Commonwealth of Virginia COMPENSATION BOARD



FY 2013 JAIL COST REPORT

ANNUAL JAIL REVENUES AND EXPENDITURES REPORT

(INCLUDING CANTEEN & OTHER AUXILIARY FUNDS)

November 1, 2014

PREFACE

The Compensation Board is pleased to present the sixteenth annual Jail Cost Report in accordance with the provisions of Chapter 2, Item 73, Paragraph K. of the 2014 Special Session I, 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. 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 \$939.1 million in FY 2013, up from \$869.2 million in FY 2012. The average daily population (ADP) in Virginia Jails increased to 29,623 inmates from FY12's ADP of 29,192.

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 69.1% of the daily operating costs are attributable to personal services. For each facility, we show the number of Compensation Board funded positions (8,118 for FY 2013) 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. (1,450 for FY 2013)

The Commonwealth's percentage of costs funded (as a percentage of expenditures) to Virginia's jails increased to 36.0% in FY 2013 (35.6% for 2012). Included in these costs are Commonwealth Construction Reimbursements, which increased to \$26.1 million in FY 2013 from \$8.7 million in FY 2012. The local funding percent (for housing local or member jurisdiction inmates) decreased to 53.8%, from 54.1% in FY 2012.

The report shows \$43.4 million in Federal Funding. Federal funding accounted for 4.6% of all funding provided to Virginia's jails in FY 2013, compared to 5.6% in FY 2012. Funding from "Other" sources accounted for 4.1% of all FY 2013 funding provided to Virginia's jails, compared to 5.0% in FY 2012. "Other" source revenues include revenues from housing inmates of other jurisdictions and/or states, work release revenues, and revenues from inmate fees, payments, etc., and are counted as local funding support in this report.

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 staff 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, 2014

INTRODUCTION

The FY 2013 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 2014 Special Session I Virginia Acts of Assembly, Item 73, Paragraph K., 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 2013, sixty (60) local and regional jails and jail farms were able to send their FY 2013 information through the mail or electronically. During this time, Compensation Board staff conducted seven (7) on-site visits of local jails for the collection/verification of their respective data. As detailed on page 6, one new jail was added/merged in fiscal year 2013. Three (Brunswick, Dinwiddie & Mecklenburg) County jails were closed/merged into the Meherrin Regional Jail Operations for FY2013 reporting purposes.

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 2013 EXECUTIVE SUMMARY

Total Operating Costs

The FY 2013 average operating cost per inmate per day increased to \$75.00, up \$2.01 from FY 2012. Jail operating costs per inmate day ranged from a low of \$43.27 at the Henry County Jail to a high of \$184.69 at the Loudoun County Jail.

The average daily population (ADP) for all jails increased by 1.5% in FY 2013 to 29,623. During FY 2013, 10.9 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 2013 were \$939.1 million. The Compensation Board provided funding of \$311.5 million, with other state agencies providing an additional \$26.6 million, primarily for capital costs. Virginia's localities contributed \$506.1 million to their jails and jail farms (including debt service obligations) and an additional \$5.8 million to house inmates at other jurisdictions. The federal government provided funding of \$43.4 million in direct grants and per diems. Other funding, such as inmate telephone commissions, medical co-payments, and investment income/earned interest, contributed \$25.5 million. Work release funds generated by the inmates provided \$6.8 million. Funding received for out of state inmates was negligible. For FY 2013, the twenty-two regional jails showed net expenditures exceeded revenues by \$13.4 million, or \$-2.44 per inmate day.

The Commonwealth's share of total expenditures increased during FY 2013 to 36.0%. The Commonwealth's share of total expenditures ranged from a low of 15.8% for the Prince William/Manassas Regional Jail to a high of 70.8% for the Henry County Jail.

Average operating costs per inmate day for the northern region of Virginia continue to be the highest at \$99.14. The other regions of the state incurred costs substantially lower. The Western region was the next highest at \$72.11, followed by the Central region at \$71.02 and the Eastern region at \$65.14.

The locality's share of total expenditures ranged from a low of 14.54% for the Northern Neck Regional Jail to a high of 83.2% for the Newport News City Jail Farm. The average share for localities was 58.0%.

Total Revenues

Commonwealth construction funding in FY2013 for jail expansion totaled \$26.1 million. The bulk of the funding activity was related to Blue Ridge Regional Jail, (\$23.5 million). The Arlington County Jail and Chesapeake City Jail accounted for the remaining \$1.8 million and \$0.8 million respectively.

FY 2013 Executive Summary, continued

Total Revenues, continued

Forty-eight jails received Federal revenue of various types, totaling \$43.4 million (\$37.4 million in federal per diems, \$4.2 million in federal grants, and \$1.8 million in other federal funds). The Northern Neck Regional Jail and Piedmont Regional Jail received 58.1% and 29.6%, respectively in funding from federal sources. The average federal inmate revenue per diem received by all Virginia jails was \$62.69. The Commonwealth's overhead recovery program returned \$8.3 million to the general fund.

Sheriff Operated Local Jail Costs

During FY 2013 the local jails (40) incurred 5.2 million incarceration days, or 48.5% of the total for all Jails. Federal/Out of State inmate days accounted for 2.4% of the local jails' total. Operating costs per day for housing inmates in Sheriff-run local jails were \$86.75 (FY 2012, \$85.97) and total costs were \$92.67, or \$6.56 per day higher than the average of \$86.11 for all jails. On average, localities contributed 63.6% to their local jails' expenditures, compared to the statewide average locality contribution of 57.9% for all jails.

Regional Jail Costs

Regional jails' operating costs were \$63.88 or \$11.12 lower per day than the statewide average of \$75.00. These jails are 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 \$5.88 per inmate day lower than the statewide average (\$80.23 per inmate day compared to \$86.11, respectively).

Regional jails were responsible for 5.5 million incarceration days, or 50.5% of the state's total inmate responsible days. With an ADP of 1,287 federal inmates, regional jails held 78.9% of the federal and out of state inmate population.

Jail Farm Costs

The state continues to partially fund the operation of two jail farms. Jail farms accounted for the remaining 1.0% of inmate responsible days. The jail farm average operating cost per inmate day was \$64.48, or \$10.52 a day lower than the state average of \$75.00 The jail farms incurred minimal capital expenditures/debt service costs during the year (\$0.13 per inmate day). As a result, total expenditures per inmate day were 64.61. The jail farms did not hold any federal inmates nor receive any federal funding.

FY 2013 Executive Summary, continued

Additional Housing Costs Incurred at Other Localities

For localities without a jail or membership in a regional jail, the County of New Kent paid the highest amount (\$0.93 million) for housing inmates at other locations, followed by the City of Fairfax at \$0.85 million. For localities that operated a jail and/or were a member in a regional jail, Pittsylvania County paid the highest amount for housing inmates in other facilities (due to capacity limitations) at \$0.7 million, followed by Culpeper County at \$0.6 million.

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.

Jails continue to employ three different operations and accounting approaches. Maintaining a canteen operation and fund continued to be the most used method. The funds are accounted for on a (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; or (3) Canteen items directly purchased from a local vendor with no funds accounted for at Jail Level – the items purchased were charged directly to the inmates at cost. The individual jail's operating policy had a direct impact on the related size and amount of inmate canteen activity. Whether a jail sells tobacco products through the canteen, and how often inmates are allowed to make purchases, both greatly affect the funds reported.

Similarly, the other inmate related accounts, including 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 an inmate canteen fund or with the locality/fiscal agent's general fund. When these funds were maintained as separate accounts, their activities were reported by location in the Inmate Canteen and Other Auxiliary Funds Report found in Appendix D.

Summary of Presentation of Funds Expenses and Revenue					
FUND NAME	(Thousands) REVENUES	(Thousands) EXPENDITURES			
INMATE CANTEEN	\$ 16,741	\$ 14,883			
TELEPHONE	\$ 14,236	\$ 5,583			
WORK RELEASE/OTHER	\$ 9,887	\$ 3,915			
MEDICAL CO-PAYMENTS	\$ 1,330	\$ 952			
INTEREST/INVEST MONIES	\$ 19	\$ 1			

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Total Virginia Jails (64)

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Fiscal Year	2013	IN		
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4 FAOU ITY DOOF!! F		000 5	(Except for FA	CILITY PROFILE)
1. FACILITY PROFILE				
Contract Medical	Mixed	LIDS	Jail "Books" Inn	
Contract Food Service	Mixed		Local Salary Su	
# Federal Contract Beds	771		# of Locally Fur	
Direct Supervision - # Beds	7,672		Air Conditioned	
Indirect Supervision - # Beds	14,180		Houses Female	es Mixed
Date(s) Built	1835 - 2012		Operates Dispa	tch Mixed
Compensation Board Funded Positions	8,118			
ALL INMATE HOUSED DAYS (LIDS)	10,812,262		OPERATING	
FED/ OUT OF STATE ADP	1,633		CAPACITY USI	≣ %
TOTAL LIDS ADP	29,623		136%	TOTAL
DOC RATED OPERATING CAPACITY	21,852		128%	STATE RESPONSIBLE
	,			
ALL INMATE RESPONSIBLE DAYS	10,905,794		Expenses	Per
2. EXPENDITURES	-,,		Inmate D	
Personal Services	\$565,496		\$51.85	
Food Services	\$38,101		\$3.49	
Medical Services	\$80,113		\$7.35	
Inmate Programs	\$2,228		\$0.21	
Transportation			\$0.65	
	\$7,113			
Direct Jail Support	\$78,297		\$7.18	
Capital Accounts - Operating	\$11,130		\$1.02	
Other Jail Indirect Expenses	\$35,438		\$3.25	
SUB-TOTAL OPERATING	\$817,916		\$75.00	Per Inmate Day
Conital Assessmenta Laura Tanna	Фоло		CO 04	
Capital Accounts - Long Term	\$389		\$0.04	
Debt Service	\$120,834		\$11.07	
TOTAL EXPENSES	\$939,139		\$86.11	Per Inmate Day
			Г	7
ALL INMATE RESPONSIBLE DAYS	10,905,794	Revenue Per	Revenue Per	
3. REVENUES		Inmate Day	Federal	
Commonwealth Funded		(AII)	Inmate Day	
Grants	\$436	\$0.04		
Salaries	\$251,496	\$23.06		
Per-Diems (Gross)	\$63,737	\$5.84		
 Overhead Recovery 	(\$8,277)	(\$0.76)	<u>_</u>	
Per-Diems (Net)	\$55,460	\$5.09	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$4,129	\$0.38	}	EXPENDITURES BY SOURCE
Other	463	\$0.04		
Federal: Per-Diems	\$37,421	\$3.43	\$62.69	36.00% STATE FUNDED
Grants	\$4,181	\$0.38	}	4.62% FEDERAL FUNDED
Other	\$1,825	\$0.17	•	
Local Jurisdictional - Operating (to balance)	\$420,298	\$38.54		44.75% LOCAL OPERATING
Non-Local Jurisdictional	\$5,758	\$0.53		
Out of State	\$5	\$0.00)	9.07% LOCAL DEBT -
Work Release	\$6,849	\$0.63		RELATED
Other	\$25,456	\$2.33		4.12% OTHER FUNDED
	4 _0,	4=		98.57% TOTAL FUNDED
SUB-TOTAL OPERATING	\$813,777	\$74.62	_ Per Inmate Day	
335 TOTAL OF ELOCHING	40.0,	Ψ1 -1.0 2	oa.o Day	•
Local Jurisdictional - Debt Related	\$85,157	\$8.00)	
Non-Local Jurisdictional - Debt Related	\$660	\$0.00 \$0.05		
Commonwealth Construction Reimbursement	\$26,142	\$0.03 \$2.23		
	ψ ∠ U, 14 ∠	φ2.23	•	
CAP Funds (Federal) TOTAL REVENUES	\$925,736	¢94 00	_ Per Inmate Day	,
	φ 3 23,136	φ04.90	Fer illillate Day	,
Excess (Deficiency) of	/¢12 402\			
Revenues over Expenditures	(\$13,403)			

Total Virginia Jails (66)

i otai virgiilia Jalis (00)					
Fiscal Year	2012	IN			
		000's	(Except for LID	S Davs)	
1. FACILITY PROFILE		000 3	(Except for LIB	o Dayo,	
Contract Medical	Mixed		Jail "Books" Inm	ates	Mixed
Contract Food Service	Mixed				Mixed
			Local Salary Su		
# Federal Contract Beds	771		# of Locally Fund	ded Positions	1,277
Direct Supervision - # Beds	7,159		Air Conditioned		Mixed
Indirect Supervision - # Beds	14,972		Houses Females	S	Mixed
Dates) Built	1835 - 2012		Operates Dispat	tch	Mixed
Compensation Board Funded Positions	8,060		•		
	-,				
ALL INMATE HOUSED DAYS (LIDS)	10,654,939		OPERATING		
FED/ OUT OF STATE ADP	1,761		CAPACITY USE	0/2	
TOTAL LIDS ADP			136%	TOTAL	
	29,192			-	NIOIDI E
DOC RATED OPERATING CAPACITY	21,402		128%	STATE RESPO	DNSIBLE
ALL INMATE DECRONCIDI E DAVO	40.740.057		5	Da.:	
ALL INMATE RESPONSIBLE DAYS	10,740,657		Expenses F		
2. EXPENDITURES			Inmate Da	ıy	
Personal Services	\$539,759		\$50.25		
Food Services	\$38,107		\$3.55		
Medical Services	\$76,224		\$7.10		
Inmate Programs	\$2,044		\$0.19		
Transportation	\$7,123		\$0.66		
			\$7.12		
Direct Jail Support	\$76,309				
Capital Accounts - Operating	\$9,749		\$0.91		
Other Jail Indirect Expenses	\$34,600		\$3.21		
SUB-TOTAL OPERATING	\$783,915		\$72.99	Per Inmate Da	у
Octival Associates I associates	#5.005		#0.40		
Capital Accounts - Long Term	\$5,295		\$0.49		
Debt Service	\$80,005		\$7.45		
TOTAL EXPENSES	\$869,215		\$80.93	Per Inmate Da	у
411 NIMATE DECRENCIES E DAVO	40.740.057		T	7	
ALL INMATE RESPONSIBLE DAYS	10,740,657	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$593	\$0.06			
Salaries	\$243,442	\$22.67			
Per-Diems (Gross)	\$62,948	\$5.86			
- Overhead Recovery	(\$8,533)	(\$0.79)		FUNDING PER	CENT OF TOTAL
Per-Diems (Net)	\$54,415	\$5.07	-	EXPENDITUR	ES BY SOURCE
Office / Vehicles	\$2,643	\$0.25	=		
Other	(101)	(0.01)		35 63% S	TATE FUNDED
Federal: Per-Diems	\$41,982	\$3.91			EDERAL FUNDED
				3.30 % F	EDERAL FUNDED
Grants	\$4,519	\$0.42		4= 440/ 1	
Other	\$1,787	\$0.16		47.41% L	OCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$412,136	\$38.39			
Non-Local Jurisdictional	\$9,189	\$0.85		6.72% L	OCAL DEBT -
Out of State	\$32	\$0.00		F	RELATED
Work Release	\$8,239	\$0.77		4.99% O	THER FUNDED
Other	\$23,599	\$2.20		100.31% T	OTAL FUNDED
			_		
SUB-TOTAL OPERATING	\$802,475	\$74.74	Per Inmate Day	•	
			=		
Local Jurisdictional - Debt Related	\$58,433	\$5.45			
Non-Local Jurisdictional - Debt Related	\$2,374	\$0.22			
Commonwealth Construction Reimbursement	\$8,708	\$0.81			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$871,990		Per Inmate Day	,	
Excess (Deficiency) of	Ţ, 000	ŢŢ.:ZZ	- 3a.o Day		
Revenues over Expenditures	\$2,775				
Novembes over Expenditures	-,				

All Local Jails (40)

Fiscal Year 2013

1. FACILITY PROFILE			
Contract Medical	Mixed	Jail "Books"	Inmates Mixed
Contract Medical Contract Food Service	Mixed		Supplement Mixed
# Federal Contract Beds	274		Funded Positions 787
Direct Supervision - # Beds	2,686	Air Condition	
Indirect Supervision - # Beds	7,498	Houses Fem	
Date(s) Built	1835 - 2012	Operates Dis	
Compensation Board Funded Positions	4,220	Operates Dis	spatch
Compensation board Funded Fositions	4,220		
ALL INMATE HOUSED DAYS (LIDS)	5,239,966	OPERATING	3
FED/ OUT OF STATE ADP	345	CAPACITY	
TOTAL LIDS ADP	14,356	142%	TOTAL
DOC RATED OPERATING CAPACITY	10,140	138%	STATE RESPONSIBLE
		_	
ALL INMATE RESPONSIBLE DAYS	5,298,072		nses Per
2. EXPENDITURES	\$000.450.500		ate Day
Personal Services	\$323,156,593	\$61.00	
Food Services	\$18,459,622	\$3.48	
Medical Services	\$42,353,534	\$7.99	
Inmate Programs	\$1,449,251	\$0.27	
Transportation	\$4,519,865	\$0.85	
Direct Jail Support	\$33,653,260	\$6.35	
Capital Accounts - Operating	\$1,421,069	\$0.27	
Other Jail Indirect Expenses	\$34,603,111	\$6.53	
SUB-TOTAL OPERATING	\$459,616,305	\$86.75	Per Inmate Day
Capital Accounts - Long Term	\$17,805	\$0.00	
Debt Service	\$31,348,721	\$5.92	
TOTAL EXPENSES	\$490,982,831	\$92.67	Per Inmate Day
			•
ALL INMATE RESPONSIBLE DAYS	5,298,072	Revenue Per Revenue Per	
3. REVENUES		Inmate Day Federal	
Commonwealth Funded		(All) Inmate Day	
Grants	\$3,998	\$0.00	
Salaries	\$133,165,044	\$25.13	
Per-Diems (Gross)	\$29,110,086	\$5.49	
 Overhead Recovery 	(1,422,211)	(\$0.27)	FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$27,687,875	\$5.22	EXPENDITURES BY SOURCE
Office / Vehicles	\$1,548,319	\$0.29	
Other	(133,265)	(\$0.03)	33.59% STATE FUNDED
Federal: Per-Diems	\$10,529,003	\$1.99 \$83.62	2.82% FEDERAL FUNDED
Grants	\$2,824,824	\$0.53	
Other	\$511,875	\$0.09	54.28% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$266,519,880	\$50.31	
Non-Local Jurisdictional	\$3,450,604	\$0.65	5.76% LOCAL DEBT-
Out of State	\$1,350	\$0.00	RELATED
Work Release	\$4,215,354	\$0.80	3.54% OTHER FUNDED
Other	\$9,062,920	\$1.71	100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	¢450 207 704	\$86.71 Per Inmate	Day
SUD-TOTAL OFERATING	\$459,387,781		Day
Local Jurisdictional - Debt Related	\$28,279,980	\$5.34	
Non-Local Jurisdictional - Debt Related	\$660,421	\$0.13	
Commonwealth Construction Reimbursemen		\$0.50	
CAP Funds (Federal)		•	
TOTAL REVENUES	\$0	\$0.00	
TOTAL REVENUES	\$0 \$490,982,831	\$0.00 \$92.67 Per Inmate	Day
Excess (Deficiency) of			Day
			Day

2013

Fiscal Year

All Regional Jails (22)

1100011001	_0.0		
4 5404 574 55054 5			
1. FACILITY PROFILE			
Contract Medical	Mixed	Jail "Books" Inmates Mixed	
Contract Food Service	Mixed	Local Salary Supplement Mixed	
# Federal Contract Beds	497	# of Locally Funded Pos. 567	
Direct Supervision - # Beds	4,986	Air Conditioned Mixed	
Indirect Supervision - # Beds	6,469	Houses Females Yes	
Date(s) Built	1935 - 2012	Operates Dispatch No	
Compensation Board Funded Positions	3,898	oporation Diopatori	
Compensation Board Funded Fositions	0,000		
ALL INMATE HOUSED DAVE (LIDS)	5,459,482	OPERATING	
ALL INMATE HOUSED DAYS (LIDS)	• •		
FED/ OUT OF STATE ADP	1,287	CAPACITY	
TOTAL LIDS ADP	14,956	131% TOTAL	
DOC RATED OPERATING CAPACITY	11,455	119% STATE RESPONSIBLE	
ALL INMATE RESPONSIBLE DAYS	5,494,908	Expenses Per	
2. EXPENDITURES		Inmate Day	
Personal Services	\$237,811,624	\$43.28	
Food Services	\$19,178,351	\$3.49	
Medical Services	\$37,440,745	\$6.81	
Inmate Programs	\$778,234	\$0.15	
Transportation	\$2,503,258	\$0.46	
Direct Jail Support	\$43,604,135	\$7.94	
Capital Accounts - Operating	\$9,708,844	\$1.77	
· · · · · · · · · · · · · · · · · · ·	\$9,700,644		
Other Jail Indirect Expenses SUB-TOTAL OPERATING		\$0.00 \$63.00 Box lowests Box	
SUB-TOTAL OPERATING	\$351,025,191	\$63.88 Per Inmate Day	
On that Array and Trans	0074 445	#0.07	
Capital Accounts - Long Term	\$371,145	\$0.07	
Debt Service	\$89,470,863	\$16.28	
	A		
TOTAL EXPENSES	\$440,867,199	\$80.23 Per Inmate Day	
TOTAL EXPENSES ALL INMATE RESPONSIBLE DAYS	\$440,867,199 5,494,908		
		\$80.23 Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS		\$80.23 Per Inmate Day Revenue Per Revenue Per	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES		\$80.23 Per Inmate Day Revenue Per Inmate Day Revenue Per Federal	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded	5,494,908	Revenue Per Inmate Day Revenue Per Inmate Day Revenue Per Federal Inmate Day \$0.08	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries	5,494,908 \$431,820 \$118,331,253	Revenue Per Inmate Day Revenue Per Inmate Day Revenue Per Federal Inmate Day \$0.08 \$21.53	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	5,494,908 \$431,820 \$118,331,253 \$32,969,795	Revenue Per Inmate Day Revenue Per Inmate Day Revenue Per Federal Inmate Day \$0.08 \$21.53 \$6.00	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910)	Revenue Per Revenue Per Federal Inmate Day	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885	Revenue Per Revenue Per Federal Inmate Day	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902	Revenue Per	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591	Revenue Per	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450	Revenue Per Revenue Per Federal Inmate Day	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042	Revenue Per Revenue Per Federal Inmate Day	ΕD
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996	Revenue Per Revenue Per Federal Inmate Day	ΕD
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996 \$148,441,818	Revenue Per Revenue Per Federal Inmate Day	ΕD
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996 \$148,441,818 \$2,229,332	Revenue Per Revenue Per Federal Inmate Day	ΕD
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996 \$148,441,818 \$2,229,332 \$3,290	Revenue Per Revenue Per Federal Inmate Day	ED ING
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996 \$148,441,818 \$2,229,332	Revenue Per Revenue Per Federal Inmate Day	ED ING
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996 \$148,441,818 \$2,229,332 \$3,290	Revenue Per Revenue Per Federal Inmate Day	ED ING
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996 \$148,441,818 \$2,229,332 \$3,290 \$2,578,582	Revenue Per	ED ING
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996 \$148,441,818 \$2,229,332 \$3,290 \$2,578,582 \$16,244,880	Revenue Per	ED ING
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996 \$148,441,818 \$2,229,332 \$3,290 \$2,578,582	Revenue Per	ED ING
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996 \$148,441,818 \$2,229,332 \$3,290 \$2,578,582 \$16,244,880	Revenue Per	ED ING
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996 \$148,441,818 \$2,229,332 \$3,290 \$2,578,582 \$16,244,880 \$347,114,840 \$56,862,386	Revenue Per	ED ING
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996 \$148,441,818 \$2,229,332 \$3,290 \$2,578,582 \$16,244,880 \$347,114,840 \$56,862,386 \$0	Revenue Per	ED ING
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996 \$148,441,818 \$2,229,332 \$3,290 \$2,578,582 \$16,244,880 \$347,114,840 \$56,862,386 \$0 \$23,486,917	Revenue Per Inmate Day Revenue Per Inmate Day So.08 \$21.53 \$6.00 (1.25) \$4.75 \$0.47 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$4.89 \$57.25 38.89% STATE FUNDED \$0.25 6.71% FEDERAL FUNDED \$0.23 33.67% LOCAL OPERATI \$27.01 \$0.41 12.90% LOCAL DEBT - RELATED \$0.47 4.77% OTHER FUNDED \$0.47 \$2.96 96.94% TOTAL FUNDED \$63.17 Per Inmate Day \$10.35 \$0.00 \$4.27	ED ING
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996 \$148,441,818 \$2,229,332 \$3,290 \$2,578,582 \$16,244,880 \$347,114,840 \$56,862,386 \$0	Revenue Per	ED ING
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996 \$148,441,818 \$2,229,332 \$3,290 \$2,578,582 \$16,244,880 \$347,114,840 \$56,862,386 \$0 \$23,486,917 \$427,464,143	Revenue Per Inmate Day Revenue Per Federal Inmate Day \$0.08 \$21.53 \$6.00 (1.25) \$4.75 \$0.47 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$4.89 \$57.25 \$38.89% STATE FUNDED \$0.25 \$0.23 \$33.67% LOCAL OPERATI \$0.01 \$0.41 \$12.90% LOCAL DEBT - RELATED \$0.47	ED ING
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$431,820 \$118,331,253 \$32,969,795 (\$6,854,910) \$26,114,885 \$2,580,902 \$596,591 \$26,892,450 \$1,356,042 \$1,312,996 \$148,441,818 \$2,229,332 \$3,290 \$2,578,582 \$16,244,880 \$347,114,840 \$56,862,386 \$0 \$23,486,917	Revenue Per Inmate Day Revenue Per Inmate Day So.08 \$21.53 \$6.00 (1.25) \$4.75 \$0.47 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$4.89 \$57.25 38.89% STATE FUNDED \$0.25 6.71% FEDERAL FUNDED \$0.23 33.67% LOCAL OPERATI \$27.01 \$0.41 12.90% LOCAL DEBT - RELATED \$0.47 4.77% OTHER FUNDED \$0.47 \$2.96 96.94% TOTAL FUNDED \$63.17 Per Inmate Day \$10.35 \$0.00 \$4.27	ED ING

All Jail Farms (2)

Fiscal Year 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Farm "Books"	Inmates	No
Contract Food Service	Yes		Local Salary S	Supplement	Yes
# Federal Contract Beds	0		# of Locally Fu	• •	96
Direct Supervision - # Beds	0		Air Conditione		Mixed
Indirect Supervision - # Beds	257		Houses Fema		No
Date(s) Built	1941 - 1994		Operates Disp		No
			Operates Disp	atcii	NO
Compensation Board Funded Positions	0				
ALL INMATE HOUSED DAYS (LIDS)	112,814		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	311		121%	TOTAL	
DOC RATED OPERATING CAPACITY	257		121%	STATE RESPONSIBLE	
ALL INMATE DECRONCIDLE DAVE	440.044		5	- Day	
ALL INMATE RESPONSIBLE DAYS	112,814		Expenses		
2. EXPENDITURES			Inmate I	Day	
Personal Services	\$4,528,278		\$40.14		
Food Services	\$463,196		\$4.11		
Medical Services	\$318,570		\$2.82		
Inmate Programs	\$610		\$0.01		
Transportation	\$89,729		\$0.80		
Direct Jail Support	\$1,039,454		\$9.21		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$834,301		\$7.40		
SUB-TOTAL OPERATING	\$7,274,138	-	\$64.48	Per Inmate Day	
SUB-TOTAL OPERATING	\$1,214,130		\$04.40	rei illiliate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$14,740		\$0.13		
TOTAL EXPENDITURES	\$7,288,878	-	\$64.61	Per Inmate Day	
		· -			
ALL INMATE RESPONSIBLE DAYS	112,814	Revenue Per	Revenue Per	7	
3. REVENUES	112,814	Revenue Per Inmate Day	Revenue Per Federal]	
		Inmate Day (AII)			
3. REVENUES	\$0	Inmate Day	Federal		
3. REVENUES Commonwealth Funded		Inmate Day (AII)	Federal		
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (All) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$0	(AII) \$0.00 \$0.00	Federal	FUNDING PERCENT O	DF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$1,657,155 \$0	### Inmate Day (AII) \$0.00 \$0.00 \$14.69	Federal	FUNDING PERCENT OF EXPENDITURES BY S	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$1,657,155 \$0 \$1,657,155	\$0.00 \$0.00 \$14.69 \$14.69	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0	(All) \$0.00 \$0.00 \$14.69 \$0.00	Federal		OURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0	\$0.00 \$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$10.00	Federal	EXPENDITURES BY S 22.74% STATE F	OURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0	\$0.00 \$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$0.00 \$0.00	Federal	EXPENDITURES BY S	OURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0	\$0.00 \$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$0.00 \$0.00 \$0.00	Federal	EXPENDITURES BY S 22.74% STATE F 0.00% FEDERAL	OURCE UNDED L FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal	EXPENDITURES BY S 22.74% STATE F	OURCE UNDED L FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0 \$0 \$0 \$5,336,253	\$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$0.00 \$0.00 \$0.00 \$47.30	Federal	22.74% STATE F 0.00% FEDERAL 73.21% LOCAL C	OURCE UNDED L FUNDED PERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0 \$0 \$0 \$5,336,253 \$78,129	\$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$0.00 \$0.00 \$0.00 \$47.30 \$0.69	Federal	22.74% STATE F 0.00% FEDERAL 73.21% LOCAL C 0.20% LOCAL D	OURCE UNDED L FUNDED PERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0 \$0 \$0 \$5,336,253 \$78,129 \$0	\$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$0.00 \$0.00 \$0.00 \$47.30 \$0.69 \$0.00	Federal	22.74% STATE F 0.00% FEDERAL 73.21% LOCAL C 0.20% LOCAL D RELATEI	OURCE UNDED L FUNDED PERATING PEBT
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0 \$0 \$0 \$5,336,253 \$78,129 \$0 \$55,435	\$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$0.00 \$0.00 \$0.00 \$47.30 \$0.69 \$0.00 \$0.49	Federal	22.74% STATE F 0.00% FEDERAL 73.21% LOCAL C 0.20% LOCAL D RELATEI 3.85% OTHER F	OURCE UNDED L FUNDED PERATING PEBT CUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0 \$0 \$0 \$5,336,253 \$78,129 \$0	\$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$0.00 \$0.00 \$0.00 \$47.30 \$0.69 \$0.00	Federal	22.74% STATE F 0.00% FEDERAL 73.21% LOCAL C 0.20% LOCAL D RELATEI	OURCE UNDED L FUNDED PERATING PEBT CUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0 \$0 \$0 \$5,336,253 \$78,129 \$0 \$55,435 \$147,166	Inmate Day (AII)	Federal Inmate Day	22.74% STATE F 0.00% FEDERAL 73.21% LOCAL C 0.20% LOCAL D RELATEI 3.85% OTHER F 100.00% TOTAL F	OURCE UNDED L FUNDED PERATING PEBT CUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0 \$0 \$0 \$5,336,253 \$78,129 \$0 \$55,435	Inmate Day (AII)	Federal	22.74% STATE F 0.00% FEDERAL 73.21% LOCAL C 0.20% LOCAL D RELATEI 3.85% OTHER F 100.00% TOTAL F	OURCE UNDED L FUNDED PERATING PEBT CUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0 \$0 \$0 \$5,336,253 \$78,129 \$0 \$55,435 \$147,166	\$0.00 \$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$0.00 \$0.00 \$0.00 \$47.30 \$0.69 \$0.00 \$1.30	Federal Inmate Day	22.74% STATE F 0.00% FEDERAL 73.21% LOCAL C 0.20% LOCAL D RELATEI 3.85% OTHER F 100.00% TOTAL F	OURCE UNDED L FUNDED PERATING PEBT CUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0 \$0 \$0 \$0 \$5,336,253 \$78,129 \$0 \$55,435 \$147,166 \$7,274,138	\$0.00 \$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$0.00 \$0.00 \$0.00 \$47.30 \$0.69 \$0.04 \$1.30 \$64.48	Federal Inmate Day	22.74% STATE F 0.00% FEDERAL 73.21% LOCAL C 0.20% LOCAL D RELATEI 3.85% OTHER F 100.00% TOTAL F	OURCE UNDED L FUNDED PERATING PEBT CUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0 \$0 \$0 \$0 \$5,336,253 \$78,129 \$0 \$55,435 \$147,166 \$7,274,138	\$0.00 \$0.00 \$14.69 \$0.00 \$14.69 \$0.00 \$0.00 \$0.00 \$0.00 \$47.30 \$0.69 \$0.49 \$1.30 \$64.48	Federal Inmate Day	22.74% STATE F 0.00% FEDERAL 73.21% LOCAL C 0.20% LOCAL D RELATEI 3.85% OTHER F 100.00% TOTAL F	OURCE UNDED L FUNDED PERATING PEBT CUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0 \$0 \$0 \$5,336,253 \$78,129 \$0 \$55,435 \$147,166 \$7,274,138	Inmate Day (AII)	Federal Inmate Day Per Inmate Day	22.74% STATE F 0.00% FEDERAL 73.21% LOCAL C 0.20% LOCAL D RELATEI 3.85% OTHER F 100.00% TOTAL F	OURCE UNDED L FUNDED PERATING PEBT CUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0 \$0 \$0 \$0 \$5,336,253 \$78,129 \$0 \$55,435 \$147,166 \$7,274,138	Inmate Day (AII)	Federal Inmate Day	22.74% STATE F 0.00% FEDERAL 73.21% LOCAL C 0.20% LOCAL D RELATEI 3.85% OTHER F 100.00% TOTAL F	OURCE UNDED L FUNDED PERATING PEBT CUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$0 \$1,657,155 \$0 \$1,657,155 \$0 \$0 \$0 \$0 \$0 \$5,336,253 \$78,129 \$0 \$55,435 \$147,166 \$7,274,138 \$14,740 \$0 \$0	Inmate Day (AII)	Federal Inmate Day Per Inmate Day	22.74% STATE F 0.00% FEDERAL 73.21% LOCAL C 0.20% LOCAL D RELATEI 3.85% OTHER F 100.00% TOTAL F	OURCE UNDED L FUNDED PERATING PEBT UNDED

Summary of Jails Reported - FY 2013

Jails included in the	FY 2012 Jail Cost Report	66
Jails Added in FY2013	Meherrin River Regional Jail	+1
Jails closed or merged dur	ing FY 2012 - 2013	-3
(Brunswick County)		
(Dinwiddie County)		
(Mecklenburg County)		

Total # of Jails included in the FY 2013 Jail Cost Report

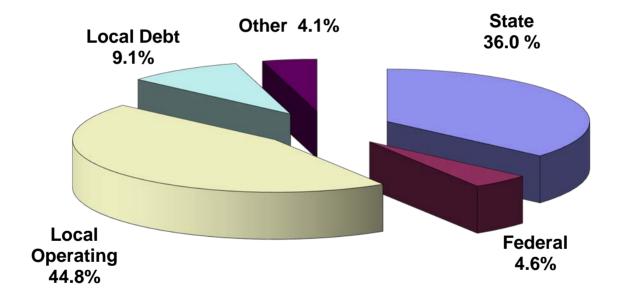
<u>64</u>

FY2013

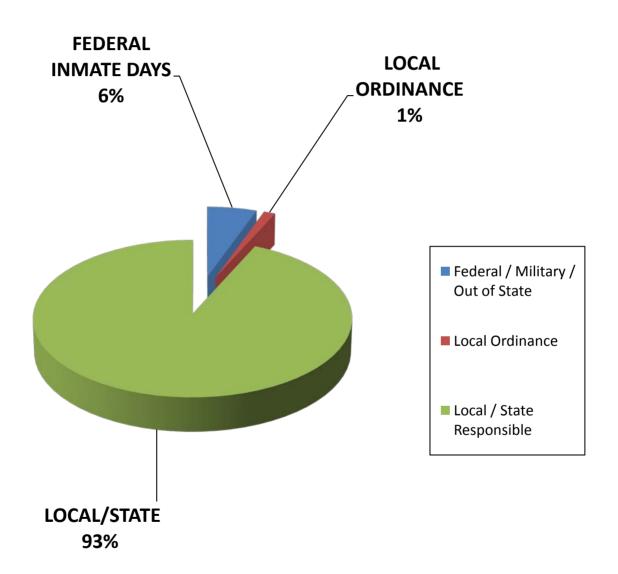
JAIL COST REPORT

FUNDING PERCENT OF TOTAL

EXPENDITURES



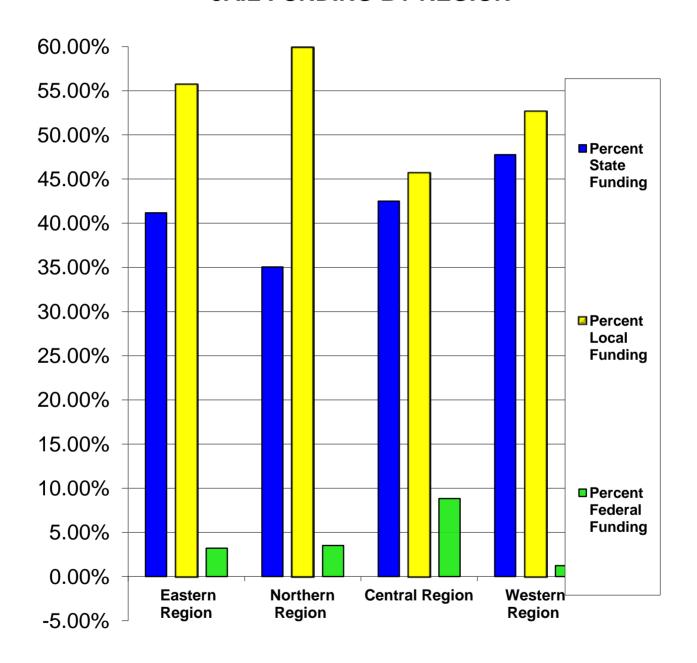
FY2013 JAIL COST REPORT INMATE DAYS BY TYPE



FY2013

JAIL COST REPORT

JAIL FUNDING BY REGION

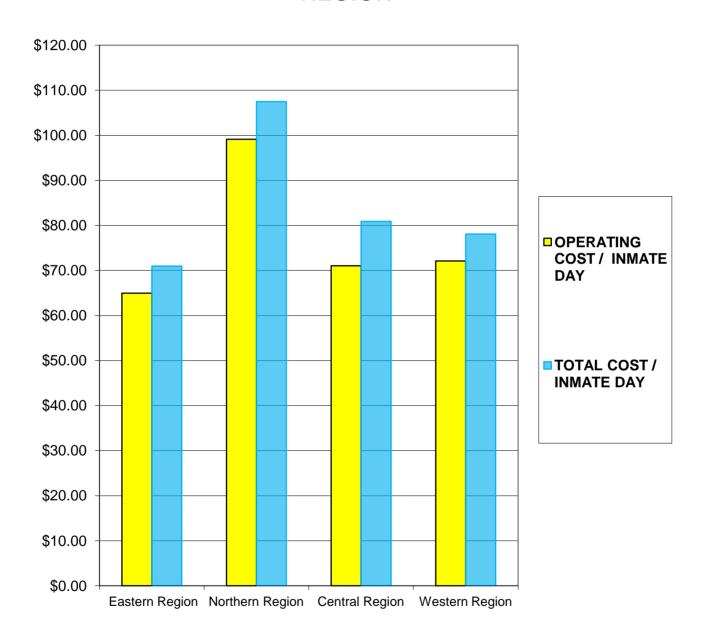


FY2013

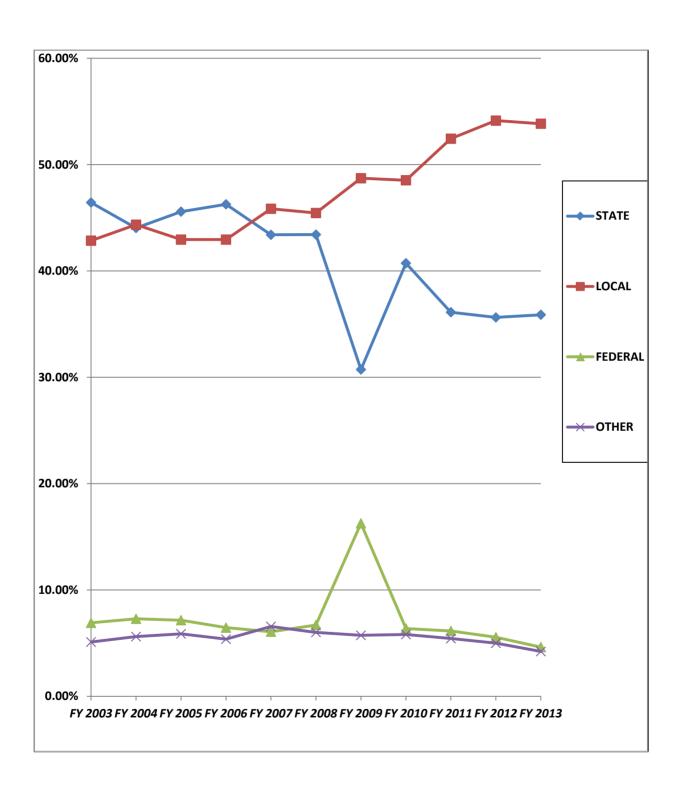
JAIL COST REPORT

OPERATING AND TOTAL JAIL COSTS BY

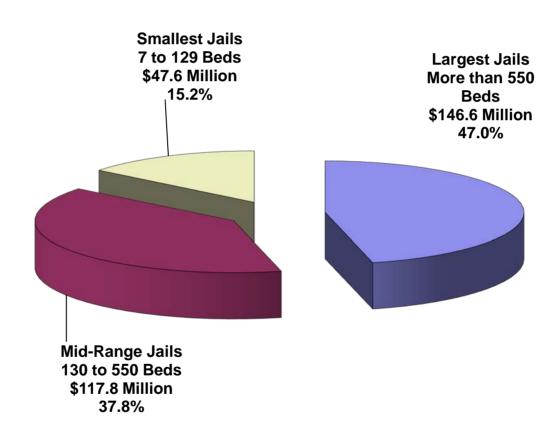
REGION



FY2013 JAIL COST REPORT 10 YEAR HISTORICAL FUNDING BY SOURCE



FY2013 JAIL COST REPORT DISTRIBUTION OF STATE REVENUES BY JAIL AVERAGE DAILY POPULATION



FY 2013 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

	ν σ	Operating	Total
		Costs Per	Expenditures
Fips	Jail	Inmate Day	Per Inmate Day
	Northern Region		
107	Loudoun County	\$184.69	\$235.68
013	Arlington County	\$178.86	\$190.27
059	Fairfax County	\$173.10	\$184.51
	Alexandria City	\$155.61	\$184.22
153	Prince William / Manassas Regional	\$126.60	\$132.12
157	Rappahannock County	\$124.20	\$124.20
061	Fauquier County	\$93.13	\$93.13
003	Albemarle / Charlottesville Regional	\$81.79	\$85.50
047	Culpeper County	\$81.14	\$81.14
069	Northwestern Regional	\$70.81	\$75.27
163	Rockbridge Regional	\$67.37	\$68.43
171	Shenandoah County	\$65.40	\$65.40
165	Rockingham County	\$63.46	\$73.35
137	Central Virginia Regional	\$60.97	\$60.97
493	Middle River Regional	\$60.59	\$75.36
139	Page County	\$52.51	\$52.51
187	Warren County	\$45.18	\$45.18
	Northern Region Average	\$99.14	\$107.48
	Central Region		
041	Chesterfield County	\$126.45	\$137.98
490	Peumansend Creek Regional	\$85.77	\$91.44
103	Lancaster County	\$81.87	\$81.87
087	Henrico County	\$80.39	\$87.75
117	Meherrin River Regional	\$76.12	\$92.68
730	Petersburg City	\$71.41	\$71.41
485	Blue Ridge Regional	\$65.39	\$131.12
760	Richmond City	\$62.76	\$62.76
460	Pamunkey Regional	\$62.60	\$73.29
193	Northern Neck Regional	\$62.24	\$62.24
630	Rappahannock Regional	\$52.80	\$60.37
037	Charlotte County	\$51.59	\$54.43
135	Piedmont Regional	\$43.90	\$44.00
	Central Region Average	\$71.02	\$80.87

