129,560 | \$0.35 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$185,648 | \$0.51 | \$59.38 | |
| Grants | \$1,269,692 | \$3.48 | | |
| Other | \$59,877 | \$0.16 | | |
| Local Jurisdictional - Operating | \$9,887,619 | \$27.09 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$88,419 | \$0.24 | | |
| Other | \$1,323,039 | \$3.62 | | |
| SUB-TOTAL OPERATING | \$21,950,325 | \$60.14 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$2,578,768 | \$7.07 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$24,529,093 | \$67.20 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

46.69% STATE FUNDED
7.08% FEDERAL FUNDED
46.20% LOCAL OPERATING
12.05% LOCAL DEBT RELATED
6.59% OTHER FUNDED
114.61% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures **\$3,127,109** **\$8.57** Per Inmate Day

Richmond City Jail

Fiscal Year 760
2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|------------|-------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 14 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 882 | House Females | Yes |
| Date(s) Built | 1964, 1991 | Operates Dispatch | No |
| Compensation Board Funded Positions | 404 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 548,746 | OPERATING | |
| FED / OUT OF STATE ADP | 4 | CAPACITY | |
| TOTAL LIDS ADP | 1,499 | 170% TOTAL | |
| DOC RATED OPERATING CAPACITY | 882 | 170% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 550,569

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> |
|------------------------------|---------------------|------------------------------------|
| Personal Services | \$17,825,887 | \$32.38 |
| Food Services | \$1,083,009 | \$1.97 |
| Medical Services | \$2,921,336 | \$5.31 |
| Inmate Programs | \$0 | \$0.00 |
| Transportation | \$263,832 | \$0.48 |
| Direct Jail Support | \$1,648,980 | \$3.00 |
| Capital Accounts - Operating | \$251,092 | \$0.46 |
| Other Jail Indirect Expenses | \$2,197,219 | \$3.99 |
| SUB-TOTAL OPERATING | \$26,191,354 | \$47.57 Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 |
| Debt Service | \$0 | \$0.00 |
| TOTAL EXPENDITURES | 26,191,354 | \$47.57 Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 550,569

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|---------------------|---|---|------------|
| Commonwealth Funded | | | | |
| Grants | \$90,461 | \$0.16 | | |
| Salaries | \$12,203,246 | \$22.16 | | |
| Per-Diems (Gross) | \$4,673,588 | \$8.49 | | |
| - Overhead Recovery | (\$29,487) | (\$0.05) | | |
| Per-Diems (Net) | \$4,644,101 | \$8.44 | | |
| Office / Vehicles | \$192,306 | \$0.35 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$119,952 | \$0.22 | \$89.03 | |
| Grants | \$321,114 | \$0.58 | | |
| Other | \$39,000 | \$0.07 | | |
| Local Jurisdictional - Operating (to balance) | \$7,937,444 | \$14.42 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$66,530 | \$0.12 | | |
| Other | \$577,201 | \$1.05 | | |
| SUB-TOTAL OPERATING | \$26,191,354 | \$47.57 Per Inmate Day | | |
| Local Jurisdictional - Debt. Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | 26,191,354 | \$47.57 Per Inmate Day | | |
| <i>Excess (Deficiency) of</i> | | | | |
| <i>Revenues over Expenditures</i> | | | | <u>\$0</u> |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

65.40% STATE FUNDED

1.83% FEDERAL FUNDED

30.31% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

2.46% OTHER FUNDED

100.00% TOTAL FUNDED

Riverside Regional Jail

465
Fiscal Year 2008

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 | 54 |
| Direct Supervision - # Beds | 736 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 0 | Houses Females | Yes |
| Date(s) Built | 1997 | Operates Dispatch | No |
| Compensation Board Funded Positions | 303 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 463,077 | OPERATING | |
| FED/OUT OF STATE ADP | 96 | CAPACITY | |
| TOTAL LIDS ADP | 1,265 | 172% TOTAL | |
| DOC RATED OPERATING CAPACITY | 736 | 159% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 463,077

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$16,421,017 | \$35.46 | |
| Food Services | \$1,675,318 | \$3.62 | |
| Medical Services | \$1,900,712 | \$4.10 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$94,411 | \$0.20 | |
| Direct Jail Support | \$3,229,791 | \$6.97 | |
| Capital Accounts - Operating | \$376,013 | \$0.81 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$23,697,262 | \$51.17 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$5,579,300 | \$12.05 | |
| TOTAL EXPENDITURES | \$29,276,563 | \$63.22 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 463,077

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|---------------------|---|---|-----------------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$9,417,956 | \$20.34 | | |
| Per-Diems - Gross: | \$3,719,615 | \$8.03 | | |
| - Overhead Recovery | (\$683,995) | (\$1.48) | | |
| Per-Diems - Net | \$3,035,620 | \$6.56 | | |
| Office / Vehicles | \$15,900 | \$0.03 | | |
| Other | \$0 | \$0.00 | | |
| Federal - Per-Diems | \$2,270,972 | \$4.90 | \$64.82 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$100,414 | \$0.22 | | |
| Local Jurisdictional - Operating | \$6,914,273 | \$14.93 | | |
| Non-Local Jurisdictional | \$246,684 | \$0.53 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$187,707 | \$0.41 | | |
| Other | \$2,338,152 | \$5.05 | | |
| SUB-TOTAL OPERATING | \$24,527,678 | \$52.97 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$5,579,311 | \$12.05 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$30,106,989 | \$65.02 | | Per Inmate Day |
| <i>Excess (deficiency) of Revenues over Expenditures</i> | \$830,426 | \$1.79 | | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

42.59% STATE FUNDED
8.10% FEDERAL FUNDED

23.62% LOCAL OPERATING
19.06% LOCAL DEBT RELATED

9.47% OTHER FUNDED
102.84% TOTAL FUNDED

Roanoke City Jail 770
 Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 50 | # of Locally Funded Positions | 4 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 409 | Houses Females | Yes |
| Date(s) Built | 1979, 1996 | Operates Dispatch | No |
| Compensation Board Funded Positions | 182 | | |

| | | | |
|--------------------------------------|---------|------------------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 253,640 | OPERATING | |
| FED / OUT OF STATE ADP | 91 | CAPACITY | |
| TOTAL LIDS ADP | 695 | 170% | TOTAL |
| DOC RATED OPERATING CAPACITY | 409 | 148% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 253,640

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$9,936,184 | \$39.17 | |
| Food Services | \$815,677 | \$3.22 | |
| Medical Services | \$1,791,997 | \$7.07 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$58,663 | \$0.23 | |
| Direct Jail Support | \$1,289,378 | \$5.08 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$1,362,968 | \$5.37 | |
| SUB-TOTAL OPERATING | \$15,254,867 | \$60.14 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$386,651 | \$1.52 | |
| TOTAL EXPENSES | \$15,641,517 | \$61.67 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 253,640

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|---------------------|---|---|-----------------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$6,024,580 | \$23.75 | | |
| Per-Diems (Gross) | \$2,044,361 | \$8.06 | | |
| - Overhead Recovery | (\$654,963) | (\$2.58) | | |
| Per-Diems (Net) | \$1,389,398 | \$5.48 | | |
| Office / Vehicles | \$83,927 | \$0.33 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$1,868,723 | \$7.37 | \$55.95 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$27,000 | \$0.11 | | |
| Local Jurisdictional - Operating (to balance) | \$5,218,114 | \$20.57 | | |
| Non-Local Jurisdictional | \$255,008 | \$1.01 | | |
| Out of State | \$116 | \$0.00 | | |
| Work Release | \$42,141 | \$0.17 | | |
| Other | \$345,862 | \$1.36 | | |
| SUB-TOTAL OPERATING | \$15,254,867 | \$60.14 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$386,651 | \$1.52 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$15,641,517 | \$61.67 | | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

47.94% STATE FUNDED
 12.12% FEDERAL FUNDED
 33.36% LOCAL OPERATING
 2.47% LOCAL DEBT RELATED
 4.11% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (Deficiency) of
 Revenues over Expenditures* \$0