FY 2013 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

		Operating	Total
		Costs Per	Expenditures
Fips	Jail	Inmate Day	Per Inmate Day
404	Western Region	¢400.70	\$400.70
	Roanoke County/Salem	\$109.70	\$109.70
023	•	\$101.96	\$121.51
	Franklin County	\$96.69	\$96.69
	Pittsylvania County	\$95.71	\$95.71
005	Alleghany County	\$81.72	\$85.21
141	•	\$74.27	\$103.76
	Roanoke City	\$70.30	\$71.86
121	Montgomery County	\$58.65	\$58.65
520	Bristol City	\$56.15	\$56.15
494	Western Virginia Regional	\$55.05	\$72.50
690	Martinsville City	\$52.23	\$52.23
480	New River Valley Regional	\$48.43	\$59.74
220	Danville City Farm	\$48.12	\$48.12
492	Southwest Virginia Regional	\$45.31	\$51.51
590	Danville City	\$44.13	\$44.49
089	Henry County	\$43.27	\$43.27
	Western Region Average	\$72.11	\$78.07
	9		· · · · · · · · · · · · · · · · · · ·
	Eastern Region		
131	Northampton County	\$98.31	\$135.07
183	Sussex County	\$87.95	\$87.95
175	Southampton County	\$84.35	\$84.35
073	Gloucester County	\$81.53	\$81.53
250	Newport News City Farm	\$81.11	\$81.38
119	Middle Peninsula Regional	\$80.86	\$87.83
475	Hampton Roads Regional	\$73.76	\$81.69
700	Newport News City	\$71.47	\$77.19
810	•	\$70.94	\$74.29
	Chesapeake City	\$70.64	\$78.55
	Virginia Peninsula Regional	\$70.23	\$82.59
491		\$67.66	\$82.92
	Hampton City	\$63.57	\$67.50
	Portsmouth City	\$59.61	\$59.61
	Riverside Regional	\$55.21	\$70.98
	Norfolk City	\$53.52	\$57.20
	Western Tidewater Regional	\$52.16	\$57.20 \$54.90
	Accomack County	\$50.89	\$5 0.89
001	Eastern Region Average		
	Lasterii Regioli Average	<u>\$65.14</u>	\$70.98
	TOTAL STATE -WIDE AVERAGE	\$75.00	\$86.11
	TOTAL STATE WIDE AVENAGE	Ψ1 3.00	ΨΟΟ.11

FY 2013 Jail Cost Per Inmate Day

Operating and Total Expenditures (Alphabetical)

	, ,	Operating	Total
		Cost Per	Expenditures
FIPS	Jail	Inmate Day	Per Inmate Day *
001	Accomack County	\$50.89	\$50.89
003	Albemarle / Charlottesville Regional	\$81.79	\$85.50
510	Alexandria City	\$162.50	\$162.50
005	Alleghany County	\$81.72	\$85.21
013	Arlington County	\$178.86	\$190.27
485	Blue Ridge Regional	\$65.39	\$131.12
023	Botetourt County	\$101.96	\$121.51
520	Bristol City	\$56.15	\$56.15
137	Central Virginia Regional	\$60.97	\$60.97
037	Charlotte County	\$51.59	\$51.59
550	Chesapeake City	\$70.64	\$78.55
041	Chesterfield County	\$126.45	\$137.98
047	Culpeper County	\$81.14	\$81.14
590	Danville City	\$44.13	\$44.49
220	Danville City Farm	\$48.12	\$48.12
	Fairfax County	\$173.10	\$184.51
061	Fauquier County	\$93.13	\$93.13
067	Franklin County	\$96.69	\$96.69
073	Gloucester County	\$81.53	\$81.53
650	Hampton City	\$63.57	\$67.50
475	Hampton Roads Regional	\$73.76	\$81.69
087		\$80.39	\$87.75
089	Henry County	\$43.27	\$43.27
103	Lancaster County	\$81.87	\$81.87
107	Loudoun County	\$184.69	\$235.68
690	Martinsville City	\$52.23	\$52.57
117	Meherrin River Regional	\$76.12	\$92.68
	Middle Peninsula Regional	\$80.86	\$87.83
493	Middle River Regional	\$60.59	\$75.36
	Montgomery County	\$58.65	\$58.65
	New River Valley Regional	\$48.43	\$59.74
700	Newport News City	\$71.47	\$77.19
250	Newport News City Farm	\$81.11	\$81.38
710	•	\$53.52	\$57.20
131	Northampton County	\$98.31	\$135.07

FY 2013

Jail Cost Per Inmate Day

Operating and Total Expenditures

(Alphabetical)

	, •	,		
			Operating	Total
			Cost Per	Expenditures
FIPS	Jail		Inmate Day	Per Inmate Day *
193	Northern Neck Regional		\$62.24	\$62.24
069	Northwestern Regional		\$70.81	\$75.27
139	Page County		\$52.51	\$52.51
460	Pamunkey Regional		\$62.60	\$73.29
141	Patrick County		\$74.27	\$103.76
730	Petersburg City		\$71.41	\$71.41
490	Peumansend Creek Regional		\$85.77	\$91.44
135	Piedmont Regional		\$43.90	\$44.00
143	Pittsylvania County		\$95.71	\$95.71
740	Portsmouth City		\$59.61	\$59.61
153	Prince William / Manassas Regional		\$126.60	\$184.22
157	Rappahannock County		\$124.20	\$124.20
630	Rappahannock Regional		\$52.80	\$60.37
760	Richmond City		\$62.76	\$62.76
465	Riverside Regional		\$55.21	\$70.98
770	Roanoke City		\$70.30	\$71.86
161	Roanoke County/Salem		\$109.70	\$109.70
163	Rockbridge Regional		\$67.37	\$68.43
165	Rockingham County		\$63.46	\$73.35
171	Shenandoah County		\$65.40	\$65.40
175	Southampton County		\$84.35	\$84.35
491	Southside Regional		\$67.66	\$82.92
492	Southwest Virginia Regional		\$45.31	\$51.51
183	Sussex County		\$87.95	\$87.95
810	Virginia Beach		\$70.94	\$74.29
470	Virginia Peninsula Regional		\$70.23	\$82.59
187	Warren County		\$45.18	\$45.18
620	Western Tidewater Regional		\$52.16	\$54.90
494	Western Virginia Regional		\$55.05	\$72.50
		AVERAGE	\$75.00	\$86.11 *

^{*} Includes Capital Costs

FY 2013 Jail Cost Per Inmate Day

Operating and Total Expenditures Highest to Lowest - Operating

	3	Operating	Total
		Cost Per	Expenditures
FIPS	Jail	Inmate Day	Per Inmate Day *
107	Loudoun County	\$184.69	\$235.68
013	Arlington County	\$178.86	\$190.27
059	Fairfax County	\$173.10	\$184.51
510	Alexandria City	\$162.50	\$162.50
153	Prince William / Manassas Regional	\$126.60	\$184.22
041	Chesterfield County	\$126.45	\$137.98
157	Rappahannock County	\$124.20	\$124.20
161	Roanoke County/Salem	\$109.70	\$109.70
023	Botetourt County	\$101.96	\$121.51
131	Northampton County	\$98.31	\$135.07
067	Franklin County	\$96.69	\$96.69
143	Pittsylvania County	\$95.71	\$95.71
061	Fauquier County	\$93.13	\$93.13
183	Sussex County	\$87.95	\$87.95
490	Peumansend Creek Regional	\$85.77	\$91.44
175	Southampton County	\$84.35	\$84.35
103	Lancaster County	\$81.87	\$81.87
003	Albemarle / Charlottesville Regional	\$81.79	\$85.50
005	Alleghany County	\$81.72	\$85.21
073	Gloucester County	\$81.53	\$81.53
047	Culpeper County	\$81.14	\$81.14
250	Newport News City Farm	\$81.11	\$81.38
119	Middle Peninsula Regional	\$80.86	\$87.83
087	Henrico County	\$80.39	\$87.75
117	Meherrin River Regional Jail	\$76.12	\$92.68
141	Patrick County	\$74.27	\$103.76
	Hampton Roads Regional	\$73.76	\$81.69
700	Newport News City	\$71.47	\$77.19
730	Petersburg City	\$71.41	\$71.41
810	Virginia Beach	\$70.94	\$74.29
069	•	\$70.81	\$75.27
	Chesapeake City	\$70.64	\$78.55
	Roanoke City	\$70.30	\$71.86
	Virginia Peninsula Regional	\$70.23	\$82.59
491	Southside Regional	\$67.66	\$82.92
	Rockbridge Regional	\$67.37	\$68.43
171	•	\$65.40	\$65.40
485	5 5	\$65.39	\$131.12
650	Hampton City	\$63.57	\$67.50
	Rockingham County	\$63.46	\$73.35
760	Richmond City	\$62.76	\$62.76

FY 2013 Jail Cost Per Inmate Day

Operating and Total Expenditures Highest to Lowest - Operating

			Operating	Total
			Cost Per	Expenditures
FIPS	Jail		Inmate Day	Per Inmate Day *
460	Pamunkey Regional		\$62.60	\$73.29
193	Northern Neck Regional		\$62.24	\$62.24
137	Central Virginia Regional		\$60.97	\$60.97
493	Middle River Regional		\$60.59	\$75.36
740	Portsmouth City		\$59.61	\$59.61
121	Montgomery County		\$58.65	\$58.65
520	Bristol City		\$56.15	\$56.15
465	Riverside Regional		\$55.21	\$70.98
494	Western Virginia Regional		\$55.05	\$72.50
710	Norfolk City		\$53.52	\$57.20
630	Rappahannock Regional		\$52.80	\$60.37
139	Page County		\$52.51	\$52.51
690	Martinsville City		\$52.23	\$52.57
620	Western Tidewater Regional		\$52.16	\$54.90
037	Charlotte County		\$51.59	\$51.59
001	Accomack County		\$50.89	\$50.89
480	New River Valley Regional		\$48.43	\$59.74
220	Danville City Farm		\$48.12	\$48.12
492	Southwest Virginia Regional		\$45.31	\$51.51
187	Warren County		\$45.18	\$45.18
590	Danville City		\$44.13	\$44.49
135	Piedmont Regional		\$43.90	\$44.00
089	Henry County		\$43.27	\$43.27
		AVERAGE	\$75.00	\$86.11 *

^{*} Includes Capital Costs

FY 2013, 2012 and 2011 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2013	FY 2012	FY 2011	3-Year Ave.	FY '11 vs. FY '13
		Operating	Operating	Operating	Operating	% Increase
		Cost Per	Cost Per	Cost Per	Cost Per	(Decrease) Per
FIPS	Jail	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day
ı						
001	•	\$50.89	\$61.76	\$59.05	\$57.23	-14%
003	Albemarle / Charlottesville	\$81.79	\$69.73	\$64.99	\$72.17	26%
510	Alexandria City	\$162.50	\$156.28	\$155.61	\$158.13	4%
005	Alleghany County	\$81.72	\$71.41	\$67.53	\$73.55	21%
013	Arlington County	\$178.86	\$187.91	\$175.45	\$180.74	2%
485	Blue Ridge Regional	\$65.39	\$57.45	\$58.79	\$60.54	11%
023	Botetourt County	\$101.96	\$109.20	\$125.02	\$112.06	-18%
520	Bristol City	\$56.15	\$59.55	\$52.35	\$56.02	7%
137	Central Virginia Regional	\$60.97	\$55.17	\$55.26	\$57.13	10%
037	Charlotte County	\$51.59	\$51.47	\$54.43	\$52.50	-5%
550	Chesapeake City	\$70.64	\$79.30	\$75.18	\$75.04	-6%
041	Chesterfield County	\$126.45	\$109.12	\$105.06	\$113.54	20%
047	Culpeper County	\$81.14	\$91.71	\$96.66	\$89.84	-16%
590	Danville City	\$44.13	\$45.92	\$47.79	\$45.95	-8%
220	Danville City Farm	\$48.12	\$48.28	\$42.50	\$46.30	13%
059	Fairfax County	\$173.10	\$170.13	\$160.35	\$167.86	8%
061	Fauquier County	\$93.13	\$79.44	\$78.95	\$83.84	18%
067	Franklin County	\$96.69	\$97.08	\$91.71	\$95.16	5%
073	Gloucester County	\$81.53	\$75.35	\$68.13	\$75.00	20%
650	Hampton City	\$63.57	\$55.87	\$74.81	\$64.75	-15%
475	Hampton Roads Regional	\$73.76	\$68.68	\$65.95	\$69.46	12%
087	Henrico County	\$80.39	\$83.39	\$79.43	\$81.07	1%
089	Henry County	\$43.27	\$45.65	\$57.95	\$48.96	-25%
103	Lancaster County	\$81.87	\$85.39	\$75.36	\$80.87	9%
107	Loudoun County	\$184.69	\$225.31	\$233.00	\$214.33	-21%
690	Martinsville City	\$52.23	\$55.56	\$52.56	\$53.45	-1%
117	Meherrin River Regional Ja	\$76.12	N/A	N/A	N/A	0%
119	Middle Peninsula Regional	\$80.86	\$89.60	\$82.77	\$84.41	-2%
	Middle River Regional	\$60.59	\$52.95	\$47.07	\$53.54	29%
121	Montgomery County	\$58.65	\$56.35	\$60.46	\$58.49	-3%
480	New River Valley Regional	\$48.43	\$52.15	\$57.29	\$52.62	-15%
700	Newport News City	\$71.47	\$69.52	\$65.38	\$68.79	9%
250	Newport News City Farm	\$81.11	\$86.72	\$77.31	\$81.71	5%
710	Norfolk City	\$53.52	\$45.39	\$58.23	\$52.38	-8%
131	Northampton County	\$98.31	\$105.64	\$93.86	\$99.27	5%
	- · · · · · · · · · · · · · · · · · · ·					

FY 2013, 2012 and 2011 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

Pitts Pitt			FY 2013	FY 2012	FY 2011	3-Year Ave. I	FY '11 vs. FY '13
Pipe			Operating	Operating	Operating	Operating	% Increase
193 Northern Neck Regional \$62.24 \$54.80 \$51.48 \$56.17 21% 069 Northwestern Regional \$70.81 \$71.44 \$70.19 \$70.81 1% 139 Page County \$52.51 \$47.45 \$58.65 \$52.87 -10% 460 Pamunkey Regional \$62.60 \$67.74 \$65.44 \$65.26 -4% 141 Patrick County \$74.27 \$72.67 \$107.79 \$84.91 -31% 730 Petersburg City \$71.41 \$74.16 \$76.15 \$73.91 -6% 490 Peumansend Creek Region \$85.77 \$81.23 \$97.83 \$88.28 -12% 135 Piedmont Regional \$43.90 \$34.08 \$53.37 \$43.78 -18% 143 Pittsylvania County \$95.71 \$85.52 \$87.82 \$89.68 9% 740 Portsmouth City \$59.61 \$67.52 \$67.43 \$664.85 -12% 153 Prince Wm / Manassas \$126.60 \$123.14 \$113.00 \$120.91 12% 157 Rappahannock County \$124.20 \$98.03 \$97.77 \$106.67 27% 630 Rappahannock Regional \$52.80 \$52.54 \$48.31 \$51.22 9% 760 Richmond City \$62.76 \$65.50 \$57.19 \$61.82 10% 465 Riverside Regional \$55.21 \$51.95 \$58.31 \$55.16 -5% 770 Roanoke City \$70.30 \$67.86 \$68.08 \$68.75 3% 161 Roanoke County/Salem \$109.70 \$108.80 \$116.49 \$111.66 -6% 163 Rockbridge Regional \$67.37 \$71.89 \$82.24 \$73.83 -18% 165 Rockingham County \$63.46 \$57.61 \$56.83 \$59.30 12% 171 Shenandoah County \$63.46 \$57.61 \$56.83 \$59.30 12% 175 Southampton County \$84.35 \$81.67 \$82.58 \$82.87 2% 492 Southwest Virginia Region. \$45.31 \$45.41 \$45.05 \$45.26 1%			Cost Per	Cost Per	Cost Per	Cost Per	(Decrease) Per
069 Northwestern Regional \$70.81 \$71.44 \$70.19 \$70.81 1% 139 Page County \$52.51 \$47.45 \$58.65 \$52.87 -10% 460 Pamunkey Regional \$62.60 \$67.74 \$65.44 \$65.26 -4% 141 Patrick County \$74.27 \$72.67 \$107.79 \$84.91 -31% 730 Petersburg City \$71.41 \$74.16 \$76.15 \$73.91 -6% 490 Peumansend Creek Region \$85.77 \$81.23 \$97.83 \$88.28 -12% 135 Piedmont Regional \$43.90 \$34.08 \$53.37 \$43.78 -18% 143 Pittsylvania County \$95.71 \$85.52 \$87.82 \$89.68 9% 740 Portsmouth City \$59.61 \$67.52 \$67.43 \$64.85 -12% 153 Prince Wm / Manassas \$126.60 \$123.14 \$113.00 \$120.91 12% 157 Rappahannock County \$124.20 \$98.03 \$97.77 \$106.67 27% 630 Rappahannock Regional \$52.80 \$52.54	FIPS	Jail	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day
069 Northwestern Regional \$70.81 \$71.44 \$70.19 \$70.81 1% 139 Page County \$52.51 \$47.45 \$58.65 \$52.87 -10% 460 Pamunkey Regional \$62.60 \$67.74 \$65.44 \$65.26 -4% 141 Patrick County \$74.27 \$72.67 \$107.79 \$84.91 -31% 730 Petersburg City \$71.41 \$74.16 \$76.15 \$73.91 -6% 490 Peumansend Creek Region \$85.77 \$81.23 \$97.83 \$88.28 -12% 135 Piedmont Regional \$43.90 \$34.08 \$53.37 \$43.78 -18% 143 Pittsylvania County \$95.71 \$85.52 \$87.82 \$89.68 9% 740 Portsmouth City \$59.61 \$67.52 \$67.43 \$64.85 -12% 153 Prince Wm / Manassas \$126.60 \$123.14 \$113.00 \$120.91 12% 157 Rappahannock County \$124.20 \$98.03 \$97.77 \$106.67 27% 630 Rappahannock Regional \$52.80 \$52.54							
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460 Pamunkey Regional \$62.60 \$67.74 \$65.44 \$65.26 -4% 141 Patrick County \$74.27 \$72.67 \$107.79 \$84.91 -31% 730 Petersburg City \$71.41 \$74.16 \$76.15 \$73.91 -6% 490 Peumansend Creek Region \$85.77 \$81.23 \$97.83 \$88.28 -12% 135 Piedmont Regional \$43.90 \$34.08 \$53.37 \$43.78 -18% 143 Pittsylvania County \$95.71 \$85.52 \$87.82 \$89.68 9% 740 Portsmouth City \$59.61 \$67.52 \$67.43 \$64.85 -12% 153 Prince Wm / Manassas \$126.60 \$123.14 \$113.00 \$120.91 12% 157 Rappahannock County \$124.20 \$98.03 \$97.77 \$106.67 27% 630 Rappahannock Regional \$52.80 \$52.54 \$48.31 \$51.22 9% 760 Richmond City \$62.76 \$65.50 \$57.19 \$61.82 10% 465 Riverside Regional \$55.21 \$51.95		_		•	•	·	
141 Patrick County \$74.27 \$72.67 \$107.79 \$84.91 -31% 730 Petersburg City \$71.41 \$74.16 \$76.15 \$73.91 -6% 490 Peumansend Creek Region \$85.77 \$81.23 \$97.83 \$88.28 -12% 135 Piedmont Regional \$43.90 \$34.08 \$53.37 \$43.78 -18% 143 Pittsylvania County \$95.71 \$85.52 \$87.82 \$89.68 9% 740 Portsmouth City \$59.61 \$67.52 \$67.43 \$64.85 -12% 153 Prince Wm / Manassas \$126.60 \$123.14 \$113.00 \$120.91 12% 157 Rappahannock County \$124.20 \$98.03 \$97.77 \$106.67 27% 630 Rappahannock Regional \$52.80 \$52.54 \$48.31 \$51.22 9% 760 Richmond City \$62.76 \$65.50 \$57.19 \$61.82 10% 465 Riverside Regional \$55.21 \$51.95 \$58.31 \$55.16 -5% 70 Roanoke City \$70.30 \$67.86 \$		9	•	•	•	•	
730 Petersburg City \$71.41 \$74.16 \$76.15 \$73.91 -6% 490 Peumansend Creek Region \$85.77 \$81.23 \$97.83 \$88.28 -12% 135 Piedmont Regional \$43.90 \$34.08 \$53.37 \$43.78 -18% 143 Pittsylvania County \$95.71 \$85.52 \$87.82 \$89.68 9% 740 Portsmouth City \$59.61 \$67.52 \$67.43 \$64.85 -12% 153 Prince Wm / Manassas \$126.60 \$123.14 \$113.00 \$120.91 12% 157 Rappahannock County \$124.20 \$98.03 \$97.77 \$106.67 27% 630 Rappahannock Regional \$52.80 \$52.54 \$48.31 \$51.22 9% 760 Richmond City \$62.76 \$65.50 \$57.19 \$61.82 10% 465 Riverside Regional \$55.21 \$51.95 \$58.31 \$55.16 -5% 770 Roanoke City \$70.30 \$67.86 \$68.08 \$68.75 3% 161 Roanoke County/Salem \$109.70 \$108.80		, <u> </u>		•			
490 Peumansend Creek Region \$85.77 \$81.23 \$97.83 \$88.28 -12% 135 Piedmont Regional \$43.90 \$34.08 \$53.37 \$43.78 -18% 143 Pittsylvania County \$95.71 \$85.52 \$87.82 \$89.68 9% 740 Portsmouth City \$59.61 \$67.52 \$67.43 \$64.85 -12% 153 Prince Wm / Manassas \$126.60 \$123.14 \$113.00 \$120.91 12% 157 Rappahannock County \$124.20 \$98.03 \$97.77 \$106.67 27% 630 Rappahannock Regional \$52.80 \$52.54 \$48.31 \$51.22 9% 760 Richmond City \$62.76 \$65.50 \$57.19 \$61.82 10% 465 Riverside Regional \$55.21 \$51.95 \$58.31 \$55.16 -5% 770 Roanoke City \$70.30 \$67.86 \$68.08 \$68.75 3% 161 Roanoke County/Salem \$109.70 \$108.8	141	Patrick County	\$74.27	\$72.67	\$107.79	\$84.91	-31%
135 Piedmont Regional \$43.90 \$34.08 \$53.37 \$43.78 -18% 143 Pittsylvania County \$95.71 \$85.52 \$87.82 \$89.68 9% 740 Portsmouth City \$59.61 \$67.52 \$67.43 \$64.85 -12% 153 Prince Wm / Manassas \$126.60 \$123.14 \$113.00 \$120.91 12% 157 Rappahannock County \$124.20 \$98.03 \$97.77 \$106.67 27% 630 Rappahannock Regional \$52.80 \$52.54 \$48.31 \$51.22 9% 760 Richmond City \$62.76 \$65.50 \$57.19 \$61.82 10% 465 Riverside Regional \$55.21 \$51.95 \$58.31 \$55.16 -5% 70 Roanoke City \$70.30 \$67.86 \$68.08 \$68.75 3% 161 Roanoke County/Salem \$109.70 \$108.80 \$116.49 \$111.66 -6% 163 Rockbridge Regional \$67.37 \$71.89 \$82.24 \$73.83 -18% 165 Rockingham County \$63.46 \$57.61	730	Petersburg City	\$71.41	\$74.16	\$76.15	\$73.91	-6%
143 Pittsylvania County \$95.71 \$85.52 \$87.82 \$89.68 9% 740 Portsmouth City \$59.61 \$67.52 \$67.43 \$64.85 -12% 153 Prince Wm / Manassas \$126.60 \$123.14 \$113.00 \$120.91 12% 157 Rappahannock County \$124.20 \$98.03 \$97.77 \$106.67 27% 630 Rappahannock Regional \$52.80 \$52.54 \$48.31 \$51.22 9% 760 Richmond City \$62.76 \$65.50 \$57.19 \$61.82 10% 465 Riverside Regional \$55.21 \$51.95 \$58.31 \$55.16 -5% 770 Roanoke City \$70.30 \$67.86 \$68.08 \$68.75 3% 161 Roanoke County/Salem \$109.70 \$108.80 \$116.49 \$111.66 -6% 163 Rockbridge Regional \$67.37 \$71.89 \$82.24 \$73.83 -18% 165 Rockingham County \$63.46 \$57.61 \$56.83 \$59.30 12% 171 Shenandoah County \$65.40 \$55.39 \$59.33 \$60.04 10% 175 Southampton County \$84.35	490	Peumansend Creek Region	\$85.77	\$81.23	\$97.83	\$88.28	-12%
740 Portsmouth City \$59.61 \$67.52 \$67.43 \$64.85 -12% 153 Prince Wm / Manassas \$126.60 \$123.14 \$113.00 \$120.91 12% 157 Rappahannock County \$124.20 \$98.03 \$97.77 \$106.67 27% 630 Rappahannock Regional \$52.80 \$52.54 \$48.31 \$51.22 9% 760 Richmond City \$62.76 \$65.50 \$57.19 \$61.82 10% 465 Riverside Regional \$55.21 \$51.95 \$58.31 \$55.16 -5% 770 Roanoke City \$70.30 \$67.86 \$68.08 \$68.75 3% 161 Roanoke County/Salem \$109.70 \$108.80 \$116.49 \$111.66 -6% 163 Rockbridge Regional \$67.37 \$71.89 \$82.24 \$73.83 -18% 165 Rockingham County \$63.46 \$57.61 \$56.83 \$59.30 12% 171 Shenandoah County \$65.40 \$55.39 \$59.33 \$60.04 10% 175 Southampton County \$84.35 \$81.67	135	Piedmont Regional	\$43.90	\$34.08	\$53.37	\$43.78	-18%
153 Prince Wm / Manassas \$126.60 \$123.14 \$113.00 \$120.91 12% 157 Rappahannock County \$124.20 \$98.03 \$97.77 \$106.67 27% 630 Rappahannock Regional \$52.80 \$52.54 \$48.31 \$51.22 9% 760 Richmond City \$62.76 \$65.50 \$57.19 \$61.82 10% 465 Riverside Regional \$55.21 \$51.95 \$58.31 \$55.16 -5% 770 Roanoke City \$70.30 \$67.86 \$68.08 \$68.75 3% 161 Roanoke County/Salem \$109.70 \$108.80 \$116.49 \$111.66 -6% 163 Rockbridge Regional \$67.37 \$71.89 \$82.24 \$73.83 -18% 165 Rockingham County \$63.46 \$57.61 \$56.83 \$59.30 12% 171 Shenandoah County \$65.40 \$55.39 \$59.33 \$60.04 10% 175 Southampton County \$84.35 \$81.67 \$82.58 \$82.87 2% 491 Southside Regional \$67.66 \$50.31	143	Pittsylvania County	\$95.71	\$85.52	\$87.82	\$89.68	9%
157 Rappahannock County \$124.20 \$98.03 \$97.77 \$106.67 27% 630 Rappahannock Regional \$52.80 \$52.54 \$48.31 \$51.22 9% 760 Richmond City \$62.76 \$65.50 \$57.19 \$61.82 10% 465 Riverside Regional \$55.21 \$51.95 \$58.31 \$55.16 -5% 770 Roanoke City \$70.30 \$67.86 \$68.08 \$68.75 3% 161 Roanoke County/Salem \$109.70 \$108.80 \$116.49 \$111.66 -6% 163 Rockbridge Regional \$67.37 \$71.89 \$82.24 \$73.83 -18% 165 Rockingham County \$63.46 \$57.61 \$56.83 \$59.30 12% 171 Shenandoah County \$65.40 \$55.39 \$59.33 \$60.04 10% 175 Southampton County \$84.35 \$81.67 \$82.58 \$82.87 2% 491 Southside Regional \$67.66 \$50.31 \$51.14 \$56.37 32% 492 Southwest Virginia Region. \$45.31 \$45.41 \$45.05 \$45.26 1%	740	Portsmouth City	\$59.61	\$67.52	\$67.43	\$64.85	-12%
630 Rappahannock Regional \$52.80 \$52.54 \$48.31 \$51.22 9% 760 Richmond City \$62.76 \$65.50 \$57.19 \$61.82 10% 465 Riverside Regional \$55.21 \$51.95 \$58.31 \$55.16 -5% 770 Roanoke City \$70.30 \$67.86 \$68.08 \$68.75 3% 161 Roanoke County/Salem \$109.70 \$108.80 \$116.49 \$111.66 -6% 163 Rockbridge Regional \$67.37 \$71.89 \$82.24 \$73.83 -18% 165 Rockingham County \$63.46 \$57.61 \$56.83 \$59.30 12% 171 Shenandoah County \$65.40 \$55.39 \$59.33 \$60.04 10% 175 Southampton County \$84.35 \$81.67 \$82.58 \$82.87 2% 491 Southside Regional \$67.66 \$50.31 \$51.14 \$56.37 32% 492 Southwest Virginia Region. \$45.31 \$45.41 \$45.05 \$45.26 1%	153	Prince Wm / Manassas	\$126.60	\$123.14	\$113.00	\$120.91	12%
760 Richmond City \$62.76 \$65.50 \$57.19 \$61.82 10% 465 Riverside Regional \$55.21 \$51.95 \$58.31 \$55.16 -5% 770 Roanoke City \$70.30 \$67.86 \$68.08 \$68.75 3% 161 Roanoke County/Salem \$109.70 \$108.80 \$116.49 \$111.66 -6% 163 Rockbridge Regional \$67.37 \$71.89 \$82.24 \$73.83 -18% 165 Rockingham County \$63.46 \$57.61 \$56.83 \$59.30 12% 171 Shenandoah County \$65.40 \$55.39 \$59.33 \$60.04 10% 175 Southampton County \$84.35 \$81.67 \$82.58 \$82.87 2% 491 Southside Regional \$67.66 \$50.31 \$51.14 \$56.37 32% 492 Southwest Virginia Region. \$45.31 \$45.41 \$45.05 \$45.26 1%	157	Rappahannock County	\$124.20	\$98.03	\$97.77	\$106.67	27%
465 Riverside Regional \$55.21 \$51.95 \$58.31 \$55.16 -5% 770 Roanoke City \$70.30 \$67.86 \$68.08 \$68.75 3% 161 Roanoke County/Salem \$109.70 \$108.80 \$116.49 \$111.66 -6% 163 Rockbridge Regional \$67.37 \$71.89 \$82.24 \$73.83 -18% 165 Rockingham County \$63.46 \$57.61 \$56.83 \$59.30 12% 171 Shenandoah County \$65.40 \$55.39 \$59.33 \$60.04 10% 175 Southampton County \$84.35 \$81.67 \$82.58 \$82.87 2% 491 Southside Regional \$67.66 \$50.31 \$51.14 \$56.37 32% 492 Southwest Virginia Region. \$45.31 \$45.41 \$45.05 \$45.26 1%	630	Rappahannock Regional	\$52.80	\$52.54	\$48.31	\$51.22	9%
770 Roanoke City \$70.30 \$67.86 \$68.08 \$68.75 3% 161 Roanoke County/Salem \$109.70 \$108.80 \$116.49 \$111.66 -6% 163 Rockbridge Regional \$67.37 \$71.89 \$82.24 \$73.83 -18% 165 Rockingham County \$63.46 \$57.61 \$56.83 \$59.30 12% 171 Shenandoah County \$65.40 \$55.39 \$59.33 \$60.04 10% 175 Southampton County \$84.35 \$81.67 \$82.58 \$82.87 2% 491 Southside Regional \$67.66 \$50.31 \$51.14 \$56.37 32% 492 Southwest Virginia Region. \$45.31 \$45.41 \$45.05 \$45.26 1%	760	Richmond City	\$62.76	\$65.50	\$57.19	\$61.82	10%
161 Roanoke County/Salem \$109.70 \$108.80 \$116.49 \$111.66 -6% 163 Rockbridge Regional \$67.37 \$71.89 \$82.24 \$73.83 -18% 165 Rockingham County \$63.46 \$57.61 \$56.83 \$59.30 12% 171 Shenandoah County \$65.40 \$55.39 \$59.33 \$60.04 10% 175 Southampton County \$84.35 \$81.67 \$82.58 \$82.87 2% 491 Southside Regional \$67.66 \$50.31 \$51.14 \$56.37 32% 492 Southwest Virginia Region. \$45.31 \$45.41 \$45.05 \$45.26 1%	465	Riverside Regional	\$55.21	\$51.95	\$58.31	\$55.16	-5%
161 Roanoke County/Salem \$109.70 \$108.80 \$116.49 \$111.66 -6% 163 Rockbridge Regional \$67.37 \$71.89 \$82.24 \$73.83 -18% 165 Rockingham County \$63.46 \$57.61 \$56.83 \$59.30 12% 171 Shenandoah County \$65.40 \$55.39 \$59.33 \$60.04 10% 175 Southampton County \$84.35 \$81.67 \$82.58 \$82.87 2% 491 Southside Regional \$67.66 \$50.31 \$51.14 \$56.37 32% 492 Southwest Virginia Region. \$45.31 \$45.41 \$45.05 \$45.26 1%	770	Roanoke City	\$70.30	\$67.86	\$68.08	\$68.75	3%
165 Rockingham County \$63.46 \$57.61 \$56.83 \$59.30 12% 171 Shenandoah County \$65.40 \$55.39 \$59.33 \$60.04 10% 175 Southampton County \$84.35 \$81.67 \$82.58 \$82.87 2% 491 Southside Regional \$67.66 \$50.31 \$51.14 \$56.37 32% 492 Southwest Virginia Region. \$45.31 \$45.41 \$45.05 \$45.26 1%	161	Roanoke County/Salem	\$109.70	\$108.80	\$116.49	\$111.66	-6%
171 Shenandoah County \$65.40 \$55.39 \$59.33 \$60.04 10% 175 Southampton County \$84.35 \$81.67 \$82.58 \$82.87 2% 491 Southside Regional \$67.66 \$50.31 \$51.14 \$56.37 32% 492 Southwest Virginia Region. \$45.31 \$45.41 \$45.05 \$45.26 1%	163	Rockbridge Regional	\$67.37	\$71.89	\$82.24	\$73.83	-18%
175 Southampton County \$84.35 \$81.67 \$82.58 \$82.87 2% 491 Southside Regional \$67.66 \$50.31 \$51.14 \$56.37 32% 492 Southwest Virginia Region. \$45.31 \$45.41 \$45.05 \$45.26 1%	165	Rockingham County	\$63.46	\$57.61	\$56.83	\$59.30	12%
491 Southside Regional \$67.66 \$50.31 \$51.14 \$56.37 32% 492 Southwest Virginia Region. \$45.31 \$45.41 \$45.05 \$45.26 1%	171	Shenandoah County	\$65.40	\$55.39	\$59.33	\$60.04	10%
492 Southwest Virginia Region. \$45.31 \$45.41 \$45.05 \$45.26 1%	175	Southampton County	\$84.35	\$81.67	\$82.58	\$82.87	2%
	491	Southside Regional	\$67.66	\$50.31	\$51.14	\$56.37	32%
400 0000000 000000 00000 00000 00000 0000	492	Southwest Virginia Region.	\$45.31	\$45.41	\$45.05	\$45.26	1%
183 Sussex County \$87.95 \$70.86 \$78.10 \$78.97 13%	183	Sussex County	\$87.95	\$70.86	\$78.10	\$78.97	13%
810 Virginia Beach City \$70.94 \$65.91 \$65.13 \$67.33 9%	810	Virginia Beach City	\$70.94	\$65.91	\$65.13	\$67.33	9%
470 Virginia Peninsula Region. \$70.23 \$66.74 \$62.48 \$66.48 12%	470	Virginia Peninsula Region.	\$70.23	\$66.74	\$62.48	\$66.48	12%
187 Warren County \$45.18 \$47.01 \$47.92 \$46.70 -6%	187	•	\$45.18	\$47.01	\$47.92	\$46.70	-6%
620 Western Tidewater Region. \$52.16 \$51.05 \$45.78 \$49.66 14%		_	•	•	•	·	
494 Western Virginia Regional \$55.05 \$54.96 \$50.51 \$53.51 9%	494		•	•	•	•	
Average \$75.00 \$72.99 \$72.48 \$73.49 3.47%		J J					

FY 2013

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

		FY '13	FY '12	FY '11	
		State	State	State	3-Year
FIPS	Jail	Funding	Funding	Funding	Average
				<u> </u>	
001	Accomack County	60.66%	51.13%	52.54%	54.78%
	Albemarle / Charlottesville Regional	35.60%	34.70%	37.18%	35.83%
	Alexandria City	16.82%	16.75%	16.83%	16.80%
005	Alleghany County	44.84%	41.32%	39.69%	41.95%
013	Arlington County	27.26%	27.43%	28.60%	27.76%
485	Blue Ridge Regional	67.42%	47.93%	45.71%	53.69%
023	Botetourt County	67.42%	33.69%	31.60%	44.24%
520	Bristol City	51.14%	49.78%	55.20%	52.04%
137	Central Virginia Regional	27.48%	31.78%	30.83%	30.03%
037	Charlotte County	56.08%	62.24%	47.41%	55.24%
550	Chesapeake City	31.06%	28.41%	32.48%	30.65%
041	Chesterfield County	24.35%	26.53%	29.14%	26.67%
047	Culpeper County	46.64%	43.53%	36.47%	42.21%
590	Danville City	53.53%	53.02%	55.04%	53.86%
220	Danville City Farm	32.63%	35.11%	37.48%	35.07%
059	Fairfax County	17.11%	16.62%	17.89%	17.21%
061	Fauquier County	30.47%	34.04%	33.54%	32.68%
067	Franklin County	34.56%	29.13%	39.50%	34.40%
073	Gloucester County	37.69%	47.16%	49.36%	44.74%
650	Hampton City	57.34%	60.64%	52.63%	56.87%
475	Hampton Roads Regional	27.28%	27.60%	25.88%	26.92%
087	Henrico County	34.16%	30.73%	32.79%	32.56%
089	Henry County	70.76%	68.11%	57.54%	65.47%
103	Lancaster County	59.17%	59.57%	66.59%	61.78%
107	Loudoun County	17.65%	12.52%	12.76%	14.31%
690	Martinsville City	62.20%	64.27%	65.05%	63.84%
117	Meherrin River Regional Jail	44.54%	N/A	N/A	N/A
119	Middle Peninsula Regional	32.99%	31.04%	36.60%	33.54%
493	Middle River Regional	44.83%	46.16%	49.22%	46.74%
121	Montgomery County	49.34%	45.52%	48.31%	47.72%
480	New River Valley Regional	56.02%	53.14%	51.71%	53.62%
700	Newport News City	45.68%	45.95%	44.06%	45.23%
250	Newport News City Farm	16.79%	16.31%	16.97%	16.69%
710	Norfolk City	50.18%	58.68%	47.68%	52.18%
131	Northampton County	45.70%	45.19%	47.88%	46.26%
193	Northern Neck Regional	21.75%	24.83%	23.88%	23.49%
069	Northwestern Regional	36.52%	38.66%	39.11%	38.10%
139	Page County	46.93%	52.29%	49.03%	49.42%
460	Pamunkey Regional	31.56%	30.42%	26.75%	29.58%
141	Patrick County	39.39%	65.48%	41.48%	48.78%
730	Petersburg City	59.19%	51.84%	54.16%	55.06%

FY 2013

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

		FY '13 State	FY '12 State	FY '11 State	3-Year
FIPS	Jail	Funding	Funding	Funding	Average
			<u> </u>	<u> </u>	<u> </u>
490	Peumansend Creek Regional	47.26%	47.76%	43.92%	46.31%
135	Piedmont Regional	24.67%	22.65%	28.98%	25.43%
143	Pittsylvania County	39.73%	38.22%	44.23%	40.73%
740	Portsmouth City	51.56%	54.67%	50.47%	52.23%
153	Prince William / Manassas Regional	15.76%	27.18%	29.55%	24.16%
157	Rappahannock County	46.46%	51.17%	55.35%	50.99%
630	Rappahannock Regional	32.86%	35.29%	33.81%	33.99%
760	Richmond City	49.49%	46.53%	54.87%	50.30%
465	Riverside Regional	42.56%	45.40%	47.15%	45.04%
770	Roanoke City	37.84%	40.89%	41.49%	40.07%
161	Roanoke County/Salem	39.05%	40.15%	34.35%	37.85%
163	Rockbridge Regional	56.33%	59.12%	59.46%	58.30%
165	Rockingham County	32.90%	37.77%	38.33%	36.33%
171	Shenandoah County	42.54%	44.87%	45.05%	44.15%
175	Southampton County	55.44%	59.12%	58.84%	57.80%
491	Southside Regional	40.75%	45.09%	45.92%	43.92%
492	Southwest Virginia Regional	46.30%	45.39%	44.04%	45.24%
183	Sussex County	37.07%	36.15%	35.70%	36.31%
810	Virginia Beach	32.54%	39.48%	40.61%	37.54%
470	Virginia Peninsula Regional	36.25%	42.08%	39.65%	39.33%
187	Warren County	54.70%	57.58%	62.97%	58.42%
620	Western Tidewater Regional	39.63%	35.38%	30.93%	35.31%
494	Western Virginia Regional	39.52%	40.36%	44.33%	41.40%
	AVERAGE	36.00%	35.63%	36.12%	35.92%

FY 2013 Jail Cost Report - Percent State Funding (Highest to Lowest)

		Operating	Percent
FIPS	Jail	Cost Per Inmate Day	State Funding
0	- Van	ato Day	· unung
089	Henry County	\$43.27	70.76%
485		\$65.39	67.42%
023	Botetourt County	\$101.96	67.42%
	Martinsville City	\$52.23	62.20%
001	Accomack County	\$50.89	60.66%
730	Petersburg City	\$71.41	59.19%
103	Lancaster County	\$81.87	59.17%
650	Hampton City	\$63.57	57.34%
163	Rockbridge Regional	\$67.37	56.33%
037	Charlotte County	\$51.59	56.08%
480	New River Valley Regional	\$48.43	56.02%
175	Southampton County	\$84.35	55.44%
187	Warren County	\$45.18	54.70%
590	Danville City	\$44.13	53.53%
740	Portsmouth City	\$59.61	51.56%
520	•	\$56.15	51.14%
	•	\$53.52	50.18%
	Richmond City	\$62.76	49.49%
121	Montgomery County	\$58.65	49.34%
	Peumansend Creek Regional	\$85.77	47.26%
	Page County	\$52.51	46.93%
	Culpeper County	\$81.14	46.64%
157	11	\$124.20	46.46%
	Southwest Virginia Regional	\$45.31	46.30%
131	,	\$98.31	45.70%
700	Newport News City	\$71.47	45.68%
		\$81.72	44.84%
	Middle River Regional	\$60.59	44.83%
117	Meherrin River Regional Jail	\$76.12	44.54%
	Riverside Regional	\$55.21	42.56%
171	•	\$65.40	42.54%
	Southside Regional	\$67.66	40.75%
	Pittsylvania County	\$95.71	39.73%
620	•	\$52.16	39.63%
	Western Virginia Regional	\$55.05	39.52%
141	•	\$74.27 \$400.70	39.39% 30.05%
161	Roanoke County/Salem	\$109.70 \$70.30	39.05%
	Roanoke City	\$70.30 \$94.53	37.84% 37.69%
	Gloucester County	\$81.53 \$87.95	37.69% 37.07%
069	Sussex County Northwestern Regional	\$67.95 \$70.81	37.07% 36.52%
	Virginia Peninsula Regional	\$70.81 \$70.23	36.32% 36.25%
4/0	virginia reninisula Regional	φ/U.23	30.23%

FY 2013

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

FIPS Jail	C	perating Cost Per mate Day	Percent State Funding
1110	!!!!	mate Day	runung
003 Albemarle / Charlottesville Reg	ional	\$81.79	35.60%
067 Franklin County		\$96.69	34.56%
087 Henrico County		\$80.39	34.16%
119 Middle Peninsula Regional		\$80.86	32.99%
165 Rockingham County		\$63.46	32.90%
630 Rappahannock Regional		\$52.80	32.86%
220 Danville City Farm		\$48.12	32.63%
810 Virginia Beach		\$70.94	32.54%
460 Pamunkey Regional		\$62.60	31.56%
550 Chesapeake City		\$70.64	31.06%
061 Fauquier County		\$93.13	30.47%
137 Central Virginia Regional		\$60.97	27.48%
475 Hampton Roads Regional		\$73.76	27.28%
013 Arlington County	9	\$178.86	27.26%
135 Piedmont Regional		\$43.90	24.67%
041 Chesterfield County	9	\$126.45	24.35%
193 Northern Neck Regional		\$62.24	21.75%
107 Loudoun County	9	\$184.69	17.65%
059 Fairfax County	9	\$173.10	17.11%
510 Alexandria City	9	\$162.50	16.82%
250 Newport News City Farm		\$81.11	16.79%
153 Prince William / Manassas Regi	ional <u></u>	\$126.60	15.76%
	AVERAGE	75.00	36.00%

FY 2013

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

		Operating	FY '13	FY '12	FY '11	
		Cost Per	Local	Local	Local	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
		<u> </u>				
001	Accomack County	\$50.89	39.28%	48.16%	44.71%	44.05%
003	Albemarle / C'ville Regional	\$81.79	61.46%	52.95%	51.10%	55.17%
510	Alexandria City	\$162.50	56.25%	54.17%	51.80%	54.07%
005	Alleghany County	\$81.72	55.16%	58.68%	60.17%	58.00%
013	Arlington County	\$178.86	70.42%	69.45%	70.93%	70.27%
485	Blue Ridge Regional	\$65.39	30.37%	57.44%	25.44%	37.75%
023	Botetourt County	\$101.96	32.33%	66.22%	62.49%	53.68%
520	Bristol City	\$56.15	48.23%	49.78%	43.73%	47.25%
137	Central Virginia Regional	\$60.97	57.52%	57.08%	45.74%	53.45%
037	Charlotte County	\$51.59	43.92%	37.76%	52.30%	44.66%
550	Chesapeake City	\$70.64	67.02%	69.59%	56.19%	64.27%
041	Chesterfield County	\$126.45	74.65%	71.80%	65.93%	70.79%
047	Culpeper County	\$81.14	53.30%	56.41%	63.52%	57.74%
590	Danville City	\$44.13	46.27%	46.69%	44.77%	45.91%
220	Danville City Farm	\$48.12	67.37%	64.89%	62.52%	64.93%
059	Fairfax County	\$173.10	81.43%	82.51%	81.01%	81.65%
061	Fauquier County	\$93.13	69.53%	65.96%	66.46%	67.32%
067	Franklin County	\$96.69	65.44%	70.87%	60.49%	65.60%
073	Gloucester County	\$81.53	62.26%	52.81%	45.29%	53.45%
650	Hampton City	\$63.57	42.64%	39.35%	47.36%	43.12%
475	Hampton Roads Regional	\$73.76	47.98%	45.35%	41.78%	45.04%
087	Henrico County	\$80.39	65.70%	69.14%	58.84%	64.56%
089	Henry County	\$43.27	28.85%	31.45%	28.29%	29.53%
103	Lancaster County	\$81.87	40.83%	40.43%	33.41%	38.22%
107	Loudoun County	\$184.69	82.06%	87.00%	56.23%	75.10%
690	Martinsville City	\$52.23	37.58%	35.65%	34.78%	36.00%
117	Meherrin River Regional Jail	\$76.12	41.82%	N/A	N/A	N/A
119	Middle Peninsula Regional	\$80.86	63.60%	63.86%	74.90%	67.45%
493	Middle River Regional	\$60.59	47.47%	52.29%	19.66%	39.81%
121	Montgomery County	\$58.65	50.66%	54.48%	45.58%	50.24%
480	New River Valley Regional	\$48.43	54.25%	53.99%	43.13%	50.46%
700	Newport News City	\$71.47	83.21%	83.69%	55.86%	74.25%
250	Newport News City Farm	\$81.11	33.28%	34.07%	83.03%	50.13%
710	Norfolk City	\$53.52	48.59%	39.75%	39.63%	42.66%
131	Northampton County	\$98.31	54.25%	54.78%	52.07%	53.70%
193	Northern Neck Regional	\$62.24	14.54%	11.72%	-0.89%	8.46%
069	Northwestern Regional	\$70.81	60.78%	58.62%	48.07%	55.82%
139	Page County	\$52.51	53.04%	47.67%	45.85%	48.85%
460	Pamunkey Regional	\$62.60	61.44%	57.69%	37.52%	52.22%
141	Patrick County	\$74.27	60.46%	34.47%	58.44%	51.12%
730	Petersburg City	\$71.41	40.81%	48.16%	45.84%	44.94%

FY 2013

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

		Operating Cost Per	FY '13 Local	FY '12 Local	FY '11 Local	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
490	Peumansend Creek Regional	\$85.77	46.13%	50.38%	39.32%	45.28%
135	Piedmont Regional	\$43.90	30.41%	23.15%	23.07%	25.54%
143	Pittsylvania County	\$95.71	60.21%	61.65%	52.06%	57.97%
740	Portsmouth City	\$59.61	47.50%	44.34%	43.64%	45.16%
153	Prince William / Man. Regional	\$126.60	72.81%	70.90%	58.97%	67.56%
157	Rappahannock County	\$124.20	53.54%	48.83%	44.65%	49.01%
630	Rappahannock Regional	\$52.80	53.28%	54.70%	52.71%	53.56%
760	Richmond City	\$62.76	50.31%	53.24%	44.80%	49.45%
465	Riverside Regional	\$55.21	57.56%	60.41%	49.35%	55.77%
770	Roanoke City	\$70.30	53.05%	50.38%	49.91%	51.11%
161	Roanoke County/Salem	\$109.70	60.36%	58.58%	62.09%	60.34%
163	Rockbridge Regional	\$67.37	41.18%	38.39%	37.73%	39.10%
165	Rockingham County	\$63.46	61.41%	58.22%	56.83%	58.82%
171	Shenandoah County	\$65.40	57.39%	54.44%	54.26%	55.36%
175	Southampton County	\$84.35	44.53%	40.87%	41.15%	42.18%
491	Southside Regional	\$67.66	64.12%	59.78%	54.98%	59.63%
492	Southwest Virginia Regional	\$45.31	52.87%	50.26%	55.69%	52.94%
183	Sussex County	\$87.95	62.87%	63.76%	64.21%	63.61%
810	Virginia Beach	\$70.94	63.49%	55.92%	57.53%	58.98%
470	Virginia Peninsula Regional	\$70.23	67.65%	61.29%	58.44%	62.46%
187	Warren County	\$45.18	45.25%	42.40%	37.01%	41.55%
620	Western Tidewater Regional	\$52.16	32.27%	35.66%	18.76%	28.90%
494	Western Virginia Regional	\$55.05	55.92%	56.96%	58.24%	57.04%
	AVERAGE	\$75.00	57.95%	59.12%	57.87%	58.31%

FY 2013

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

	Operating	Percent
FIDC Init	Cost Per	Local
FIPS Jail	Inmate Day	Funding
250 Nowport News City Form	\$81.11	83.21%
250 Newport News City Farm 107 Loudoun County	\$184.69	82.06%
059 Fairfax County	\$173.10	81.43%
041 Chesterfield County	\$173.10 \$126.45	74.65%
153 Prince William / Manassas Regional	\$126.60	74.03 <i>%</i> 72.81%
013 Arlington County	\$120.00 \$178.86	70.42%
061 Fauquier County	\$93.13	69.53%
470 Virginia Peninsula Regional	\$70.23	67.65%
220 Danville City Farm	\$48.12	67.37%
550 Chesapeake City	\$70.64	67.02%
087 Henrico County	\$80.39	65.70%
067 Franklin County	\$96.69	65.44%
491 Southside Regional	\$67.66	64.12%
119 Middle Peninsula Regional	\$80.86	63.60%
810 Virginia Beach	\$70.94	63.49%
183 Sussex County	\$87.95	62.87%
073 Gloucester County	\$81.53	62.26%
003 Albemarle / Charlottesville Regional	\$81.79	61.46%
460 Pamunkey Regional	\$62.60	61.44%
165 Rockingham County	\$63.46	61.41%
069 Northwestern Regional	\$70.81	60.78%
141 Patrick County	\$74.27	60.46%
161 Roanoke County/Salem	\$67.37	60.36%
143 Pittsylvania County	\$95.71	60.21%
465 Riverside Regional	\$55.21	57.56%
137 Central Virginia Regional	\$60.97	57.52%
171 Shenandoah County	\$65.40	57.39%
510 Alexandria City	\$162.50	56.25%
494 Western Virginia Regional	\$55.05	55.92%
005 Alleghany County	\$81.72	55.16%
131 Northampton County	\$98.31	54.25%
700 Newport News City	\$71.47	54.25%
157 Rappahannock County	\$124.20	53.54%

FY 2013

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

			Operating Cost Per	Percent Local
FIPS	Jail		Inmate Day	Funding
1113	Jan		ililiate Day	runung
047	Culpeper County		\$81.14	53.30%
630	Rappahannock Regional		\$52.80	53.28%
770	Roanoke City		\$68.08	53.05%
139	Page County		\$52.51	53.04%
492	Southwest Virginia Regional		\$45.31	52.87%
121	Montgomery County		\$58.65	50.66%
760	Richmond City		\$62.76	50.31%
710	Norfolk City		\$53.52	48.59%
520	Bristol City		\$56.15	48.23%
475	Hampton Roads Regional		\$73.76	47.98%
740	Portsmouth City		\$59.61	47.50%
493	Middle River Regional		\$60.59	47.47%
590	Danville City		\$44.13	46.27%
490	Peumansend Creek Regional		\$85.77	46.13%
187	Warren County		\$45.18	45.25%
175	Southampton County		\$84.35	44.53%
037	Charlotte County		\$51.59	43.92%
650	Hampton City		\$63.57	42.64%
117	Meherrin River Regional Jail		\$76.12	41.82%
163	Rockbridge Regional		\$67.37	41.18%
103	Lancaster County		\$81.87	40.83%
730	Petersburg City		\$71.41	40.81%
001	Accomack County		\$50.89	39.28%
690	Martinsville City		\$52.23	37.58%
480	New River Valley Regional		\$48.43	33.28%
023	Botetourt County		\$101.96	32.33%
620	Western Tidewater Regional		\$52.16	32.27%
135	Piedmont Regional		\$43.90	30.41%
485	Blue Ridge Regional		\$65.39	30.37%
089	Henry County		\$43.27	28.85%
193	Northern Neck Regional		\$62.24	14.54%
		AVERAGE	\$75.00	57.95%

FY 2013

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

		Operating	FY '13	FY '12	FY '11	
		Cost Per	Federal	Federal	Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
001	Accomack County	\$50.89	0.06%	0.71%	0.82%	0.53%
003	Albemarle / C'ville Regional	\$81.79	1.35%	1.37%	2.15%	1.62%
510	Alexandria City	\$162.50	26.93%	29.08%	30.68%	28.90%
005	Alleghany County	\$81.72	0.00%	0.00%	0.14%	0.05%
013	Arlington County	\$178.86	2.32%	3.12%	0.47%	1.97%
485	Blue Ridge Regional	\$65.39	0.25%	0.35%	0.24%	0.28%
023	Botetourt County	\$101.96	0.25%	0.09%	5.91%	2.08%
520	Bristol City	\$56.15	0.63%	0.44%	1.07%	0.71%
137	Central Virginia Regional	\$60.97	20.88%	22.78%	25.53%	23.06%
037	Charlotte County	\$51.59	0.00%	0.00%	0.29%	0.10%
550	Chesapeake City	\$70.64	1.92%	2.00%	3.67%	2.53%
041	Chesterfield County	\$126.45	1.00%	1.67%	1.43%	1.37%
047	Culpeper County	\$81.14	0.06%	0.06%	0.01%	0.04%
590	Danville City	\$44.13	0.20%	0.29%	0.19%	0.23%
220	Danville City Farm	\$48.12	0.00%	0.00%	0.00%	0.00%
059	Fairfax County	\$173.10	1.46%	0.87%	1.10%	1.14%
061	Fauquier County	\$93.13	0.00%	0.00%	0.00%	0.00%
067	Franklin County	\$96.69	0.00%	0.01%	0.01%	0.01%
073	Gloucester County	\$81.53	0.05%	0.03%	0.22%	0.10%
650	Hampton City	\$63.57	0.02%	0.01%	0.01%	0.01%
475	Hampton Roads Regional	\$73.76	18.95%	26.32%	28.93%	24.73%
087	Henrico County	\$80.39	0.14%	0.13%	0.15%	0.14%
089	Henry County	\$43.27	0.39%	0.44%	14.17%	5.00%
	Lancaster County	\$81.87	0.00%	0.00%	0.00%	0.00%
107	Loudoun County	\$184.69	0.29%	0.48%	0.39%	0.39%
690	Martinsville City	\$52.23	0.22%	0.08%	0.17%	0.16%
117	Meherrin River Regional Jail	\$76.12	0.00%	N/A	N/A	N/A
	Middle Peninsula Regional	\$80.86	0.00%	0.00%	0.00%	0.00%
493	Middle River Regional	\$60.59	0.05%	0.06%	0.06%	0.06%
121	Montgomery County	\$58.65	0.00%	0.00%	0.00%	0.00%
480	New River Valley Regional	\$48.43	0.07%	0.06%	0.00%	0.04%
700	Newport News City	\$71.47	0.00%	0.00%	0.08%	0.03%
250	Newport News City Farm	\$81.11	0.00%	2.09%	0.00%	0.70%
710	Norfolk City	\$53.52	1.23%	1.57%	1.21%	1.34%
131	Northampton County	\$98.31	0.05%	0.03%	0.04%	0.04%
193	Northern Neck Regional	\$62.24	58.05%	59.81%	67.16%	61.67%
069	Northwestern Regional	\$70.81	0.01%	0.01%	0.01%	0.01%
139	Page County	\$52.51	0.03%	0.04%	0.22%	0.10%
460	Pamunkey Regional	\$62.60	9.30%	11.85%	16.04%	12.40%
141	Patrick County	\$74.27	0.15%	0.05%	0.08%	0.09%
730	Petersburg City	\$71.41	0.00%	0.00%	0.00%	0.00%

FY 2013

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

		Operating	FY '13	FY '12	FY '11	
		Cost Per	Federal	Federal	Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
490	Peumansend Creek Reg.	\$85.77	0.00%	0.00%	0.00%	0.00%
135	Piedmont Regional	\$43.90	29.55%	0.00%	41.82%	23.79%
143	Pittsylvania County	\$95.71	0.06%	0.00%	0.11%	0.06%
740	Portsmouth City	\$59.61	0.94%	0.99%	1.63%	1.19%
153	Prince William / Man. Reg.	\$126.60	0.87%	1.36%	1.93%	1.39%
157	Rappahannock County	\$124.20	0.00%	0.00%	0.00%	0.00%
630	Rappahannock Regional	\$52.80	16.39%	16.97%	23.99%	19.12%
760	Richmond City	\$62.76	0.20%	0.23%	0.33%	0.25%
465	Riverside Regional	\$55.21	3.49%	2.68%	0.58%	2.25%
770	Roanoke City	\$70.30	9.11%	8.73%	8.60%	8.81%
161	Roanoke County/Salem	\$109.70	0.59%	1.27%	8.60%	3.49%
163	Rockbridge Regional	\$67.37	0.00%	0.00%	0.00%	0.00%
165	Rockingham County	\$63.46	0.00%	4.01%	4.84%	2.95%
171	Shenandoah County	\$65.40	5.69%	0.69%	0.69%	2.36%
175	Southampton County	\$84.35	0.07%	0.01%	0.01%	0.03%
491	Southside Regional	\$67.66	0.03%	0.00%	0.00%	0.01%
492	Southwest Virginia Reg.	\$45.31	0.00%	1.62%	3.09%	1.57%
183	Sussex County	\$87.95	1.33%	0.09%	0.09%	0.50%
810	Virginia Beach	\$70.94	0.06%	4.60%	1.86%	2.17%
470	Virginia Peninsula Reg.	\$70.23	3.97%	0.59%	1.03%	1.86%
187	Warren County	\$45.18	0.25%	0.02%	0.02%	0.10%
620	Western Tidewater Reg.	\$52.16	0.05%	30.71%	31.91%	20.89%
494	Western Virginia Regional	\$55.05	7.04%	3.49%	3.11%	4.55%
	AVERAGE	\$75.00	4.62%	5.56%	6.14%	5.44%

FY 2013 Jail Cost Report - Percent Federal Funding (For Those Jails That Received Federal Funding) (Highest to Lowest)

193 Northern Neck Regional \$62.24 58.05% 135 Piedmont Regional \$43.90 29.55% 510 Alexandria City \$162.50 26.93% 620 Western Tidewater Regional \$52.16 26.76% 137 Central Virginia Regional \$60.97 20.88% 475 Hampton Roads Regional \$73.76 18.95% 630 Rappahannock Regional \$52.80 16.39% 460 Pamunkey Regional \$62.60 9.30%	FIPS	Jail	Operating Cost Per Inmate Day	Percent Federal Funding
135 Piedmont Regional \$43.90 29.55% 510 Alexandria City \$162.50 26.93% 620 Western Tidewater Regional \$52.16 26.76% 137 Central Virginia Regional \$60.97 20.88% 475 Hampton Roads Regional \$73.76 18.95% 630 Rappahannock Regional \$52.80 16.39%		Vali	minate Day	rananig
135 Piedmont Regional \$43.90 29.55% 510 Alexandria City \$162.50 26.93% 620 Western Tidewater Regional \$52.16 26.76% 137 Central Virginia Regional \$60.97 20.88% 475 Hampton Roads Regional \$73.76 18.95% 630 Rappahannock Regional \$52.80 16.39%	103	Northern Neck Regional	\$62.24	58.05%
510 Alexandria City \$162.50 26.93% 620 Western Tidewater Regional \$52.16 26.76% 137 Central Virginia Regional \$60.97 20.88% 475 Hampton Roads Regional \$73.76 18.95% 630 Rappahannock Regional \$52.80 16.39%			·	
620 Western Tidewater Regional \$52.16 26.76% 137 Central Virginia Regional \$60.97 20.88% 475 Hampton Roads Regional \$73.76 18.95% 630 Rappahannock Regional \$52.80 16.39%			•	
137 Central Virginia Regional \$60.97 20.88% 475 Hampton Roads Regional \$73.76 18.95% 630 Rappahannock Regional \$52.80 16.39%		•	·	
475 Hampton Roads Regional \$73.76 18.95% 630 Rappahannock Regional \$52.80 16.39%			·	
630 Rappahannock Regional \$52.80 16.39%			·	
•		•	· ·	
100 I dilidilikoy ikogiolidi			·	
770 Roanoke City \$70.30 9.11%		• •	·	
494 Western Virginia Regional \$55.05 7.04%		<u> </u>	•	
165 Rockingham County \$63.46 5.69%		<u> </u>	·	
810 Virginia Beach \$70.94 3.97%			•	
465 Riverside Regional \$55.21 3.49%			•	
013 Arlington County \$178.86 2.32%			•	
· · · · · · · · · · · · · · · · · · ·		•	•	1.92%
059 Fairfax County \$173.10 1.46%		· · · · · · · · · · · · · · · · · · ·		
003 Albemarle / Charlottesville Regional \$81.79 1.35%		•	•	
492 Southwest Virginia Regional \$45.31 1.33%			·	
710 Norfolk City \$53.52 1.23%			·	
041 Chesterfield County \$126.45 1.00%			•	
740 Portsmouth City \$59.61 0.94%		-	•	
153 Prince William / Manassas Regional \$126.60 0.87%		•	·	
		_	•	0.63%
161 Roanoke County/Salem \$109.70 0.59%			·	0.59%
•	089	•	·	0.39%
	107		•	0.29%
		•	\$101.96	0.25%
470 Virginia Peninsula Regional \$70.23 0.25%			\$70.23	0.25%
485 Blue Ridge Regional \$65.39 0.25%			\$65.39	0.25%
			\$52.23	0.22%
590 Danville City \$44.13 0.20%		-	\$44.13	0.20%
760 Richmond City \$62.76 0.20%	760	Richmond City	\$62.76	0.20%
141 Patrick County \$74.27 0.15%	141	Patrick County	\$74.27	0.15%
087 Henrico County \$80.39 0.14%	087	Henrico County	\$80.39	0.14%
700 Newport News City \$71.47 0.07%	700	Newport News City	\$71.47	0.07%
171 Shenandoah County \$65.40 0.07%	171	Shenandoah County	\$65.40	0.07%
001 Accomack County \$50.89 0.06%	001	Accomack County	\$50.89	0.06%
047 Culpeper County \$81.14 0.06%	047	Culpeper County	\$81.14	0.06%
143 Pittsylvania County \$95.71 0.06%	143	Pittsylvania County	\$95.71	0.06%
183 Sussex County \$87.95 0.06%	183	Sussex County	\$87.95	0.06%

FY 2013

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
073	Gloucester County		\$81.53	0.05%
493	Middle River Regional		\$60.59	0.05%
131	Northampton County		\$98.31	0.05%
187	Warren County		\$45.18	0.05%
139	Page County		\$52.51	0.03%
175	Southampton County		\$84.35	0.03%
650	Hampton City		\$63.57	0.02%
069	Northwestern Regional		\$70.81	0.01%
	_	AVERAGE	\$75.00	4.62%

FY2013 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

All Inmate

			Inmate					Net	
			Responsible	-		Office /		Commonwealth	Per
	Fips	Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
1	_	Accomack County	36,994	\$0	\$929,643	\$51,205	(\$4,304)	\$976,544	\$26.40
2		Albemarle / C'ville Reg.	159,892	\$0	\$4,041,685	\$0	\$0	\$4,041,685	\$25.28
3		Alexandria City	154,368	\$0	3,736,485	\$0	(17,456)	\$3,719,029	Exempt
4		Alleghany County	29,848	\$0	\$973,739	\$0	(\$4,071)	\$969,668	\$32.49
5	013	Arlington County	171,387	\$0	\$6,030,064	\$0	(\$15,032)	\$6,015,032	\$35.10
6		Blue Ridge Regional	442,212	\$0	\$12,797,907	\$0	(\$16,331)	\$12,781,576	\$28.90
7		Botetourt County	46,549	\$0	\$1,544,808	\$0	(\$6,762)	\$1,538,046	\$33.04
8	520	Bristol City	56,050	\$0	\$1,332,279	\$0	(\$6,397)	\$1,325,882	\$23.66
9	137	Central Virginia Reg.	135,978	\$0	1,598,266	\$20,000	(4,353)	\$1,613,913	Exempt
10	037	Charlotte County	25,025	\$0	\$532,955	\$0	(\$2,495)	\$530,460	\$21.20
11	550	Chesapeake City	428,910	\$0	\$7,100,812	\$0	(\$34,641)	\$7,066,171	\$16.47
12	041	Chesterfield County	120,802	\$3,998	\$3,465,067	\$0	\$22,762	\$3,491,827	\$28.91
13	047	Culpeper County	31,368	\$0	\$1,055,424	\$0	(\$4,875)	\$1,050,549	\$33.49
14	590	Danville City	108,462	\$0	\$1,969,773	\$0	(\$5,359)	\$1,964,414	\$18.11
15	220	Danville City Farm	56,881	\$0	\$0	\$0	\$0	\$0	\$0.00
16	059	Fairfax County	450,499	\$0	\$11,626,693	\$0	(\$32,767)	\$11,593,926	\$25.74
17	061	Fauquier County	40,545	\$0	\$956,317	\$0	(\$3,404)	\$952,913	\$23.50
18	067	Franklin County	20,912	\$0	\$576,925	\$0	(\$2,584)	\$574,341	\$27.46
19	073	Gloucester County	31,405	\$0	\$795,801	\$568	(\$3,185)	\$793,184	\$25.26
20	650	Hampton City	147,792	\$0	\$4,623,303	\$303,848	(\$21,381)	\$4,905,770	\$33.19
21	475	Hampton Roads Reg.	414,023	\$0	\$8,946,057	\$356,245	(\$22,228)	\$9,280,074	\$22.41
22	087	Henrico County	443,293	\$0	\$9,540,568	\$785,262	\$34,444	\$10,360,274	\$23.37
23	089	Henry County	67,593	\$0	\$1,736,154	\$0	(\$6,786)	\$1,729,368	\$25.59
24	103	Lancaster County	11,711	\$0	\$498,393	\$0	(\$2,162)	\$496,231	\$42.37
25	107	Loudoun County	125,293	\$0	\$4,402,511	\$10,000	\$185,454	\$4,597,965	\$36.70
26	690	Martinsville City	52,900	\$0	\$1,408,191	\$0	(\$6,285)	\$1,401,906	\$26.50
27	117	Meherrin River Reg. Jail	153,629	\$0	\$5,644,228	\$6,400	\$0	\$5,650,628	\$36.78
28	119	Middle Peninsula Reg.	73,835	\$0	\$1,701,285	\$5,043	(\$4,437)	\$1,701,891	\$23.05
29	493	Middle River Reg.	167,141	\$0	\$4,378,655	\$0	(\$11,857)	\$4,366,798	\$26.13
30	121	Montgomery County	41,197	\$0	\$843,371	\$147,810	(\$3,767)	\$987,414	\$23.97
31	480	New River Valley Reg.	327,345	\$0	\$8,312,391	\$360,000	\$54,513	\$8,726,904	\$26.66
32		Newport News City	182,489	\$0	\$5,622,760	\$0	(\$11,224)	\$5,611,536	\$30.75
33	250	Newport News City Farm	55,933	\$0	\$0	\$0	\$0	\$0	\$0.00

FY2013 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

All

			Inmate					Net	
			Responsible			Office /		Commonwealth	Per
	Fips	Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
34	710	Norfolk City	530,758	\$0	\$12,379,350	\$0	(\$56,053)	\$12,323,297	\$23.22
35	131	Northampton County	35,010	\$0	\$1,871,142	\$40,810	(\$8,497)	\$1,903,455	\$54.37
36	193	Northern Neck Reg.	128,602	\$0	1,323,487	\$0	(\$3,265)	\$1,320,222	Exempt
37	069	Northwestern Reg.	221,277	\$15,735	\$4,984,185	\$0	(\$13,212)	\$4,986,708	\$22.54
38	139	Page County	33,819	\$0	\$680,266	\$0	(\$3,339)	\$676,927	\$20.02
39	460	Pamunkey Reg.	164,909	\$0	\$3,409,759	\$0	(\$7,460)	\$3,402,299	\$20.63
40	141	Patrick County	24,206	\$0	\$832,667	\$0	(\$3,831)	\$828,836	\$34.24
41	730	Petersburg City	73,290	\$0	\$2,425,076	\$0	\$98,940	\$2,524,016	\$34.44
42	490	Peumansend Creek Reg.	106,928	\$0	\$3,285,764	\$81,469	(\$9,042)	\$3,358,191	\$31.41
43	135	Piedmont Regional	200,925	\$0	\$2,057,096	\$0	(\$5,734)	\$2,051,362	\$10.21
44	143	Pittsylvania County	40,564	\$0	\$1,311,567	\$0	(\$5,858)	\$1,305,709	\$32.19
45	740	Portsmouth City	174,802	\$0	\$4,532,090	\$0	(\$17,812)	\$4,514,278	\$25.83
46	153	Prince W' / Manassas Reg.	349,814	\$0	\$8,572,493	\$0	(\$20,930)	\$8,551,563	\$24.45
47	157	Rappahannock County	7,259	\$0	\$384,834	\$0	(\$1,897)	\$382,937	\$52.75
48	630	Rappahannock Reg.	528,909	\$0	\$8,615,199	\$121,694	(\$20,925)	\$8,715,968	\$16.48
49	760	Richmond City	483,472	\$0	\$11,925,291	\$119,930	(\$64,149)	\$11,981,072	\$24.78
50	465	Riverside Reg.	517,542	\$0	\$11,334,433	\$1,380,539	\$102,988	\$12,817,960	\$24.77
51	770	Roanoke City	227,901	\$0	\$5,709,574	\$47,577	(\$27,104)	\$5,730,047	\$25.14
52	161	Roanoke County/Salem	49,399	\$0	\$1,877,657	\$19,885	(\$8,868)	\$1,888,674	\$38.23
53	163	Rockbridge Reg.	39,903	\$0	\$1,301,971	\$0	(\$3,121)	\$1,298,850	\$32.55
54	165	Rockingham County	119,465	\$0	\$2,488,880	\$0	(\$12,096)	\$2,476,784	\$20.73
55	171	Shenandoah County	30,805	\$0	\$704,921	\$0	(\$1,999)	\$702,922	\$22.82
56		Southampton County	36,442	\$0	\$1,438,836	\$0	(\$6,760)	\$1,432,076	\$39.30
57	491	Southside Reg.	54,228	\$0	\$1,487,848	\$0	(\$3,696)	\$1,484,152	\$27.37
58	492	Southwest Virginia Reg.	628,309	\$416,085	\$10,242,629	\$36,090	(\$22,923)	\$10,671,881	\$16.99
59	183	Sussex County	22,346	\$0	\$582,810	\$21,424	(\$2,578)	\$601,656	\$26.92
60	810	Virginia Beach	525,976	\$0	\$11,598,733	\$0	(\$53,847)	\$11,544,886	\$21.95
61		Virginia Peninsula Reg.	154,821	\$0	\$3,596,383	\$62,910	(\$7,541)	\$3,651,752	\$23.59
62		Warren County	57,166	\$0	\$1,119,314	\$0	(\$5,240)	\$1,114,074	\$19.49
63		Western Tidewater Reg.	258,856	\$0	\$4,758,456	\$0	\$628,340	\$5,386,796	\$20.81
64	494	Western Virginia Reg.	265,830	\$0	\$5,941,076	\$150,512	(\$12,195)	\$6,079,393	\$22.87
		TOTAL	10,905,794	\$ 435,818	\$251,496,297	\$4,129,221	\$463,326	\$256,524,662	\$23.52

FY2013 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

<u>FIPS</u>	<u>JAIL</u>	<u>Nov-09</u>	<u>Nov-10</u>	<u>Nov-11</u>	<u>Nov-12</u>	<u>Nov-13</u>	<u>Nov-14</u>
001	Accomack County	(22.36)	(25.16)	(23.61)	(24.78)	(26.89)	(26.40)
003	Albermarle/C'Ville Reg.	(22.09)	(20.67)	(21.66)	(20.00)	(21.07)	(25.28)
510	Alexandria City	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
005	Alleghany County	(37.23)	(27.57)	(32.58)	(26.00)	(29.37)	(32.49)
013	Arlington County	(28.67)	(28.85)	(36.55)	(36.45)	(37.17)	(35.10)
485	Blue Ridge Regional	(25.65)	(24.39)	(22.39)	(25.05)	(25.57)	(28.90)
023	Botetourt County	(46.52)	(62.25)	(58.35)	(39.12)	(35.45)	(33.04)
520	Bristol City	(28.82)	(28.05)	(25.78)	(24.28)	(23.86)	(23.66)
137	Central Virginia Reg.	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
037	Charlotte County	(28.08)	(30.14)	(21.68)	(16.90)	(22.29)	(21.20)
550	Chesapeake City	(17.85)	(28.05)	(17.58)	(18.72)	(16.81)	(16.47)
041	Chesterfield County	(25.17)	(27.00)	(22.65)	(26.70)	(27.64)	(28.91)
047	Culpeper County	(38.69)	(41.25)	(42.07)	(31.02)	(35.28)	(33.49)
590	Danville City	(29.45)	(14.98)	(21.67)	(21.16)	(18.89)	(18.11)
059	Fairfax County	(22.89)	(27.03)	(21.88)	(25.55)	(24.85)	(25.74)
061	Fauquier County	(16.10)	(14.76)	(15.55)	(21.63)	(21.80)	(23.50)
067	Franklin County	(24.31)	(23.41)	(27.09)	(29.37)	(21.86)	(27.46)
073	Gloucester County	(30.58)	(32.46)	(34.13)	(27.86)	(29.98)	(25.26)
650	Hampton City	(28.77)	(33.14)	(37.12)	(36.35)	(30.73)	(33.19)
475	Hampton Roads Reg.	(22.28)	(21.61)	(19.92)	(20.57)	(21.14)	(22.41)
087	Henrico county	(24.72)	(22.36)	(25.88)	(21.68)	(21.92)	(23.37)
089	Henry county	(16.63)	(14.03)	(11.86)	(27.25)	(26.22)	(25.59)
103	Lancaster County	(38.21)	(33.87)	(52.08)	(44.35)	(45.03)	(42.37)
107	Loudoun County	(29.52)	(20.75)	(33.00)	(36.25)	(33.73)	(36.70)
690	Martinsville City	(25.67)	(35.41)	(28.98)	(27.67)	(29.11)	(26.50)
117	Meherrin Regional	N/A	N/A	N/A	N/A	N/A	(36.78)
119	Middle Peninsula Reg.	(22.43)	(23.37)	(22.17)	(25.26)	(22.87)	(23.05)
493	Middle River Regional	(19.49)	(21.12)	(17.94)	(19.99)	(22.36)	(26.13)
121	Montgomery County	22.76	(23.35)	32.30	(24.23)	(20.96)	(23.97)
480	New River Valley Reg.	(20.14)	(17.38)	(21.21)	(29.33)	(28.46)	(26.66)
700	Newport News City	(16.60)	(20.48)	(20.97)	(27.11)	(29.75)	(30.75)
710	Norfolk City	(21.08)	(21.62)	(24.34)	(24.81)	(23.75)	(23.22)
131	Northampton County	(64.99)	(75.52)	(49.12)	(49.84)	(58.32)	(54.37)
193	Northern Neck Reg	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
069	Northwestern Regional	(25.18)	(25.93)	(25.13)	(23.52)	(23.47)	(22.54)
139	Page County	(22.32)	(18.63)	(22.78)	(23.49)	(19.34)	(20.02)
460	Pamunkey Regional	(23.04)	(22.84)	(20.89)	(21.72)	(23.89)	(20.63)
141	Patrick County	(46.51)	(39.39)	(60.39)	(45.68)	(30.75)	(34.24)
730	Petersburg City	(33.90)	(36.04)	(37.75)	(34.78)	(31.59)	(34.44)
490	Peumansend Regional	(35.46)	(41.02)	(37.69)	(38.86)	(32.50)	(31.41)
135	Piedmont Regional	(8.82)	(10.06)	(10.92)	(12.59)	(7.46)	(10.21)