Roanoke County/Salem Jail 161
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|---------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 4 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 108 | Houses Females | Yes |
| Date(s) Built | 1980 | Operates Dispatch | No |
| Compensation Board Funded Positions | 80 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 105,833 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 289 | 268% TOTAL | |
| DOC RATED OPERATING CAPACITY | 108 | 268% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 108,426

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$4,625,655 | \$42.66 | |
| Food Services | \$380,040 | \$3.51 | |
| Medical Services | \$578,078 | \$5.33 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$39,147 | \$0.36 | |
| Direct Jail Support | \$799,625 | \$7.37 | |
| Capital Accounts - Operating | \$176,012 | \$1.62 | |
| Other Jail Indirect Expenses | \$191,828 | \$1.77 | |
| SUB-TOTAL OPERATING | \$6,790,386 | \$62.63 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$6,790,386 | \$62.63 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 108,426

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$2,623,765 | \$24.20 | | |
| Per-Diems (Gross) | \$894,882 | \$8.25 | | |
| - Overhead Recovery | (\$28) | (\$0.00) | | |
| Per-Diems (Net) | \$894,854 | \$8.25 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$166,683 | \$1.54 | | |
| Other | \$8,800 | \$0.08 | | |
| Local Jurisdictional - Operating (to balance) | \$1,794,745 | \$16.55 | | |
| Non-Local Jurisdictional | \$1,092,646 | \$10.08 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$55,740 | \$0.51 | | |
| Other | \$153,154 | \$1.41 | | |
| SUB-TOTAL OPERATING | \$6,790,386 | \$62.63 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$6,790,386 | \$62.63 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

51.82% STATE FUNDED
2.58% FEDERAL FUNDED
26.43% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
19.17% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Rockbridge Regional Jail 163
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|-------------------------------|-----|
| Contract Medical | No | Jail "Books" Inmates | No |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 1 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 56 | Houses Females | Yes |
| Date(s) Built | 1987 | Operates Dispatch | No |
| Compensation Board Funded Positions | 38 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 32,267 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 88 | 157% TOTAL | |
| DOC RATED OPERATING CAPACITY | 56 | 157% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 33,135

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$2,019,456 | \$60.95 | |
| Food Services | \$197,045 | \$5.95 | |
| Medical Services | \$75,087 | \$2.27 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$7,330 | \$0.22 | |
| Direct Jail Support | \$288,813 | \$8.72 | |
| Capital Accounts - Operating | \$22,200 | \$0.67 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$2,609,931 | \$78.77 | Per Inmate Day |
| Capital Accounts - Long Term | \$4,800 | \$0.14 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$2,614,731 | \$78.91 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 33,135

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,488,594 | \$44.93 | | |
| Per-Diems (Gross) | \$284,046 | \$8.57 | | |
| - Overhead Recovery | (\$225) | (\$0.01) | | |
| Per-Diems (Net) | \$283,821 | \$8.57 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$100 | \$0.00 | | |
| Federal: Per-Diems | \$159 | \$0.00 | \$17.67 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$633,869 | \$19.13 | | |
| Non-Local Jurisdictional | \$105 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$95,857 | \$2.89 | | |
| Other | \$58,790 | \$1.77 | | |
| SUB-TOTAL OPERATING | \$2,561,295 | \$77.30 | | FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | 67.79% STATE FUNDED |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | 0.01% FEDERAL FUNDED |
| CAP Funds (Federal) | \$0 | \$0.00 | | 24.24% LOCAL OPERATING |
| TOTAL REVENUES | \$2,561,295 | \$77.30 | | 0.00% LOCAL DEBT RELATED |
| | | | | 5.92% OTHER FUNDED |
| | | | | 97.96% TOTAL FUNDED |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | (\$53,436) | (\$1.61) | | |

Rockingham County Jail 165
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 20 | # of Locally Funded Positions | 15 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 208 | Houses Females | Yes |
| Date(s) Built | 1994 | Operates Dispatch | No |
| Compensation Board Funded Positions | 89 | | |

| | | | |
|--------------------------------------|---------|------------------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 110,081 | OPERATING | |
| FED / OUT OF STATE ADP | 33 | CAPACITY | |
| TOTAL LIDS ADP | 301 | 145% | TOTAL |
| DOC RATED OPERATING CAPACITY | 208 | 129% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 111,017

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$4,428,407 | \$39.89 | |
| Food Services | \$488,740 | \$4.40 | |
| Medical Services | \$567,465 | \$5.11 | |
| Inmate Programs | \$13,996 | \$0.13 | |
| Transportation | \$35,322 | \$0.32 | |
| Direct Jail Support | \$813,712 | \$7.33 | |
| Capital Accounts - Operating | \$18,680 | \$0.17 | |
| Other Jail Indirect Expenses | \$426,457 | \$3.84 | |
| SUB-TOTAL OPERATING | \$6,792,780 | \$61.19 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$814,379 | \$7.34 | |
| TOTAL EXPENSES | \$7,607,159 | \$68.52 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 111,017

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|-----------------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$3,192,129 | \$28.75 | | |
| Per-Diems (Gross) | \$844,385 | \$7.61 | | |
| - Overhead Recovery | (\$308,506) | (\$2.78) | | |
| Per-Diems (Net) | \$535,879 | \$4.83 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$759,540 | \$6.84 | \$63.21 | |
| Grants | \$96,684 | \$0.87 | | |
| Other | \$5,400 | \$0.05 | | |
| Local Jurisdictional - Operating (to balance) | \$1,113,860 | \$10.03 | | |
| Non-Local Jurisdictional - Operating | \$940,885 | \$8.48 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$19,164 | \$0.17 | | |
| Other | \$129,238 | \$1.16 | | |
| SUB-TOTAL OPERATING | \$6,792,779 | \$61.19 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$408,264 | \$3.68 | | |
| Non-Local Jurisdictional - Debt Related | \$406,114 | \$3.66 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$7,607,159 | \$68.52 | | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

49.01% STATE FUNDED
11.33% FEDERAL FUNDED
14.64% LOCAL OPERATING
5.37% LOCAL DEBT RELATED
19.66% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (Deficiency) of
Revenues over Expenditures* \$0

Shenandoah County Jail 171
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------------|-------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 2 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 55 | Houses Females | Yes |
| Date(s) Built | 1969, 1991 | Operates Dispatch | No |
| Compensation Board Funded Positions | 28 | | |

| | | | |
|--------------------------------------|--------|------------------|--------------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 28,975 | OPERATING | |
| FED / OUT OF STATE ADP | 1 | CAPACITY | |
| TOTAL LIDS ADP | 79 | 144% | TOTAL |
| DOC RATED OPERATING CAPACITY | 55 | 143% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 29,408

2. EXPENDITURES

| | | <i>Expenses Per</i> | |
|------------------------------|--------------------|---------------------|-----------------------|
| | | <i>Inmate Day</i> | |
| Personal Services | \$1,471,219 | \$50.03 | |
| Food Services | \$122,306 | \$4.16 | |
| Medical Services | \$8,259 | \$0.28 | |
| Inmate Programs | \$13,547 | \$0.46 | |
| Transportation | \$8,847 | \$0.30 | |
| Direct Jail Support | \$159,357 | \$5.42 | |
| Capital Accounts - Operating | \$3,506 | \$0.12 | |
| Other Jail Indirect Expenses | \$135,203 | \$4.60 | |
| SUB-TOTAL OPERATING | \$1,922,243 | \$65.36 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$1,922,243 | \$65.36 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 29,408

3. REVENUES

| | | <i>Revenue Per</i> | <i>Revenue Per</i> | |
|---|--------------------|--------------------|--------------------|-----------------------|
| | | <i>Inmate Day</i> | <i>Federal</i> | |
| | | <i>(All)</i> | <i>Inmate Day</i> | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$982,295 | \$33.40 | | |
| Per-Diems (Gross) | \$242,685 | \$8.25 | | |
| - Overhead Recovery | (\$8,373) | (\$0.28) | | |
| Per-Diems (Net) | \$234,312 | \$7.97 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$9,096 | \$0.31 | \$33.33 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$1,200 | \$0.04 | | |
| Local Jurisdictional - Operating (to balance) | \$602,380 | \$20.48 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State Holds | \$270 | \$0.01 | | |
| Work Release | \$49,332 | \$1.68 | | |
| Other | \$43,360 | \$1.47 | | |
| SUB-TOTAL OPERATING | \$1,922,243 | \$65.36 | | Per Inmate Day |
| Local Jurisdictional -Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$1,922,243 | \$65.36 | | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