FY2013 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

<u>FIPS</u>	<u>JAIL</u>	<u>Nov-09</u>	<u>Nov-10</u>	<u>Nov-11</u>	<u>Nov-12</u>	<u>Nov-13</u>	<u>Nov-14</u>
143	Pittsylvania County	(27.66)	(31.39)	(26.02)	(33.15)	(27.10)	(32.19)
740	Portsmouth city	(22.40)	(23.40)	(23.02)	(28.72)	(30.00)	(25.83)
153	Prince W'iam/Man. Reg.	(26.90)	(26.50)	(26.06)	(24.12)	(26.46)	(24.45)
157	Rappahannock County	(42.88)	(34.92)	(41.88)	(48.48)	(44.40)	(52.75)
630	Rappahannock Regiona	(16.74)	(16.62)	(16.88)	(16.61)	(17.44)	(16.48)
760	Richmond City	(22.68)	(23.72)	(21.08)	(25.80)	(24.92)	(24.78)
465	Riverside Regional	(20.37)	(20.98)	(23.77)	(27.27)	(25.44)	(24.77)
770	Roanoke City	(24.08)	(22.53)	(24.63)	(26.35)	(25.82)	(25.14)
161	Roanoke County/Salem	(24.20)	(28.37)	(42.21)	(35.69)	(38.68)	(38.23)
163	Rockbridge Regional	(44.93)	(45.74)	(38.97)	(42.54)	(36.84)	(32.55)
165	Rockingham County	(28.75)	(24.42)	(26.80)	(20.33)	(19.31)	(20.73)
171	Shenandoah county	(33.40)	(24.91)	(23.81)	(21.30)	(19.89)	(22.82)
175	Southampton county	(35.52)	(37.31)	(41.98)	(41.53)	(40.80)	(39.30)
491	Southside Regional	(24.05)	(20.33)	(18.79)	(19.27)	(19.55)	(27.37)
492	Southwest Virginia Reg.	(21.69)	(22.30)	(18.88)	(16.42)	(16.75)	(16.99)
183	Sussex County	(29.42)	(21.96)	(17.75)	(23.09)	(20.95)	(26.92)
810	Virginia Beach	(23.58)	(32.79)	(25.89)	(22.51)	(21.76)	(21.95)
470	Virginia Penin. Regional	(25.17)	(22.55)	(22.41)	(23.25)	(26.87)	(23.59)
187	Warren County	(26.07)	(32.80)	(24.83)	(24.37)	(21.86)	(19.49)
620	West Tidewater Reg.	(17.97)	(16.62)	(16.00)	(18.22)	(18.48)	(20.81)
494	Western Virginia Reg.	N/A	N/A	(27.80)	(24.37)	(21.86)	(22.87)

FY 2013 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

		Total	Cumulative Cumulative %			Cumulative%	
		LIDS	LIDS	LIDS	Jail	Cumulative	of Total
		Avg. Daily	Avg. Daily	Avg. Daily	State	State	State
Fips	Jail	Population	All Popula.	Population	Revenues	Revenues	Revenues
492	Southwest Virginia Reg.	1,721	1,721	5.76%	\$14,983,993	\$14,983,993	4.80%
710	Norfolk City	1,454	3,176	10.63%	\$15,232,954	\$30,216,947	4.88%
630	Rappahannock Reg.	1,449	4,625	15.48%	\$10,380,383	\$40,597,330	13.01%
810	Virginia Beach	1,441	6,066	20.30%	\$13,872,396 \$15,633,042	\$54,469,726 \$70,403,768	17.46%
465 760	Riverside Regional Richmond City	1,418 1,325	7,484 8,808	25.05% 29.48%	\$15,033,042	\$70,102,768 \$85,119,695	22.47% 27.28%
059	Fairfax County	1,323	10,042	33.61%	\$13,010,92 <i>1</i> \$14,224,386	\$99,344,081	31.84%
087	Henrico County	1,215	11,257	37.68%	\$12,749,027	\$112,093,108	35.93%
485	Blue Ridge Regional	1,212	12,468	41.73%	\$15,657,245	\$127,750,353	40.95%
550	Chesapeake City	1,175	13,644	45.66%	\$9,625,968	\$137,376,321	44.03%
475	Hampton Roads Reg.	1,134	14,778	49.46%	\$9,226,759	\$146,603,080	46.99%
153	Prince W'm / Man. Reg.	958	15,736	52.67%	\$10,157,437	\$156,760,517	50.25%
480	New River Valley Reg.	897	16,633	55.67%	\$9,549,823	\$166,310,340	53.31%
494	Western Virginia Reg.	728	17,361	58.11%	\$7,750,494	\$174,060,834	55.79%
620	Western Tidewater Reg.	709	18,071	60.48%	\$5,632,428	\$179,693,262	57.60%
770	Roanoke City	624	18,695	62.57%	\$6,197,196	\$185,890,458	59.58%
069	Northwestern Regional	606	19,301	64.60%	\$6,081,901	\$191,972,359	61.53%
135	Piedmont Regional	550	19,852	66.44%	\$2,180,911	\$194,153,270	62.23%
700	Newport News City	500	20,352	68.11%	\$6,375,567	\$200,528,837	64.28%
740	Portsmouth City	479	20,831	69.72%	\$5,550,820	\$206,079,657	66.05%
013	Arlington County	470	21,300	71.29%	\$6,815,587	\$212,895,244	68.24%
493	Middle River Regional	458	21,758	72.82%	\$5,646,990	\$218,542,234	70.05%
460	Pamunkey Regional	452	22,210	74.33%	\$3,814,777	\$222,357,011	71.27%
003 470	Albemarle / C'ville Reg.	438	22,648	75.80% 77.22%	\$4,977,578 \$4,635,405	\$227,334,589	72.87%
510	Virginia Peninsula Reg. Alexandria City	424 423	23,072 23,495	77.22% 78.63%	\$4,635,405 \$4,218,541	\$231,969,994 \$236,188,535	74.35% 75.71%
117	Meherrin River Regional		23, 49 5 23,916	80.04%	\$6,341,414	\$242,529,949	77.74%
650	Hampton City	405	24,321	81.40%	\$5,719,693	\$248,249,642	79.57%
137	Central Virginia Reg.	373	24,693	82.64%	\$2,277,833	\$250,527,475	80.30%
193	Northern Neck Reg.	352	25,046	83.82%	\$1,740,787	\$252,268,262	80.86%
107	Loudoun County	343	25,389	84.97%	\$5,211,346	\$257,479,608	82.53%
041	Chesterfield County	331	25,720	86.08%	\$4,059,372	\$261,538,980	83.83%
165	Rockingham County	327	26,047	87.18%	\$2,907,974	\$264,446,954	84.76%
590	Danville City	297	26,344	88.17%	\$2,583,426	\$267,030,380	85.59%
490	Peumansend Creek Reg.	293	26,637	89.15%	\$4,414,119	\$271,444,499	87.01%
119	Middle Peninsula Reg.	202	26,840	89.83%	\$2,238,723	\$273,683,222	87.72%
730	Petersburg City	201	27,040	90.50%	\$2,957,499	\$276,640,721	88.67%
089	Henry County	185	27,226	91.12%	\$2,069,504	\$278,710,225	89.33%
187	Warren County	157	27,382	91.64%	\$1,412,678	\$280,122,903	89.79%
220	Danville City Farm	156	27,538	92.17%	\$893,124	\$281,016,027	90.07%
520	Bristol City	154	27,692	92.68%	\$1,609,638	\$282,625,665	90.59%
250	Newport News City Farm	153	27,845	93.19%	\$2,228,942	\$284,854,607	91.30%

FY 2013
STATE FUNDS BY AVERAGE DAILY POPULATION
(LARGEST TO SMALLEST)

		Total	Cumulative Cumulative %			Cumulative%	
		LIDS	LIDS	LIDS	Jail	Cumulative	of Total
		Avg. Daily	Avg. Daily	Avg. Daily	State	State	State
Fips	Jail	Population	All Popula.	Population	Revenues	Revenues	Revenues
404	Cauthaida Danianal	440	07.000	00.000/	¢4 000 047	\$000 740 504	04.040/
491	Southside Regional	149	27,993	93.69%	\$1,888,917	\$286,743,524	91.91%
690	Martinsville City	145	28,138	94.17%	\$1,729,577	\$288,473,101	92.46%
161	Roanoke County/Salem	135	28,274	94.63%	\$2,116,470	\$290,589,571	93.14%
023	Botetourt County	128	28,401	95.05%	\$1,849,342	\$292,438,913	93.74%
121	Montgomery County	113	28,514	95.43%	\$1,192,149	\$293,631,062	94.12%
143	Pittsylvania County	111	28,625	95.80%	\$1,542,328	\$295,173,390	94.61%
061	Fauquier County	111	28,736	96.18%	\$1,150,433	\$296,323,823	94.98%
163	Rockbridge Regional	109	28,846	96.54%	\$1,537,957	\$297,861,780	95.47%
001	Accomack County	101	28,947	96.88%	\$1,147,756	\$299,009,536	95.84%
175	Southampton County	100	29,047	97.22%	\$1,704,113	\$300,713,649	96.39%
131	Northampton County	96	29,143	97.54%	\$2,160,771	\$302,874,420	97.08%
139	Page County	93	29,235	97.85%	\$833,280	\$303,707,700	97.35%
073	Gloucester County	86	29,321	98.13%	\$965,034	\$304,672,734	97.66%
047	Culpeper County	86	29,407	98.42%	\$1,187,109	\$305,859,843	98.04%
171	Shenandoah County	84	29,492	98.70%	\$857,082	\$306,716,925	98.31%
005	Alleghany County	82	29,574	98.98%	\$1,140,578	\$307,857,503	98.68%
037	Charlotte County	69	29,642	99.21%	\$724,008	\$308,581,511	98.91%
141	Patrick County	66	29,708	99.43%	\$989,395	\$309,570,906	99.23%
183	Sussex County	61	29,770	99.63%	\$728,524	\$310,299,430	99.46%
067	Franklin County	57	29,827	99.83%	\$698,887	\$310,998,317	99.68%
103	Lancaster County	32	29,859	99.93%	\$567,354	\$311,565,671	99.87%
157	Rappahannock County	20	29,879	100.00%	\$418,906	\$311,984,577	100.00%
. • .	ppanamioon oount		*	_	\$311,984,577 *		.00.0070
		29,019		<u>-</u>	φ311,304,37 <i>1</i>		

Notes:

^{*} LIDS Average Daily Population based on all Inmate Responsible Days (All Housed plus HEM and Work Release Days)

^{**} Jail State Revenues exclude Capital Contributions

FY 2013 Locality Operating Expense to House Jail Inmates (Alphabetical)

		(Aipiiabeticai)			
			Locality			
			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locali	ty	Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Accomack	County	\$653,081		\$653,081		\$653,081
Albemarle	County		\$2,628,020	\$2,628,020		\$2,628,020
Alexandria	City	\$13,950,031	\$473,226	\$14,423,257		\$14,423,257
Alleghany	County	\$1,235,324	\$0	\$1,235,324	\$16,280	\$1,251,604
Amelia	County		\$146,650	\$146,650		\$146,650
Amhearst	County		\$1,047,865	\$1,047,865		\$1,047,865
Appomattox	County		\$453,775	\$453,775	\$79,581	\$533,356
Arlington	County	\$22,242,277	\$600,891	\$22,843,168		\$22,843,168
Ashland	Town		\$225,856	\$225,856		\$225,856
Augusta	County		\$1,119,857	\$1,119,857		\$1,119,857
Bath	County		\$63,364	\$63,364		\$63,364
Bedford	City		\$230,148	\$230,148		\$230,148
Bedford	County		\$890,685	\$890,685		\$890,685
Bland	County		\$145,358	\$145,358		\$145,358
Bluefield	Town			\$0	\$1,000	\$1,000
Botetourt	County	\$2,716,435		\$2,716,435	,	\$2,716,435
Bristol	City	\$1,474,909		\$1,474,909	\$107,541	\$1,582,450
Brunswick	County	. , ,	\$932,477	\$932,477	\$59,886	\$992,363
Buchanan	County		\$966,579	\$966,579	. ,	\$966,579
Buckingham	County		\$184,331	\$184,331		\$184,331
Buena Vista	City		\$282,774	\$282,774		\$282,774
Campbell	County		\$2,300,822	\$2,300,822		\$2,300,822
Caroline	County		\$2,074,205	\$2,074,205		\$2,074,205
Carroll	County		\$1,040,484	\$1,040,484		\$1,040,484
Cedar Bluff	Town		, ,, ,,	\$0	\$32	\$32
Charles City	County		\$198,940	\$198,940	\$12,166	\$211,106
Charlotte	County	\$278,450	<i>+</i>	\$278,450	+,- **	\$278,450
Charlottesville	City	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$4,066,327	\$4,066,327	\$78,959	\$4,145,286
Chesapeake	City	\$17,058,226	+ -,	\$17,058,226	4.0,500	\$17,058,226
Chesterfield	County	\$10,618,073	\$5,771,980	\$16,390,053		\$16,390,053
Clarke	County	, - · , · - · , · · ·	\$407,333	\$407,333		\$407,333
Clintwood	Town		+	\$0	\$288	\$288
Colonial Heights	City		\$1,395,399	\$1,395,399	4200	\$1,395,399
Covington	City		+ -, ,	\$0	\$92,621	\$92,621
Craig	County			\$0	\$104,416	\$104,416
Culpeper	County	\$1,309,906		\$1,309,906	\$607,354	\$1,917,260
Cumberland	County	+	\$98,640	\$98,640	7 001,001	\$98,640
Danville	City	\$2,073,258	Ψ> 0,0 10	\$2,073,258	\$17,836	\$2,091,094
Danville Farm	City	\$1,804,520		\$1,804,520	7-1,000	\$1,804,520
Dickenson	County	, -, - · ·, ·	\$635,704	\$635,704		\$635,704
Dinwiddie	County		\$563,069	\$563,069	\$90,187	\$653,256
Emporia	City		\$1,131,344	\$1,131,344	7	\$1,131,344
Essex	County		\$772,837	\$772,837		\$772,837
Fairfax	City	\$854,858	ψ2,σε.	\$854,858		\$854,858
Fairfax	County	\$60,169,623		\$60,169,623		\$60,169,623
Falls Church	City	400,107,020		\$0	\$521,006	\$521,006
Fauquier	County	\$2,448,931	\$1,068,905	\$3,517,836	Ψυ=1,000	\$3,517,836
Floyd	County	Ψ21109201	\$393,090	\$393,090		\$393,090
Fluvanna	County		\$661,552	\$661,552		\$661,552
_ iu i uiiliu	County		ψ001,334	ψυυ1,334		ψυυ1,554

FY 2013 Locality Operating Expense to House Jail Inmates (Alphabetical)

		•	Aiphabencai)			
			Locality			
			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Localit	y	Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Franklin	City		\$570,990	\$570,990		\$570,990
Franklin	County	\$1,286,787	\$1,454,584	\$2,741,371		\$2,741,371
Frederick	County		\$3,578,586	\$3,578,586		\$3,578,586
Fredericksburg	City		\$2,105,120	\$2,105,120		\$2,105,120
Front Royal	Town	\$0	\$0	\$0		\$0
Giles	County		\$821,833	\$821,833		\$821,833
Gloucester	County	\$1,529,163		\$1,529,163		\$1,529,163
Goochland	County			\$0	\$304,885	\$304,885
Grayson	County		\$592,964	\$592,964		\$592,964
Greene	County		\$650,733	\$650,733		\$650,733
Greensville	County		\$798,940	\$798,940		\$798,940
Halifax	County		\$1,407,261	\$1,407,261		\$1,407,261
Hampton	City	\$3,532,892	\$2,337,717	\$5,870,609	\$280	\$5,870,889
Hanover	County		\$4,419,103	\$4,419,103		\$4,419,103
Harrisonburg	City	1,355,338	, ,	\$1,355,338	\$354,752	\$1,710,090
Henrico	County	\$20,287,341		\$20,287,341	\$13,850	\$20,301,191
Henry	County	\$718,394		\$718,394		\$718,394
Highland	County	,	\$36,169	\$36,169		\$36,169
Hopewell	City		\$1,275,980	\$1,275,980		\$1,275,980
Isle of Wight	County		\$647,123	\$647,123		\$647,123
James City	County		\$1,546,072	\$1,546,072		\$1,546,072
King and Queen	County		\$487,863	\$487,863		\$487,863
King George	County		\$815,244	\$815,244		\$815,244
King William	County		\$755,805	\$755,805		\$755,805
Lancaster	County	\$385,546	,	\$385,546		\$385,546
Lee	County	. ,	\$820,034	\$820,034		\$820,034
Lexington	City		\$70,561	\$70,561		\$70,561
Loudoun	County	\$17,536,521	\$416,446	\$17,952,967	\$842,670	\$18,795,637
Louisa	County	. , ,	\$1,346,459	\$1,346,459	. ,	\$1,346,459
Lunenburg	County		\$173,583	\$173,583		\$173,583
Lynchburg	City		\$4,612,629	\$4,612,629		\$4,612,629
Madison	County		\$622,395	\$622,395		\$622,395
Manassas	City		\$2,803,270	\$2,803,270		\$2,803,270
Manassas Park	City		\$683,545	\$683,545		\$683,545
Marion	Town		\$0	\$0	\$256	\$256
Martinsville	City	\$960,931		\$960,931	\$15,225	\$976,156
Mathews	County	. ,	\$388,295	\$388,295	. ,	\$388,295
Mecklenburg	County		\$1,275,519	\$1,275,519	\$35,750	\$1,311,269
Middlesex	County		\$596,510	\$596,510	. ,	\$596,510
Montgomery	County	\$1,085,603	\$2,217,859	\$3,303,462		\$3,303,462
Nelson	County	, , , , , , , , , ,	\$578,224	\$578,224	\$18,702	\$596,926
New Kent	County		, , ,	\$0	\$924,945	\$924,945
Newport News	City	\$5,882,353	\$2,786,311	\$8,668,664	\$78,129	\$8,746,793
Newport News Jail F	-	\$3,531,733	, -, · · · · · · ·	\$3,531,733	¥. 5,2=>	\$3,531,733
Norfolk	City	\$10,916,191	\$3,482,279	\$14,398,470		\$14,398,470
Northampton	County	\$1,268,685	+-,- ,-	\$1,268,685		\$1,268,685
Northumberland	County	+ -,- 00,000	\$150,097	\$150,097		\$150,097
Norton	City		\$83,226	\$83,226		\$83,226
Nottoway	County		\$274,312	\$274,312		\$274,312
1 tollon aj	County		Ψ#1 7931#	Ψ#1 -19.31 #		ψ 21-1 9 312

FY 2013 Locality Operating Expense to House Jail Inmates (Alphabetical)

		•	inpinasenear)			
			Locality			
			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality		Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Orange	County		\$1,000,193	\$1,000,193		\$1,000,193
Page	County	\$792,273		\$792,273	\$209,038	\$1,001,311
Patrick	County	\$752,361		\$752,361		\$752,361
Petersburg	City	\$2,013,798	\$808,867	\$2,822,665	\$3,400	\$2,826,065
Pittsylvania	County	\$2,217,476		\$2,217,476	\$677,460	\$2,894,936
Pocahontas	Town			\$0		\$0
Poquoson	City		\$152,430	\$152,430		\$152,430
Portsmouth	City	\$4,751,844	\$3,482,278	\$8,234,122		\$8,234,122
Powhatan	County			\$0	\$304,596	\$304,596
Prince Edward	County		\$49,766	\$49,766		\$49,766
Prince George	County		\$1,094,719	\$1,094,719		\$1,094,719
Prince William	County		\$23,545,443	\$23,545,443	\$5,796	\$23,551,239
Pulaski	County		\$1,995,470	\$1,995,470		\$1,995,470
Radford	City		\$714,670	\$714,670		\$714,670
Rappahannock	County	\$461,400		\$461,400	\$180	\$461,580
Richlands	Town			\$0	\$1,096	\$1,096
Richmond	City	\$12,743,306	\$1,039,913	\$13,783,219	\$50,734	\$13,833,953
Roanoke	City	\$7,966,838		\$7,966,838		\$7,966,838
Roanoke	County	\$2,492,485	\$2,156,279	\$4,648,764		\$4,648,764
Rockbridge	County		\$645,710	\$645,710		\$645,710
Rockingham	County	3,279,797	,	\$3,279,797	\$40,237	\$3,320,034
Russell	County		\$1,535,235	\$1,535,235		\$1,535,235
Salem	City	\$649,607	\$1,042,840	\$1,692,447		\$1,692,447
Scott	County		\$929,208	\$929,208		\$929,208
Shenandoah	County	\$1,077,982		\$1,077,982	\$258	\$1,078,240
Smyth	County		\$1,069,873	\$1,069,873		\$1,069,873
Southampton	County	\$1,214,640		\$1,214,640	\$350	\$1,214,990
Spotsylvania	County		\$3,349,716	\$3,349,716		\$3,349,716
Stafford	County		\$4,797,663	\$4,797,663		\$4,797,663
Staunton	City		\$1,052,475	\$1,052,475		\$1,052,475
Suffolk	City		\$2,588,492	\$2,588,492		\$2,588,492
Surry	County		\$143,982	\$143,982		\$143,982
Sussex	County	\$1,193,371	1 - 2	\$1,193,371	\$1,240	\$1,194,611
Tazewell	County	. , ,	\$3,007,028	\$3,007,028	. ,	\$3,007,028
Tazwell	Town		1-7 7-	\$0	\$1,072	\$1,072
Virginia Beach	City	\$20,160,965		\$20,160,965	1)-	\$20,160,965
Warren	County	\$922,610		\$922,610		\$922,610
Washington	County	4,,	\$1,536,088	\$1,536,088	\$78,959	\$1,615,047
Waynesboro	City		\$979,570	\$979,570	4.2,2.22	\$979,570
Williamsburg	City		\$836,186	\$836,186		\$836,186
Winchester	City		\$3,042,141	\$3,042,141		\$3,042,141
Wise	County		\$1,565,226	\$1,565,226		\$1,565,226
Wright	County		\$447,123	\$447,123		\$447,123
Wythe	County		\$1,356,661	\$1,356,661		\$1,356,661
York	County		\$1,820,445	\$1,820,445		\$1,820,445
Unidentified Receipts	County		Ψ ±,020,773	Ψ1,020,773	\$5,052	\$5,052
emachinica receipts	TOTAL	\$271,856,133	\$148,441,818	\$420,297,951	\$5,758,065	\$426,056,016
Out of State Holds			Ţ3, · · -3,010		\$4,640	
Out of State Holds					φ +, υ+υ	

* Data Recorded from the Other Jails' Revenue Reports

FY 2013 Locality Operating Expense to House Jail Inmates (Four Year Historical Trend)

Locality	v	Fiscal Year 2013 Total Expenses	Fiscal Year 2012 Total Expenses	Fiscal Year 2011 Total Expenses	Fiscal Year 2010 Total Expenses	Percentage Change FY '10 vs FY '13
	•	•	•	-	-	
Accomack	County	\$653,081	\$825,517	\$877,961	\$962,432	-32.14%
Albemarle	County	\$2,628,020	\$3,280,166	\$3,267,673	\$3,059,727	-14.11%
Alexandria	City	\$14,423,257	\$13,581,691	\$12,791,617	\$12,627,936	14.22%
Alleghany	County	\$1,251,604	\$1,408,108	\$662,745	\$963,727	29.87%
Amelia	County	\$146,650	\$15,401	\$15,001	\$15,501	846.07%
Amherst	County	\$1,047,865	\$607,315	\$965,552	\$910,350	15.11%
Appomattox	County	\$533,356	\$428,777	\$580,584	\$149,534	256.68%
Arlington	County	\$22,843,168	\$22,700,563	\$22,599,593	\$24,488,069	-6.72%
Ashland	Town	\$225,856	\$255,231	\$290,355	\$224,142	0.76%
Augusta	County	\$1,119,857	\$1,598,024	\$1,873,574	\$1,218,252	-8.08%
Bath	County	\$63,364	\$91,194	\$78,541	\$67,138	-5.62%
Bedford	City	\$230,148	\$318,382	\$342,846	\$216,357	6.37%
Bedford	County	\$890,685	\$1,316,944	\$1,086,004	\$1,012,415	-12.02%
Big Stone Gap	Town	\$0	\$0	\$0	\$160	-100.00%
Bland	County	\$145,358	\$187,172	\$189,946	\$236,163	-38.45%
Bluefield	Town	\$1,000	\$1,280	\$1,952	\$2,784	-64.08%
Botetourt	County	\$2,716,435	\$3,332,430	\$2,393,380	\$2,274,295	19.44%
Bristol	City	\$1,582,450	\$1,770,320	\$1,234,238	\$822,746	92.34%
Brunswick	County	\$992,363	\$2,144,057	\$1,753,696	\$1,392,163	-28.72%
Buchanan	County	\$966,579	\$1,093,217	\$1,422,246	\$1,405,802	
Buckingham	County	\$184,331	\$29,435	\$12,822	\$11,194	
Buena Vista	City	\$282,774	\$252,312	\$189,492	\$166,046	
Campbell	County	\$2,300,822	\$2,995,685	\$2,479,789	\$1,694,058	
Caroline	County	\$2,074,205	\$1,734,545	\$1,652,422	\$1,457,231	
Carroll	County	\$1,040,484	\$1,058,296	\$1,392,723	\$1,138,347	
Cedar Bluff	Town	\$32	\$640	\$0	\$64	
Charles City	County	\$211,106	\$310,241	\$145,484	\$390,394	
Charlotte	County	\$278,450	\$105,431	\$530,175	\$264,175	
Charlottesville	City	\$4,145,286	\$4,212,465	\$4,017,686	\$4,114,585	
Chesapeake	City	\$17,058,226	\$23,506,741	\$15,974,661	\$15,847,013	
Chesterfield	County	\$16,390,053	\$19,817,942	\$16,439,354	\$17,181,508	
Chilhowie	Town	\$0	\$0	\$320	\$64	
Clarke	County	\$407,333	\$376,287	\$427,776	\$397,675	
Clintwood	Town	\$288	\$32	\$32	\$64	
Colonial Heights	City	\$1,395,399	\$2,224,280	\$2,200,723	\$2,428,063	
Coeburn	Town	\$0	\$0	\$0	\$32	
Covington	City	\$92,621	\$105,703	\$706,835	\$122,592	
Craig	County	\$104,416	\$104,416	\$104,416	\$0	
Culpeper	County	\$1,917,260	\$1,565,510	\$1,973,866	\$1,505,538	
Cumberland	County	\$98,640	\$16,023	\$7,701	\$9,941	
Danville	City	\$3,895,614	\$3,918,627	\$3,504,393	\$3,460,052	
Dickenson	County	\$635,704	\$630,329	\$676,299	\$570,788	
Dinwiddie	County	\$653,256	\$2,589,127	\$1,678,088	\$1,500,215	
Emporia	City	\$1,131,344	\$846,268	\$1,183,943	\$834,669	
Essex	County	\$772,837	\$832,624	\$878,725	\$860,962	

FY 2013 Locality Operating Expense to House Jail Inmates (Four Year Historical Trend)

		Fiscal Year 2013 Total	Fiscal Year 2012 Total	Fiscal Year 2011 Total	Fiscal Year 2010 Total	Percentage Change
Locality	v	Expenses	Expenses	Expenses	Expenses	FY '10 vs FY '13
<u> </u>	<i>y</i>	Expenses	Emperioes	Expenses	Emperises	11 10 (511 10
Fairfax	City	\$854,858	\$950,812	\$777,056	\$777,056	10.01%
Fairfax	County	\$60,169,623	\$67,863,558	\$56,308,049	\$54,831,130	
Falls Church	City	\$521,006	\$521,006	\$521,006	\$521,338	
Fauquier	County	\$3,517,836	\$3,327,100	\$3,456,096	\$3,418,200	
Floyd	County	\$393,090	\$380,622	\$362,489	\$341,507	
Fluvanna	County	\$661,552	\$648,359	\$534,293	\$458,501	
Franklin	City	\$570,990	\$584,310	\$482,572	\$214,286	
Franklin	County	\$2,741,371	\$3,654,987	\$5,692,560	\$3,079,213	-10.97%
Frederick	County	\$3,578,586	\$3,733,510	\$3,388,829	\$2,644,578	35.32%
Fredericksburg	City	\$2,105,120	\$2,820,743	\$3,213,870	\$3,466,053	-39.26%
Front Royal	Town	\$0	\$3,840	\$0	\$1,880	-100.00%
Giles	County	\$821,833	\$677,583	\$831,816	\$652,534	25.94%
Gloucester	County	\$1,529,163	\$1,009,600	\$898,930	\$963,474	58.71%
Goochland	County	\$304,885	\$391,230	\$464,695	\$375,795	-18.87%
Grayson	County	\$592,964	\$534,389	\$725,416	\$683,375	-13.23%
Greene	County	\$650,733	\$635,186	\$553,256	\$439,293	48.13%
Greenville	County	\$798,940	\$720,727	\$825,529	\$496,807	60.81%
Halifax	County	\$1,407,261	\$1,910,292	\$1,508,717	\$1,261,268	11.58%
Hampton	City	\$5,870,889	\$6,408,924	\$7,149,146	\$4,347,563	35.04%
Hanover	County	\$4,419,103	\$4,552,497	\$4,325,187	\$3,758,980	17.56%
Harrisonburg	City	\$1,710,090	\$1,662,541	\$1,080,232	\$1,359,888	25.75%
Henrico	County	\$20,301,191	\$24,355,278	\$21,090,698	\$18,585,963	9.23%
Henry	County	\$718,394	\$763,457	\$855,832	\$1,343,812	-46.54%
Highland	County	\$36,169	\$77,493	\$44,727	\$28,258	28.00%
Hopewell	City	\$1,275,980	\$2,551,320	\$1,959,372	\$2,005,169	-36.37%
Isle of Wight	County	\$647,123	\$835,173	\$674,169	\$410,531	57.63%
James City	County	\$1,546,072	\$2,114,625	\$2,126,648	\$2,136,110	-27.62%
Jonesville	Town	\$0	\$0	\$128	\$0	N/A
King and Queen	County	\$487,863	\$392,354	\$460,157	\$321,774	51.62%
King George	County	\$815,244	\$845,168	\$1,007,474	\$974,516	-16.34%
King William	County	\$755,805	\$848,155	\$985,593	\$965,321	
Lancaster	County	\$385,546	\$372,682	\$273,641	\$401,335	-3.93%
Lee	County	\$820,034	\$864,406	\$1,079,152	\$1,211,474	-32.31%
Lexington	City	\$70,561	\$56,087	\$51,359	\$53,773	31.22%
Loudoun	County	\$18,795,637	\$24,849,928	\$13,683,174	\$12,870,528	46.04%
Louisa	County	\$1,346,459	\$1,260,080	\$887,937	\$817,213	
Lunenburg	County	\$173,583	\$37,808	\$18,952	\$17,290	903.95%
Lynchburg	City	\$4,612,629	\$5,484,852	\$4,322,587	\$3,744,294	
Madison	County	\$622,395	\$572,203	\$431,160	\$301,772	
Manassas	City	\$2,803,270	\$2,822,118	\$2,524,217	\$2,560,390	9.49%
Manassas Park	City	\$683,545	\$488,345	\$510,120	\$393,835	
Marion	Town	\$256	\$0	\$416	\$1,088	
Martinsville	City	\$976,156	\$848,293	\$840,031	\$631,764	
Mathews	County	\$388,295	\$353,570	\$519,469	\$521,795	
Mecklenburg	County	\$1,311,269	\$1,873,217	\$2,044,662	\$1,754,501	-25.26%

FY 2013 Locality Operating Expense to House Jail Inmates (Four Year Historical Trend)

Locality	y	Fiscal Year 2013 Total Expenses	Fiscal Year 2012 Total Expenses	Fiscal Year 2011 Total Expenses	Fiscal Year 2010 Total Expenses	Percentage Change FY '10 vs FY '13
		_				
Middlesex	County	\$596,510	\$744,397	\$718,333	\$808,783	
Montgomery	County	\$3,303,462	\$4,284,954	\$3,658,711	\$2,869,748	
Nelson	County	\$596,926	\$573,086	\$487,184	\$492,153	21.29%
New Kent	County	\$924,945	\$726,705	\$669,130	\$487,490	89.74%
Newport News	City	\$12,278,526	\$16,106,914	\$10,150,856	\$14,449,892	-15.03%
Norfolk	City	\$14,398,470	\$15,818,379	\$17,981,266	\$13,965,812	3.10%
Northampton	County	\$1,268,685	\$2,443,568	\$1,050,801	\$1,185,193	7.04%
Northumberland	County	\$150,097	\$291,979	\$2,354,483	\$307,723	-51.22%
Norton	City	\$83,226	\$76,205	\$86,042	\$98,688	-15.67%
Nottoway	County	\$274,312	\$55,923	\$24,683	\$25,204	988.37%
Orange	County	\$1,000,193	\$1,000,737	\$920,207	\$832,374	20.16%
Page	County	\$1,001,311	\$688,855	\$742,347	\$586,633	70.69%
Patrick	County	\$752,361	\$1,896,783	\$858,299	\$413,809	81.81%
Pennington Gap	Town	\$0	\$0	\$160	\$32	-100.00%
Petersburg	City	\$2,826,065	\$4,963,716	\$4,300,316	\$4,461,823	-36.66%
Pittsylvania	County	\$2,894,936	\$3,027,696	\$2,461,861	\$2,480,145	16.72%
Pocahontas	Town	\$0	\$1,760	\$0	\$0	N/A
Poquoson	City	\$152,430	\$135,613	\$135,613	\$122,057	24.88%
Portsmouth	City	\$8,234,122	\$6,496,643	\$7,752,120	\$7,258,174	13.45%
Pound	Town	\$0	\$0	\$288	\$192	-100.00%
Powhatan	County	\$304,596	\$390,576	\$374,471	\$318,284	-4.30%
Prince Edward	County	\$49,766	\$85,484	\$39,578	\$47,352	
Prince George	County	\$1,094,719	\$1,940,080	\$1,586,708	\$1,319,118	-17.01%
Prince William	County	\$23,551,239	\$25,458,854	\$21,742,132	\$21,836,365	7.85%
Pulaski	County	\$1,995,470	\$1,596,687	\$1,942,180	\$1,825,612	
Radford	City	\$714,670	\$544,609	\$669,032	\$605,204	
Rappahannock	County	\$461,580	\$392,979	\$345,046	\$396,201	
Richlands	Town	\$1,096	\$3,232	\$3,712	\$6,240	
Richmond	City	\$13,833,953	\$17,930,520	\$12,980,522	\$14,940,670	
Roanoke	City	\$7,966,838	\$7,558,842	\$7,005,974	\$6,932,423	
Roanoke	County	\$4,648,764	\$5,717,612	\$6,358,823	\$5,948,039	
Rockbridge	County	\$645,710	\$541,038	\$713,561	\$700,206	
Rockingham	County	\$3,320,034	\$3,382,063	\$2,748,455	\$1,281,821	
Russell	County	\$1,535,235	\$1,687,561	\$1,712,854	\$1,312,739	
Salem	City	\$1,692,447	\$2,265,315	\$1,872,222	\$777,455	
Saltville	Town	\$0	\$0	\$480	\$0	
St. Paul	Town	\$0	\$1,760	\$0	\$1,792	
Scott	County	\$929,208	\$1,118,005	\$1,046,767	\$818,558	
Shenandoah	County	\$1,078,240	\$947,078	\$943,681	\$645,390	
Smyth	County	\$1,069,873	\$1,179,559	\$1,135,841	\$1,125,307	
Southampton	County	\$1,214,990	\$1,050,513	\$1,057,079	\$952,652	
Soutside Reg		\$0	\$0	\$4,150	\$1,700	
Southwest Reg	Regional		\$0	\$0	\$215	
Spotsylvania Spotsylvania	County	\$3,349,716	\$4,127,292	\$3,586,267	\$3,932,020	
Stafford	County	\$4,797,663	\$5,787,169	\$5,622,880	\$6,017,461	

FY 2013 Locality Operating Expense to House Jail Inmates (Four Year Historical Trend)

		Fiscal Year 2013 Total	Fiscal Year 2012 Total	Fiscal Year 2011 Total	Fiscal Year 2010 Total	Percentage Change
Localit	t y	Expenses	Expenses	Expenses	Expenses	FY '10 vs FY '13
Staunton	City	\$1,052,475	\$1,304,269	\$1,500,847	\$907,410	15.99%
Suffolk	City	\$2,588,492	\$2,604,493	\$1,994,831	\$742,045	
Surry	County	\$143,982	\$206,240	\$177,415	\$124,175	
Sussex	County	\$1,194,611	\$1,182,461	\$1,188,723	\$1,104,610	
Tazewell	•	. , ,	, , , , , , , , , , , , , , , , , , ,		, ,	
	County	\$3,007,028	\$2,762,813	\$3,199,747	\$2,615,616	
Tazewell	Town	\$1,072	\$7,296	\$6,016	\$2,752	
Union	County	\$0	\$0	\$35	\$0	0.00%
Virginia Beach	City	\$20,160,965	\$18,450,679	\$34,840,647	\$14,206,930	41.91%
Warren	County	\$922,610	\$830,577	\$653,043	\$710,201	29.91%
Warrenton	Town	\$0	\$0	\$40	\$480	-100.00%
Washington	County	\$1,615,047	\$1,857,002	\$2,034,436	\$1,617,704	-0.16%
Waynesboro	City	\$979,570	\$1,352,123	\$1,550,544	\$985,905	-0.64%
Westmoreland	County	\$0	\$0	\$150,096	(\$1,694,940)	-100.00%
Williamsburg	City	\$836,186	\$1,283,658	\$1,202,018	\$1,159,541	
Winchester	City	\$3,042,141	\$3,495,106	\$3,557,480	\$3,190,651	-4.65%
Wise	County	\$1,565,226	\$2,156,887	\$2,147,797	\$1,879,640	-16.73%
Wright	County	\$447,123	\$434,569	\$474,169	\$321,963	38.87%
Wythe	County	\$1,356,661	\$1,189,719	\$1,580,684	\$1,433,466	-5.36%
York	County	\$1,820,445	\$2,635,530	\$2,699,855	\$2,684,854	-32.20%
Unidentified	•	\$5,052	\$29,434	\$3,092	\$15,872	-68.17%
STATE-WIL	DE TOTAL	\$426,056,016	\$482,236,204	\$444,429,109	\$397,069,775	7.30%

APPENDIX A Individual Jail Reports (64) Alphabetical

ACCOMACK COUNTY FISCAL YEAR 2013

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 Position 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	29	opolation Dispute.
Componential Board Fanded Footierio	20	
ALL INMATE HOUSED DAYS (LIDS)	36,994	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	101	220% TOTAL
DOC RATED OPERATING CAPACITY	46	220% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	36,994	Expenses Per
2. EXPENDITURES	30,994	Inmate Day
Personal Services	\$1,119,913	· · · · · · · · · · · · · · · · · · ·
Food Services		\$30.27
	\$161,689	\$4.37
Medical Services	\$183,472	\$4.96
Inmate Programs	\$0 \$42,000	\$0.00
Transportation	\$12,080	\$0.33
Direct Jail Support	\$209,469	\$5.66
Capital Accounts - Operating	\$23,752	\$0.64
Other Jail Indirect Expenses	\$172,244	\$4.66
SUB-TOTAL OPERATING	\$1,882,619	\$50.89 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENSES	\$1,882,619	\$50.89 Per Inmate Day
	, , , , , , , , , , , , , , , , , , , 	
ALL INMATE RESPONSIBLE DAYS	36,994	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal
Commonwealth Funded		(AII) Inmate Day
Grants	\$0	\$0.00
Salaries	\$929,643	\$25.13
Per-Diems (Gross)	\$171,212	\$4.63
 Overhead Recovery 	\$0	\$0.00
Per-Diems (Net)	\$171,212	\$4.63 FUNDING PERCENT OF TOTAL
Office / Vehicles	\$51,205	\$1.38 EXPENDITURES BY SOURCE
Other	(\$4,304)	(0.12)
Federal: Per-Diems	\$0	\$0.00 60.97% STATE FUNDED
Grants	\$0	\$0.00 0.06% FEDERAL FUNDED
Other	\$1,200	\$0.03
Local Jurisdictional - Operating (to balance)	\$647,233	\$17.50 34.38% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00
Out of State	\$0	\$0.00 0.00% LOCAL DEBT -
Work Release	\$4,632	\$0.13 RELATED
Other	\$81,798	\$2.21 4.58% OTHER FUNDED
		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$1,882,619	\$50.89 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursemer		•
	Ţ.~	\$0.00 \$0.00
CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,882,619	\$0.00 \$50.89 Per Inmate Day
	φ1,002,019	#50.03 FEI IIIIIale Day
Excess (Deficiency) of Revenues over Expenditures	\$0	
nevenues over expenditures	φυ	

ALBEMARLE-CHARLOTTESVILLE REGIONAL FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	No		Jail "Books" In	mates	Yes
Contract Food Service	No		Local Salary S	upplement	Yes
# Federal Contract Beds	32		# of Locally Fu	nded Positions	30
Direct Supervision - # Beds	120		Air Conditioned		Mixed
Indirect Supervision - # Beds	209		Houses Femal		Yes
Date(s) Built	1971;1994;2002		Operates Disp		No
Compensation Board Funded Positions	123		Operates Disp	aton	NO
Compensation Board Funded Fositions	123				
ALL INMATE HOUSED DAYS (LIDS)	157,207		OPERATING		
FED/ OUT OF STATE ADP	8		CAPACITY US	SE %	
TOTAL LIDS ADP	431		131%	TOTAL	
DOC RATED OPERATING CAPACITY	329		128%	STATE RESPO	NSIBLE
	450.000		_	_	
ALL INMATE RESPONSIBLE DAYS	159,892		Expense		
2. EXPENDITURES			Inmate	Day	
Personal Services	\$10,106,792		\$63.21		
Food Services	\$795,204		\$4.97		
Medical Services	\$529,232		\$3.31		
Inmate Programs	\$115,665		\$0.72		
Transportation	\$36,849		\$0.23		
Direct Jail Support	\$1,493,833		\$9.34		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$13,077,575		\$81.79	Per Inmate Day	
30B-TOTAL OF LIVATING	\$13,077,373		φ01.79	rei illillate Day	
Capital Accounts - Long Term	\$21,837		\$0.14		
Debt Service	\$571,289		\$3.57		
TOTAL EXPENSES	\$13,670,701		\$85.50	Per Inmate Day	
ALL INMATE DECRONCIPLE DAVE	450.000	F		٦	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	159,892	Revenue Per	Revenue Per Federal		
Commonwealth Funded		Inmate Day			
	¢o.	(AII)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$4,041,685	\$25.28			
Per-Diems (Gross)	\$1,003,841	\$6.28			
- Overhead Recovery	(\$67,948)	(\$0.42)	<u>.</u>		
Per-Diems (Net)	\$935,893	5.86			CENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURE	S BY SOURCE
Other	\$0	\$0.00			
Federal: Per-Diems	\$173,630	\$1.09	\$59.46	36.41%	STATE FUNDED
Grants	\$0	\$0.00		1.35%	FEDERAL FUNDED
Other	\$11,007	\$0.07			
Local Jurisdictional - Operating (to balance)	\$7,272,571	\$45.48		53.20%	LOCAL OPERATING
Non-Local Jurisdictional	\$18,702	\$0.12			
Out of State	\$0	\$0.00		4.64%	LOCAL DEBT -
Work Release	\$59,028	\$0.37			RELATED
Other	\$416,775	\$2.61		3 61%	OTHER FUNDED
Culci	Ψ+10,773	Ψ2.01			TOTAL FUNDED
SUB-TOTAL OPERATING	\$12,929,291	\$80.86	Per Inmate Da		
				-	
Local Jurisdictional - Debt Related	\$634,714	\$3.97			
Commonwealth Construction Reimbursemer		\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$13,564,005		Per Inmate Da	ıv	
Excess (Deficiency) of	Ţ:-,- - :, -	7530	•	-	
Revenues over Expenditures	(\$106,696)				
Novellues over Expenditures	(4.50,000)				

ALEXANDRIA CITY FISCAL YEAR 2013

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 Position 75
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	112	Sporation Disputer.
Compondation Board 1 dilada 1 collions		
ALL INMATE HOUSED DAYS (LIDS)	153,007	OPERATING
FED/ OUT OF STATE ADP	166	CAPACITY USE %
TOTAL LIDS ADP	419	123% TOTAL
DOC RATED OPERATING CAPACITY	340	74% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	154,368	Expenses Per
2. EXPENDITURES	134,300	Inmate Day
Personal Services	\$19,207,885	\$124.43
Food Services	\$652,655	\$4.23
Medical Services	\$2,487,478	\$16.11
		·
Inmate Programs	\$0	\$0.00 \$1.03
Transportation	\$158,951 \$739,597	·
Direct Jail Support	\$738,587	\$4.78
Capital Accounts - Operating	\$3,847	\$0.02
Other Jail Indirect Expenses	\$1,834,731	\$11.89
SUB-TOTAL OPERATING	\$25,084,134	\$162.50 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENSES	\$25,084,134	\$162.50 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	154,368	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal
Commonwealth Funded	00	(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$3,736,485	\$24.21
Per-Diems (Gross)	\$499,512	\$3.24
- Overhead Recovery	\$0	\$0.00
Per-Diems (Net)	\$499,512	\$3.24 FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	- EXPENDITURES BY SOURCE
Other	(\$17,456)	(0.11)
Federal: Per-Diems	\$6,647,790	\$43.07 \$109.72 16.82% STATE FUNDED
Grants	\$65,992	\$0.43 26.93% FEDERAL FUNDED
Other	\$42,537	\$0.28
Local Jurisdictional - Operating (to balance)	\$13,950,031	\$90.37 55.61% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00
Out of State	\$0	\$0.00 0.00% LOCAL DEBT -
Work Release	\$2,132	\$0.01 RELATED
Other	\$157,111	\$1.02
CLID TOTAL ODEDATING	¢25 004 424	
SUB-TOTAL OPERATING	\$25,084,134	\$162.50 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursemer	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$25,084,134	\$162.50 Per Inmate Day
Excess (Deficiency) of		
Revenues over Expenditures	\$0	

ALLEGHANY COUNTY FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" In	mates	Yes
Contract Food Service	No		Local Salary S		Yes
# Federal Contract Beds	0			nded Positions	0
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	56		Houses Femal		Yes
Date(s) Built	2001		Operates Disp	atch	No
Compensation Board Funded Positions	25		.,		
•					
ALL INMATE HOUSED DAYS (LIDS)	29,848		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	SE %	
TOTAL LIDS ADP	82		146%	TOTAL	
DOC RATED OPERATING CAPACITY	56		146%	STATE RESPO	NSIBLE
ALL INMATE RESPONSIBLE DAYS	29,848		Expenses	s Por	
2. EXPENDITURES	29,040		Inmate I		
Personal Services	¢1 627 650		\$54.87	Day	
Food Services	\$1,637,650		\$6.43		
	\$192,060				
Medical Services	\$69,458		\$2.33		
Inmate Programs	\$0		\$0.00		
Transportation	\$17,507		\$0.59		
Direct Jail Support	\$79,637		\$2.67		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$442,953		\$14.84		
SUB-TOTAL OPERATING	\$2,439,265		\$81.72	Per Inmate Day	1
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$104,186		\$3.49		
TOTAL EXPENSES	\$2,543,451		\$85.21	Per Inmate Day	1
	_			7	
ALL INMATE RESPONSIBLE DAYS	29,848	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded	40	(AII)	Inmate Day	_	
Grants	\$0	\$0.00			
Salaries	\$973,739	\$32.62			
Per-Diems (Gross)	\$170,910	\$5.73			
- Overhead Recovery	\$0	\$0.00	•	EUNDING DED	OFNE OF TOTAL
Per-Diems (Net) Office / Vehicles	\$170,910	\$5.73	:		CENT OF TOTAL
	\$0 (\$4.074)	\$0.00		EXPENDITURE	S BY SOURCE
Other	(\$4,071)	(0.14)		44.040/.6	STATE FUNDED
Federal: Per-Diems	\$0 \$0	\$0.00 \$0.00			=
Grants Other	\$0 \$0			0.00% F	EDERAL FUNDED
	\$1,235,324	\$0.00 \$41.39		40 E70/ I	OCAL OPERATING
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional				40.37 % L	OCAL OPERATING
	\$63,364	\$2.12		4 400/ 1	OCAL DERT
Out of State Work Release	\$0 \$0	\$0.00			OCAL DEBT -
	\$0 \$0	\$0.00			RELATED
Other	\$0	\$0.00			OTHER FUNDED OTAL FUNDED
SUB-TOTAL OPERATING	\$2,439,265	\$81.72	Per Inmate Da		OTALTONDED
	, ,,			•	
Local Jurisdictional - Debt Related	\$104,186	\$3.49			
Non-Local Jurisdictional - Debt Related		\$0.00			
Commonwealth Construction Reimbursemer	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	ΨΟ	Ψ0.00			
TOTAL NEVENOLO	\$2,543,451		Per Inmate Da	ıy	
Excess (Deficiency) of				ny	

ARLINGTON COUNTY FISCAL YEAR 2013

1. FACILITY PROFILE		
Contract Medical	Yes	Jail "Books" Inmates Yes
Contract Food Service	Yes	Local Salary Supplement Yes
# Federal Contract Beds	0	
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	184	
·		
ALL INMATE HOUSED DAYS (LIDS)	169,560	OPERATING
FED/ OUT OF STATE ADP	3	CAPACITY USE %
TOTAL LIDS ADP	465	98% TOTAL
DOC RATED OPERATING CAPACITY	474	97% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	171,387	Expenses Per
2. EXPENDITURES	171,507	Inmate Day
Personal Services	\$24 5 44 6 29	\$143.21
Food Services	\$24,544,628	·
	\$1,101,224	
Medical Services	\$3,264,615	\$19.05
Inmate Programs	\$0	\$0.00
Transportation	\$77,425	\$0.45
Direct Jail Support	\$1,216,874	\$7.10
Capital Accounts - Operating	\$448,782	\$2.62
Other Jail Indirect Expenses	\$0	\$0.00
SUB-TOTAL OPERATING	\$30,653,548	\$178.86 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$1,955,575	\$11.41
TOTAL EXPENSES	\$32,609,123	\$190.27 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	171,387	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal
Commonwealth Funded	00	(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$6,030,064	\$35.18
Per-Diems (Gross)	\$842,305	\$4.91
- Overhead Recovery	(\$41,750)	(\$0.24)
Per-Diems (Net)	\$800,555	\$4.68 FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00 EXPENDITURES BY SOURCE
Other	(15,032)	(0.09)
Federal: Per-Diems	\$107,383	\$0.63 \$98.07 26.48% STATE FUNDED
Grants	\$630,108	\$3.68 2.32% FEDERAL FUNDED
Other	\$20,000	
Local Jurisdictional - Operating (to balance)	\$22,496,922	\$131.26 68.99% LOCAL OPERATING
Non-Local Jurisdictional	\$521,006	\$3.04
Out of State	\$0	\$0.00 0.42% LOCAL DEBT -
Work Release	\$47,018	
Other	\$15,523	\$0.09 1.78% OTHER FUNDED
SUB-TOTAL OPERATING	\$30,653,547	\$178.86 Per Inmate Day
Local Iuriodistional Debt Polyter	M407 440	¢ ດ ດດ
Local Jurisdictional - Debt Related	\$137,446	\$0.80
Non-Local Jurisdictional - Debt Related		\$0.00
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$1,818,129	\$0.00 \$10.61
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement TOTAL REVENUES		\$0.00
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$1,818,129	\$0.00 \$10.61

BLUE RIDGE REGIONAL FISCAL YEAR 2013

1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Mixed
Contract Food Service	No	Local Salary Supplement Mixed
# Federal Contract Beds	10	# of Locally Funded Positio 14
Direct Supervision - # Beds	959	Air Conditioned Mixed
Indirect Supervision - # Beds	91	Houses Females Mixed
Date(s) Built 5 - locations	1935-2013	Operates Dispatch Mixed
Compensation Board Funded Positions	410	
ALL INMATE HOUSED DAYS (LIDS)	441,401	OPERATING
FED/ OUT OF STATE ADP	11	CAPACITY USE %
TOTAL LIDS ADP	1,209	115% TOTAL
DOC RATED OPERATING CAPACITY	1,050	114% STATE RESPONSIBLE
ALL INMATE DECRONORIE E DAVO	440.040	European Bon
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	442,212	Expenses Per
	¢40,007,000	Inmate Day
Personal Services	\$19,907,606	\$45.10
Food Services Medical Services	\$1,437,224	\$3.26
	\$1,954,389	\$4.43 \$0.12
Inmate Programs	\$50,926	·
Transportation	\$162,193	\$0.37
Direct Jail Support	\$3,390,529	\$7.68
Capital Accounts - Operating	\$1,958,817	\$4.44
Other Jail Indirect Expenses	\$0	\$0.00 \$0.500 Bankawata Banka
SUB-TOTAL OPERATING	\$28,861,684	\$65.39 Per Inmate Day
Capital Accounts - Long Term		\$0.00
Debt Service	\$29,016,453	\$65.74
TOTAL EXPENSES	\$57,878,137	\$131.12 Per Inmate Day
!		
ALL INMATE RESPONSIBLE DAYS	442,212	Revenue Per Revenue Per
3. REVENUES	442,212	Revenue Per Inmate Day Federal
3. REVENUES Commonwealth Funded	·	Inmate Day Federal (All) Inmate Day
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day Federal (All) Inmate Day \$0.00
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$12,797,907	Inmate Day Federal (All) Inmate Day \$0.00 \$28.94
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$12,797,907 \$2,972,089	Inmate Day Federal
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$12,797,907 \$2,972,089 (\$96,420)	Inmate Day Federal
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331)	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0 \$0 \$111,243,186	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0 \$0 \$11,243,186 \$715,166	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0 \$0 \$11,243,186 \$715,166 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0 \$0 \$11,243,186 \$715,166 \$0 \$159,249	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0 \$0 \$11,243,186 \$715,166 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0 \$0 \$11,243,186 \$715,166 \$0 \$159,249 \$1,832,228	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0 \$0 \$11,243,186 \$715,166 \$0 \$159,249	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0 \$0 \$11,243,186 \$715,166 \$0 \$159,249 \$1,832,228	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0 \$0 \$11,243,186 \$715,166 \$0 \$159,249 \$1,832,228	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0 \$111,243,186 \$715,166 \$0 \$159,249 \$1,832,228 \$29,750,916 \$3,634,670 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0 \$0 \$11,243,186 \$715,166 \$0 \$159,249 \$1,832,228 \$29,750,916 \$3,634,670 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemen	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0 \$0 \$11,243,186 \$715,166 \$0 \$159,249 \$1,832,228 \$29,750,916 \$3,634,670 \$0 \$23,486,917	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0 \$0 \$11,243,186 \$715,166 \$0 \$159,249 \$1,832,228 \$29,750,916 \$3,634,670 \$0 \$23,486,917 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$12,797,907 \$2,972,089 (\$96,420) \$2,875,669 \$0 (16,331) \$143,842 \$0 \$0 \$11,243,186 \$715,166 \$0 \$159,249 \$1,832,228 \$29,750,916 \$3,634,670 \$0 \$23,486,917 \$0	Inmate Day

BOTETOURT

FISCAL YEAR 2013

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1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Mixed
Contract Food Service	No	Local Salary Supplement Mixed
# Federal Contract Beds	0	# of Locally Funded Position 3
Direct Supervision - # Beds	0	Air Conditioned Mixed
Indirect Supervision - # Beds	124	Houses Females Mixed
Date(s) Built 5 - Locations	2008	Operates Dispatch Mixed
Compensation Board Funded Positions	51	
ALL INMATE HOUSED DAYS (LIDS)	46,019	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	126	102% TOTAL
DOC RATED OPERATING CAPACITY	124	102% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	46,549	Expenses Per
2. EXPENDITURES	40,040	Inmate Day
Personal Services	\$2,682,212	\$57.62
Food Services		\$4.65
	\$216,363	•
Medical Services	\$83,142	\$1.79
Inmate Programs	\$0	\$0.00
Transportation	\$42,009	\$0.90
Direct Jail Support	\$454,103	\$9.76
Capital Accounts - Operating	\$14,889	\$0.32
Other Jail Indirect Expenses	\$1,253,475	<u>\$26.93</u>
SUB-TOTAL OPERATING	\$4,746,193	\$101.96 Per Inmate Day
0.714		
Capital Accounts - Long Term	\$0	-
Debt Service	\$909,892	\$19.55
TOTAL EXPENSES	\$5,656,085	\$121.51 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	46,549	Revenue Per Revenue Per
3. REVENUES	,	Inmate Day Federal
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$1,544,808	\$33.19
Per-Diems (Gross)	\$311,296	\$6.69
- Overhead Recovery	\$0 \$0	\$0.00
, , , , , , , , , , , , , , , , , , ,	\$311,296	\$6.69 FUNDING PERCENT OF TOTAL
Per-Diems (Net) Office / Vehicles	\$0	\$0.00 EXPENDITURES BY SOURCE
Other	(6,762)	(0.15)
Federal: Per-Diems	(0,762) \$0	\$0.00 32.70% STATE FUNDED
		·
Grants	\$0 \$4,000	\$0.00 0.07% FEDERAL FUNDED \$0.09
Other	\$4,000	•
Local Jurisdictional - Operating (to balance)	\$2,716,435	\$58.36 48.03% LOCAL OPERATING
Non-Local Jurisdictional	\$104,416	\$2.24
Out of State	\$0	\$0.00 16.09% LOCAL DEBT -
Work Release	\$26,907	\$0.58 RELATED
Other	\$45,093	\$0.97 3.12% OTHER FUNDED 100.00% TOTAL FUNDED
SUB TOTAL OPERATING	¢4 746 102	
SUB-TOTAL OPERATING	\$4,746,193	\$101.96 Per Inmate Day
Local Jurisdictional - Debt Related	\$909,892	\$19.55
Non-Local Jurisdictional - Debt Related	ψ555,652	\$0.00
Commonwealth Construction Reimbursement	,	\$0.00
CAP Funds (Federal)	·	\$0.00
TOTAL REVENUES	\$5,656,085	\$121.51 Per Inmate Day
La contraction of the contractio	φυ,υυυ,υο 	— ΨΙΣΙ.31 FEI IIIIIIαιΕ Day
Excess (Deficiency) of	¢ o	
Revenues over Expenditures	\$0	

BRISTOL CITY FISCAL YEAR 2013

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 Position 10
Direct Supervision - # Beds	0	Air Conditioned No
Indirect Supervision - # Beds	67	Houses Females Yes
Date(s) Built	1,970	Operates Dispatch No
. ,	42	Operates dispatch No
Compensation Board Funded Positions	42	
ALL INMATE HOUSED DAYS (LIDS)	56,050	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	153	228% TOTAL
DOC RATED OPERATING CAPACITY	67	228% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	56,050	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$1,932,136	\$34.47
Food Services	\$233,223	\$4.16
Medical Services	\$511,086	\$9.12
Inmate Programs	\$0	\$0.00
Transportation	\$18,594	\$0.33
Direct Jail Support	\$231,882	\$4.14
Capital Accounts - Operating	\$41,569	\$0.74
Other Jail Indirect Expenses	\$178,806	\$3.19
SUB-TOTAL OPERATING	\$3,147,296	\$56.15 Per Inmate Day
	, , , , , , , , , , , , , , , , , , , ,	
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENSES	\$3,147,296	\$56.15 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	56,050	Revenue Per Revenue Per
3. REVENUES	56,050	Inmate Day Federal
3. REVENUES Commonwealth Funded		Inmate Day Federal (All) Inmate Day
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day Federal (All) Inmate Day \$0.00
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,332,279	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,332,279 \$287,976	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,332,279 \$287,976 (\$4,220)	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,332,279 \$287,976 (\$4,220)	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397)	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795 \$0 \$8,000	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795 \$0 \$8,000	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795 \$0 \$8,000 \$1,474,909	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795 \$0 \$8,000 \$1,474,909 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795 \$0 \$8,000 \$1,474,909 \$0 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795 \$0 \$8,000 \$1,474,909 \$0 \$0 \$599	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795 \$0 \$8,000 \$1,474,909 \$0 \$0 \$599	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795 \$0 \$8,000 \$1,474,909 \$0 \$0 \$599 \$42,355	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795 \$0 \$8,000 \$1,474,909 \$0 \$0 \$599 \$42,355 \$3,147,296	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795 \$0 \$8,000 \$1,474,909 \$0 \$0 \$599 \$42,355 \$3,147,296	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795 \$0 \$8,000 \$1,474,909 \$0 \$0 \$599 \$42,355 \$3,147,296	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795 \$0 \$8,000 \$1,474,909 \$0 \$0 \$599 \$42,355 \$3,147,296	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795 \$0 \$8,000 \$1,474,909 \$0 \$0 \$599 \$42,355 \$3,147,296	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,332,279 \$287,976 (\$4,220) \$283,756 \$0 (6,397) \$11,795 \$0 \$8,000 \$1,474,909 \$0 \$0 \$599 \$42,355 \$3,147,296	Inmate Day

CENTRAL VIRGINIA REGIONAL FISCAL YEAR 2013

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 Position 49
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	242	Houses Females Yes
Date(s) Built	1990;1995;2000	Operates Dispatch No
Compensation Board Funded Positions	53	Approved by not Funded - 4
·		,
ALL INMATE HOUSED DAYS (LIDS)	135,752	OPERATING
FED/ OUT OF STATE ADP	80	CAPACITY USE %
TOTAL LIDS ADP	371	153% TOTAL
DOC RATED OPERATING CAPACITY	242	120% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	135,978	Evnances Pay
2. EXPENDITURES	133,976	Expenses Per
	CE 404 202	Inmate Day
Personal Services	\$5,494,393	\$40.41
Food Services	\$562,995	\$4.14
Medical Services	\$371,683	\$2.73
Inmate Programs	\$1,667	\$0.01
Transportation	\$67,817	\$0.50
Direct Jail Support	\$791,821	\$5.82
Capital Accounts - Operating	\$1,000,177	\$7.36
Other Jail Indirect Expenses	\$0	\$0.00
SUB-TOTAL OPERATING	\$8,290,553	\$60.97 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENSES	\$8,290,553	\$60.97 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	135,978	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$1,598,266	\$11.75
Per-Diems (Gross)	\$663,920	\$4.88
- Overhead Recovery	\$0	\$0.00
Per-Diems (Net)	\$663,920	\$4.89 FUNDING PERCENT OF TOTAL
Office / Vehicles	\$20,000	\$0.15 EXPENDITURES BY SOURCE
Other	(\$4,353)	(0.03)
Federal: Per-Diems	\$1,730,927	\$12.73 27.48% STATE FUNDED
Grants	\$0	\$0.00 20.88% FEDERAL FUNDED
Other	\$0	\$0.00
Local Jurisdictional - Operating (to balance)	\$4,380,932	\$32.22 52.84% LOCAL OPERATING
Non-Local Jurisdictional	\$78,959	\$0.58
Out of State	\$0	\$0.00 0.00% LOCAL DEBT -
Work Release	\$73,193	\$0.54 RELATED
Other	\$236,159	\$1.74 <u>4.67% OTHER FUNDED</u> 105.88% TOTAL FUNDED
SUB-TOTAL OPERATING	\$8,778,003	\$64.55 Per Inmate Day
302 . 3 2	+=,: : 0,000	
Local Jurisdictional - Debt Related	\$0	\$0.00
Non-Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursed	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$8,778,003	\$64.55 Per Inmate Day
Excess (Deficiency) of		
=======================================		. <u></u>

CHARLOTTE COUNTY FISCAL YEAR 2013

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 Position 4	
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)	25,025	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	69	236% TOTAL	
DOC RATED OPERATING CAPACITY	29	236% STATE RESPONSIBLE	=
ALL INMATE RESPONSIBLE DAYS	25,025	Expenses Per	
2. EXPENDITURES		Inmate Day	
Personal Services	\$931,482	\$37.22	
Food Services	\$191,786	\$7.66	
Medical Services	\$55,446	\$2.22	
Inmate Programs	\$0	\$0.00	
Transportation	\$0	\$0.00	
Direct Jail Support	\$112,156	\$4.48	
Capital Accounts - Operating	\$103	\$0.00	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$1,290,973	\$51.59 Per Inmate Day	
002 / 0 / / 2 0 / 2 / 0 / 1 / 0 / 0 / 0 / 0 / 0 / 0 / 0 / 0	V 1,200,010		
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$1,290,973	\$51.59 Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	25,025		
3. REVENUES	25,025	Revenue Per Revenue Per	
		Inmate Day Federal	
Commonwoolth Fundad		-	
Commonwealth Funded	ФО	(All) Inmate Day	
Grants	\$0	(AII) Inmate Day	
Grants Salaries	\$532,955	\$0.00 \$21.30	
Grants Salaries Per-Diems (Gross)	\$532,955 \$193,548	\$0.00 \$21.30 \$7.73	
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$532,955 \$193,548 \$0	\$0.00 \$21.30 \$7.73 \$0.00	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$532,955 \$193,548 \$0 \$193,548	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 FUNDING PERCENT	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$532,955 \$193,548 \$0 \$193,548 \$0	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00 FUNDING PERCENT (
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495)	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00 (0.10)	OURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	OURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00	OURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	OURCE INDED FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0 \$278,450	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00	OURCE INDED FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	OURCE INDED FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0 \$278,450	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00	SOURCE INDED FUNDED PERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0 \$278,450 \$179,535	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.13 \$7.17	SOURCE INDED FUNDED PERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0 \$278,450 \$179,535 \$0	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.13 \$0.00 \$11.13 \$7.17 \$0.00 \$3.66 \$0.00 \$3.66 \$0.00 \$22.34% \$0.00 \$	SOURCE JINDED FUNDED PERATING EBT - JINDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0 \$278,450 \$179,535 \$0 \$91,553	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00 \$10.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.13 \$0.00 \$11.13 \$7.17 \$0.00 \$3.66 \$0.70 \$22.34% OTHER Fitology and some state of the state	SOURCE JINDED FUNDED PERATING EBT - JINDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0 \$278,450 \$179,535 \$0 \$91,553	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00 \$10.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.13 \$0.00 \$11.13 \$7.17 \$0.00 \$3.66 \$0.00 \$3.66 \$0.70 \$0.00 \$0	SOURCE JINDED FUNDED PERATING EBT - JINDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0 \$0 \$278,450 \$179,535 \$0 \$91,553 \$17,427	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00	SOURCE JINDED FUNDED PERATING EBT - JINDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0 \$278,450 \$179,535 \$0 \$91,553 \$17,427 \$1,290,973	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00	SOURCE JINDED FUNDED PERATING EBT - JINDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0 \$278,450 \$179,535 \$0 \$91,553 \$17,427 \$1,290,973	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00	SOURCE JINDED FUNDED PERATING EBT - JINDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0 \$278,450 \$179,535 \$0 \$91,553 \$17,427 \$1,290,973	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.13 \$0.00 \$11.13 \$1.13 \$1.13 \$1.13 \$1.13 \$1.13 \$1.14 \$1.157% LOCAL O \$1.157% LOCAL D \$	SOURCE JINDED FUNDED PERATING EBT - JINDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0 \$278,450 \$179,535 \$0 \$91,553 \$17,427 \$1,290,973	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.13 \$0.00 \$11.13 \$1.13 \$1.13 \$1.13 \$1.13 \$1.13 \$1.14 \$1.157% LOCAL O \$1.157% LOCAL D \$1.157%	SOURCE JINDED FUNDED PERATING EBT - JINDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0 \$278,450 \$179,535 \$0 \$91,553 \$17,427 \$1,290,973	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.13 \$0.00 \$11.13 \$1.13 \$1.13 \$1.13 \$1.13 \$1.13 \$1.14 \$1.157% LOCAL O \$1.157% LOCAL D \$	SOURCE JINDED FUNDED PERATING EBT - JINDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$532,955 \$193,548 \$0 \$193,548 \$0 (\$2,495) \$0 \$0 \$278,450 \$179,535 \$0 \$91,553 \$17,427 \$1,290,973	\$0.00 \$21.30 \$7.73 \$0.00 \$7.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11.13 \$0.00 \$11.13 \$1.13 \$1.13 \$1.13 \$1.13 \$1.13 \$1.14 \$1.157% LOCAL O \$1.157% LOCAL D \$1.157%	SOURCE JINDED FUNDED PERATING EBT - JINDED

CHESAPEAKE CITY FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Yes	.lail "	Books" Inr	mates	Mixed
Contract Food Service	Yes		l Salary Si		Mixed
# Federal Contract Beds	50		•	nded Positions	163
	240		conditioned		Yes
Direct Supervision - # Beds	317	_	ses Femal		Mixed
Indirect Supervision - # Beds	_				
Date(s) Built	1963;1987;1997	Oper	ates Dispa	atcn	Mixed
Compensation Board Funded Positions	209				
ALL INMATE HOUSED DAYS (LIDS)	425,155	OPE	RATING		
FED/ OUT OF STATE ADP	23		ACITY US	E %	
TOTAL LIDS ADP	1,165	CAL	209%	TOTAL	
DOC RATED OPERATING CAPACITY	557		205%	STATE RESPO	MCIDI E
DOC RATED OF ERATING CAPACITY	337		20376	STATE RESPO	JNSIBEE
ALL INMATE RESPONSIBLE DAYS	428,910		Expense	s Per	
2. EXPENDITURES			Inmate	Day	
Personal Services	\$20,904,393		\$48.74		
Food Services	\$1,174,271		\$2.74		
Medical Services	\$3,567,578		\$8.32		
Inmate Programs	\$0		\$0.00		
Transportation	\$850,599		\$1.98		
	\$1,870,654		\$4.36		
Direct Jail Support			\$4.30 \$0.70		
Capital Accounts - Operating	\$300,458				
Other Jail Indirect Expenses	\$1,630,927		\$3.80	D 1	
SUB-TOTAL OPERATING	\$30,298,880		\$70.64	Per Inmate Da	у
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$3,390,339		\$7.90		
TOTAL EXPENSES	\$33,689,219		\$78.55	Per Inmate Da	у
ALL INMATE DECRONORY E DAVO	100.010			7	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	428,910		venue Per		
Commonwealth Funded		1 1	Federal		
	¢o.		mate Day		
Grants	\$0	\$0.00			
Salaries	\$7,100,812	\$16.56			
Per-Diems (Gross)	\$2,710,977	\$6.32			
- Overhead Recovery	(\$151,180)	(\$0.35)			
Per-Diems (Net)	\$ 2,559,797	5.97			CENT OF TOTAL
Office / Vehicles	\$0	-		EXPENDITUR	ES BY SOURCE
Other	\$ (34,641)	(80.0)			
Federal: Per-Diems	\$611,715	\$1.43			STATE FUNDED
Grants	\$0	\$0.00		1.92%	FEDERAL FUNDED
Other	\$33,952	\$0.08			
Local Jurisdictional - Operating (to balance)	\$17,613,136	\$41.06		52.28%	LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		10.06%	LOCAL DEBT -
Work Release	\$573,956	\$1.34			RELATED
Other	\$1,003,633	\$2.34		4.68%	OTHER FUNDED
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	* -			TOTAL FUNDED
SUB-TOTAL OPERATING	\$29,462,360	\$68.69 Per I	nmate Da		
333 131/12 31 210(11)(0	+20, .02,000	+ + + + + + + + + + + + + + + + + + + 		,	
Local Jurisdictional - Debt Related	\$3,390,339	\$7.90			
Commonwealth Construction Reimbursemer		\$1.95			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$33,689,219	\$78.55 Per I	nmate Da	V	
Excess (Deficiency) of	, , ,			•	
Excess (Delicielity) Of					
Revenues over Expenditures	\$0				

CHESTERFIELD COUNTY FISCAL YEAR 2013

1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Mixed
Contract Food Service	Yes	Local Salary Supplement Mixed
# Federal Contract Beds	0	# of Locally Funded Position 74
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	250	Houses Females Mixed
Date(s) Built	1994;2006	
Compensation Board Funded Positions	1994,2006	Operates Dispatch Mixed
Compensation Board Funded Fositions	105	
ALL INMATE HOUSED DAYS (LIDS)	118,055	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	323	129% TOTAL
DOC RATED OPERATING CAPACITY	250	129% STATE RESPONSIBLE
ALL INMATE DESPONSIBLE DAVIS	400.000	5
ALL INMATE RESPONSIBLE DAYS	120,802	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$11,898,655	\$98.50
Food Services	\$396,586	\$3.28
Medical Services	\$396,243	\$3.28
Inmate Programs	\$0	\$0.00
Transportation	\$42,204	\$0.35
Direct Jail Support	\$1,256,561	\$10.40
Capital Accounts - Operating	\$17,923	\$0.15
Other Jail Indirect Expenses	\$1,267,223	\$10.49
SUB-TOTAL OPERATING	\$15,275,395	\$126.45 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$1,393,343	<u>\$11.53</u>
TOTAL EXPENSES	\$16,668,738	\$137.98 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	120,802	
3. REVENUES	120,002	Revenue Per Revenue Per
Commonwealth Funded		Inmate Day Federal (All) Inmate Day
Grants	\$3,998	\$0.03
Salaries	\$3,465,067	\$28.68
		•
Per-Diems (Gross)	\$567,625	\$4.70
- Overhead Recovery	(\$80)	(\$0.00)
Per-Diems (Net)	\$567,545	\$4.70 FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00 EXPENDITURES BY SOURCE
Other	\$22,762	0.19
Federal: Per-Diems	\$0 \$0	\$0.00 24.35% STATE FUNDED
Grants	\$0 \$466.004	\$0.00 1.00% FEDERAL FUNDED
Other	\$166,924	\$1.38
Local Jurisdictional - Operating (to balance)	\$10,618,073	\$87.90 63.70% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00
Out of State	\$0	\$0.00 8.36% LOCAL DEBT -
Work Release	\$181,389	\$1.50 RELATED
Other	\$249,637	\$2.07 2.59% OTHER FUNDED 100.00% TOTAL FUNDED
CLID TOTAL ODEDATING	£45.075.005	
SUB-TOTAL OPERATING	\$15,275,395	\$126.45 Per Inmate Day
Local Jurisdictional - Debt Related	\$1,393,343	\$11.53
Non-Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursed	ΨΟ	·
	\$0	\$0.00
	\$0 \$0	\$0.00 \$0.00
CAP Funds (Federal)	\$0	\$0.00
CAP Funds (Federal) TOTAL REVENUES	•	
CAP Funds (Federal)	\$0	\$0.00

CULPEPER COUNTY FISCAL YEAR 2013

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" In	mates Mixed
Contract Food Service	No		Local Salary S	Supplement Yes
# Federal Contract Beds	0			unded Positions 7
Direct Supervision - # Beds	0		Air Conditione	
Indirect Supervision - # Beds	37		Houses Fema	les Yes
Date(s) Built	1908;1986		Operates Disp	eatch No
Compensation Board Funded Positions	35			
•				
ALL INMATE HOUSED DAYS (LIDS)	30,410		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY US	SE %
TOTAL LIDS ADP	83		225%	TOTAL
DOC RATED OPERATING CAPACITY	37		225%	STATE RESPONSIBLE
ALL INMATE DESPONSIBLE DAVIS	04.000		_	. 5
ALL INMATE RESPONSIBLE DAYS	31,368		Expense	
2. EXPENDITURES	# 4 00 4 400		Inmate	Day
Personal Services	\$1,934,160		\$61.66	
Food Services	\$94,541		\$3.01	
Medical Services	\$84,577		\$2.70	
Inmate Programs	\$0		\$0.00	
Transportation	\$8,805		\$0.28	
Direct Jail Support	\$293,694		\$9.36	
Capital Accounts - Operating	\$16,378		\$0.52	
Other Jail Indirect Expenses	\$112,917		\$3.60	
SUB-TOTAL OPERATING	\$2,545,072		\$81.14	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$0 \$0		\$0.00	
TOTAL EXPENSES	\$2,545,072		\$81.14	Per Inmate Day
1017/12 12/11/2020	\$2,0.10,0.12			. or minute buy
ALL INMATE RESPONSIBLE DAYS	31,368	Revenue Per	Revenue Per	٦
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	31,368		Revenue Per Federal	7
	31,368	Revenue Per Inmate Day (AII)		
3. REVENUES	31,368 \$0	Inmate Day	Federal	
3. REVENUES Commonwealth Funded	\$0	Inmate Day (AII)	Federal	
3. REVENUES Commonwealth Funded Grants Salaries		Inmate Day (AII) \$0.00	Federal	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,055,424	(AII) \$0.00 \$33.65	Federal	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,055,424 \$141,108 (\$4,548)	### Inmate Day (AII) \$0.00 \$33.65 \$4.50	Federal	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,055,424 \$141,108	Inmate Day (AII) \$0.00 \$33.65 \$4.50 (\$0.14)	Federal	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560	Inmate Day (AII) \$0.00 \$33.65 \$4.50 (\$0.14)	Federal	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560	Inmate Day (All)	Federal	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875)	Inmate Day (All)	Federal	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875) \$0 \$0 \$1,600	Inmate Day (All)	Federal	EXPENDITURES BY SOURCE 46.64% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875) \$0 \$0	Inmate Day (All)	Federal	EXPENDITURES BY SOURCE 46.64% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875) \$0 \$0 \$1,600	\$0.00 \$33.65 \$4.50 (\$0.14) \$4.36 - (\$0.16) \$0.00 \$0.00	Federal	EXPENDITURES BY SOURCE 46.64% STATE FUNDED 0.06% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875) \$0 \$0 \$1,600 \$1,309,906	Inmate Day (All)	Federal	EXPENDITURES BY SOURCE 46.64% STATE FUNDED 0.06% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875) \$0 \$1,600 \$1,309,906 \$0 \$0 \$4,134	Inmate Day (AII)	Federal	46.64% STATE FUNDED 0.06% FEDERAL FUNDED 51.47% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875) \$0 \$0 \$1,600 \$1,309,906 \$0 \$0	\$0.00 \$33.65 \$4.50 (\$0.14) \$4.36 - (\$0.16) \$0.00 \$0.05 \$41.76 \$0.00 \$0.00	Federal	46.64% STATE FUNDED 0.06% FEDERAL FUNDED 51.47% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875) \$0 \$1,600 \$1,309,906 \$0 \$0 \$4,134	Inmate Day (AII)	Federal Inmate Day	46.64% STATE FUNDED 0.06% FEDERAL FUNDED 51.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.83% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875) \$0 \$1,600 \$1,309,906 \$0 \$0 \$4,134	Inmate Day (AII)	Federal	46.64% STATE FUNDED 0.06% FEDERAL FUNDED 51.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.83% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875) \$0 \$1,600 \$1,309,906 \$0 \$0 \$4,134 \$42,323	Inmate Day (AII)	Federal Inmate Day	46.64% STATE FUNDED 0.06% FEDERAL FUNDED 51.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.83% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875) \$0 \$1,600 \$1,309,906 \$0 \$0 \$4,134 \$42,323	Inmate Day (AII)	Federal Inmate Day	46.64% STATE FUNDED 0.06% FEDERAL FUNDED 51.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.83% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875) \$0 \$1,600 \$1,309,906 \$0 \$0 \$4,134 \$42,323 \$2,545,072	Inmate Day (AII)	Federal Inmate Day	46.64% STATE FUNDED 0.06% FEDERAL FUNDED 51.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.83% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875) \$0 \$1,600 \$1,309,906 \$0 \$0 \$4,134 \$42,323 \$2,545,072	Inmate Day (AII) \$0.00 \$33.65 \$4.50 (\$0.14) \$4.36	Federal Inmate Day	46.64% STATE FUNDED 0.06% FEDERAL FUNDED 51.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.83% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875) \$0 \$1,600 \$1,309,906 \$0 \$0 \$4,134 \$42,323 \$2,545,072	Inmate Day (AII) \$0.00 \$33.65 \$4.50 (\$0.14) \$4.36 (\$0.16) \$0.00 \$0.00 \$0.05 \$41.76 \$0.00 \$0.13 \$1.35 \$81.14 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day Per Inmate Da	46.64% STATE FUNDED 0.06% FEDERAL FUNDED 51.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.83% OTHER FUNDED 100.00% TOTAL FUNDED ay
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875) \$0 \$1,600 \$1,309,906 \$0 \$0 \$4,134 \$42,323 \$2,545,072	Inmate Day (AII) \$0.00 \$33.65 \$4.50 (\$0.14) \$4.36 (\$0.16) \$0.00 \$0.00 \$0.05 \$41.76 \$0.00 \$0.13 \$1.35 \$81.14 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day	46.64% STATE FUNDED 0.06% FEDERAL FUNDED 51.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.83% OTHER FUNDED 100.00% TOTAL FUNDED ay
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,055,424 \$141,108 (\$4,548) \$136,560 0 (\$4,875) \$0 \$1,600 \$1,309,906 \$0 \$0 \$4,134 \$42,323 \$2,545,072	Inmate Day (AII) \$0.00 \$33.65 \$4.50 (\$0.14) \$4.36 (\$0.16) \$0.00 \$0.00 \$0.05 \$41.76 \$0.00 \$0.13 \$1.35 \$81.14 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day Per Inmate Da	46.64% STATE FUNDED 0.06% FEDERAL FUNDED 51.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.83% OTHER FUNDED 100.00% TOTAL FUNDED ay