63.29% STATE FUNDED
0.54% FEDERAL FUNDED
31.34% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
4.84% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Southampton County Jail 175
Fiscal Year 2008

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 | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 122 | House Females | No |
| Date(s) Built | 1950 | Operates Dispatch | No |
| Compensation Board Funded Positions | 50 | | |

| | | | |
|--------------------------------------|--------|------------------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 45,742 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 125 | 103% | TOTAL |
| DOC RATED OPERATING CAPACITY | 122 | 103% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 45,742

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$2,160,832 | \$47.24 | |
| Food Services | \$190,738 | \$4.17 | |
| Medical Services | \$115,226 | \$2.52 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$40,767 | \$0.89 | |
| Direct Jail Support | \$324,594 | \$7.10 | |
| Capital Accounts - Operating | \$455 | \$0.01 | |
| Other Jail Indirect Expenses | \$145,083 | \$3.17 | |
| SUB-TOTAL OPERATING | \$2,977,696 | \$65.10 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$2,977,696 | \$65.10 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 45,742

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,624,775 | \$35.52 | | |
| Per-Diems (Gross) | \$499,374 | \$10.92 | | |
| - Overhead Recovery | (\$148) | (\$0.00) | | |
| Per-Diems (Net) | \$499,226 | \$10.91 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$800 | \$0.02 | | |
| Local Jurisdictional - Operating (to balance) | \$629,875 | \$13.77 | | |
| Non-Local Jurisdictional | \$6,968 | \$0.15 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$170,420 | \$3.73 | | |
| Other | \$45,633 | \$1.00 | | |
| SUB-TOTAL OPERATING | \$2,977,696 | \$65.10 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$2,977,696 | \$65.10 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

71.33% STATE FUNDED
0.03% FEDERAL FUNDED
21.15% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
7.49% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Southside Regional Jail 491
 Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|-----------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Local Funded Positions | 3 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 100 | Houses Females | Yes |
| Date(s) Built | 1998 | Operates Dispatch | No |
| Compensation Board Funded Positions | 49 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 73,173 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 200 | 200% TOTAL | |
| DOC RATED OPERATING CAPACITY | 100 | 200% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 73,173

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$2,525,857 | \$34.52 | |
| Food Services | \$280,390 | \$3.83 | |
| Medical Services | \$278,237 | \$3.80 | |
| Inmate Programs | \$87,640 | \$1.20 | |
| Transportation | \$42,805 | \$0.58 | |
| Direct Jail Support | \$587,088 | \$8.02 | |
| Capital Accounts - Operating | \$27,707 | \$0.38 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$3,829,724 | \$52.34 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$583,266 | \$7.97 | |
| TOTAL EXPENITURES | \$4,412,990 | \$60.31 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 73,173

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$105,000 | \$1.43 | | |
| Salaries | \$1,589,423 | \$21.72 | | |
| Per-Diems (Gross) | \$671,286 | \$9.17 | | |
| - Overhead Recovery | (\$835) | (\$0.01) | | |
| Per-Diems (Net) | \$670,452 | \$9.16 | | |
| Office / Vehicles | \$65,065 | \$0.89 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$35,000 | \$0.48 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | (\$57,886) | (\$0.79) | | |
| Non-Local Jurisdictional | \$1,282,525 | \$17.53 | | |
| Out of State | \$1,295 | \$0.02 | | |
| Work Release | \$4,932 | \$0.07 | | |
| Other | \$254,484 | \$3.48 | | |
| SUB-TOTAL OPERATING | \$3,950,290 | \$53.99 | Per Inmate Day | |
| Local Juris.- Debt Related+ Equity | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$3,950,290 | \$53.99 | Per Inmate Day | |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | | | |
| | (\$462,700) | (\$6.32) | Per Inmate Day | |

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

55.06% STATE FUNDED
0.79% FEDERAL FUNDED
-1.31% LOCAL OPERATING
0.00% LOCAL DEBT RELATED

34.97% OTHER FUNDED
89.52% TOTAL FUNDED

Southwest Virginia Regional Jail 492
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 20 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 896 | Houses Females | Yes |
| Date(s) Built - 4 Locations | 2000 -2005 | Operates Dispatch | No |
| Compensation Board Funded Positions | 318 | | |

| | | | |
|--------------------------------------|---------|------------------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 490,077 | OPERATING | |
| FED / OUT OF STATE ADP | 22 | CAPACITY | |
| TOTAL LIDS ADP | 1,339 | 149% | TOTAL |
| DOC RATED OPERATING CAPACITY | 896 | 147% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 497,485

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$15,806,427 | \$31.77 | |
| Food Services | \$2,113,562 | \$4.25 | |
| Medical Services | \$1,901,052 | \$3.82 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$226,694 | \$0.46 | |
| Direct Jail Support | \$2,754,897 | \$5.54 | |
| Capital Accounts - Operating | \$48,016 | \$0.10 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$22,850,648 | \$45.93 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$4,028,938 | \$8.10 | |
| TOTAL EXPENDITURES | \$26,879,586 | \$54.03 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 497,485

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|--|---------------------|---|---|-----------------------|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$10,790,264 | \$21.69 | | |
| Per-Diems (Gross) | \$4,729,302 | \$9.51 | | |
| - Overhead Recovery | (\$188,223) | (\$0.38) | | |
| Per-Diems (Net) | \$4,541,078 | \$9.13 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$519,207 | \$1.04 | \$65.63 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$5,562,095 | \$11.18 | | |
| Non-Local Jurisdictional | \$507,832 | \$1.02 | | |
| Out of State | \$2,952 | \$0.01 | | |
| Work Release | \$186,549 | \$0.37 | | |
| Other | \$1,078,837 | \$2.17 | | |
| SUB-TOTAL OPERATING | \$23,188,815 | \$46.61 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$3,853,021 | \$7.74 | | |
| Commonwealth Construction Reimbursement | \$272,587 | \$0.55 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$27,314,423 | \$54.91 | | Per Inmate Day |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | \$434,837 | \$0.87 | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

58.05% STATE FUNDED
1.93% FEDERAL FUNDED
20.69% LOCAL OPERATING
14.33% LOCAL DEBT RELATED
6.61% OTHER FUNDED
101.62% TOTAL FUNDED

Sussex County Jail 183
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 4 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 28 | Houses Females | Yes |
| Date(s) Built | 1967 | Operates Dispatch | Yes |
| Compensation Board Funded Positions | 17 | | |

| | | | |
|--------------------------------------|--------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 23,146 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 63 | 226% TOTAL | |
| DOC RATED OPERATING CAPACITY | 28 | 226% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 23,146

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$1,286,280 | \$55.57 | |
| Food Services | \$149,028 | \$6.44 | |
| Medical Services | \$94,681 | \$4.09 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$4,129 | \$0.18 | |
| Direct Jail Support | \$103,024 | \$4.45 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$260,681 | \$11.26 | |
| SUB-TOTAL OPERATING | \$1,897,822 | \$81.99 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$1,897,822 | \$81.99 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 23,146

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$680,868 | \$29.42 | | |
| Per-Diems (Gross) | \$188,268 | \$8.13 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$188,268 | \$8.13 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$1,000 | \$0.04 | | |
| Local Jurisdictional - Operating (to balance) | \$959,596 | \$41.46 | | |
| Non-Local Jurisdictional | \$10,824 | \$0.47 | | |
| Out of State | \$105 | \$0.00 | | |
| Work Release | \$29,120 | \$1.26 | | |
| Other | \$28,041 | \$1.21 | | |
| SUB-TOTAL OPERATING | \$1,897,822 | \$81.99 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$1,897,822 | \$81.99 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