DANVILLE CITY

FISCAL YEAR 2013

4 540U TV DDOSU 5		
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 Position 3
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	213	Houses Females Yes
Date(s) Built	19752002	Operates Dispatch No
Compensation Board Funded Positions	59	
ALL INMATE HOUSED DAYS (LIDS)	108,462	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	296	139% TOTAL
DOC RATED OPERATING CAPACITY	213	139% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	108,462	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$2,850,745	\$26.28
Food Services	\$462,872	\$4.27
Medical Services	\$343,768	\$3.17
Inmate Programs	\$0	\$0.00
Transportation	\$67,272	\$0.62
Direct Jail Support	\$466,574	\$4.30
Capital Accounts - Operating	\$1,166	\$0.01
Other Jail Indirect Expenses	\$593,497	\$5.47
SUB-TOTAL OPERATING	\$4,785,894	\$44.13 Per Inmate Day
30B-101AL OF LIVATING	\$4,765,694	Tel lilliate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$39,910	\$0.37
TOTAL EXPENSES	\$4,825,804	\$44.49 Per Inmate Day
10111 = 1110=0	V 1,020,001	
ALL INMATE RESPONSIBLE DAYS	108.462	Revenue Per Revenue Per
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	108,462	
3. REVENUES	108,462	Inmate Day Federal
3. REVENUES Commonwealth Funded		Inmate Day Federal (All) Inmate Day
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day Federal (All) Inmate Day \$0.00
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,969,773	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,969,773 \$620,012	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,969,773 \$620,012 (\$1,000)	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359)	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622 \$6,000	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622 \$6,000 \$2,073,258	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622 \$6,000 \$2,073,258 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622 \$6,000 \$2,073,258 \$0 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622 \$6,000 \$2,073,258 \$0 \$0 \$12,506	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622 \$6,000 \$2,073,258 \$0 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622 \$6,000 \$2,073,258 \$0 \$0 \$12,506 \$107,082	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622 \$6,000 \$2,073,258 \$0 \$0 \$12,506	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622 \$6,000 \$2,073,258 \$0 \$0 \$12,506 \$107,082	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622 \$6,000 \$2,073,258 \$0 \$0 \$12,506 \$107,082	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622 \$6,000 \$2,073,258 \$0 \$0 \$12,506 \$107,082	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622 \$6,000 \$2,073,258 \$0 \$0 \$12,506 \$107,082	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622 \$6,000 \$2,073,258 \$0 \$12,506 \$107,082 \$4,785,894	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622 \$6,000 \$2,073,258 \$0 \$0 \$12,506 \$107,082	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,969,773 \$620,012 (\$1,000) \$619,012 \$0 (\$5,359) \$0 \$3,622 \$6,000 \$2,073,258 \$0 \$12,506 \$107,082 \$4,785,894	Inmate Day

DANVILLE CITY JAIL FARM FISCAL YEAR 2013

1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates No
Contract Medical Contract Food Service	Yes	Local Salary Supplement Yes
# Federal Contract Beds	0	, , , ,
Direct Supervision - # Beds	0	
Indirect Supervision - # Beds	120	Houses Females No
Date(s) Built	1,962	Operates Dispatch No
Compensation Board Funded Positions	0	
ALL INMATE HOUSED DAYS (LIDS)	56,881	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	156	130% TOTAL
DOC RATED OPERATING CAPACITY	120	130% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	56,881	Expenses Per
2. EXPENDITURES	* * * * * * * * * *	Inmate Day
Personal Services	\$1,541,468	\$27.10
Food Services	\$269,002	\$4.73
Medical Services	\$193,898	\$3.41
Inmate Programs	\$0	\$0.00
Transportation	\$63,762	\$1.12
Direct Jail Support	\$335,037	\$5.89
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$334,009	<u>\$5.87</u>
SUB-TOTAL OPERATING	\$2,737,176	\$48.12 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENSES	\$2,737,176	\$48.12 Per Inmate Day
TOTAL EXILITOR	Ψ2,737,170	4-0.12 1 Cl Illinate Day
ALL INMATE RESPONSIBLE DAYS	56,881	Revenue Per Revenue Per
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	56,881	
	56,881	Inmate Day Federal
3. REVENUES Commonwealth Funded	·	Inmate Day Federal (All) Inmate Day
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day Federal (All) Inmate Day \$0.00
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$893,124	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$893,124 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$893,124 \$0 \$893,124	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$0 \$893,124 \$0 \$893,124 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$0 \$893,124 \$0 \$893,124 \$0 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0 \$0 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0 \$0 \$0 \$1,804,520	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0 \$0 \$0 \$1,804,520 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0 \$0 \$0 \$1,804,520 \$0 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0 \$0 \$0 \$1,804,520 \$0 \$4,035	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0 \$0 \$0 \$1,804,520 \$0 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0 \$0 \$0 \$1,804,520 \$0 \$4,035	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0 \$0 \$0 \$1,804,520 \$0 \$0 \$4,035 \$35,497	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0 \$0 \$0 \$1,804,520 \$0 \$0 \$4,035 \$35,497	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0 \$0 \$0 \$1,804,520 \$0 \$0 \$4,035 \$35,497	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0 \$0 \$0 \$1,804,520 \$0 \$0 \$4,035 \$35,497	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0 \$0 \$0 \$1,804,520 \$0 \$0 \$4,035 \$35,497	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0 \$0 \$0 \$1,804,520 \$0 \$0 \$4,035 \$35,497	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$893,124 \$0 \$893,124 \$0 \$0 \$0 \$0 \$0 \$1,804,520 \$0 \$0 \$4,035 \$35,497	Inmate Day

FAIRFAX COUNTY FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inr	mates	Yes
Contract Food Service	Yes		Local Salary St		Yes
# Federal Contract Beds	0		# of Locally Fu		95
Direct Supervision - # Beds	750		Air Conditioned		Yes
Indirect Supervision - # Beds	510		Houses Female	-	Yes
Date(s) Built	1978;1987;1998		Operates Dispa		No
Compensation Board Funded Positions	391		Орстатез Бізрі	aton	140
Compensation Board Funded Fositions	391				
ALL INMATE HOUSED DAYS (LIDS)	446,331		OPERATING		
FED/ OUT OF STATE ADP	7		CAPACITY US	E %	
TOTAL LIDS ADP	1,216			TOTAL	
DOC RATED OPERATING CAPACITY	1,260		96%	STATE RESPO	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	450,499		Expenses		
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$63,336,465		\$140.59		
Food Services	\$2,025,238		\$4.50		
Medical Services	\$1,398,608		\$3.10		
Inmate Programs	\$654,699		\$1.45		
Transportation	\$658,386		\$1.46		
Direct Jail Support	\$4,407,661		\$9.78		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$5,500,284		\$12.21		
SUB-TOTAL OPERATING	\$77,981,341		\$173.10	Per Inmate Da	ıy
Capital Accounts - Long Term	\$0		-		
Debt Service	\$5,141,096		\$11.41		
TOTAL EXPENSES	\$83,122,437		\$184.51	Per Inmate Da	ıy
ALL INMATE DESPONSIBLE DAVE	450 400 [7	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	450,499	Revenue Per	Revenue Per		
Commonwealth Funded		Inmate Day	Federal		
Grants	\$0	(AII) \$0.00	Inmate Day		
Giants		φ0.00			
Colorino	£11 626 602	ቀጋድ 01			
Salaries	\$11,626,693	\$25.81			
Per-Diems (Gross)	\$2,691,849	\$5.98			
Per-Diems (Gross) - Overhead Recovery	\$2,691,849 (\$61,389)	\$5.98 (\$0.14)			DOENT OF TOTAL
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$2,691,849 (\$61,389) \$2,630,460	\$5.98 (\$0.14) \$5.84	•		RCENT OF TOTAL
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$2,691,849 (\$61,389) \$2,630,460 \$0	\$5.98 (\$0.14) \$5.84 \$0.00	•		RCENT OF TOTAL ES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767)	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07)		EXPENDITUR	ES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71	•	EXPENDITUR 17.11% S	ES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98	\$124.59	EXPENDITUR 17.11% S	ES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858 \$6,816	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98 \$0.02	\$124.59	17.11% ST 1.46% FE	ES BY SOURCE FATE FUNDED EDERAL FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858 \$6,816 \$60,169,623	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98 \$0.02 \$133.56	\$124.59	17.11% ST 1.46% FE	ES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) PP	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858 \$6,816 \$60,169,623 \$854,858	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98 \$0.02 \$133.56 \$1.90	\$124.59	17.11% ST 1.46% FE 72.39% LC	ES BY SOURCE FATE FUNDED EDERAL FUNDED DCAL OPERATING
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) PP Out of State	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858 \$6,816 \$60,169,623 \$854,858 \$0	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98 \$0.02 \$133.56 \$1.90 \$0.00	\$124.59	17.11% ST 1.46% FE 72.39% LC 6.10% LC	ES BY SOURCE FATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT -
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) PP Out of State Work Release	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858 \$6,816 \$60,169,623 \$854,858 \$0 \$660,111	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98 \$0.02 \$133.56 \$1.90 \$0.00 \$1.47	\$124.59	17.11% ST 1.46% FE 72.39% LC 6.10% LC	ES BY SOURCE FATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) PP Out of State	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858 \$6,816 \$60,169,623 \$854,858 \$0	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98 \$0.02 \$133.56 \$1.90 \$0.00	\$124.59	17.11% ST 1.46% FE 72.39% LC 6.10% LC R 2.93% O	ES BY SOURCE FATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) PP Out of State Work Release Other	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858 \$6,816 \$60,169,623 \$854,858 \$0 \$660,111 \$855,363	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98 \$0.02 \$133.56 \$1.90 \$0.00 \$1.47 \$1.90	\$124.59	17.11% ST 1.46% FE 72.39% LC 6.10% LC R 2.93% OT 100.00% TC	ES BY SOURCE FATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) PP Out of State Work Release	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858 \$6,816 \$60,169,623 \$854,858 \$0 \$660,111	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98 \$0.02 \$133.56 \$1.90 \$0.00 \$1.47 \$1.90	\$124.59	17.11% ST 1.46% FE 72.39% LC 6.10% LC R 2.93% OT 100.00% TC	ES BY SOURCE FATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) PP Out of State Work Release Other SUB-TOTAL OPERATING	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858 \$6,816 \$60,169,623 \$854,858 \$0 \$660,111 \$855,363	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98 \$0.02 \$133.56 \$1.90 \$0.00 \$1.47 \$1.90	\$124.59	17.11% ST 1.46% FE 72.39% LC 6.10% LC R 2.93% OT 100.00% TC	ES BY SOURCE FATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) PP Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858 \$6,816 \$60,169,623 \$854,858 \$0 \$660,111 \$855,363 \$77,981,341	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98 \$0.02 \$133.56 \$1.90 \$0.00 \$1.47 \$1.90	\$124.59 Per Inmate Da	17.11% ST 1.46% FE 72.39% LC 6.10% LC R 2.93% OT 100.00% TC	ES BY SOURCE FATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) PP Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858 \$6,816 \$60,169,623 \$854,858 \$0 \$660,111 \$855,363 \$77,981,341	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98 \$0.02 \$133.56 \$1.90 \$0.00 \$1.47 \$1.90 \$173.10	\$124.59 Per Inmate Da	17.11% ST 1.46% FE 72.39% LC 6.10% LC R 2.93% OT 100.00% TC	ES BY SOURCE FATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) PP Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858 \$6,816 \$60,169,623 \$854,858 \$0 \$660,111 \$855,363 \$77,981,341 \$5,070,863 \$70,233 \$0	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98 \$0.02 \$133.56 \$1.90 \$0.00 \$1.47 \$1.90 \$173.10	\$124.59 Per Inmate Da	17.11% ST 1.46% FE 72.39% LC 6.10% LC R 2.93% OT 100.00% TC	ES BY SOURCE FATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) PP Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858 \$6,816 \$60,169,623 \$854,858 \$0 \$660,111 \$855,363 \$77,981,341 \$5,070,863 \$70,233 \$0 \$0	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98 \$0.02 \$133.56 \$1.90 \$0.00 \$1.47 \$1.90 \$173.10 \$11.26 \$0.16 \$0.00 \$0.00	\$124.59 Per Inmate Da	17.11% ST 1.46% FE 72.39% LC 6.10% LC R 2.93% OT 100.00% TC y	ES BY SOURCE FATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) PP Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858 \$6,816 \$60,169,623 \$854,858 \$0 \$660,111 \$855,363 \$77,981,341 \$5,070,863 \$70,233 \$0	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98 \$0.02 \$133.56 \$1.90 \$0.00 \$1.47 \$1.90 \$173.10 \$11.26 \$0.16 \$0.00 \$0.00	\$124.59 Per Inmate Da	17.11% ST 1.46% FE 72.39% LC 6.10% LC R 2.93% OT 100.00% TC y	ES BY SOURCE FATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) PP Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$2,691,849 (\$61,389) \$2,630,460 \$0 (32,767) \$318,326 \$891,858 \$6,816 \$60,169,623 \$854,858 \$0 \$660,111 \$855,363 \$77,981,341 \$5,070,863 \$70,233 \$0 \$0	\$5.98 (\$0.14) \$5.84 \$0.00 (0.07) \$0.71 \$1.98 \$0.02 \$133.56 \$1.90 \$0.00 \$1.47 \$1.90 \$173.10 \$11.26 \$0.16 \$0.00 \$0.00	\$124.59 Per Inmate Da	17.11% ST 1.46% FE 72.39% LC 6.10% LC R 2.93% OT 100.00% TC y	ES BY SOURCE FATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED

FAUQUIER COUNTY FISCAL YEAR 2013

1. FACILITY PROFILE			
Contract Medical	Mixed	Jail "Books" Inmates Yes	
Contract Medical Contract Food Service	Mixed	Local Salary Supplement Yes	
# Federal Contract Beds	Wilked 0	, ,,	
	0	# of Locally Funded Position 18 Air Conditioned Yes	
Direct Supervision - # Beds	_		
Indirect Supervision - # Beds	56	Houses Females Yes	
Date(s) Built	1966	Operates Dispatch No	
Compensation Board Funded Positions	28		
ALL INMATE HOUSED DAYS (LIDS)	38,431	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	105	188% TOTAL	
DOC RATED OPERATING CAPACITY	56	188% STATE RESPONSIBLE	
ALL INMATE RESPONSIBLE DAYS	40,545	Expenses Per	
2. EXPENDITURES	40,545	Inmate Day	
	¢2 024 040	-	
Personal Services	\$3,034,019	\$74.83	
Food Services	\$200,072	\$4.93	
Medical Services	\$55,870	\$1.38	
Inmate Programs	\$0	\$0.00	
Transportation	\$4,825	\$0.12	
Direct Jail Support	\$314,675	\$7.76	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$166,551	<u>\$4.11</u>	
SUB-TOTAL OPERATING	\$3,776,012	\$93.13 Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$3,776,012	\$93.13 Per Inmate Day	
ALL INMATE DESPONSIBLE DAVS	10 515	Davis	
ALL INMATE RESPONSIBLE DAYS	40,545	Revenue Per Revenue Per	
3. REVENUES	40,545	Inmate Day Federal	
3. REVENUES Commonwealth Funded		Inmate Day Federal (All) Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day Federal (All) Inmate Day \$0.00	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$956,317	Inmate Day Federal Inmate Day \$0.00 \$23.59	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$956,317 \$197,520	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$956,317 \$197,520 \$0	Inmate Day	٨١
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$956,317 \$197,520 \$0 \$197,520	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404)	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0	Inmate Day	Ī
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0 \$0	Inmate Day	Ī
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0 \$0 \$0	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0 \$0 \$0 \$2,448,931	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0 \$0 \$0 \$2,448,931 \$0	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0 \$0 \$0 \$2,448,931 \$0 \$0	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0 \$0 \$0 \$2,448,931 \$0 \$0 \$128,444	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0 \$0 \$0 \$2,448,931 \$0 \$0	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0 \$0 \$0 \$2,448,931 \$0 \$0 \$128,444	Inmate Day	:D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0 \$0 \$2,448,931 \$0 \$128,444 \$48,204	Inmate Day	:D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0 \$0 \$2,448,931 \$0 \$128,444 \$48,204 \$3,776,012	Inmate Day	:D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0 \$0 \$2,448,931 \$0 \$128,444 \$48,204 \$3,776,012	Inmate Day	:D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0 \$0 \$2,448,931 \$0 \$128,444 \$48,204 \$3,776,012	Inmate Day	:D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0 \$0 \$2,448,931 \$0 \$128,444 \$48,204 \$3,776,012 \$0 \$0 \$0	Inmate Day	:D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0 \$0 \$2,448,931 \$0 \$128,444 \$48,204 \$3,776,012	Inmate Day	:D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$956,317 \$197,520 \$0 \$197,520 \$0 (3,404) \$0 \$0 \$2,448,931 \$0 \$128,444 \$48,204 \$3,776,012 \$0 \$0 \$0	Inmate Day	:D

FRANKLIN COUNTY FISCAL YEAR 2013

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 Position 0
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	20	Operation Disputeri
Compensation Board Funded Footilons	20	
ALL INMATE HOUSED DAYS (LIDS)	20,912	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	57	117% TOTAL
DOC RATED OPERATING CAPACITY	49	117% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	20,912	Evnoncos Por
2. EXPENDITURES	20,912	Expenses Per
	£4.220.404	Inmate Day
Personal Services	\$1,338,104	\$63.99
Food Services	\$166,629	\$7.97
Medical Services	\$56,163	\$2.69
Inmate Programs	\$0	\$0.00
Transportation	\$25,083	\$1.20
Direct Jail Support	\$158,604	\$7.58
Capital Accounts - Operating	\$3,854	\$0.18
Other Jail Indirect Expenses	\$273,625	\$13.08
SUB-TOTAL OPERATING	\$2,022,062	\$96.69 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENSES	\$2,022,062	\$96.69 Per Inmate Day
_		,
ALL INMATE RESPONSIBLE DAYS	20,912	Revenue Per Revenue Per
3. REVENUES	20,912	Revenue Per Inmate Day Federal
3. REVENUES Commonwealth Funded		Revenue Per Inmate Day Federal (All) Inmate Day
3. REVENUES Commonwealth Funded Grants	\$0	Revenue Per Revenue Per Inmate Day Federal (All) Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$576,925	Revenue Per Revenue Per Inmate Day Federal Inmate Day \$0.00 \$27.59
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$576,925 \$124,576	Revenue Per Inmate Day Federal Inmate Day \$0.00 \$27.59 \$5.96
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$576,925 \$124,576 (\$30)	Revenue Per Inmate Day Federal Inmate Day \$0.00 \$27.59 \$5.96 (\$0.00)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$576,925 \$124,576 (\$30) \$124,546	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$576,925 \$124,576 (\$30) \$124,546	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584)	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0 \$0	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0 \$0 \$0	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0 \$0 \$0 \$1,286,787	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0 \$0 \$0 \$1,286,787 \$0	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0 \$0 \$1,286,787 \$0 \$0	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0 \$0 \$1,286,787 \$0 \$0 \$1,286,787	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0 \$0 \$1,286,787 \$0 \$0	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0 \$0 \$1,286,787 \$0 \$0 \$1,286,787	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0 \$0 \$1,286,787 \$0 \$0 \$10,667 \$25,721	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0 \$0 \$1,286,787 \$0 \$0 \$10,667 \$25,721	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0 \$0 \$1,286,787 \$0 \$0 \$10,667 \$25,721 \$2,022,062	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0 \$0 \$1,286,787 \$0 \$0 \$10,667 \$25,721 \$2,022,062	Revenue Per Revenue Per Federal Inmate Day \$0.00 \$27.59 \$5.96 \$(\$0.00) \$5.96 EXPENDITURES BY SOURCE \$0.02 \$0.00 \$4.56% STATE FUNDED \$0.00 \$61.53 \$63.64% LOCAL OPERATING \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.51 RELATED \$1.23 1.79% OTHER FUNDED \$1.23 1.79% OTHER FUNDED \$1.00.00% FO.00 \$0.00
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0 \$0 \$1,286,787 \$0 \$0 \$10,667 \$25,721 \$2,022,062	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0 \$0 \$1,286,787 \$0 \$0 \$10,667 \$25,721 \$2,022,062	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$576,925 \$124,576 (\$30) \$124,546 \$0 (2,584) \$0 \$0 \$1,286,787 \$0 \$0 \$10,667 \$25,721 \$2,022,062	Revenue Per Revenue Per Federal

GLOUCESTER COUNTY FISCAL YEAR 2013

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Ini	mates Yes
Contract Food Service	No		Local Salary S	
# Federal Contract Beds	4		# of Locally Fu	nded Position 0
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds	42		Houses Female	es Mixed
Date(s) Built	1984		Operates Dispa	atch No
Compensation Board Funded Positions	26			
ALL INMATE HOUSED DAYS (LIDS)	31,074		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY US	SE %
TOTAL LIDS ADP	85		203%	TOTAL
DOC RATED OPERATING CAPACITY	42		203%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	31,405		Expenses	Por
2. EXPENDITURES	31,403		Inmate D	
Personal Services	\$1,763,481		\$56.15	ay .
Food Services	\$1,763,481		\$3.59	
Medical Services	\$199,072		\$6.34	
Inmate Programs	\$199,072		\$0.34	
Transportation	\$40,353		\$0.00 \$1.28	
Direct Jail Support			\$1.20 \$3.02	
Capital Accounts - Operating	\$94,975 \$37,969		\$3.02 \$1.21	
Other Jail Indirect Expenses			\$1.21 \$9.92	
SUB-TOTAL OPERATING	\$311,599 \$2,560,336		\$81.53	Por Inmata Day
SUB-TOTAL OPERATING	\$2,560,536		\$61.33	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$0		\$0.00	
TOTAL EXPENSES	\$2,560,336		\$81.53	Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	24 405		1	٦
3. REVENUES	31,405	Revenue Per	Revenue Per	
Commonwealth Funded		Inmate Day	Federal Inmate Day	
Grants	\$0	(AII) \$0.00		1
Salaries	\$795,801	\$25.34		
Per-Diems (Gross)	\$171,885	\$5.47		
- Overhead Recovery	(\$34)	(\$0.00)		
Per-Diems (Net)	\$171,851	\$5.48		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$568	\$0.02	_	EXPENDITURES BY SOURCE
Other	(3,185)	(0.10)		EXI ENDITORES DI GOGRESE
Federal: Per-Diems	\$1,178	\$0.04		37.69% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		0.05% FEDERAL FUNDED
Other	\$0	\$0.00		0.00 / 1 EDERAL 1 ONDED
Local Jurisdictional - Operating (to balance)	\$1,529,163	\$48.69		59.73% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		0.00% LOCAL DEBT -
Work Release	\$17,476	\$0.56		RELATED
Other		\$1.51		2.53% OTHER FUNDED
	\$47.484	ו ט.ו ש		
	\$47,484	φ1.51		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$47,484 \$2,560,336	-	Per Inmate Da	
	\$2,560,336	\$81.53	Per Inmate Da	
Local Jurisdictional - Debt Related	\$2,560,336 \$0	\$81.53	Per Inmate Da	
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$2,560,336 \$0 \$0	\$81.53 \$0.00 \$0.00	Per Inmate Da	
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$2,560,336 \$0 \$0 \$0	\$81.53 \$0.00 \$0.00 \$0.00	Per Inmate Da	
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$2,560,336 \$0 \$0 \$0 \$0	\$81.53 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	<u></u>
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$2,560,336 \$0 \$0 \$0	\$81.53 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	<u></u>
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$2,560,336 \$0 \$0 \$0 \$0	\$81.53 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	<u></u>

HAMPTON CITY FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	No		Jail "Books" Inr	mates	Yes
Contract Food Service	Yes		Local Salary St		Yes
# Federal Contract Beds	0		# of Locally Fu	• •	1
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	468		Houses Female	es	Yes
Date(s) Built	1962;1979;1998		Operates Dispa	atch	No
Compensation Board Funded Positions	157				
ALL INMATE HOUSED DAYS (LIDS)	147,792		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	SE %	
TOTAL LIDS ADP	405		87%	TOTAL	
DOC RATED OPERATING CAPACITY	468		87%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	147,792		Expenses		
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$6,950,202		\$47.03		
Food Services	\$496,849		\$3.36		
Medical Services	\$494,477		\$3.35		
Inmate Programs	\$0		\$0.00		
Transportation	\$189,414		\$1.28		
Direct Jail Support	\$987,935		\$6.68		
Capital Accounts - Operating	\$80,050		\$0.54		
Other Jail Indirect Expenses	\$196,781		\$1.33		
SUB-TOTAL OPERATING	\$9,395,708		\$63.57	Per Inmate D	ay
Conital Associate Long Town	¢0		#0.00		
Capital Accounts - Long Term	\$0 \$500,044		\$0.00		
Debt Service TOTAL EXPENSES	\$580,011		\$3.92 \$67.50	Por Inmata D	21/
TOTAL EXPENSES	\$9,975,719		\$67.50	Per Inmate D	ау
ALL INMATE RESPONSIBLE DAYS	147,792	Revenue Per	Revenue Per	7	
3. REVENUES	111,102	Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00		4	
Salaries	\$4,623,303	\$31.28			
Per-Diems (Gross)	\$814,884	\$5.51			
- Overhead Recovery	(\$961)	(\$0.01)			
Per-Diems (Net)	\$813,923	\$5.51	-	FUNDING PE	RCENT OF TOTAL
Office / Vehicles	\$303,848	\$2.06	-		RES BY SOURCE
Other	(\$21,381)	(\$0.14)			
Federal: Per-Diems	\$1,428	\$0.01		57.34% S	TATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		0.02% F	EDERAL FUNDED
Other	\$173	\$0.00			
Local Jurisdictional - Operating (to balance)	\$3,532,892	\$23.90		35.41% L	OCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		5.81% L	OCAL DEBT -
Work Release	\$7,357	\$0.05		F	RELATED
Other	\$134,165	\$0.91		1.41% C	THER FUNDED
			_	100.00% T	OTAL FUNDED
SUB-TOTAL OPERATING					
	\$9,395,708	\$63.57	Per Inmate Da	ıy	
			-	у	
Local Jurisdictional - Debt Related	\$580,011	\$3.92	•	y	
Non-Local Jurisdictional - Debt Related	\$580,011 \$0	\$3.92 \$0.00	•	у	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$580,011 \$0 \$0	\$3.92 \$0.00 \$0.00	•	y	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$580,011 \$0 \$0 \$0	\$3.92 \$0.00 \$0.00 \$0.00			
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$580,011 \$0 \$0	\$3.92 \$0.00 \$0.00 \$0.00	•		
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$580,011 \$0 \$0 \$0	\$3.92 \$0.00 \$0.00 \$0.00			

HAMPTON ROADS REGIONAL FISCAL YEAR 2013

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 Position 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	Operates Dispateri	
Compensation Board Funded Fositions	303		
ALL INMATE HOUSED DAYS (LIDS)	414,023	OPERATING	
FED/ OUT OF STATE ADP	253	CAPACITY USE %	
TOTAL LIDS ADP	1,134	142% TOTAL	
DOC RATED OPERATING CAPACITY	798	110% STATE RESPONSIBLE	
ALL INMATE RESPONSIBLE DAYS	414,023	Evnances Por	
2. EXPENDITURES	414,023	Expenses Per	
	#40.007.700	Inmate Day	
Personal Services	\$16,667,703	\$40.26	
Food Services	\$1,195,463	\$2.89	
Medical Services	\$8,412,865	\$20.32	
Inmate Programs	\$0	\$0.00	
Transportation	\$95,338	\$0.23	
Direct Jail Support	\$3,882,600	\$9.38	
Capital Accounts - Operating	282,737	0.68	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$30,536,706	\$73.76 Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$3,285,798	\$7.94	
TOTAL EXPENSES	\$33,822,504	\$81.69 Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	414,023	Revenue Per Revenue Per	
3. REVENUES	414,023	Inmate Day Federal	
3. REVENUES Commonwealth Funded	·	Inmate Day Federal (All) Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day Federal (All) Inmate Day \$0.00	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$8,946,057	Inmate Day Federal (All) Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$8,946,057 \$2,443,980	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$8,946,057 \$2,443,980 (\$2,497,295)	Inmate Day Federal	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315)	Inmate Day	L
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245	Inmate Day	L
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228)	Inmate Day	<u>'</u>
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0 \$0	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0 \$0 \$12,188,585	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0 \$0 \$12,188,585 \$0	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0 \$0 \$12,188,585 \$0 \$0	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0 \$0 \$12,188,585 \$0 \$0	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0 \$0 \$12,188,585 \$0 \$0	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0 \$0 \$12,188,585 \$0 \$0 \$753,239	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0 \$0 \$12,188,585 \$0 \$0	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0 \$0 \$12,188,585 \$0 \$0 \$753,239	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0 \$0 \$12,188,585 \$0 \$0 \$753,239	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0 \$0 \$12,188,585 \$0 \$0 \$753,239 \$28,579,223	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0 \$12,188,585 \$0 \$0 \$753,239 \$28,579,223	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0 \$12,188,585 \$0 \$0 \$753,239 \$28,579,223 \$3,285,798 \$0 \$0 \$0	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0 \$12,188,585 \$0 \$0 \$753,239 \$28,579,223	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$8,946,057 \$2,443,980 (\$2,497,295) (\$53,315) \$356,245 (22,228) \$6,410,640 \$0 \$12,188,585 \$0 \$0 \$753,239 \$28,579,223 \$3,285,798 \$0 \$0 \$0	Inmate Day)

HENRICO COUNTY FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" In	mates	Mixed
Contract Food Service	yes		Local Salary S		Mixed
# Federal Contract Beds	0		# of Locally Fu		21
Direct Supervision - # Beds	458	Air Conditioned			Mixed
Indirect Supervision - # Beds	329	Houses Females			Mixed
Date(s) Built	1979:1995		Operates Dispa		Mixed
Compensation Board Funded Positions	292		Орстатся Бізрі	aton	MIXCO
Compensation board I unded I ositions	232				
ALL INMATE HOUSED DAYS (LIDS)	440,109		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	SE %	
TOTAL LIDS ADP	1,206		153%	TOTAL	
DOC RATED OPERATING CAPACITY	787		153%	STATE RESE	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	443,293		Expenses	Por	
2. EXPENDITURES	443,293		Inmate D		
Personal Services	\$18,778,609		\$42.36	шу	
Food Services			\$3.41		
Medical Services	\$1,509,635 \$7,175,654		\$16.19		
Inmate Programs	\$710,344		\$1.60 \$0.70		
Transportation	\$323,402		\$0.73 \$6.98		
Direct Jail Support	\$3,092,783		*		
Capital Accounts - Operating	\$4,151		\$0.01		
Other Jail Indirect Expenses	\$2,720,534		\$6.14	Dan Innoces	.
SUB-TOTAL OPERATING	\$34,315,112		\$77.41	Per Inmate D	oay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$3,145,200		\$7.10		
TOTAL EXPENSES	\$37,460,312		\$84.50	Per Inmate D	ay
				7	
ALL INMATE RESPONSIBLE DAYS	443,293	Revenue Per	Revenue Per		
3. REVENUES	443,293	Inmate Day	Federal		
3. REVENUES Commonwealth Funded	·	Inmate Day (All)	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (AII) \$0.00	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$9,540,568	Inmate Day (AII) \$0.00 \$21.52	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0	(AII) \$0.00 \$21.52 \$5.39	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$9,540,568 \$2,388,753	Inmate Day (AII) \$0.00 \$21.52 \$5.39 \$0.00	Federal Inmate Day	FUNDING DE	EDOENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$9,540,568 \$2,388,753 \$2,388,753	\$0.00 \$21.52 \$5.39 \$0.00	Federal Inmate Day		ERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$9,540,568 \$2,388,753 \$2,388,753 \$785,262	Inmate Day (All)	Federal Inmate Day		ERCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$9,540,568 \$2,388,753 \$2,388,753 \$785,262 \$34,444	Inmate Day (All)	Federal Inmate Day	EXPENDITUI	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$9,540,568 \$2,388,753 \$2,388,753 \$785,262 \$34,444 \$0	Inmate Day (All)	Federal Inmate Day	EXPENDITUI	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$9,540,568 \$2,388,753 \$785,262 \$34,444 \$0 \$34,258	Inmate Day (All)	Federal Inmate Day	EXPENDITUI	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$9,540,568 \$2,388,753 \$785,262 \$34,444 \$0 \$34,258 \$19,000	Inmate Day (All)	Federal Inmate Day	34.03% S 0.14% F	RES BY SOURCE STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$9,540,568 \$2,388,753 \$785,262 \$34,444 \$0 \$34,258 \$19,000 \$19,502,078	Inmate Day (All)	Federal Inmate Day	34.03% S 0.14% F	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$9,540,568 \$2,388,753 \$785,262 \$34,444 \$0 \$34,258 \$19,000 \$19,502,078 \$1,226,365	Inmate Day (All)	Federal Inmate Day	34.03% S 0.14% F 52.06% L	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$9,540,568 \$2,388,753 \$785,262 \$34,444 \$0 \$34,258 \$19,000 \$19,502,078 \$1,226,365 \$0	Inmate Day (All)	Federal Inmate Day	34.03% S 0.14% F 52.06% L 8.40% L	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$9,540,568 \$2,388,753 \$785,262 \$34,444 \$0 \$34,258 \$19,000 \$19,502,078 \$1,226,365 \$0 \$308,834	Inmate Day (All)	Federal Inmate Day	34.03% S 0.14% F 52.06% L 8.40% L	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$9,540,568 \$2,388,753 \$785,262 \$34,444 \$0 \$34,258 \$19,000 \$19,502,078 \$1,226,365 \$0	Inmate Day (All)	Federal Inmate Day	34.03% S 0.14% F 52.06% L 8.40% L	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$9,540,568 \$2,388,753 \$785,262 \$34,444 \$0 \$34,258 \$19,000 \$19,502,078 \$1,226,365 \$0 \$308,834 \$475,550	Inmate Day (All)	Federal Inmate Day	34.03% \$ 0.14% F 52.06% L 8.40% L 5.36% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$9,540,568 \$2,388,753 \$785,262 \$34,444 \$0 \$34,258 \$19,000 \$19,502,078 \$1,226,365 \$0 \$308,834	Inmate Day (All)	Federal Inmate Day	34.03% \$ 0.14% F 52.06% L 8.40% L 5.36% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$9,540,568 \$2,388,753 \$785,262 \$34,444 \$0 \$34,258 \$19,000 \$19,502,078 \$1,226,365 \$0 \$308,834 \$475,550	Inmate Day (All)	Federal Inmate Day Per Inmate Da	34.03% \$ 0.14% F 52.06% L 8.40% L 5.36% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$9,540,568 \$2,388,753 \$785,262 \$34,444 \$0 \$34,258 \$19,000 \$19,502,078 \$1,226,365 \$0 \$308,834 \$475,550	Inmate Day (All)	Federal Inmate Day Per Inmate Da	34.03% \$ 0.14% F 52.06% L 8.40% L 5.36% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$9,540,568 \$2,388,753 \$785,262 \$34,444 \$0 \$34,258 \$19,000 \$19,502,078 \$1,226,365 \$0 \$308,834 \$475,550 \$34,315,112	Inmate Day (All)	Federal Inmate Day Per Inmate Da	34.03% \$ 0.14% F 52.06% L 8.40% L 5.36% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$9,540,568 \$2,388,753 \$785,262 \$34,444 \$0 \$34,258 \$19,000 \$19,502,078 \$1,226,365 \$0 \$308,834 \$475,550 \$34,315,112 \$3,145,200	Inmate Day (All)	Federal Inmate Day	34.03% \$ 0.14% F 52.06% L 8.40% L 5.36% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$9,540,568 \$2,388,753 \$785,262 \$34,444 \$0 \$34,258 \$19,000 \$19,502,078 \$1,226,365 \$0 \$308,834 \$475,550 \$34,315,112 \$3,145,200	Inmate Day (All)	Federal Inmate Day	34.03% S 0.14% F 52.06% L 8.40% L 5.36% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$9,540,568 \$2,388,753 \$785,262 \$34,444 \$0 \$34,258 \$19,000 \$19,502,078 \$1,226,365 \$0 \$308,834 \$475,550 \$34,315,112 \$3,145,200	Inmate Day (All)	Federal Inmate Day	34.03% S 0.14% F 52.06% L 8.40% L 5.36% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

HENRY COUNTY FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Food Service	No		Local Salary S	upplement	Mixed
# Federal Contract Beds	0		# of Locally Fu	nded Position	17
Direct Supervision - # Beds	0		Air Conditioned		Mixed
Indirect Supervision - # Beds	67		Houses Femal	es	Mixed
Date(s) Built	1974;1991		Operates Disp	atch	Mixed
Compensation Board Funded Positions	45				
·					
ALL INMATE HOUSED DAYS (LIDS)	66,197		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	SE %	
TOTAL LIDS ADP	181		271%	TOTAL	
DOC RATED OPERATING CAPACITY	67		270%	STATE RESP	PONSIBLE
			_	_	
ALL INMATE RESPONSIBLE DAYS	67,593		Expenses		
2. EXPENDITURES	CO 040 070		Inmate D	ay	
Personal Services	\$2,012,876		\$29.78		
Food Services	\$228,330		\$3.38		
Medical Services	\$109,918		\$1.63		
Inmate Programs	\$0		\$0.00		
Transportation	\$25,345		\$0.37		
Direct Jail Support	\$379,538		\$5.62		
Capital Accounts - Operating	\$31,675		\$0.47		
Other Jail Indirect Expenses	\$136,978		\$2.03	D I	
SUB-TOTAL OPERATING	\$2,924,660		\$43.27	Per Inmate D	vay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENSES	\$2,924,660		\$43.27	Per Inmate D	ay
ALL INMATE RESPONSIBLE DAYS	67,593	Revenue Per	Revenue Per	7	
3. REVENUES	67,593	Revenue Per Inmate Day	Revenue Per Federal		
	67,593	Inmate Day (All)	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (AII) \$0.00	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,736,154	Inmate Day (AII) \$0.00 \$25.69	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,736,154 \$340,380	(AII) \$0.00 \$25.69 \$5.04	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,736,154 \$340,380 (\$244)	Inmate Day (AII) \$0.00 \$25.69 \$5.04 (\$0.00)	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,736,154 \$340,380 (\$244) \$340,136	\$0.00 \$25.69 \$5.04 (\$0.00)	Federal Inmate Day		ERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0	Inmate Day (All)	Federal Inmate Day		ERCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786)	Inmate Day (All)	Federal Inmate Day	EXPENDITUI	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211	Inmate Day (All)	Federal Inmate Day	70.76% S	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211 \$0	Inmate Day (All)	Federal Inmate Day	70.76% S	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211 \$0 \$5,200	Inmate Day (All)	Federal Inmate Day	70.76% S 0.39% F	RES BY SOURCE STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211 \$0 \$5,200 \$718,394	Inmate Day (All)	Federal Inmate Day	70.76% S 0.39% F	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211 \$0 \$5,200 \$718,394 \$0	Inmate Day (All)	Federal Inmate Day	70.76% S 0.39% F 24.56% L	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211 \$0 \$5,200 \$718,394 \$0 \$0	Inmate Day (All)	Federal Inmate Day	70.76% S 0.39% F 24.56% L 0.00% L	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211 \$0 \$5,200 \$718,394 \$0 \$0 \$14,495	Inmate Day (All)	Federal Inmate Day	70.76% S 0.39% F 24.56% L 0.00% L	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211 \$0 \$5,200 \$718,394 \$0 \$0	Inmate Day (All)	Federal Inmate Day	70.76% S 0.39% F 24.56% L 0.00% L	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211 \$0 \$5,200 \$718,394 \$0 \$0 \$14,495 \$110,856	Inmate Day (All)	Federal Inmate Day	70.76% S 0.39% F 24.56% L 0.00% L 4.29% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211 \$0 \$5,200 \$718,394 \$0 \$0 \$14,495	Inmate Day (All)	Federal Inmate Day	70.76% S 0.39% F 24.56% L 0.00% L 4.29% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211 \$0 \$5,200 \$718,394 \$0 \$0 \$14,495 \$110,856	Inmate Day (All)	Federal Inmate Day \$49.69	70.76% S 0.39% F 24.56% L 0.00% L 4.29% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211 \$0 \$5,200 \$718,394 \$0 \$14,495 \$110,856	Inmate Day (All)	Federal Inmate Day \$49.69	70.76% S 0.39% F 24.56% L 0.00% L 4.29% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211 \$0 \$5,200 \$718,394 \$0 \$14,495 \$110,856 \$2,924,660	Inmate Day (All)	Federal Inmate Day \$49.69	70.76% S 0.39% F 24.56% L 0.00% L 4.29% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211 \$0 \$5,200 \$718,394 \$0 \$14,495 \$110,856 \$2,924,660	Inmate Day (All)	Federal Inmate Day \$49.69	70.76% S 0.39% F 24.56% L 0.00% L 4.29% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211 \$0 \$5,200 \$718,394 \$0 \$14,495 \$110,856 \$2,924,660	Inmate Day (All)	Federal Inmate Day \$49.69	70.76% S 0.39% F 24.56% L 0.00% L 4.29% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,736,154 \$340,380 (\$244) \$340,136 \$0 (6,786) \$6,211 \$0 \$5,200 \$718,394 \$0 \$14,495 \$110,856 \$2,924,660	Inmate Day (All)	Federal Inmate Day \$49.69	70.76% S 0.39% F 24.56% L 0.00% L 4.29% C 100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

LANCASTER COUNTY FISCAL YEAR 2013

Excess (Deficiency) of					
TOTAL REVENUES	\$958,792	\$81.87	Per Inmate Da	ıy	
CAP Funds (Federal)	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Local Jurisdictional - Debt Related	\$0	\$0.00			
		_			
SUB-TOTAL OPERATING	\$958,792	\$81.87	Per Inmate Da	y	
	,	,			TAL FUNDED
Other	\$5,892	\$0.50			HER FUNDED
Work Release	\$0	\$0.00			ELATED
Out of State	\$0	\$0.00		0.00% LC	CAL DEBT -
Non-Local Jurisdictional	\$0	\$0.00			
Local Jurisdictional - Operating (to balance)	\$385,546	\$32.92		40.21% LC	CAL OPERATING
Other	\$0	\$0.00			
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		0.00% FE	DERAL FUNDED
Federal: Per-Diems	\$0	\$0.00		59.17% ST	ATE FUNDED
Other	(\$2,162)	(0.18)			
Office / Vehicles	\$0	-		EXPENDITURI	ES BY SOURCE
Per-Diems (Net)	\$71,123	\$6.08		FUNDING PER	CENT OF TOTAL
- Overhead Recovery	\$0	\$0.00			
Per-Diems (Gross)	\$71,123	\$6.07			
Salaries	\$498,393	\$42.56			
Grants	\$0	\$0.00		_	
Commonwealth Funded	0	(AII)	Inmate Day	_	
3. REVENUES		Inmate Day	Federal		
ALL INMATE RESPONSIBLE DAYS	11,711	Revenue Per	Revenue Per		
TOTAL LAI ENOLO	ψ550,1 32		ψ01.07	- Ci iiiiiate Da	J
TOTAL EXPENSES	\$958,792	=	\$81.87	Per Inmate Da	v
Capital Accounts - Long Term Debt Service	\$0 \$0		\$0.00 \$0.00		
Capital Accounts - Long Torm	\$0		የሰ ሰብ		
SUB-TOTAL OPERATING	\$958,792	-	\$81.87	Per Inmate Da	у
Other Jail Indirect Expenses	\$0 \$058.703	-	\$0.00	Dor Inmete De	.,
Capital Accounts - Operating	\$0 \$0				
Direct Jail Support	\$131,819 \$0		\$11.26 \$0.00		
Transportation	\$8,167 \$121,810				
Inmate Programs	·		\$0.00 \$0.70		
	\$29,831 \$0		\$2.55 \$0.00		
Medical Services	\$81,022 \$20,831		\$6.92 \$2.55		
Food Services			\$6.92		
Personal Services	\$707,953		60.45	uy	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	11,711		Expenses Inmate D		
ALL INMATE DECRONORS E DAVO	44 744			Dev	
DOC RATED OPERATING CAPACITY	26		109%	STATE RESPO	NSIBLE
TOTAL LIDS ADP	28			TOTAL	
FED/ OUT OF STATE ADP	0		CAPACITY US	E %	
ALL INMATE HOUSED DAYS (LIDS)	10,341		OPERATING		
Compensation Board Funded Positions	14				
Date(s) Built	1978		Operates Dispa	atch	Yes
Indirect Supervision - # Beds	26		Houses Female		No
Direct Supervision - # Beds	0		Air Conditioned		Yes
# Federal Contract Beds	0		# of Locally Fu		2
Contract Food Service	No		Local Salary S		Yes
Contract Medical	Yes		Jail "Books" Inı		Yes
1. FACILITY PROFILE					

LOUDOUN COUNTY

Fiscal Year 2013

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" In	mates	Yes
Contract Food Service	No		Local Salary S		Yes
# Federal Contract Beds	0		# of Locally Fu		92
Direct Supervision - # Beds	336		Air Conditioned		Yes
Indirect Supervision - # Beds	124		Houses Femal		Yes
Date(s) Built	1993;2007		Operates Dispa		No
Compensation Board Funded Positions	1533,2007		Орстатез Бізр	aton	140
Compensation Board Fanded Footilons	100				
ALL INMATE HOUSED DAYS (LIDS)	124,443		OPERATING		
FED/ OUT OF STATE ADP	2		CAPACITY US	SE %	
TOTAL LIDS ADP	341		74%	TOTAL	
DOC RATED OPERATING CAPACITY	460		74%	STATE RESPO	NSIBLE
			_	_	
ALL INMATE RESPONSIBLE DAYS	125,293		Expenses		
2. EXPENDITURES	*		Inmate D	ay	
Personal Services	\$15,100,879		\$120.52		
Food Services	\$352,936		\$2.82		
Medical Services	\$1,876,260		\$14.97		
Inmate Programs	\$0		\$0.00		
Transportation	\$295,998		\$2.36		
Direct Jail Support	\$1,419,489		\$11.33		
Capital Accounts - Operating	\$75,848		\$0.61		
Other Jail Indirect Expenses	\$4,019,395		\$32.08		
SUB-TOTAL OPERATING	\$23,140,805		\$184.69	Per Inmate Day	/
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$6,388,636		\$50.99		
TOTAL EXPENSES	\$29,529,441		\$235.68	Per Inmate Day	/
	. , ,			•	,
ALL INMATE RESPONSIBLE DAYS	125,293	Revenue Per	Revenue Per	7	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	125,293	Revenue Per Inmate Day	Revenue Per Federal		
	125,293				
3. REVENUES	125,293 \$0	Inmate Day	Federal Inmate Day		
3. REVENUES Commonwealth Funded	·	Inmate Day (AII)	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0	Inmate Day (All) \$0.00	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants	\$0 \$4,402,511 \$642,530	(All) \$0.00 \$35.14 \$5.13	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,402,511	(All) \$0.00 \$35.14	Federal Inmate Day	FUNDING PER	CENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,402,511 \$642,530 (\$29,149)	(AII) \$0.00 \$35.14 \$5.13 (\$0.23)	Federal Inmate Day		CENT OF TOTAL S BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000	\$0.00 \$35.14 \$5.13 (\$0.23)	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90	Federal Inmate Day	EXPENDITURE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454	(AII) \$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$1.48	Federal Inmate Day \$114.64	EXPENDITURE 17.65% ST	S BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454 \$83,690	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$0.08 1.48 \$0.67	Federal Inmate Day	EXPENDITURE 17.65% ST	S BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454 \$83,690 \$0	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$0.08 1.48 \$0.67 \$0.00	Federal Inmate Day	17.65% ST. 0.29% FE	S BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454 \$83,690 \$0 \$600	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$0.08 1.48 \$0.67 \$0.00 \$0.00	Federal Inmate Day	17.65% ST. 0.29% FE	S BY SOURCE ATE FUNDED DERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454 \$83,690 \$0 \$600 \$17,536,521	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$0.08 1.48 \$0.67 \$0.00 \$0.00 \$139.96	Federal Inmate Day	17.65% ST. 0.29% FE 59.39% LO	S BY SOURCE ATE FUNDED DERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454 \$83,690 \$0 \$600 \$17,536,521 \$0 \$0	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$0.06 \$1.48 \$0.00 \$139.96 \$0.00	Federal Inmate Day	17.65% ST. 0.29% FE 59.39% LO 21.63% LO	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454 \$83,690 \$0 \$600 \$17,536,521 \$0	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$0.08 1.48 \$0.67 \$0.00 \$139.96 \$0.00 \$0.00	Federal Inmate Day	17.65% ST. 0.29% FE 59.39% LO 21.63% LO	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454 \$83,690 \$0 \$600 \$17,536,521 \$0 \$0 \$109,599	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$0.00 \$0.00 \$139.96 \$0.00 \$0.00 \$0.87	Federal Inmate Day	17.65% ST. 0.29% FE 59.39% LO 21.63% LO RE 1.05% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454 \$83,690 \$0 \$600 \$17,536,521 \$0 \$0 \$109,599	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$0.08 1.48 \$0.67 \$0.00 \$139.96 \$0.00 \$139.96 \$0.00 \$1.59	Federal Inmate Day	17.65% ST. 0.29% FE 59.39% LO 21.63% LO RE 1.05% OT 100.00% TO	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454 \$83,690 \$0 \$600 \$17,536,521 \$0 \$0 \$109,599 \$199,049	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$0.00 \$139.96 \$0.00 \$0.00 \$1.59 \$1.59	Federal Inmate Day	17.65% ST. 0.29% FE 59.39% LO 21.63% LO RE 1.05% OT 100.00% TO	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454 \$83,690 \$0 \$600 \$17,536,521 \$0 \$0 \$109,599 \$199,049 \$23,140,805	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$0.08 \$1.48 \$0.67 \$0.00 \$139.96 \$0.00 \$0.87 \$1.59 \$184.69	Federal Inmate Day \$114.64 Per Inmate Da	17.65% ST. 0.29% FE 59.39% LO 21.63% LO RE 1.05% OT 100.00% TO	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454 \$83,690 \$0 \$600 \$17,536,521 \$0 \$0 \$109,599 \$199,049 \$23,140,805	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$0.00 \$1.48 \$0.67 \$0.00 \$0.00 \$139.96 \$0.00 \$0.87 \$1.59 \$184.69	Federal Inmate Day \$114.64	17.65% ST. 0.29% FE 59.39% LO 21.63% LO RE 1.05% OT 100.00% TO	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454 \$83,690 \$0 \$600 \$17,536,521 \$0 \$0 \$109,599 \$199,049 \$23,140,805 \$6,388,636 \$0 \$0	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$0.00 \$0.00 \$139.96 \$0.00 \$0.00 \$1.59 \$184.69	Federal Inmate Day \$114.64	17.65% ST. 0.29% FE 59.39% LO 21.63% LO RE 1.05% OT 100.00% TO	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454 \$83,690 \$0 \$600 \$17,536,521 \$0 \$0 \$109,599 \$199,049 \$23,140,805 \$6,388,636 \$0 \$0 \$0	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$0.00 \$0.00 \$139.96 \$0.00 \$0.87 \$1.59 \$184.69	Federal Inmate Day \$114.64	17.65% ST. 0.29% FE. 59.39% LO 21.63% LO RE 1.05% OT 100.00% TO	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454 \$83,690 \$0 \$600 \$17,536,521 \$0 \$0 \$109,599 \$199,049 \$23,140,805 \$6,388,636 \$0 \$0	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$0.00 \$0.00 \$139.96 \$0.00 \$0.87 \$1.59 \$184.69	Federal Inmate Day \$114.64	17.65% ST. 0.29% FE. 59.39% LO 21.63% LO RE 1.05% OT 100.00% TO	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,402,511 \$642,530 (\$29,149) \$613,381 \$10,000 185,454 \$83,690 \$0 \$600 \$17,536,521 \$0 \$0 \$109,599 \$199,049 \$23,140,805 \$6,388,636 \$0 \$0 \$0	\$0.00 \$35.14 \$5.13 (\$0.23) \$4.90 \$0.00 \$0.00 \$139.96 \$0.00 \$0.87 \$1.59 \$184.69	Federal Inmate Day \$114.64	17.65% ST. 0.29% FE. 59.39% LO 21.63% LO RE 1.05% OT 100.00% TO	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED

MARTINSVILLE CITY AND ANNEX Fiscal Year 2013

1. FACILITY PROFILE				
Contract Medical	Mixed	,	Jail "Books" Inr	mates No
Contract Food Service	Mixed	1	Local Salary Si	upplement Yes
# Federal Contract Beds	0	1	# of Locally Fu	nded Position 7
Direct Supervision - # Beds	0		Air Conditioned	d Mixed
Indirect Supervision - # Beds	79	1	Houses Female	es Yes
Date(s) Built	1973, 1999	(Operates Dispa	atch No
Compensation Board Funded Positions	41			
ALL INMATE HOUSED DAYS (LIDS)	50,548	(OPERATING	
FED/ OUT OF STATE ADP	0	(CAPACITY US	E %
TOTAL LIDS ADP	138		175%	TOTAL
DOC RATED OPERATING CAPACITY	79		175%	STATE RESPONSIBLE
ALL INMATE DESPONSIBLE DAVE	F2 000		Fyrancas	Do.
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	52,900		Expenses Inmete D	
	¢4 044 045		Inmate Da	ау
Personal Services	\$1,911,815		\$36.14	
Food Services	\$168,796		\$3.19	
Medical Services	\$108,119		\$2.04	
Inmate Programs	\$10,800		\$0.20	
Transportation	\$27,984		\$0.53	
Direct Jail Support	\$233,704		\$4.42	
Capital Accounts - Operating	\$9,815		\$0.19	
Other Jail Indirect Expenses	\$291,858	_	\$5.52	
SUB-TOTAL OPERATING	\$2,762,891	=	\$52.23	Per Inmate Day
Capital Accounts - Long Term	\$17,805		\$0.34	
Debt Service	\$0		\$0.00	
TOTAL EXPENSES	\$2,780,696	_	\$52.57	Per Inmate Day
101712 271 211020	\$2,100,000	=	402.01	. oato Day
ALL INMATE RESPONSIBLE DAYS	52,900	Revenue Per	Revenue Per	7
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	52,900	Revenue Per Inmate Day	Revenue Per Federal	
	52,900			
3. REVENUES	52,900 \$0	Inmate Day	Federal	
3. REVENUES Commonwealth Funded		Inmate Day (All)	Federal	
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (AII) \$0.00	Federal	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,408,191	Inmate Day (AII) \$0.00 \$26.62	Federal	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,408,191 \$328,282	(AII) \$0.00 \$26.62 \$6.21	Federal	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,408,191 \$328,282 (\$611)	(All) \$0.00 \$26.62 \$6.21 (\$0.01)	Federal	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,408,191 \$328,282 (\$611) \$327,671	(All) \$0.00 \$26.62 \$6.21 (\$0.01)	Federal	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,408,191 \$328,282 (\$611) \$327,671	\$0.00 \$26.62 \$6.21 (\$0.01)	Federal	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0	\$0.00 \$26.62 \$6.21 (\$0.01) \$6.20	Federal	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0	\$0.00 \$26.62 \$6.21 (\$0.01) \$6.20 - (0.12) \$0.00	Federal	EXPENDITURES BY SOURCE 62.20% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0 \$1,236	\$0.00 \$26.62 \$6.21 (\$0.01) \$6.20 - (0.12) \$0.00 \$0.02	Federal	EXPENDITURES BY SOURCE 62.20% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0 \$1,236 \$4,800	(0.12) \$0.00 \$26.62 \$6.21 (\$0.01) \$6.20	Federal	62.20% STATE FUNDED 0.22% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0 \$1,236 \$4,800 \$960,931	(All) \$0.00 \$26.62 \$6.21 (\$0.01) \$6.20 - (0.12) \$0.00 \$0.02 \$0.09 \$18.17	Federal	62.20% STATE FUNDED 0.22% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0 \$1,236 \$4,800 \$960,931 \$0	(All) \$0.00 \$26.62 \$6.21 (\$0.01) \$6.20 - (0.12) \$0.00 \$0.02 \$0.09 \$18.17 \$0.00	Federal	62.20% STATE FUNDED 0.22% FEDERAL FUNDED 34.56% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0 \$1,236 \$4,800 \$960,931 \$0 \$0	(All) \$0.00 \$26.62 \$6.21 (\$0.01) \$6.20 - (0.12) \$0.00 \$0.02 \$0.09 \$18.17 \$0.00 \$0.00	Federal	62.20% STATE FUNDED 0.22% FEDERAL FUNDED 34.56% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0 \$1,236 \$4,800 \$960,931 \$0 \$0 \$29,695	\$0.00 \$26.62 \$6.21 (\$0.01) \$6.20 \$0.00 \$0.02 \$0.09 \$18.17 \$0.00 \$0.00 \$0.00 \$0.56	Federal	62.20% STATE FUNDED 0.22% FEDERAL FUNDED 34.56% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0 \$1,236 \$4,800 \$960,931 \$0 \$0 \$29,695	\$0.00 \$26.62 \$6.21 (\$0.01) \$6.20 \$0.00 \$0.02 \$0.09 \$18.17 \$0.00 \$0.00 \$0.56 \$1.03	Federal	62.20% STATE FUNDED 0.22% FEDERAL FUNDED 34.56% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.03% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0 \$1,236 \$4,800 \$960,931 \$0 \$0 \$29,695 \$54,457 \$2,780,696	\$0.00 \$26.62 \$6.21 (\$0.01) \$6.20 \$0.00 \$0.02 \$0.09 \$18.17 \$0.00 \$0.56 \$1.03	Federal Inmate Day	62.20% STATE FUNDED 0.22% FEDERAL FUNDED 34.56% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.03% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0 \$1,236 \$4,800 \$960,931 \$0 \$0 \$29,695 \$54,457 \$2,780,696	\$0.00 \$18.17 \$0.00 \$0.56 \$1.03 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.56 \$1.03	Federal Inmate Day	62.20% STATE FUNDED 0.22% FEDERAL FUNDED 34.56% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.03% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0 \$1,236 \$4,800 \$960,931 \$0 \$0 \$29,695 \$54,457 \$2,780,696	\$0.00 \$18.17 \$0.00 \$0.56 \$1.03 \$0.00	Federal Inmate Day	62.20% STATE FUNDED 0.22% FEDERAL FUNDED 34.56% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.03% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0 \$1,236 \$4,800 \$960,931 \$0 \$0 \$29,695 \$54,457 \$2,780,696	\$0.00 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.03 \$1.00	Federal Inmate Day	62.20% STATE FUNDED 0.22% FEDERAL FUNDED 34.56% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.03% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0 \$1,236 \$4,800 \$960,931 \$0 \$0 \$29,695 \$54,457 \$2,780,696	\$0.00 \$18.17 \$0.00 \$1.03 \$1.03 \$1.03 \$1.03 \$1.00 \$0.00	Federal Inmate Day	62.20% STATE FUNDED 0.22% FEDERAL FUNDED 34.56% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.03% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0 \$1,236 \$4,800 \$960,931 \$0 \$0 \$29,695 \$54,457 \$2,780,696	\$0.00 \$18.17 \$0.00 \$1.03 \$1.03 \$1.03 \$1.03 \$1.00 \$0.00	Federal Inmate Day	62.20% STATE FUNDED 0.22% FEDERAL FUNDED 34.56% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.03% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,408,191 \$328,282 (\$611) \$327,671 \$0 (6,285) \$0 \$1,236 \$4,800 \$960,931 \$0 \$0 \$29,695 \$54,457 \$2,780,696	\$0.00 \$18.17 \$0.00 \$1.03 \$1.03 \$1.03 \$1.03 \$1.00 \$0.00	Federal Inmate Day	62.20% STATE FUNDED 0.22% FEDERAL FUNDED 34.56% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.03% OTHER FUNDED 100.00% TOTAL FUNDED

MEHERRIN RIVER REGIONAL JAIL Fiscal Year 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	No
Contract Food Service	Mixed		Local Salary S		Yes
# Federal Contract Beds	0		# of Locally Fu		0
Direct Supervision - # Beds	0		Air Conditioned		Mixed
Indirect Supervision - # Beds	408		Houses Femal		Yes
Date(s) Built	2,012		Operates Disp		No
Compensation Board Funded Positions	189		oporated Biop	atori	110
Componedion Board Fandou Footilone	100				
ALL INMATE HOUSED DAYS (LIDS)	152,390		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	SE %	
TOTAL LIDS ADP	418		102%	TOTAL	
DOC RATED OPERATING CAPACITY	408		102%	STATE RESP	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	153,629				
2. EXPENDITURES	-				
Personal Services	\$7,694,359		\$50.08		
Food Services	\$612,681		\$3.99		
Medical Services	\$1,803,098		\$11.74		
Inmate Programs	\$0		\$0.00		
Transportation	\$0		\$0.00		
Direct Jail Support	\$1,584,464		\$10.31		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$11,694,602		\$76.12	Per Inmate D	ay
Capital Accounts - Long Term	\$40,760		\$0.00		
Debt Service	\$2,503,153		\$16.29		
TOTAL EXPENSES	\$14,238,515		\$92.68	Per Inmate D	ay
ALL INMATE DESPONSIBLE DAVE	452,620			7	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	153,629	Revenue Per	Revenue Per		
Commonwealth Funded		Inmate Day	Federal		
	00	(AII)	Inmate Day	<u></u>	
Grants	\$0	\$0.00			
Salaries	\$5,644,228	\$36.74			
Per-Diems (Gross)	\$690,812	\$4.50			
 Overhead Recovery Per-Diems (Net) 	(\$26) \$690,786	(\$0.00) \$4.50		ELINDING DE	RCENT OF TOTAL
Office / Vehicles					RES BY SOURCE
	\$6,400	0.04		EXPENDITO	KES BT SOURCE
Other Federal: Per-Diems	- \$0	<u>-</u>		44 E 40/	STATE CUMPED
		\$0.00			STATE FUNDED
Grants - Includes Fed. Stabilization Funds		\$0.00		0.00%	FEDERAL FUNDED
Other	\$0	\$0.00		40.400/	LOCAL ODEDATING
Local Jurisdictional - Operating (to balance)	\$2,771,065	\$18.04		19.46%	LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		4= 500/	
Out of State	\$0	\$0.00		17.58%	LOCAL DEBT -
Work Release	\$27,975	\$0.18			RELATED
Other	\$652,844	\$4.25			OTHER FUNDED
				=	TOTAL FUNDED
SUB-TOTAL OPERATING	\$9,793,298	\$63.75	Per Inmate Da	ıy	
Lead Indedictional Debt Deleted	#0.500.450	#40.00			
Local Jurisdictional - Debt Related	\$2,503,153	\$16.29			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$12,296,451	\$80.04	Per Inmate Da	ıy	
Excess (Deficiency) of					
Povonuos over Expandituros					

Revenues over Expenditures (\$1,942,064)

MIDDLE PENNINSULA REGIONAL Fiscal Year 2013

1. FACILITY PROFILE					
Contract Medical	No		Jail "Books" In	mates	Mixed
Contract Food Service	No		Local Salary S		Mixed
# Federal Contract Beds	0		# of Locally Fu		26
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	121		Houses Female		Mixed
Date(s) Built	1973, 1999		Operates Dispa		Mixed
Compensation Board Funded Positions	52		Operated Biopi	aton	WIIXOG
Compensation Board Funded Fositions	52				
ALL INMATE HOUSED DAYS (LIDS)	73,835		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	SE %	
TOTAL LIDS ADP	202			TOTAL	
DOC RATED OPERATING CAPACITY	121		167%	STATE RESE	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	73,835		Expenses		
2. EXPENDITURES			Inmate D	ay	
Personal Services	\$4,224,581		\$57.22		
Food Services	\$287,384		\$3.89		
Medical Services	\$460,190		\$6.23		
Inmate Programs	\$0		\$0.00		
Transportation	\$59,194		\$0.80		
Direct Jail Support	\$929,912		\$12.59		
Capital Accounts - Operating	\$9,290		\$0.13		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$5,970,551		\$80.86	Per Inmate D	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$514,502		\$6.97		
TOTAL EXPENSES	\$6,485,053		\$87.83	Per Inmate D	ay
ALL INMATE DESDONSIBLE DAVS	72 025			Т	
ALL INMATE RESPONSIBLE DAYS	73,835	Revenue Per	Revenue Per		
3. REVENUES	73,835	Inmate Day	Federal		
3. REVENUES Commonwealth Funded		Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (AII) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,701,285	(All) \$0.00 \$23.04	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,701,285 \$536,832	Inmate Day (AII) \$0.00 \$23.04 \$7.27	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,701,285 \$536,832 \$0	(AII) \$0.00 \$23.04 \$7.27 \$0.00	Federal Inmate Day	ELINDING DE	EDOENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,701,285 \$536,832 \$0 \$536,832	(All) \$0.00 \$23.04 \$7.27 \$0.00	Federal Inmate Day		ERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043	Inmate Day (All)	Federal Inmate Day		ERCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437)	Inmate Day (AII)	Federal Inmate Day	EXPENDITU	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437) \$0	Inmate Day (All)	Federal Inmate Day	EXPENDITUR 34.52% S	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437) \$0 \$0	Inmate Day (All)	Federal Inmate Day	EXPENDITUR 34.52% S	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437) \$0 \$0	\$0.00 \$23.04 \$7.27 \$0.00 \$7.27 \$0.07 (0.06) \$0.00 \$0.00 \$0.00	Federal Inmate Day	34.52% S 0.00% F	RES BY SOURCE STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437) \$0 \$0 \$0 \$2,901,822	\$0.00 \$23.04 \$7.27 \$0.00 \$7.27 \$0.07 (0.06) \$0.00 \$0.00 \$39.30	Federal Inmate Day	34.52% S 0.00% F	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437) \$0 \$0 \$0 \$2,901,822 \$9,329	\$0.00 \$23.04 \$7.27 \$0.00 \$7.27 \$0.07 (0.06) \$0.00 \$0.00 \$39.30 \$0.13	Federal Inmate Day	34.52% S 0.00% F 44.75% L	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437) \$0 \$0 \$2,901,822 \$9,329 \$0	\$0.00 \$23.04 \$7.27 \$0.00 \$7.27 \$0.07 \$0.00 \$0.00 \$0.00 \$39.30 \$0.13 \$0.00	Federal Inmate Day	34.52% S 0.00% F 44.75% L 8.52% L	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437) \$0 \$0 \$2,901,822 \$9,329 \$0 \$293,579	\$0.00 \$23.04 \$7.27 \$0.00 \$7.27 \$0.07 \$0.00 \$0.00 \$0.00 \$39.30 \$0.13 \$0.00 \$3.98	Federal Inmate Day	34.52% S 0.00% F 44.75% L 8.52% L	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437) \$0 \$0 \$2,901,822 \$9,329 \$0	\$0.00 \$23.04 \$7.27 \$0.00 \$7.27 \$0.07 \$0.00 \$0.00 \$0.00 \$39.30 \$0.13 \$0.00	Federal Inmate Day	34.52% S 0.00% F 44.75% L 8.52% L 8.80% C	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437) \$0 \$0 \$2,901,822 \$9,329 \$0 \$293,579 \$267,869	\$0.00 \$23.04 \$7.27 \$0.00 \$7.27 \$0.00 \$0.00 \$0.00 \$39.30 \$0.13 \$0.00 \$3.98 \$3.63	Federal Inmate Day	34.52% S 0.00% F 44.75% L 8.52% L 8.80% C 96.59% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437) \$0 \$0 \$2,901,822 \$9,329 \$0 \$293,579	\$0.00 \$23.04 \$7.27 \$0.00 \$7.27 \$0.00 \$0.00 \$0.00 \$39.30 \$0.13 \$0.00 \$3.98 \$3.63	Federal Inmate Day	34.52% S 0.00% F 44.75% L 8.52% L 8.80% C 96.59% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437) \$0 \$0 \$2,901,822 \$9,329 \$0 \$293,579 \$267,869	\$0.00 \$23.04 \$7.27 \$0.00 \$7.27 \$0.00 \$0.00 \$0.00 \$39.30 \$0.13 \$0.00 \$3.98 \$3.63	Federal Inmate Day	34.52% S 0.00% F 44.75% L 8.52% L 8.80% C 96.59% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437) \$0 \$0 \$2,901,822 \$9,329 \$0 \$293,579 \$267,869	Inmate Day (All)	Federal Inmate Day	34.52% S 0.00% F 44.75% L 8.52% L 8.80% C 96.59% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437) \$0 \$0 \$2,901,822 \$9,329 \$0 \$293,579 \$267,869 \$5,711,322	Inmate Day (All)	Federal Inmate Day	34.52% S 0.00% F 44.75% L 8.52% L 8.80% C 96.59% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437) \$0 \$0 \$2,901,822 \$9,329 \$0 \$293,579 \$267,869 \$5,711,322	Inmate Day (All)	Federal Inmate Day	34.52% S 0.00% F 44.75% L 8.52% L 8.80% C 96.59% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,701,285 \$536,832 \$0 \$536,832 \$5,043 (4,437) \$0 \$0 \$0 \$2,901,822 \$9,329 \$0 \$293,579 \$267,869 \$5,711,322 \$552,737 \$0 \$0	Inmate Day (All)	Federal Inmate Day	34.52% S 0.00% F 44.75% L 8.52% L 8.80% C 96.59% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,701,285 \$536,832 \$536,832 \$5,043 (4,437) \$0 \$0 \$0 \$2,901,822 \$9,329 \$0 \$293,579 \$267,869 \$5,711,322 \$552,737 \$0 \$0 \$0	Inmate Day (All)	Federal Inmate Day	34.52% S 0.00% F 44.75% L 8.52% L 8.80% C 96.59% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

MIDDLE RIVER REGIONAL Fiscal Year 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inr	mates	No
Contract Food Service	No		Local Salary Si	upplement	Yes
# Federal Contract Beds	0		# of Locally Fu		2
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	396		Houses Female	es	Yes
Date(s) Built	2,006		Operates Dispa	atch	No
Compensation Board Funded Positions	142				
ALL INMATE HOUSED DAYS (LIDS)	167,141		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	E %	
TOTAL LIDS ADP	458		116%	TOTAL	
DOC RATED OPERATING CAPACITY	396		116%	STATE RESP	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	167 141		Evnonsos	Por	
2. EXPENDITURES	167,141		Expenses Inmate Da		
Personal Services	\$7,925,071		\$47.42	ay	
Food Services	\$487,887		\$2.92		
Medical Services	\$350,773		\$2.92 \$2.10		
	\$350,773 \$0		\$2.10 \$0.00		
Inmate Programs					
Transportation Direct Jail Support	\$80,015		\$0.48 \$7.26		
·	\$1,213,160				
Capital Accounts - Operating	\$70,309		\$0.42		
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$0		\$0.00	Dan Inmata D	
SUB-TOTAL OPERATING	\$10,127,215		\$60.59	Per Inmate D	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$2,468,150		\$14.77		
TOTAL EXPENSES	\$12,595,365		\$75.36	Per Inmate D	ay
				=	
ALL INMATE RESPONSIBLE DAYS	167,141	Revenue Per	Revenue Per]	
3. REVENUES	167,141	Revenue Per Inmate Day	Federal		
3. REVENUES Commonwealth Funded		Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (All) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$4,378,655	(AII) \$0.00 \$26.20	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,378,655 \$1,280,212	(All) \$0.00 \$26.20 \$7.66	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,378,655 \$1,280,212 (\$20)	(AII) \$0.00 \$26.20 \$7.66 (\$0.00)	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192	\$0.00 \$26.20 \$7.66 (\$0.00)	Federal		RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66	Federal		RCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857)	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 (\$0.07)	Federal	EXPENDITUE	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 (\$0.07) \$0.00	Federal	EXPENDITUR 44.83% S	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$0	(AII) \$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 (\$0.07) \$0.00 \$0.00	Federal	EXPENDITUR 44.83% S	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$0 \$0 \$6,200	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 (\$0.07) \$0.00 \$0.00 \$0.00	Federal	44.83% S 0.05% F	RES BY SOURCE STATE FUNDED EDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$0 \$6,200 \$3,288,071	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 (\$0.07) \$0.00 \$0.00 \$0.04 \$19.67	Federal	44.83% S 0.05% F	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$0 \$6,200 \$3,288,071 \$331,446	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 (\$0.07) \$0.00 \$0.00 \$1.967	Federal	44.83% S 0.05% F 26.11% L	RES BY SOURCE STATE FUNDED EDERAL FUNDED OCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$0 \$6,200 \$3,288,071 \$331,446 \$0	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 (\$0.07) \$0.00 \$0.00 \$0.04 \$19.67 \$1.98 \$0.00	Federal	44.83% S 0.05% F 26.11% L 12.01% L	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$6,200 \$3,288,071 \$331,446 \$0 \$280,267	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 (\$0.07) \$0.00 \$0.04 \$19.67 \$1.98 \$0.00 \$1.68	Federal	44.83% S 0.05% F 26.11% L 12.01% L	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$0 \$6,200 \$3,288,071 \$331,446 \$0	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 (\$0.07) \$0.00 \$0.00 \$0.04 \$19.67 \$1.98 \$0.00	Federal	44.83% S 0.05% F 26.11% L 12.01% L 19.35% C	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$6,200 \$3,288,071 \$331,446 \$0 \$280,267 \$565,683	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 (\$0.07) \$0.00 \$0.04 \$19.67 \$1.98 \$0.00 \$1.68 \$3.38	Federal Inmate Day	44.83% S 0.05% F 26.11% L 12.01% L 19.35% C 92.35% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$6,200 \$3,288,071 \$331,446 \$0 \$280,267	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 (\$0.07) \$0.00 \$0.04 \$19.67 \$1.98 \$0.00 \$1.68 \$3.38	Federal	44.83% S 0.05% F 26.11% L 12.01% L 19.35% C 92.35% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$6,200 \$3,288,071 \$331,446 \$0 \$280,267 \$565,683 \$10,118,657	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 (\$0.07) \$0.00 \$0.04 \$19.67 \$1.98 \$0.00 \$1.68 \$3.38	Federal Inmate Day	44.83% S 0.05% F 26.11% L 12.01% L 19.35% C 92.35% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$6,200 \$3,288,071 \$331,446 \$0 \$280,267 \$565,683	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 (\$0.07) \$0.00 \$0.04 \$19.67 \$1.98 \$0.00 \$1.68 \$3.38	Federal Inmate Day	44.83% S 0.05% F 26.11% L 12.01% L 19.35% C 92.35% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$6,200 \$3,288,071 \$331,446 \$0 \$280,267 \$565,683 \$10,118,657 \$1,512,401 \$0	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 (\$0.07) \$0.00 \$0.04 \$19.67 \$1.98 \$0.00 \$1.68 \$3.38	Federal Inmate Day	44.83% S 0.05% F 26.11% L 12.01% L 19.35% C 92.35% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$6,200 \$3,288,071 \$331,446 \$0 \$280,267 \$565,683 \$10,118,657	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 (\$0.07) \$0.00 \$0.04 \$19.67 \$1.98 \$0.00 \$1.68 \$3.38	Federal Inmate Day	44.83% S 0.05% F 26.11% L 12.01% L 19.35% C 92.35% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$6,200 \$3,288,071 \$331,446 \$0 \$280,267 \$565,683 \$10,118,657 \$1,512,401 \$0 \$0	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 \$0.00 \$1.68 \$3.38 \$60.54	Federal Inmate Day	44.83% S 0.05% F 26.11% L 12.01% L 19.35% C 92.35% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$6,200 \$3,288,071 \$331,446 \$0 \$280,267 \$565,683 \$10,118,657 \$1,512,401 \$0 \$0 \$0 \$0	\$0.00 \$26.20 \$7.66 (\$0.00) \$7.66 \$0.00 \$0.00 \$1.68 \$3.38 \$60.54	Federal Inmate Day Per Inmate Da	44.83% S 0.05% F 26.11% L 12.01% L 19.35% C 92.35% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,378,655 \$1,280,212 (\$20) \$1,280,192 \$0 (\$11,857) \$0 \$6,200 \$3,288,071 \$331,446 \$0 \$280,267 \$565,683 \$10,118,657 \$1,512,401 \$0 \$0 \$0 \$0	Inmate Day (All)	Federal Inmate Day Per Inmate Da	44.83% S 0.05% F 26.11% L 12.01% L 9.35% C 92.35% T y	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

MONTGOMERY COUNTY Fiscal Year 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	Yes
Contract Medical Contract Food Service	No		Local Salary S		Yes
# Federal Contract Beds	0		# of Locally Fu		3
	0		Air Conditioned		Yes
Direct Supervision - # Beds	60		Houses Female		Yes
Indirect Supervision - # Beds					
Date(s) Built	1953; 1988; 1989	1	Operates Dispa	atcn	No
Compensation Board Funded Positions	27				
ALL INMATE HOUSED DAYS (LIDS)	34,587		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	SF %	
TOTAL LIDS ADP	95		158%	TOTAL	
DOC RATED OPERATING CAPACITY	60		158%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	41,197		Expenses		
2. EXPENDITURES			Inmate D	ay	
Personal Services	\$1,720,572		\$41.76		
Food Services	\$119,254		\$2.89		
Medical Services	\$11,188		\$0.27		
Inmate Programs	\$0		\$0.00		
Transportation	\$9,409		\$0.23		
Direct Jail Support	\$313,934		\$7.62		
Capital Accounts - Operating	\$25,590		\$0.62		
Other Jail Indirect Expenses	\$216,266		\$5.25		
SUB-TOTAL OPERATING	\$2,416,213		\$58.65	Per Inmate Da	av
COD TOTAL OF ENVITAGE	Ψ2,410,210		Ψοσ.σσ	i di ilililate Bi	•9
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENSES	\$2,416,213		\$58.65	Per Inmate Da	ay
	и и — Г		1	7	
ALL INMATE RESPONSIBLE DAYS	41,197	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$843,371	\$20.47			
Per-Diems (Gross)	\$205,728	\$4.99			
 Overhead Recovery 	(\$993)	(\$0.02)	_		
Per-Diems (Net)	\$204,735	\$4.97	_	FUNDING PE	RCENT OF TOTAL
Office / Vehicles	\$147,810	\$3.59		EXPENDITUR	ES BY SOURCE
Other	(3,767)	(0.09)			
Federal: Per-Diems	\$0	\$0.00		49.34% S	TATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		0.00% FI	EDERAL FUNDED
Other	\$0	\$0.00			
Local Jurisdictional - Operating (to balance)	\$1,085,603	\$26.35		44.93% L	OCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		0.00% L	OCAL DEBT -
Work Release	\$104,891	\$2.55		R	ELATED
Other	\$33,570	\$0.81		5.73% O	THER FUNDED
	, , , ,	*		100.00% To	OTAL FUNDED
SUB-TOTAL OPERATING	\$2,416,213	\$58.65	Per Inmate Da	ny	
Local Jurisdictional Debt Balatad	60	<u></u> ው			
Local Jurisdictional - Debt Related	\$0 \$0	\$0.00			
Non-Local Jurisdictional - Debt Related	\$0 \$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00	_		
TOTAL REVENUES	\$2,416,213	\$58.65	Per Inmate Da	ıy	
Excess (Deficiency) of	<u>.</u> .				
Revenues over Expenditures	\$0				