45.80% STATE FUNDED
0.05% FEDERAL FUNDED
50.56% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
3.59% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Virginia Beach City Jail 810
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 58 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 889 | House Females | Yes |
| | 1978, 1990, | | |
| | 1992, 1999, | | |
| Date(s) Built | 2005 | Operates Dispatch | No |
| Compensation Board Funded Positions | 366 | | |

| | | | |
|--------------------------------------|---------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 562,194 | OPERATING | |
| FED / OUT OF STATE ADP | 43 | CAPACITY | |
| TOTAL LIDS ADP | 1,536 | 173% TOTAL | |
| DOC RATED OPERATING CAPACITY | 889 | 168% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 565,552

2. EXPENDITURES

| | | <i>Expenses Per</i> | |
|------------------------------|---------------------|---------------------|-----------------------|
| | | <i>Inmate Day</i> | |
| Personal Services | \$23,864,595 | \$42.20 | |
| Food Services | \$1,529,127 | \$2.70 | |
| Medical Services | \$3,531,306 | \$6.24 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$110,071 | \$0.19 | |
| Direct Jail Support | \$1,806,122 | \$3.19 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$2,839,149 | \$5.02 | |
| SUB-TOTAL OPERATING | \$33,680,369 | \$59.55 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$2,475,990 | \$4.38 | |
| TOTAL EXPENDITURES | \$36,156,359 | \$63.93 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 565,552

3. REVENUES

| | | <i>Revenue Per</i> | <i>Revenue Per</i> | |
|--|---------------------|--------------------|--------------------|-----------------------|
| | | <i>Inmate Day</i> | <i>Federal</i> | |
| | | <i>(All)</i> | <i>Inmate Day</i> | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$13,181,171 | \$23.31 | | |
| Per-Diems (Gross) | \$4,480,345 | \$7.92 | | |
| - Overhead Recovery | (\$330,600) | (\$0.58) | | |
| Per-Diems (Net) | \$4,149,745 | \$7.34 | | |
| Office / Vehicles | \$153,001 | \$0.27 | | |
| Other | \$900 | \$0.00 | | |
| Federal: Per-Diems | \$572,169 | \$1.01 | \$36.40 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$6,600 | \$0.01 | | |
| Local Jurisdictional -Operating (to balance) | \$13,299,767 | \$23.52 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$868,183 | \$1.54 | | |
| Other | \$1,448,833 | \$2.56 | | |
| SUB-TOTAL OPERATING | \$33,680,369 | \$59.55 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$2,475,990 | \$4.38 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$36,156,359 | \$63.93 | | Per Inmate Day |
| <i>Excess (Deficiency) of</i> | | | | |
| <i>Revenues over Expenditures</i> | | | | \$0 |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

48.36% STATE FUNDED
1.60% FEDERAL FUNDED
36.78% LOCAL OPERATING
6.85% LOCAL DEBT RELATED
6.41% OTHER FUNDED
100.00% TOTAL FUNDED

Virginia Peninsula Regional Jail 470
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 12 |
| Direct Supervision - # Beds | 194 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 96 | Houses Females | Yes |
| Date(s) Built | 1997 | Operates Dispatch | No |
| Compensation Board Funded Positions | 112 | | |

| | | | |
|--------------------------------------|---------|------------------------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 166,025 | OPERATING | |
| FED/ Out of State ADP | 14 | CAPACITY | |
| TOTAL LIDS ADP | 454 | 156% TOTAL | |
| DOC RATED OPERATING CAPACITY | 290 | 152% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 166,038

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$6,200,369 | \$37.34 | |
| Food Services | \$687,634 | \$4.14 | |
| Medical Services | \$892,344 | \$5.37 | |
| Inmate Programs | \$68,957 | \$0.42 | |
| Transportation | \$48,093 | \$0.29 | |
| Direct Jail Support | \$1,963,798 | \$11.83 | |
| Capital Accounts - Operating | \$265,638 | \$1.60 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$10,126,832 | \$60.99 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$1,903,475 | \$11.46 | |
| TOTAL EXPENDITURES | \$12,030,307 | \$72.46 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 166,038

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|---------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$4,158,780 | \$25.05 | | |
| Per-Diems (Gross) | \$1,517,545 | \$9.14 | | |
| - Overhead Recovery | (\$120,540) | (\$0.73) | | |
| Per-Diems (Net) | \$1,397,005 | \$8.41 | | |
| Office / Vehicles | \$19,831 | \$0.12 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$334,304 | \$2.01 | \$67.39 | |
| Grants | \$190 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$3,343,250 | \$20.14 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$54,479 | \$0.33 | | |
| Other | \$833,471 | \$5.02 | | |
| SUB-TOTAL OPERATING | \$10,141,310 | \$61.08 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$1,725,000 | \$10.39 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$11,866,310 | \$71.47 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

46.35% STATE FUNDED
2.78% FEDERAL FUNDED
27.79% LOCAL OPERATING
14.34% LOCAL DEBT SERVICE
7.38% OTHER FUNDED
98.64% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures **(\$163,997)** **(\$0.99) Per Inmate Day**

Warren County Jail

187
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|--------------------------------------|------------------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | No | # of Locally Funded Positions | 1 |
| Direct Supervision - # Beds | 12 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 67 | Houses Females | Yes |
| Date(s) Built | 1950, 1989, 2001 | Operates Dispatch | No |
| Compensation Board Funded Positions | 36 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 39,100 | OPERATING | |
| FED / OUT OF STATE ADP | 0 | CAPACITY | |
| TOTAL LIDS ADP | 107 | 136% TOTAL | |
| DOC RATED OPERATING CAPACITY | 79 | 136% STATE RESPONSIBLE | |

ALL INMATE RESPONSIBLE DAYS 43,920

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|--------------------|------------------------------------|-----------------------|
| Personal Services | \$1,743,315 | \$39.69 | |
| Food Services | \$158,986 | \$3.62 | |
| Medical Services | \$21,758 | \$0.50 | |
| Inmate Programs | \$15,711 | \$0.36 | |
| Transportation | \$12,075 | \$0.27 | |
| Direct Jail Support | \$291,305 | \$6.63 | |
| Capital Accounts - Operating | \$18,500 | \$0.42 | |
| Other Jail Indirect Expenses | \$142,394 | \$3.24 | |
| SUB-TOTAL OPERATING | \$2,404,044 | \$54.74 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$50,913 | \$1.16 | |
| TOTAL EXPENDITURES | \$2,454,957 | \$55.90 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 43,920

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|--------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,144,968 | \$26.07 | | |
| Per-Diems (Gross) | \$441,205 | \$10.05 | | |
| - Overhead Recovery | (\$51) | (\$0.00) | | |
| Per-Diems (Net) | \$441,154 | \$10.04 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$2,800 | \$0.06 | | |
| Local Jurisdictional - Operating (to balance) | \$542,998 | \$12.36 | | |
| Non-Local Jurisdictional | \$2,490 | \$0.06 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$232,286 | \$5.29 | | |
| Other | \$37,347 | \$0.85 | | |
| SUB-TOTAL OPERATING | \$2,404,044 | \$54.74 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$50,913 | \$1.16 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$2,454,957 | \$55.90 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

64.61% STATE FUNDED
0.11% FEDERAL FUNDED
22.12% LOCAL OPERATING
2.07% LOCAL DEBT RELATED
11.08% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (Deficiency) of Revenues over Expenditures \$0

Western Tidewater Regional Jail 620
Fiscal Year 2008

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------------|-------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 80 | # of Locally Funded Positions | 14 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 552 | Houses Females | Yes |
| Date(s) Built | 1992, 1999 | Operates Dispatch | No |
| Compensation Board Funded Positions | 139 | | |

| | | | |
|--------------------------------------|---------|------------------|-------------------|
| ALL INMATE HOUSED DAYS (LIDS) | 279,256 | OPERATING | |
| FED / OUT OF STATE ADP | 182 | CAPACITY | |
| TOTAL LIDS ADP | 763 | 138% | TOTAL |
| DOC RATED OPERATING CAPACITY | 552 | 105% | STATE RESPONSIBLE |

ALL INMATE RESPONSIBLE DAYS 279,464

2. EXPENDITURES

| | | <i>Expenses Per Inmate Day</i> | |
|------------------------------|---------------------|------------------------------------|-----------------------|
| Personal Services | \$7,385,093 | \$26.43 | |
| Food Services | \$681,783 | \$2.44 | |
| Medical Services | \$1,314,912 | \$4.71 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$63,555 | \$0.23 | |
| Direct Jail Support | \$1,555,271 | \$5.57 | |
| Capital Accounts - Operating | \$279,694 | \$1.00 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$11,280,308 | \$40.36 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$979,670 | \$3.51 | |
| TOTAL EXPENDITURES | \$12,259,978 | \$43.87 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 279,464

3. REVENUES

| | | <i>Revenue Per Inmate Day (All)</i> | <i>Revenue Per Federal Inmate Day</i> | |
|---|---------------------|---|---|--|
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$5,022,190 | \$17.97 | | |
| Per-Diems (Gross) | \$1,950,599 | \$6.98 | | |
| - Overhead Recovery | (\$1,167,721) | (\$4.18) | | |
| Per-Diems (Net) | \$782,878 | \$2.80 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$4,374,394 | \$15.65 | \$65.70 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$191,159 | \$0.68 | | |
| Local Jurisdictional - Operating | \$200,000 | \$0.72 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$87,061 | \$0.31 | | |
| Other | \$460,429 | \$1.65 | | |
| SUB-TOTAL OPERATING | \$11,118,111 | \$39.78 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$979,670 | \$3.51 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$12,097,781 | \$43.29 | Per Inmate Day | |
| <i>Excess (Deficiency) of</i> | | | | |
| <i>Revenues over Expenditures</i> | (\$162,197) | (\$0.58) | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

47.35% STATE FUNDED
37.24% FEDERAL FUNDED
1.63% LOCAL OPERATING
7.99% LOCAL DEBT RELATED
4.47% OTHER FUNDED
98.68% TOTAL FUNDED

APPENDIX B

Jail Cost Report Task Force Membership

APPENDIX B

Jail Cost Report Task Force

The Compensation Board utilizes the assistance and expertise from numerous individuals throughout the state to provide on-going guidance and suggestions regarding the presentation of the annual Jail Cost Report. This group of individuals is referred to as the Jail Cost Report Task Force. The Task Force reviews an exposure draft of the Jail Cost Report for comment prior to publishing the annual report. In addition, the Task Force is called upon as questions/issues arise that may affect the presentation of the report.

Task Force Goal: To provide recommendations to the Compensation Board regarding the content and format of the Jail Cost Report, meeting the needs of the Administration and the Legislature without creating an undue burden on local governments or jails.

Task Force Members include:

Robyn M. de Socio, Executive Secretary, Compensation Board
Anne M. Wilmoth, Chief Information Officer, Compensation Board
Roy Cherry, Superintendent, Hampton Roads Regional Jail
Martha Mavredes, Deputy Auditor, Auditor of Public Accounts
Janet Areson, Director of Policy Development, Virginia Municipal League
Beth Arthur, Sheriff, Arlington County
Mary Ann Curtin, Director, Intergovernmental Relations, Chesterfield County
Thomas Jones, Sheriff, Charlotte County
Dean Lynch, Director of Intergovernmental Affairs, Virginia Association of Counties

The Task Force is assisted by:

Nelson Cardwell, Office of the Sheriff, Charlotte County
John Vithoukias, Director of Finance, Henrico County
Joe Casey, Deputy County Administrator, 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
Kari Bullock, LIDS Analyst, Compensation Board

APPENDIX C

Data Dictionary

JAIL COST REPORT DATA DICTIONARY

1. FACILITY PROFILE

Contract Medical

| | | |
|------------------|---------------------|---|
| Contract Medical | Yes / No / Mixed | Inmate medical care and treatment is provided under a contract service agreement rather than by jail employees. |
|------------------|---------------------|---|

Contract Food Service

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

Federal Contract Beds

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

Direct Supervision - # Beds

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

Indirect Supervision - # Beds

| | | |
|----------------------|--------|--|
| Indirect Supervision | # Beds | The specific style of management where the correctional 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, *continued*

Compensation Board Funded Positions

| | | |
|-------------------------------------|-------------|---|
| Compensation Board Funded Positions | # Positions | Number of Compensation Board full and partially-funded jail positions, including the sheriff. |
|-------------------------------------|-------------|---|

Jail “Books” Inmates

| | | |
|----------------------|---------------------|---|
| Jail “Books” Inmates | Yes / 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 Supplement | Yes / No | The locality supplements the wages provided by the Commonwealth with additional funds. |
|-------------------------|-------------|--|

Locally Funded Positions

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

Air Conditioned

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

Houses Females

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

Operates Dispatch

| | | |
|-------------------|-------------|---|
| Operates Dispatch | Yes / No | Jail personnel operate the locality’s Dispatch / Emergency 911 System in addition to their jail duties. |
|-------------------|-------------|---|

JAIL COST REPORT DATA DICTIONARY

1. FACILITY PROFILE, continued

All Inmate Housed Days (LIDS)

| | | |
|-------------------------------|---------------------|---|
| All Inmate Housed Days (LIDS) | Monthly LIDS Report | The total of all categories of confinement – housed days as reported in the Local Inmate Data System (LIDS). The data can be found in LIDS, Option 5, Inquiry Screen 6, Prisoner Status File Prior Months. Include 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). LIDS is the system used by the jails to report to the Compensation Board the inmate population, by category. It is from this data 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 / Out of State ADP | Monthly LIDS Report | The sum of the total federal inmate days, total contract inmate days and total private transport inmate days as reported in LIDS, divided by the days in the test period. |
|----------------------------|---------------------|---|

Total LIDS ADP

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

Department of Corrections (DOC) Rated Operating Capacity

| | | |
|------------------------------|--------|---|
| DOC Rated Operating Capacity | # Beds | Capacity as determined by the application of the Board of Corrections square footage standards to the jail's physical plant and as published by the DOC's Local Facilities Unit in its "Jail Operational Capacity Report". Should a jail's capacity change during the year, the operating capacity would be the monthly average as reported by the DOC Local Facilities Unit. |
|------------------------------|--------|---|

**JAIL COST REPORT
DATA DICTIONARY**

1. FACILITY PROFILE, continued

Operating Capacity (Total & State Responsible)

Total Operating
Capacity Percent

Total LIDS average daily population (ADP) divided by
the Department of Corrections (DOC) operating capacity.

State Responsible
Operating
Capacity Percent

Total LIDS average daily population (ADP) less the
Federal / Out of State average daily population (ADP)
divided by the Department of Corrections (DOC)
operating capacity.

JAIL COST REPORT DATA DICTIONARY

2. EXPENDITURES

All Inmate Responsible Days

All Inmate Responsible
Days

The total of all categories of confinement - responsible days as reported in the Local Inmate Data System (LIDS). The data can be found in LIDS, Option 5, Inquiry Screen 6, Prisoner Status File Prior Months. Include 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). This calculated number is used as the expense divisor to derive expenses per inmate day.

Expenses Per
Inmate Day

The individual expense line items divided by “All Inmate Responsible Days”.

Personal Services

Personal Services

All wages, salaries and benefit expenses for the staff 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 staff required to run the jail are to be included, i.e., correctional officers, cooks, nurses, and jail clerical/administration. Correctional officers who also serve as communication/dispatch officers 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 be excluded.** The federal income status of an individual determines his/her inclusion in this section. A W-2 federal income status would indicate that individual as a “Personal Service” entry. A 1099 federal income status excludes that individual from a “Personal Services” entry. The supplement paid to a Sheriff from state funds for supervising a jail is to be included here as a jail cost. The Compensation Board will identify Sheriff salaries/supplements from published tables. Any salary supplement paid by the locality to the Sheriff will be allocated by the Sheriff’s office to jail versus non-jail duties.

JAIL COST REPORT DATA DICTIONARY

2. EXPENDITURES, continued

Food Service

Food Service

All direct, non-payroll expenses related to providing food for the inmates. Include food service costs that are for an outside contracted service. The expenses of food service personnel with a 1099 federal income status would be included here.

Medical Service

Medical Service

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

Inmate Programs

Inmate Programs

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 programs, etc. The expense of inmate programs personnel with a 1099 federal income status would be included here.

Transportation

Transportation

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

JAIL COST REPORT DATA DICTIONARY

2. EXPENDITURES, continued

Direct Jail Support

Direct Jail
Support

All direct support expenses related to jail operations including, but not be limited to, non-payroll office expenses including office equipment, utilities, trash removal and communication expenses of the jail; direct expenses for inmate and correctional officer uniforms, bed covering and the cleaning/laundry of the same; expenses to keep the jail clean; facility maintenance; and all fire and property insurance.

Capital Accounts – Operating

Capital Accounts
- Operating

All expenditures related to the current capital funding of the property, jail and equipment; including computer and software and maintenance of a capital nature.

Other Jail Indirect Expenses

Other Jail Indirect
Expenses

All other indirect allowable jail expenses not otherwise classified above. The allocated jurisdiction's overhead portion assigned to the jail, 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, neither the cost for funds paid to inmates for their services, nor a separate, stand alone pre-trial cost center in a Sheriffs' department nor charitable donations are included cost.**

Capital Accounts – Long Term

Capital Accounts
– Long Term

All expenses related to the capital funding of an expansion/major renovation. **No capital expenditures that would later be reported as debt service should be reported.**

Debt Service

Debt Service

All cash debt service expenses for the physical jail facility. This includes principal, interest and bond issuance expense.

JAIL COST REPORT DATA DICTIONARY

3. REVENUES

All Inmate Responsible Days

All Inmate Responsible
Days

The total of all categories of confinement - responsible days as reported in the Local Inmate Data System (LIDS). The data can be found in LIDS, Option 5, Inquiry Screen 6, Prisoner Status File Prior Months. Include 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). This calculated number is used as the revenue divisor to derive revenue per inmate day.

Revenue Per
Inmate Day (All)

The individual revenue line item divided by “All Inmate Responsible Days”.

Revenue Per
Federal / Out of
State Inmate Day

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.

Commonwealth Funded

Grants

All grant funds received from the Commonwealth. Grant funds received for the Sheriffs’ department stand-alone pre-trial programs are **not** to be included.

Salaries

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

Per – Diems
(Gross)

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

JAIL COST REPORT DATA DICTIONARY

3. REVENUES, continued

| | |
|--------------------------------------|---|
| Per - Diems: Overhead Recovery | Revenue recovered by the Commonwealth through the Local Inmate Data System (LIDS) identification of Federal, District of Columbia, or contract inmates from other states. 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 jails per inmate day salary funds provided by the Commonwealth. |
| Per Diems (Net) | The net revenue received from the Commonwealth through the Compensation Board for inmates housed (Per-Diems (Gross) – Per-Diems (Overhead Recovery)). |
| Office / Vehicles | Revenue received from the Commonwealth through the Compensation Board for office and vehicle expenses. |
| Other | All other revenue received from the Commonwealth, i.e., emergency medical reimbursements. |

Percent State Funded

| | |
|---|---|
| Funding Percent of Total Expenditures - State Funded | The sum of Commonwealth funded grants, salaries, net per-diems, office/vehicles, other revenue and Commonwealth Construction Reimbursement divided by the Total Expenditures of the jail. |
|---|---|

Federal Funded

| | |
|-----------|---|
| Per-Diems | All operating revenue received from federal sources for the <i>invoiced</i> daily care of all types of federal inmates, i.e., contract and non-contract per-diems to include the U.S. Marshall's Service, military, INS, and the Federal Bureau of Prisons. |
| Grants | All grant funds received from federal sources, to include grants funded from federal sources administered by the Commonwealth. |
| Other | All other operating revenue received from federal sources for all types of inmates, i.e., INS transport fees, Social Security Incentive Bonus, and non-invoiced military payments. |

JAIL COST REPORT DATA DICTIONARY

3. REVENUES, *continued*

Percent Federal Funded

Funding Percent
of Total
Expenditures –
Federal Funded

The sum of federal operating per-diems, grants, other revenue and Cooperative Agreement Program (CAP) funds divided by the Total Expenditures of the jail.

Local Jurisdictional - Operating

Local Regional Jails Operating revenue received for holding inmates from local/member jurisdictions affiliated with the jail. *Revenue returned to the member jurisdictions will be posted as a ().*

Local Sheriff Jails Net operating cost for holding inmates for the local jurisdiction. *Any excess of revenues over expenditures generated by the jail will be posted as a ().* Debt receipts are *not* considered operating revenue.

Percent Local Operating Funded

Funding Percent
of Total
Expenditures –
Local Operating
Funded

The operating revenue received for holding inmates from local/member jurisdictions for regional jails, or the net operating cost for holding inmates for a local Sheriffs' jail, divided by the Total Expenditures of the jail.

Non-Local Jurisdictional

Non-Local
Jurisdictional

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

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.

JAIL COST REPORT DATA DICTIONARY

3. REVENUES, continued

| | |
|--------------|---|
| Work Release | Revenue received from inmates on work release / electronic monitoring, weekenders and revenue received for their work. Only cash receipts will be included. |
| Other | All other allowed revenues booked to the jail accounts. Examples would include inmate fees from telephone, medical co-payments, booking, per-diems, testing and investment/interest income. Income from the canteen / commissary is to be specifically excluded from the 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

| | |
|--|---|
| Funding Percent of Total Expenditures – Other Funded | The sum of per-diem and debt related revenue received for holding inmates from other / non-member jurisdictions, out of state inmates, work release / electronic monitoring, non-local jurisdictional debt and other revenue divided by the Total Expenditures of the jail. |
|--|---|

Local Jurisdictional – Debt Related

| | |
|-------------------------------------|--|
| Local Jurisdictional – Debt Related | 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 Related

| | |
|---|--|
| Non-Local Jurisdictional – Debt Related | Non-jurisdictional funds received to pay the long-term debenture payments of the jail during the year. |
|---|--|

JAIL COST REPORT DATA DICTIONARY

3. REVENUES, continued

Percent Local Debt Related Funded

Funding Percent
of Total
Expenditures –
Local Debt
Related Funded

Total local revenue required to fund the payment of debt
for the jail divided by the Total Expenditures of the jail.

Commonwealth Construction Reimbursement

Commonwealth
Construction
Reimbursement

Revenue received from the Commonwealth through the
Department of Corrections (DOC) for reimbursement of
jail construction costs.

CAP Funds (Federal)

CAP Funds
(Federal)

Cooperative Agreement Program (CAP) – 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 the USMS for a predetermined period of time.

APPENDIX D

Inmate Canteen & Other Auxiliary Funds Reporting Activity

FY 2008

INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT

| FIPS | JAIL | Inmate Canteen | | Telephone Proceeds | | Inmate Medical Co-payments | | Other Inmate Collections/ Work Release | | Investment / Interest | |
|------|------|----------------|------------------------------|--------------------|--------------|----------------------------|--------------|---|--------------|-----------------------|--------------|
| | | Revenues | Expenditures | Revenues | Expenditures | Revenues | Expenditures | Revenues | Expenditures | Revenues | Expenditures |
| 1 | 001 | | | | | | | | | | |
| 2 | 003 | *** | Accomack County | \$11,472 | \$13,215 | \$32,035 | \$0 | \$10,102 | \$0 | \$6,663 | \$0 |
| 3 | 510 | | Albemarle/Charlottesville RJ | \$396,640 | \$364,267 | \$180,647 | \$0 | \$16,755 | \$0 | \$413,296 | \$0 |
| 4 | 005 | * | Alexandria City | \$507,229 | \$555,273 | \$166,919 | \$141,384 | \$1,312 | \$0 | \$9,773 | \$11,071 |
| 5 | 009 | | * Alleghany County | \$7,531 | \$2,641 | \$15,919 | \$0 | \$2,896 | \$0 | \$15,853 | \$0 |
| 6 | 011 | ** | Amherst County | \$45,791 | \$46,395 | \$27,359 | \$0 | \$4,928 | \$0 | \$13,509 | \$0 |
| 7 | 013 | ** | Appomattox County | \$0 | \$0 | \$6,954 | \$0 | \$1,352 | \$0 | \$12,000 | \$0 |
| 8 | 485 | */ | * Arlington County | \$210,330 | \$199,030 | \$30,433 | \$48,467 | \$13,315 | \$0 | \$39,336 | \$0 |
| 9 | 023 | | Blue Ridge RJ | \$166,750 | \$91,529 | \$399,356 | \$0 | \$56,707 | \$56,707 | \$141,472 | \$0 |
| 10 | 520 | | Botetourt County | \$23,814 | \$25,386 | \$21,073 | \$0 | \$4,670 | \$0 | \$35,999 | \$0 |
| 11 | 025 | ** | Bristol City | \$77,212 | \$88,825 | \$41,621 | \$0 | \$7,174 | \$0 | \$4,810 | \$0 |
| 12 | 137 | ** | Brunswick County | \$0 | \$0 | \$21,610 | \$0 | \$1,680 | \$0 | \$14,369 | \$0 |
| 13 | 037 | | Central Virginia RJ | \$356,149 | \$339,770 | \$350,251 | \$303,465 | \$7,910 | \$7,910 | \$232,304 | \$0 |
| 14 | 550 | * | Charlotte County | \$24,817 | \$28,626 | \$15,425 | \$13,355 | \$1,856 | \$0 | \$69,717 | \$0 |
| 15 | 041 | * | Chesapeake City | \$84,658 | \$124,070 | \$359,238 | \$0 | \$29,133 | \$0 | \$463,955 | \$155 |
| 16 | 047 | | Chesterfield County | \$56,455 | \$65,847 | \$91,756 | \$0 | \$8,204 | \$0 | \$349,918 | \$0 |
| 17 | 590 | * | Culpeper County | \$123,024 | \$123,778 | \$42,395 | \$0 | \$1,003 | \$0 | \$32,561 | \$0 |
| 18 | 220 | * | Danville City | \$28,102 | \$35,300 | \$22,775 | \$0 | \$5,853 | \$0 | \$61,182 | \$0 |
| 19 | 053 | ** | Danville City Farm | \$11,181 | \$15,878 | \$16,645 | \$0 | \$0 | \$0 | \$16,762 | \$0 |
| 20 | 059 | ** | Dinwiddie County | \$0 | \$0 | \$5,578 | \$2,270 | \$0 | \$0 | \$9,738 | \$0 |
| 21 | 061 | * | Fairfax County | \$323,668 | \$290,285 | \$650,343 | \$847,820 | \$15,762 | \$0 | \$739,220 | \$0 |
| 22 | 067 | | Fauquier County | \$85,160 | \$75,238 | \$38,578 | \$0 | \$7,700 | \$0 | \$107,210 | \$0 |
| 23 | 073 | | Franklin County | \$15,003 | \$17,447 | \$28,654 | \$0 | \$0 | \$0 | \$20,247 | \$0 |
| 24 | 650 | | Gloucester County | \$12,492 | \$9,321 | \$14,437 | \$0 | \$10,973 | \$0 | \$18,184 | \$0 |
| 25 | 475 | * | Hampton City | \$227,651 | \$74,219 | \$173,748 | \$75,524 | \$7,137 | \$0 | \$183,330 | \$528 |
| 26 | 087 | | Hampton Roads RJ | \$291,685 | \$265,917 | \$480,000 | \$480,000 | \$2,383 | \$2,383 | \$199,575 | \$0 |
| 27 | 089 | | Henrico County | \$942,637 | \$1,080,489 | \$249,585 | \$0 | \$1,493 | \$0 | \$263,406 | \$23,526 |
| 28 | 103 | | Henry County | \$12,965 | \$19,563 | \$64,544 | \$64,544 | \$14,037 | \$14,037 | \$43,284 | \$0 |
| 29 | 107 | * | Lancaster County | \$31,783 | \$33,634 | \$12,208 | \$0 | \$1,522 | \$0 | \$10,256 | \$0 |
| 30 | 690 | | Loudoun County | \$15,056 | \$89,995 | \$67,656 | \$0 | \$4,338 | \$0 | \$146,454 | \$0 |
| 31 | 117 | | Martinsville City | \$100,965 | \$105,913 | \$40,216 | \$50,310 | \$6,185 | \$0 | \$18,187 | \$0 |
| 32 | 119 | | Mecklenburg County | \$67,495 | \$68,161 | \$30,959 | \$27,281 | \$4,552 | \$7,528 | \$0 | \$0 |
| 33 | 493 | | Middle Peninsula RJ | \$323,755 | \$313,935 | \$205,241 | \$138,975 | \$16,124 | \$0 | \$340,290 | \$0 |
| 34 | 121 | | Middle River RJ | \$566,478 | \$517,417 | \$420,520 | \$406,454 | \$24,441 | \$24,441 | \$410,946 | \$26 |
| 35 | 480 | *** | Montgomery County | \$164,476 | \$159,019 | \$55,970 | \$0 | \$4,289 | \$0 | \$83,812 | \$1 |
| 36 | 700 | * | New River Valley RJ | \$122,872 | \$125,300 | \$211,369 | \$211,369 | \$21,530 | \$21,530 | \$109,931 | \$0 |
| 37 | 250 | * | Newport News City | \$51,557 | \$138,926 | \$210,985 | \$245,940 | \$20,273 | \$0 | \$174,500 | \$0 |
| 38 | 710 | * | Newport News City Farm | \$145,086 | \$137,819 | \$33,045 | \$0 | \$0 | \$0 | \$63,594 | \$0 |
| 39 | 131 | * | Norfolk City | \$60,158 | \$37,000 | \$840,000 | \$0 | \$11,620 | \$0 | \$896,199 | \$0 |
| 40 | 193 | *** | Northampton County | \$344,270 | \$325,041 | \$18,041 | \$0 | \$5,863 | \$0 | \$978,649 | \$0 |
| 41 | 069 | *** | Northern Neck RJ | \$637,021 | \$639,787 | \$245,926 | \$0 | \$62,113 | \$0 | \$38,225 | \$0 |
| 42 | 139 | | Page County | \$90,470 | \$102,867 | \$49,889 | \$0 | \$7,543 | \$0 | \$557,174 | \$0 |
| | | | | | | | | | | \$174,128 | \$0 |

* = Canteen Commissions - Contracted

** = Canteen not at the Jail Level

*** = Transfer to Fiscal Agent (excludes Canteen Fund)

FY 2008

INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT

| FIPS | JAIL | Inmate Canteen | | Telephone Proceeds | | Inmate Medical Co-payments | | Other Inmate Collections/ Work Release | | Investment / Interest |
|------|------------|----------------|--------------|--------------------|--------------|----------------------------|--------------|---|--------------|-----------------------|
| | | Revenues | Expenditures | Revenues | Expenditures | Revenues | Expenditures | Revenues | Expenditures | |
| 43 | 460 */**** | \$124,197 | \$111,248 | \$176,341 | \$0 | \$36,972 | \$0 | \$54,539 | \$0 | \$0 |
| 44 | 141 ** | \$0 | \$0 | \$5,613 | \$0 | \$0 | \$0 | \$8,244 | \$5,534 | \$0 |
| 45 | 730 | \$125,104 | \$170,305 | \$65,205 | \$417,538 | \$3,298 | \$0 | \$15,339 | \$0 | \$0 |
| 46 | 490 | \$178,001 | \$178,314 | \$126,331 | \$98,437 | \$15,294 | \$15,294 | \$71,902 | \$71,902 | \$0 |
| 47 | 135 | \$821,698 | \$931,751 | \$238,926 | \$61,699 | \$2,983 | \$2,983 | \$178,856 | \$26,971 | \$22,748 |
| 48 | 143 | \$82,654 | \$86,091 | \$30,412 | \$0 | \$6,028 | \$102 | \$97,915 | \$0 | \$24 |
| 49 | 740 * | \$72,087 | \$87,959 | \$218,826 | \$87,250 | \$6,213 | \$139,725 | \$142,153 | \$68,477 | \$6,376 |
| 50 | 153 | \$369,360 | \$290,972 | \$219,868 | \$0 | \$35,888 | \$35,888 | \$326,797 | \$326,797 | \$5,937 |
| 51 | 157 | \$22,023 | \$20,394 | \$7,992 | \$0 | \$70 | \$0 | \$1,138 | \$0 | \$0 |
| 52 | 630 * | \$1,467,024 | \$1,208,571 | \$599,557 | \$599,557 | \$15,496 | \$15,496 | \$279,369 | \$104,823 | \$0 |
| 53 | 760 | \$1,201,092 | \$1,126,618 | \$484,416 | \$0 | \$51,116 | \$0 | \$66,530 | \$0 | \$0 |
| 54 | 465 | \$1,014,587 | \$970,124 | \$411,248 | \$0 | \$25,407 | \$0 | \$418,879 | \$0 | \$6,740 |
| 55 | 770 * | \$204,496 | \$177,624 | \$188,052 | \$110,859 | \$19,953 | \$0 | \$179,978 | \$0 | \$0 |
| 56 | 161 | \$236,287 | \$220,711 | \$66,212 | \$0 | \$9,181 | \$0 | \$132,958 | \$108,198 | \$0 |
| 57 | 163 *** | \$61,242 | \$63,809 | \$40,700 | \$40,700 | \$4,367 | \$4,367 | \$306,452 | \$293,406 | \$0 |
| 58 | 165 | \$218,320 | \$162,128 | \$59,811 | \$59,044 | \$6,991 | \$6,991 | \$73,808 | \$74,561 | \$14 |
| 59 | 171 | \$56,814 | \$6,568 | \$33,400 | \$30,314 | \$0 | \$5 | \$53,805 | \$9,080 | \$42 |
| 60 | 175 | \$97,045 | \$89,276 | \$36,366 | \$29,336 | \$6,408 | \$0 | \$173,280 | \$13,059 | \$0 |
| 61 | 491 *** | \$161,038 | \$132,966 | \$96,373 | \$0 | \$9,648 | \$9,648 | \$6,141 | \$4,932 | \$0 |
| 62 | 492 | \$391,876 | \$223,022 | \$547,084 | \$0 | \$94,989 | \$0 | \$186,549 | \$0 | \$0 |
| 63 | 183 * | \$4,718 | \$1,872 | \$17,450 | \$0 | \$6,439 | \$0 | \$3,124 | \$0 | \$0 |
| 64 | 810 * | \$245,268 | \$160,985 | \$634,162 | \$747,353 | \$60,579 | \$0 | \$717,837 | \$108,960 | \$32,137 |
| 65 | 470 *** | \$92,336 | \$65,375 | \$201,384 | \$0 | \$20,403 | \$0 | \$176,683 | \$5,206 | \$0 |
| 66 | 187 * | \$5,517 | \$3,148 | \$26,812 | \$0 | \$0 | \$0 | \$239,386 | \$0 | \$14 |
| 67 | 620 *** | \$147,584 | \$52,904 | \$238,572 | \$0 | \$122,151 | \$122,151 | \$87,061 | \$87,061 | \$6,568 |
| | | \$14,267,048 | \$13,680,239 | \$11,173,088 | \$5,355,164 | \$1,002,845 | \$488,498 | \$10,575,145 | \$3,850,687 | \$139,783 |
| | | | | | | | | | | \$11,071 |

* = Canteen Commissions - Contracted

** = Canteen not at the Jail Level

*** = Transfer to Fiscal Agent (excludes Canteen Fund)

APPENDIX E

Authority for the Annual Jail Cost Report

AUTHORITY FOR THE ANNUAL JAIL COST REPORT

Chapter 879, Item 76.L, 2008 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. Information provided to the Compensation Board 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.

APPENDIX F

Inmate Canteen and Other Auxiliary Funds Specifications

SPECIFICATIONS FOR AUDITS OF COUNTIES, CITIES, AND TOWNS
TABLE OF CONTENTS (Chapter 2 only)

Chapter 2 – Audit Procedures

| | |
|------|--|
| 2-1 | General |
| 2-2 | Auditing Standards and the Audit Contract |
| 2-3 | Audit Scope |
| 2-4 | Property Taxes and Property Taxes Receivable |
| 2-5 | Intergovernmental Revenues |
| 2-6 | Intergovernmental Agreements |
| 2-7 | Inmate Canteen and Other Auxiliary Funds |
| 2-8 | Sheriff Office Internal Controls |
| 2-9 | Reporting |
| 2-10 | Comparative Reporting |

SPECIFICATIONS FOR AUDITS OF COUNTIES, CITIES, AND TOWNS
CHAPTER 2
AUDIT PROCEDURES

2-1 General

This chapter contains required audit procedures for local government audits made pursuant to §15.2-2511 of the Code of Virginia. Chapter 3 contains additional procedures that localities agree to have performed, when they accept state grants, contracts or other state funding. The degree of testing on these state compliance issues may depend on the terms of the state law, agreement or other requirements of the program.

Auditors should be thoroughly familiar with this chapter before planning and performing the audit and should incorporate these considerations into the auditor's plan and programs. The procedures contained in this chapter do not constitute an audit in accordance with *Government Auditing Standards*. The auditor should perform such additional procedures, as he deems necessary to satisfy those standards.

Where appropriate, the auditor must meet the requirement of the Single Audit Act Amendments of 1996 and United States Office of Management and Budget (OMB) Circular A-133, *Audits of States, Local Governments and Non-Profit Organization*.

No manual defining audit specifications can meet all the present and future needs of local governments or their auditors. Changes will be needed as new accounting and auditing pronouncements and/or as problems emerge. The Auditor of Public Accounts will periodically update these specifications as changes occur. However, responsibility for complying with professional standards remains with the auditor and the auditor should follow all new pronouncements.

The auditor should familiarize himself with Virginia local governments including internal control and compliance issues. Available informational resources are provided in Chapter 1.

Requirement: The auditor must document in the working papers the justification for changing specifically required audit procedures.

2-7 Inmate Canteen and Other Auxiliary Funds

(Contact: Compensation Board; Robyn DeSocio, Executive Secretary; Phone – 804.225.3439 [robyn.desocio@scb.virginia.gov]).

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, work release 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 work release and 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>; follow the link for Publications and Forms (Jail Canteen Funding Audit Information).

Allowability Requirement – Inmate Canteen Accounts

In accordance with Section 53.1-127.1, the inmate canteen account profits 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 canteen.]

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.

The above 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.**

Allowability Requirement – Telephone Commissions

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.

Allowability Requirement – Other Inmate Fees (Work Release, RAID and HEM 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 G

Jail Cost Certification (Example)



FRANK DREW
CHAIRMAN

ROBYN M. DE SOCIO
EXECUTIVE SECRETARY

W.J. KUCHARSKI
JANIE E. BOWEN
EX-OFFICIO MEMBERS

COMMONWEALTH OF VIRGINIA

Compensation Board

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

Date

TO: Sheriff / Superintendent
Chief Financial Officer and/or Director of Finance

FROM: Robyn M. de Socio,
Executive Secretary

RE: CERTIFICATION OF JAIL REVENUES AND EXPENDITURES FOR THE
FISCAL YEAR ENDED JUNE 30, 2008

The 2008 Virginia Acts of Assembly, (Chapter 879, Item 76; paragraph L; subsection 1 – 3) requires the Compensation Board to annually report to the Chairmen of the Senate Finance and House Appropriations Committees and to the Secretaries of Finance and Administration by December 1st of each year jail revenues and expenditures for all local and regional jails and jail farms which receive funds from the Compensation Board. Local and regional jails and jail farms and local governments shall provide such information as may be required by the Compensation Board necessary to prepare the annual jail cost report. In addition, information provided to the Compensation Board 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.

Accordingly, we request that the Sheriff/Superintendent of the jail AND the Chief Financial Officer of the locality/regional jail certify the attached information. Once signed, this memorandum must be returned to the Compensation Board, where it will be filed with the financial statements submitted by the jail.

“I hereby affirm that the accompanying financial information complies with the 2008 Virginia Acts of Assembly (Chapter 879, Item 76; paragraph L; subsection 1 – 3) and is correct to the best of my knowledge and belief.”

Sheriff / Superintendent Signature _____ Date _____
City / County of / Regional Jail

Chief Financial Officer and /or Director of Finance Signature _____ Date _____

Title

Attachment