NEW RIVER VALLEY REGIONAL Fiscal Year 2013

1. FACILITY PROFILE					
Contract Medical	No		Jail "Books" Ini	mates	Yes
Contract Food Service	Yes		Local Salary S	upplement	Yes
# Federal Contract Beds	0		# of Locally Fu		0
Direct Supervision - # Beds	488		Air Conditioned		Yes
Indirect Supervision - # Beds	371		Houses Female	es	Yes
Date(s) Built	1,999		Operates Dispa	atch	No
Compensation Board Funded Positions	277				
ALL INMATE HOUSED DAYS (LIDS)	323,452		OPERATING		
FED/ OUT OF STATE ADP	4		CAPACITY US	SE %	
TOTAL LIDS ADP	886		103%	TOTAL	
DOC RATED OPERATING CAPACITY	859		103%	STATE RESP	ONSIBLE
			_	_	
ALL INMATE RESPONSIBLE DAYS	327,345		Expenses		
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$12,588,353		\$38.46		
Food Services	\$876,169		\$2.68		
Medical Services	\$515,155		\$1.57		
Inmate Programs	\$0		\$0.00		
Transportation	\$304,502		\$0.93		
Direct Jail Support	\$1,531,648		\$4.68		
Capital Accounts - Operating	\$37,952		\$0.12		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$15,853,779		\$48.43	Per Inmate D	ay
Capital Assaunts Long Torm			\$0.00		
Capital Accounts - Long Term Debt Service	\$3,702,073		\$0.00 \$11.31		
TOTAL EXPENSES	\$19,555,852		\$59.74	Per Inmate D	av
TOTAL LAI LINGLO	Ψ13,333,03Z		Ψ33.1 -	i ei iiiiiate D	ay
ALL INMATE RESPONSIBLE DAYS	327.345	Revenue Per	Revenue Per	1	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	327,345		Revenue Per Federal		
	327,345	Inmate Day	Federal		
3. REVENUES Commonwealth Funded	327,345	Inmate Day (AII)			
3. REVENUES Commonwealth Funded Grants		Inmate Day (All) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	\$8,312,391	(AII) \$0.00 \$25.39	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$8,312,391 \$2,230,084	Inmate Day (AII) \$0.00 \$25.39 \$6.81	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$8,312,391 \$2,230,084 (\$1,142)	(AII) \$0.00 \$25.39 \$6.81 (\$0.00)	Federal	FUNDING PE	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942	(AII) \$0.00 \$25.39 \$6.81 (\$0.00)	Federal		RCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000	Inmate Day (All)	Federal		RCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513	Inmate Day (All)	Federal	EXPENDITUR	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0	(All) \$0.00 \$25.39 \$6.81 (\$0.00) \$6.81 \$1.10 0.17 \$0.00	Federal	56.02% S	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0 \$0	\$0.00 \$25.39 \$6.81 (\$0.00) \$6.81 \$1.10 0.17 \$0.00 \$0.00	Federal	56.02% S	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0 \$0	\$0.00 \$25.39 \$6.81 (\$0.00) \$6.81 \$1.10 0.17 \$0.00 \$0.00	Federal	56.02% S 0.00% F	RES BY SOURCE TATE FUNDED EDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0 \$0 \$0 \$7,060,530	\$0.00 \$25.39 \$6.81 (\$0.00) \$6.81 \$1.10 0.17 \$0.00 \$0.00 \$0.00 \$21.57	Federal	56.02% S 0.00% F	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0 \$0	\$0.00 \$25.39 \$6.81 (\$0.00) \$6.81 \$1.10 0.17 \$0.00 \$0.00 \$0.00 \$21.57	Federal	56.02% S 0.00% F 36.10% L	RES BY SOURCE TATE FUNDED EDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0 \$0 \$0 \$7,060,530 \$0 \$0	\$0.00 \$25.39 \$6.81 (\$0.00) \$6.81 \$1.10 0.17 \$0.00 \$0.00 \$0.00 \$21.57 \$0.00 \$0.00	Federal	56.02% S 0.00% F 36.10% L	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0 \$0 \$0 \$7,060,530 \$0	\$0.00 \$25.39 \$6.81 (\$0.00) \$6.81 \$1.10 0.17 \$0.00 \$0.00 \$0.00 \$21.57	Federal	56.02% S 0.00% F 36.10% L	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0 \$0 \$7,060,530 \$0 \$7,060,530 \$0 \$36,704	\$0.00 \$25.39 \$6.81 (\$0.00) \$6.81 \$1.10 0.17 \$0.00 \$0.00 \$21.57 \$0.00 \$0.00 \$21.57	Federal	56.02% S 0.00% F 36.10% L 0.00% L F 2.51% C	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0 \$0 \$7,060,530 \$0 \$7,060,530 \$0 \$36,704	\$0.00 \$25.39 \$6.81 (\$0.00) \$6.81 \$1.10 0.17 \$0.00 \$0.00 \$21.57 \$0.00 \$0.00 \$0.11 \$1.39	Federal	56.02% S 0.00% F 36.10% L 0.00% L 2.51% C 94.64% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0 \$0 \$7,060,530 \$0 \$7,060,530 \$0 \$454,355	\$0.00 \$25.39 \$6.81 (\$0.00) \$6.81 \$1.10 0.17 \$0.00 \$0.00 \$21.57 \$0.00 \$0.00 \$0.11 \$1.39	Federal Inmate Day	56.02% S 0.00% F 36.10% L 0.00% L 2.51% C 94.64% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0 \$0 \$7,060,530 \$0 \$7,060,530 \$0 \$454,355	\$0.00 \$25.39 \$6.81 (\$0.00) \$6.81 \$1.10 0.17 \$0.00 \$0.00 \$21.57 \$0.00 \$0.00 \$0.11 \$1.39	Federal Inmate Day	56.02% S 0.00% F 36.10% L 0.00% L 2.51% C 94.64% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0 \$0 \$7,060,530 \$0 \$7,060,530 \$0 \$454,355	\$0.00 \$25.39 \$6.81 (\$0.00) \$6.81 \$1.10 0.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.11 \$1.39	Federal Inmate Day	56.02% S 0.00% F 36.10% L 0.00% L 2.51% C 94.64% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0 \$0 \$7,060,530 \$0 \$0 \$36,704 \$454,355 \$18,507,435	Inmate Day (All)	Federal Inmate Day	56.02% S 0.00% F 36.10% L 0.00% L 2.51% C 94.64% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0 \$0 \$7,060,530 \$0 \$0 \$36,704 \$454,355 \$18,507,435	\$0.00 \$25.39 \$6.81 (\$0.00) \$6.81 \$1.10 0.17 \$0.00 \$0.00 \$0.00 \$0.11 \$1.39 \$56.54	Federal Inmate Day	56.02% S 0.00% F 36.10% L 0.00% L 2.51% C 94.64% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0 \$0 \$7,060,530 \$0 \$0 \$36,704 \$454,355 \$18,507,435	Inmate Day (All)	Federal Inmate Day	56.02% S 0.00% F 36.10% L 0.00% L F 2.51% C 94.64% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$8,312,391 \$2,230,084 (\$1,142) \$2,228,942 \$360,000 54,513 \$0 \$0 \$7,060,530 \$0 \$0 \$36,704 \$454,355 \$18,507,435	\$0.00 \$25.39 \$6.81 (\$0.00) \$6.81 \$1.10 0.17 \$0.00 \$0.0	Federal Inmate Day Per Inmate Da	56.02% S 0.00% F 36.10% L 0.00% L F 2.51% C 94.64% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

NEWPORT NEWS CITY FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	Yes
Contract Food Service	Yes		Local Salary S		Yes
# Federal Contract Beds	0		# of Locally Fu	• •	17
Direct Supervision - # Beds	0		Air Conditione		Yes
Indirect Supervision - # Beds	300		Houses Femal		Yes
Date(s) Built	1976;1990		Operates Disp		No
	1976,1990		Operates Disp	alcii	INU
Compensation Board Funded Positions	170				
ALL INMATE HOUSED DAYS (LIDS)	182,251		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	SE %	
TOTAL LIDS ADP	499		166%	TOTAL	
DOC RATED OPERATING CAPACITY	300		166%	STATE RESP	ONSIBLE
			_	_	
ALL INMATE RESPONSIBLE DAYS	182,489		Expenses		
2. EXPENDITURES			Inmate D	ay	
Personal Services	\$8,206,010		\$44.97		
Food Services	\$563,561		\$3.09		
Medical Services	\$1,640,240		\$8.99		
Inmate Programs	\$0		\$0.00		
Transportation	\$238,485		\$1.31		
Direct Jail Support	\$1,048,908		\$5.75		
Capital Accounts - Operating	\$1,256		\$0.01		
Other Jail Indirect Expenses	\$1,341,634		\$7.35		
SUB-TOTAL OPERATING	\$13,040,094		\$71.47	Per Inmate Da	av
	\$10,010,001			. o. minato Di	,
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$1,044,366		\$5.72		
TOTAL EXPENSES	\$14,084,460		\$77.19	Per Inmate Da	ay
ALL INMATE DESPONSIBLE DAVIS	400 400		T	7	
ALL INMATE RESPONSIBLE DAYS	182,489	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$5,622,760	\$30.81			
Per-Diems (Gross)	\$823,652	\$4.51			
 Overhead Recovery 	(\$733)	(\$0.00)	_		
Per-Diems (Net)	\$822,919	\$4.51	_	FUNDING PE	RCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITUR	ES BY SOURCE
Other	(11,224)	(0.06)			
Federal: Per-Diems	\$2,310	\$0.01		45.68% S	TATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		0.07% F	EDERAL FUNDED
Other	\$7,600	\$0.04			
Local Jurisdictional - Operating (to balance)	\$5,882,353	\$32.23		41.76% L	OCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		7.42% L	OCAL DEBT -
Work Release	\$111,339	\$0.61			RELATED
Other	\$602,037	\$3.30			THER FUNDED
	* ,	*			OTAL FUNDED
SUB-TOTAL OPERATING	\$13,040,094	\$71.46	Per Inmate Da	ay .	
Local Invicational Data Deleted	#4.044.000	Ф Г 7 0			
Local Jurisdictional - Debt Related	\$1,044,366	\$5.72			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00	_		
TOTAL REVENUES	\$14,084,460	\$77.18	Per Inmate Da	ay	
Excess (Deficiency) of	_				
Revenues over Expenditures	\$0				

NEWPORT NEWS CITY JAIL FARM Fiscal Year 2013

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inr	mates No
Contract Food Service	No		Local Salary Su	
# Federal Contract Beds	0		# of Locally Fu	
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds	137		Houses Female	
Date(s) Built	19411994		Operates Dispa	
Compensation Board Funded Positions	0		Operated Biope	140
Compensation Board Funded Fositions	O			
ALL INMATE HOUSED DAYS (LIDS)	55,933		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY US	E %
TOTAL LIDS ADP	153			TOTAL
DOC RATED OPERATING CAPACITY	137		112%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	55,933		Expenses	
2. EXPENDITURES			Inmate Da	ay
Personal Services	\$2,986,810		\$53.40	
Food Services	\$194,194		\$3.47	
Medical Services	\$124,672		\$2.23	
Inmate Programs	\$610		\$0.01	
Transportation	\$25,967		\$0.46	
Direct Jail Support	\$704,417		\$12.59	
Capital Accounts - Operating	\$0		\$0.00	
Other Jail Indirect Expenses	\$500,292		\$8.94	
SUB-TOTAL OPERATING	\$4,536,962	<u>-</u> _	\$81.11	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$14,740	_	\$0.26	
TOTAL EXPENSES	\$4,551,702	=	\$81.38	Per Inmate Day
ALL INMATE DECRONCIDEE DAVE	EE 022			Т
ALL INMATE RESPONSIBLE DAYS	55,933	Revenue Per	Revenue Per	
3. REVENUES	55,933	Inmate Day	Federal	
3. REVENUES Commonwealth Funded		Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (AII) \$0.00	Federal	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$0	(AII) \$0.00 \$0.00	Federal	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$764,031	(All) \$0.00 \$0.00 \$13.66	Federal	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$764,031 \$0	(AII) \$0.00 \$0.00 \$13.66 \$0.00	Federal	FUNDING REDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$764,031 \$0 \$764,031	(All) \$0.00 \$0.00 \$13.66 \$0.00	Federal	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$0 \$764,031 \$0 \$764,031	\$0.00 \$13.66 \$0.00	Federal	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$0 \$764,031 \$0 \$764,031 \$0 \$0	\$0.00 \$13.66 \$0.00 \$0.00 \$0.00 \$13.66	Federal	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$0 \$764,031 \$0 \$764,031 \$0 \$0 \$0	\$0.00 \$0.00 \$13.66 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal	EXPENDITURES BY SOURCE 16.79% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$0 \$764,031 \$0 \$764,031 \$0 \$0 \$0	\$0.00 \$0.00 \$13.66 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$0 \$764,031 <u>\$0</u> \$764,031 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$13.66 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal	EXPENDITURES BY SOURCE 16.79% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$0 \$764,031 \$0 \$764,031 \$0 \$0 \$0 \$0 \$0 \$3,531,733	\$0.00 \$0.00 \$13.66 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$63.14	Federal	EXPENDITURES BY SOURCE 16.79% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$0 \$764,031 \$0 \$764,031 \$0 \$0 \$0 \$0 \$0 \$3,531,733 \$78,129	\$0.00 \$0.00 \$13.66 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$13.44 \$1.40	Federal	EXPENDITURES BY SOURCE 16.79% STATE FUNDED 0.00% FEDERAL FUNDED 77.59% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$764,031 \$0 \$764,031 \$0 \$0 \$0 \$0 \$0 \$3,531,733 \$78,129 \$0	\$0.00 \$0.00 \$13.66 \$0.00	Federal	EXPENDITURES BY SOURCE 16.79% STATE FUNDED 0.00% FEDERAL FUNDED 77.59% LOCAL OPERATING 0.32% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$764,031 \$0 \$764,031 \$0 \$0 \$0 \$0 \$3,531,733 \$78,129 \$0 \$51,400	\$0.00 \$0.00 \$13.66 \$0.00	Federal	EXPENDITURES BY SOURCE 16.79% STATE FUNDED 0.00% FEDERAL FUNDED 77.59% LOCAL OPERATING 0.32% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$764,031 \$0 \$764,031 \$0 \$0 \$0 \$0 \$0 \$3,531,733 \$78,129 \$0	\$0.00 \$0.00 \$13.66 \$0.00	Federal	EXPENDITURES BY SOURCE 16.79% STATE FUNDED 0.00% FEDERAL FUNDED 77.59% LOCAL OPERATING 0.32% LOCAL DEBT - RELATED 5.29% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$764,031 \$0 \$764,031 \$0 \$0 \$0 \$0 \$0 \$3,531,733 \$78,129 \$0 \$51,400 \$111,669	\$0.00 \$0.00 \$13.66 \$0.00	Federal Inmate Day	EXPENDITURES BY SOURCE 16.79% STATE FUNDED 0.00% FEDERAL FUNDED 77.59% LOCAL OPERATING 0.32% LOCAL DEBT - RELATED 5.29% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$764,031 \$0 \$764,031 \$0 \$0 \$0 \$0 \$3,531,733 \$78,129 \$0 \$51,400	\$0.00 \$0.00 \$13.66 \$0.00	Federal	EXPENDITURES BY SOURCE 16.79% STATE FUNDED 0.00% FEDERAL FUNDED 77.59% LOCAL OPERATING 0.32% LOCAL DEBT - RELATED 5.29% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$764,031 \$0 \$764,031 \$0 \$0 \$0 \$0 \$0 \$3,531,733 \$78,129 \$0 \$51,400 \$111,669	\$0.00 \$0.00 \$13.66 \$0.00	Federal Inmate Day	EXPENDITURES BY SOURCE 16.79% STATE FUNDED 0.00% FEDERAL FUNDED 77.59% LOCAL OPERATING 0.32% LOCAL DEBT - RELATED 5.29% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$764,031 \$0 \$764,031 \$0 \$0 \$0 \$0 \$0 \$3,531,733 \$78,129 \$0 \$51,400 \$111,669	\$0.00 \$0.00 \$13.66 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.92 \$2.00	Federal Inmate Day	EXPENDITURES BY SOURCE 16.79% STATE FUNDED 0.00% FEDERAL FUNDED 77.59% LOCAL OPERATING 0.32% LOCAL DEBT - RELATED 5.29% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$764,031 \$0 \$764,031 \$0 \$0 \$0 \$0 \$0 \$0 \$3,531,733 \$78,129 \$0 \$51,400 \$111,669 \$4,536,962	\$0.00 \$0.00 \$13.66 \$0.00	Federal Inmate Day	EXPENDITURES BY SOURCE 16.79% STATE FUNDED 0.00% FEDERAL FUNDED 77.59% LOCAL OPERATING 0.32% LOCAL DEBT - RELATED 5.29% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$764,031 \$0 \$764,031 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,531,733 \$78,129 \$0 \$51,400 \$111,669 \$4,536,962	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.92 \$2.00 \$0.26 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day	EXPENDITURES BY SOURCE 16.79% STATE FUNDED 0.00% FEDERAL FUNDED 77.59% LOCAL OPERATING 0.32% LOCAL DEBT - RELATED 5.29% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$764,031 \$0 \$764,031 \$0 \$0 \$0 \$0 \$0 \$0 \$3,531,733 \$78,129 \$0 \$51,400 \$111,669 \$4,536,962 \$14,740 \$0 \$0	\$13.66 \$0.00 \$13.66 \$0.00 \$13.66 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.14 \$1.40 \$0.00 \$0.92 \$2.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day	16.79% STATE FUNDED 0.00% FEDERAL FUNDED 77.59% LOCAL OPERATING 0.32% LOCAL DEBT - RELATED 5.29% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$764,031 \$0 \$764,031 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$3,531,733 \$78,129 \$0 \$51,400 \$111,669 \$4,536,962 \$14,740 \$0 \$0 \$0 \$0	\$13.66 \$0.00 \$13.66 \$0.00 \$13.66 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.14 \$1.40 \$0.00 \$0.92 \$2.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day Per Inmate Da	16.79% STATE FUNDED 0.00% FEDERAL FUNDED 77.59% LOCAL OPERATING 0.32% LOCAL DEBT - RELATED 5.29% OTHER FUNDED 100.00% TOTAL FUNDED

NORFOLK CITY FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" In	mates	Yes
Contract Food Service	Yes		Local Salary S	upplement	Yes
# Federal Contract Beds	0		# of Locally Fu		22
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	833		Houses Femal	es	Yes
Date(s) Built	1962; 1989; 1997	7	Operates Disp	atch	No
Compensation Board Funded Positions	404				
ALL INMATE HOUSED DAVE (LIDE)	521,285		OPERATING		
ALL INMATE HOUSED DAYS (LIDS) FED/ OUT OF STATE ADP	23		CAPACITY US	SE 9/	
TOTAL LIDS ADP	1,428		171%	TOTAL	
DOC RATED OPERATING CAPACITY	833		169%	STATE RESPONSIBLE	
ALL INMATE RESPONSIBLE DAYS	530,758		Expenses		
2. EXPENDITURES			Inmate I	Day	
Personal Services	\$19,777,515		\$37.26		
Food Services	\$1,143,491		\$2.15		
Medical Services	\$4,048,444		\$7.63		
Inmate Programs	\$0		\$0.00		
Transportation	\$64,500		\$0.12		
Direct Jail Support	\$1,512,354		\$2.85		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$1,858,182		\$3.50		
SUB-TOTAL OPERATING	\$28,404,486		\$53.52	Per Inmate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$1,953,333		\$3.67		
TOTAL EXPENSES	\$30,357,819		\$57.20	Per Inmate Day	
ALL INMATE DECRONOIDLE DAVO	500 750		T	٦	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	530,758	Revenue Per	Revenue Per		
Commonwealth Funded		Inmate Day	Federal		
Grants	\$0	(AII) \$0.00	Inmate Day	_	
Salaries	\$0 \$12,379,350	\$0.00 \$23.32			
	\$2,909,657	\$5.48			
Per-Diems (Gross) - Overhead Recovery	\$2,909,657	\$0.46 \$0.00			
Per-Diems (Net)	\$2,909,657	\$5.49	-	FUNDING PERCENT OF	TOTAL
Office / Vehicles	\$0	\$0.00	_	EXPENDITURES BY SO	
Other	(\$56,053)	(0.11)		EXI ENDITORES BY 30	OKCL
Federal: Per-Diems	\$367,918	\$0.69		50.18% STATE FUN	DED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		1.23% FEDERAL F	
Other	\$4,600	\$0.00		1.20% 1 EDERAE 1	ONDED
Local Jurisdictional - Operating (to balance)	\$10,916,191	\$20.57		35.96% LOCAL OPE	RATING
Non-Local Jurisdictional	\$0	\$0.00		00.00% 200% 2	,
Out of State	\$0	\$0.00		6.43% LOCAL DEB	т -
Work Release	\$525,218	\$0.99		RELATED	
Other	\$1,357,605	\$2.56		6.19% OTHER FUN	IDFD
0.1101	ψ1,007,000	Ψ2.00		100.00% TOTAL FUN	
SUB-TOTAL OPERATING	\$28,404,486	\$53.52	Per Inmate Da		
			_		
Local Jurisdictional - Debt Related	\$1,953,333	\$3.68			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00	_		
TOTAL REVENUES	\$30,357,819	\$57.20	Per Inmate Da	ay	
Excess (Deficiency) of	*-				
Revenues over Expenditures	\$0				

NORTHAMPTON COUNTY'S EASTERN SHORE REGIONAL JAIL FISCAL YEAR 2013

1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement No
# Federal Contract Beds	0	# of Locally Funded Position 1
Direct Supervision - # Beds	0	Air Conditioned Mixed
Indirect Supervision - # Beds	148	Houses Females Yes
Date(s) Built	2007	Operates Dispatch Yes
Compensation Board Funded Positions	59	
'		
ALL INMATE HOUSED DAYS (LIDS)	35,010	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	96	65% TOTAL
DOC RATED OPERATING CAPACITY	148	65% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	35,010	Expenses Per
2. EXPENDITURES	00,010	Inmate Day
Personal Services	\$2,574,300	\$73.53
Food Services	\$226,592	\$6.47
Medical Services	\$164,893	\$4.71
Inmate Programs	\$104,093	\$0.00
Transportation	\$3,482	\$0.10
Direct Jail Support	\$472,686	\$13.50
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$0 \$0	\$0.00
SUB-TOTAL OPERATING	\$3,441,953	\$98.31 Per Inmate Day
SOB TOTAL OF ENATING	ψ3,441,333	
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$1,286,845	\$36.76
TOTAL EXPENSES	\$4,728,798	\$135.07 Per Inmate Day
ALL INMATE DECRONCIPLE DAVE	25.040	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	35,010	Revenue Per Revenue Per
Commonwealth Funded		Inmate Day Federal
Grants	\$0	(All) Inmate Day
Salaries	\$1,871,142	\$0.00 \$53.45
	\$257,316	\$7.35
Per-Diems (Gross) - Overhead Recovery	\$257,316	\$0.00
Per-Diems (Net)	\$257,316	\$7.35 FUNDING PERCENT OF TOTAL
Office / Vehicles	\$40,810	\$1.17 EXPENDITURES BY SOURCE
Other	(8,497)	(0.24)
Federal: Per-Diems	\$0	\$0.00 45.70% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00 0.05% FEDERAL FUNDED
Other	\$2.400	\$0.07
Local Jurisdictional - Operating (to balance)	\$1,268,685	\$36.24 26.83% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00
Out of State	\$0	\$0.00 27.21% LOCAL DEBT -
Work Release	\$0	\$0.00 RELATED
Other	\$10,097	\$0.29 0.20% OTHER FUNDED
4.1.5 .	Ψ.ο,οο.	100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$3,441,953	\$98.31 Per Inmate Day
	M4 000 045	\$00.70
Local Jurisdictional - Debt Related	\$1,286,845	\$36.76
Non-Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursed	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$4,728,798	\$135.07 Per Inmate Day
Excess (Deficiency) of Revenues over Expenditures	\$0	
	% (1)	

NORTHERN NECK REGIONAL JAIL FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	No
Contract Food Service	No		Local Salary S		Yes
# Federal Contract Beds	150		# of Locally Fu		64
Direct Supervision - # Beds	50		Air Conditioned		Yes
Indirect Supervision - # Beds	184		Houses Femal		Yes
Date(s) Built	1995; 1996; 2000		Operates Dispa		No
Compensation Board Funded Positions	39		Operator 2.0 p.		
Componedian Board Fanded Footions	00				
ALL INMATE HOUSED DAYS (LIDS)	127,977		OPERATING		
FED/ OUT OF STATE ADP	195		CAPACITY US	SE %	
TOTAL LIDS ADP	351		150%	TOTAL	
DOC RATED OPERATING CAPACITY	234		67%	STATE RESPON	ISIBLE
ALL INMATE RESPONSIBLE DAYS	128,602		Evnonsos	Por	
2. EXPENDITURES	120,002		Expenses Inmate D		
	\$5,000,475			ay	
Personal Services	\$5,623,475		\$43.73		
Food Services	\$465,321		\$3.62		
Medical Services	\$349,890		\$2.72		
Inmate Programs	\$20,043		\$0.16		
Transportation	\$214,333		\$1.67		
Direct Jail Support	\$1,315,068		\$10.23		
Capital Accounts - Operating	\$15,779		\$0.12		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$8,003,910		\$62.24	Per Inmate Day	_
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	· I		\$0.00		
TOTAL EXPENSES	\$8,003,910		\$62.24	Per Inmate Day	
	400.000			7	
ALL INMATE RESPONSIBLE DAYS	128,602	Revenue Per	Revenue Per]	
3. REVENUES	128,602	Inmate Day	Federal		
3. REVENUES Commonwealth Funded		Inmate Day (All)	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (AII) \$0.00	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,323,487	(AII) \$0.00 \$10.29	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,323,487 \$420,565	(All) \$0.00 \$10.29 \$3.27	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,323,487 \$420,565 \$0	(AII) \$0.00 \$10.29 \$3.27 \$0.00	Federal Inmate Day	ELINDING BEDG	ENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,323,487 \$420,565 \$0 \$420,565	(AII) \$0.00 \$10.29 \$3.27 \$0.00 \$3.27	Federal Inmate Day	FUNDING PERC	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,323,487 \$420,565 \$0 \$420,565	\$0.00 \$10.29 \$3.27 \$0.00 \$3.27 \$0.00	Federal Inmate Day	FUNDING PERC EXPENDITURES	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265)	\$0.00 \$10.29 \$3.27 \$0.00 \$3.27 \$0.00 \$0.00 (0.03)	Federal Inmate Day	EXPENDITURES	BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684	\$0.00 \$10.29 \$3.27 \$0.00 \$3.27 \$0.00 (0.03) \$31.91	Federal Inmate Day	EXPENDITURES 21.75% STA	B BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684 \$0	\$0.00 \$10.29 \$3.27 \$0.00 \$3.27 \$0.00 (0.03) \$31.91 \$0.00	Federal Inmate Day	EXPENDITURES 21.75% STA	BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684 \$0 \$542,890	\$0.00 \$10.29 \$3.27 \$0.00 \$3.27 \$0.00 (0.03) \$31.91 \$0.00 \$4.22	Federal Inmate Day	21.75% STA 58.05% FED	BY SOURCE TE FUNDED ERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684 \$0 \$542,890 \$521,748	\$0.00 \$10.29 \$3.27 \$0.00 \$3.27 \$0.00 (0.03) \$31.91 \$0.00 \$4.22 4.06	Federal Inmate Day	21.75% STA 58.05% FED	B BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684 \$0 \$542,890 \$521,748 \$0	\$0.00 \$10.29 \$3.27 \$0.00 \$3.27 \$0.00 (0.03) \$31.91 \$0.00 \$4.22 4.06 \$0.00	Federal Inmate Day	21.75% STA 58.05% FED 6.52% LOC	BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684 \$0 \$542,890 \$521,748 \$0 \$0	\$0.00 \$10.29 \$3.27 \$0.00 \$3.27 \$0.00 (0.03) \$31.91 \$0.00 \$4.22 4.06 \$0.00 \$0.00	Federal Inmate Day	21.75% STA 58.05% FED 6.52% LOC 0.00% LOC	BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684 \$0 \$542,890 \$521,748 \$0 \$0 \$9,808	\$0.00 \$3.27 \$0.00 (0.03) \$31.91 \$0.00 \$4.22 4.06 \$0.00 \$0.08	Federal Inmate Day \$57.66	21.75% STA 58.05% FED 6.52% LOC 0.00% LOC REL	BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - LATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684 \$0 \$542,890 \$521,748 \$0 \$0	\$0.00 \$10.29 \$3.27 \$0.00 \$3.27 \$0.00 (0.03) \$31.91 \$0.00 \$4.22 4.06 \$0.00 \$0.00	Federal Inmate Day \$57.66	21.75% STA 58.05% FED 6.52% LOC 0.00% LOC REL 8.02% OTH	E BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - LATED ER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684 \$0 \$542,890 \$521,748 \$0 \$0 \$9,808	\$0.00 \$10.29 \$3.27 \$0.00 \$3.27 \$0.00 \$3.27 \$0.00 \$3.4.91 \$0.00 \$4.22 4.06 \$0.00 \$0.08 \$4.92	Federal Inmate Day \$57.66	21.75% STA 58.05% FED 6.52% LOC 0.00% LOC REL 8.02% OTH 94.34% TOT	E BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - LATED ER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684 \$0 \$542,890 \$521,748 \$0 \$0 \$9,808 \$632,130	\$10.00 \$10.29 \$3.27 \$0.00 \$3.27 \$0.00 \$3.27 \$0.00 \$3.27 \$0.00 \$3.00 \$4.22 \$4.06 \$0.00 \$0.08 \$4.92	Federal Inmate Day \$57.66	21.75% STA 58.05% FED 6.52% LOC 0.00% LOC REL 8.02% OTH 94.34% TOT	E BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - LATED ER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684 \$0 \$542,890 \$521,748 \$0 \$0 \$9,808 \$632,130	\$10.00 \$10.29 \$3.27 \$0.00 \$3.27 \$0.00 \$3.27 \$0.00 \$3.27 \$0.00 \$3.27 \$0.00 \$3.00 \$4.22 \$4.06 \$0.00 \$0.08 \$4.92 \$58.72	Federal Inmate Day \$57.66	21.75% STA 58.05% FED 6.52% LOC 0.00% LOC REL 8.02% OTH 94.34% TOT	E BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - LATED ER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684 \$0 \$542,890 \$521,748 \$0 \$9,808 \$632,130 \$7,551,047	\$0.00 \$10.29 \$3.27 \$0.00 \$3.27 \$0.00 \$3.27 \$0.00 \$3.27 \$0.00 \$3.27 \$0.00 \$3.29 \$3.29 \$58.72 \$0.00	Federal Inmate Day \$57.66	21.75% STA 58.05% FED 6.52% LOC 0.00% LOC REL 8.02% OTH 94.34% TOT	E BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - LATED ER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684 \$0 \$542,890 \$521,748 \$0 \$0 \$9,808 \$632,130 \$7,551,047	\$0.00 \$3.27 \$0.00 \$3.27 \$0.00 \$3.27 \$0.00 \$3.27 \$0.00 \$3.27 \$0.00 \$3.4.22 \$4.06 \$0.00 \$0.08 \$4.92 \$58.72 \$0.00 \$0.	Federal Inmate Day \$57.66	21.75% STA 58.05% FED 6.52% LOC 0.00% LOC REL 8.02% OTH 94.34% TOT	E BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - LATED ER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684 \$0 \$542,890 \$521,748 \$0 \$0 \$9,808 \$632,130 \$7,551,047	Inmate Day (AII) \$0.00 \$10.29 \$3.27 \$0.00 (0.03) \$3.1.91 \$0.00 \$4.22 4.06 \$0.00 \$0.08 \$4.92 \$58.72 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day \$57.66	21.75% STA 58.05% FED 6.52% LOC 0.00% LOC REL 8.02% OTH 94.34% TOT	E BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - LATED ER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684 \$0 \$542,890 \$521,748 \$0 \$0 \$9,808 \$632,130 \$7,551,047	Inmate Day (AII) \$0.00 \$10.29 \$3.27 \$0.00 (0.03) \$3.1.91 \$0.00 \$4.22 4.06 \$0.00 \$0.08 \$4.92 \$58.72 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day \$57.66	21.75% STA 58.05% FED 6.52% LOC 0.00% LOC REL 8.02% OTH 94.34% TOT	E BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - LATED ER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,323,487 \$420,565 \$0 \$420,565 \$0 (\$3,265) \$4,103,684 \$0 \$542,890 \$521,748 \$0 \$0 \$9,808 \$632,130 \$7,551,047	Inmate Day (AII) \$0.00 \$10.29 \$3.27 \$0.00 (0.03) \$3.1.91 \$0.00 \$4.22 4.06 \$0.00 \$0.08 \$4.92 \$58.72 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day \$57.66	21.75% STA 58.05% FED 6.52% LOC 0.00% LOC REL 8.02% OTH 94.34% TOT	E BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - LATED ER FUNDED

NORTHWESTERN REGIONAL FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	No		Jail "Books" Inr	nates	Yes
Contract Food Service	No		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fur	• •	34
Direct Supervision - # Beds	320		Air Conditioned		Yes
The state of the s			Houses Female		
Indirect Supervision - # Beds	236				Yes
Date(s) Built	1991; 2006; 2007		Operates Dispa	atcn	No
Compensation Board Funded Positions	159				
ALL INMATE HOUSED DAYS (LIDS)	212,936		OPERATING		
FED/ OUT OF STATE ADP	6		CAPACITY US	⊏ %	
TOTAL LIDS ADP	583		105%	TOTAL	
DOC RATED OPERATING CAPACITY	556		103%	STATE RESPON	ISIRI F
DOU NATED OF ENATING OAF AGILT	330		10470	OTATE REGION	VOIDEE
ALL INMATE RESPONSIBLE DAYS	221,277		Expenses	Per	
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$12,347,350		\$55.80		
Food Services	\$802,008		\$3.62		
Medical Services	\$805,218		\$3.64		
Inmate Programs	\$25,899		\$0.12		
Transportation	\$38,584		\$0.17		
Direct Jail Support	\$1,374,375		\$6.21		
Capital Accounts - Operating	\$276,161		\$1.25		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$15,669,595		\$70.81	Per Inmate Day	
SOB-TOTAL OF LIVATING	\$13,003,333		Ψ70.01	Ter illillate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$984,898		\$4.45		
TOTAL EXPENSES	\$16,654,493		\$75.27	Per Inmate Day	
	г		T	7	
ALL INMATE RESPONSIBLE DAYS	221,277	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day]	
Grants	\$15,735	\$0.07			
Salaries					
	\$4,984,185	\$22.52			
Per-Diems (Gross)	\$1,095,405	\$4.95			
	\$1,095,405 (\$212)	\$4.95 (\$0.00)			
Per-Diems (Gross)	\$1,095,405	\$4.95		FUNDING PERC	ENT OF TOTAL
Per-Diems (Gross) - Overhead Recovery	\$1,095,405 (\$212)	\$4.95 (\$0.00)		FUNDING PERCEXPENDITURES	
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,095,405 (\$212) \$1,095,193	\$4.95 (\$0.00) \$4.95			
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.01	\$90.34	EXPENDITURES	
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212)	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06)	\$90.34	EXPENDITURES 36.52% STA	S BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.01	\$90.34	EXPENDITURES 36.52% STA	S BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935 \$0	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.01 \$0.00	\$90.34	36.52% STA 0.01% FED	S BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935 \$0 \$0	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.01 \$0.00 \$0.00	\$90.34	36.52% STA 0.01% FED	S BY SOURCE TE FUNDED ERAL FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935 \$0 \$0 \$8,296,965 \$258	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.01 \$0.00 \$37.50 \$0.00	\$90.34	36.52% STA 0.01% FED 49.82% LOC	S BY SOURCE TE FUNDED ERAL FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935 \$0 \$0 \$8,296,965 \$258 \$0	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.01 \$0.00 \$37.50	\$90.34	36.52% STA 0.01% FED 49.82% LOC 7.07% LOC	S BY SOURCE TE FUNDED SERAL FUNDED CAL OPERATING
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935 \$0 \$0 \$8,296,965 \$258 \$0 \$435,398	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.01 \$0.00 \$37.50 \$0.00 \$0.00	\$90.34	36.52% STA 0.01% FED 49.82% LOC 7.07% LOC REL	S BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT -
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935 \$0 \$0 \$8,296,965 \$258 \$0	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.00 \$0.00 \$37.50 \$0.00 \$1.97	\$90.34	36.52% STA 0.01% FED 49.82% LOC 7.07% LOC REI 3.89% OTH	S BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935 \$0 \$0 \$8,296,965 \$258 \$0 \$435,398	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.01 \$0.00 \$37.50 \$0.00 \$1.97 \$0.96	\$90.34	36.52% STA 0.01% FED 49.82% LOC 7.07% LOC REI 3.89% OTH 97.31% TOT	S BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935 \$0 \$0 \$8,296,965 \$258 \$0 \$435,398 \$212,753	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.01 \$0.00 \$37.50 \$0.00 \$1.97 \$0.96	\$90.34 Per Inmate Da	36.52% STA 0.01% FED 49.82% LOC 7.07% LOC REI 3.89% OTH 97.31% TOT	S BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935 \$0 \$0 \$8,296,965 \$258 \$0 \$435,398 \$212,753 \$15,029,210	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.01 \$0.00 \$37.50 \$0.00 \$1.97 \$0.96	\$90.34 Per Inmate Da	36.52% STA 0.01% FED 49.82% LOC 7.07% LOC REI 3.89% OTH 97.31% TOT	S BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935 \$0 \$0 \$8,296,965 \$258 \$0 \$435,398 \$212,753 \$15,029,210 \$1,177,273 \$0	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.01 \$0.00 \$37.50 \$0.00 \$1.97 \$0.96 \$67.92	\$90.34 Per Inmate Da	36.52% STA 0.01% FED 49.82% LOC 7.07% LOC REI 3.89% OTH 97.31% TOT	S BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935 \$0 \$0 \$8,296,965 \$258 \$0 \$435,398 \$212,753 \$15,029,210 \$1,177,273 \$0 \$0	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.01 \$0.00 \$37.50 \$0.00 \$1.97 \$0.96	\$90.34 Per Inmate Da	36.52% STA 0.01% FED 49.82% LOC 7.07% LOC REI 3.89% OTH 97.31% TOT	S BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935 \$0 \$0 \$8,296,965 \$258 \$0 \$435,398 \$212,753 \$15,029,210 \$1,177,273 \$0 \$0 \$0	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.01 \$0.00 \$37.50 \$0.00 \$1.97 \$0.96 \$67.92 \$5.32 \$0.00 \$0.00 \$0.00	\$90.34 Per Inmate Da	36.52% STA 0.01% FED 49.82% LOC 7.07% LOC REI 3.89% OTH 97.31% TOT	S BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935 \$0 \$0 \$8,296,965 \$258 \$0 \$435,398 \$212,753 \$15,029,210 \$1,177,273 \$0 \$0	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.01 \$0.00 \$37.50 \$0.00 \$1.97 \$0.96 \$67.92 \$5.32 \$0.00 \$0.00 \$0.00	\$90.34 Per Inmate Da	36.52% STA 0.01% FED 49.82% LOC 7.07% LOC REI 3.89% OTH 97.31% TOT	S BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,095,405 (\$212) \$1,095,193 \$0 (13,212) \$1,935 \$0 \$0 \$8,296,965 \$258 \$0 \$435,398 \$212,753 \$15,029,210 \$1,177,273 \$0 \$0 \$0	\$4.95 (\$0.00) \$4.95 \$0.00 (0.06) \$0.01 \$0.00 \$37.50 \$0.00 \$1.97 \$0.96 \$67.92 \$5.32 \$0.00 \$0.00 \$0.00	\$90.34 Per Inmate Da	36.52% STA 0.01% FED 49.82% LOC 7.07% LOC REI 3.89% OTH 97.31% TOT	S BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED

PAGE COUNTY

FISCAL YEAR 2013

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 Position 5
Direct Supervision - # Beds	0	Air Conditioned No
Indirect Supervision - # Beds	34	Houses Females No
Date(s) Built	1969	Operates Dispatch No
Compensation Board Funded Positions	21	Operates Dispateri
Compensation Board Funded Fositions	21	
ALL INMATE HOUSED DAYS (LIDS)	28,983	OPERATING
FED/ OUT OF STATE ADP	. 0	CAPACITY USE %
TOTAL LIDS ADP	79	234% TOTAL
DOC RATED OPERATING CAPACITY	34	234% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	33,819	Expenses Per
2. EXPENDITURES	21.222.122	Inmate Day
Personal Services	\$1,079,196	\$31.91
Food Services	\$144,365	\$4.27
Medical Services	\$304,973	\$9.02
Inmate Programs	\$0	\$0.00
Transportation	\$27,163	\$0.80
Direct Jail Support	\$213,479	\$6.31
Capital Accounts - Operating	\$6,585	\$0.19
Other Jail Indirect Expenses	\$0	\$0.00
SUB-TOTAL OPERATING	\$1,775,761	\$52.51 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENSES	\$1,775,761	\$52.51 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	33,819	Revenue Per Revenue Per
3. REVENUES	00,010	Inmate Day Federal
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$680,266	\$20.11
	\$156,529	\$4.63
Per-Diems (Gross)		
- Overhead Recovery	(\$176)	(\$0.01) \$4.63 FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$156,353	•
Office / Vehicles	\$0	\$0.00 EXPENDITURES BY SOURCE
Other	(3,339)	(0.10)
Federal: Per-Diems	\$0 \$0	\$0.00 46.93% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00 0.03% FEDERAL FUNDED
Other	\$600	\$0.02
Local Jurisdictional - Operating (to balance)	\$792,273	\$23.43 44.62% LOCAL OPERATING
Non-Local Jurisdictional	\$180	\$0.01
Out of State	\$0	\$0.00 0.00% LOCAL DEBT -
Work Release	\$24,857	\$0.74 RELATED
Other	\$124,571	\$3.68 8.43% OTHER FUNDED
CUD TOTAL ODEDATING	¢4 775 764	100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$1,775,761	\$52.51 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Non-Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursed	\$0 \$0	\$0.00
CAP Funds (Federal)	\$0 \$0	\$0.00
TOTAL REVENUES	\$1,775,761	\$52.51 Per Inmate Day
	ψ1,113,101	
Excess (Deficiency) of Revenues over Expenditures	\$0	
Revenues over Expenditures	φυ	

PAMUNKEY REGIONAL FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	No		Jail "Books" Inr	mates	Yes
Contract Food Service	Yes		Local Salary Si	upplement	Yes
# Federal Contract Beds	50		# of Locally Fu	nded Position	113
Direct Supervision - # Beds	290		Air Conditioned		Yes
Indirect Supervision - # Beds	0		Houses Female	es	Yes
Date(s) Built	1998		Operates Dispa	atch	No
Compensation Board Funded Positions	113				
ALL INMATE HOUSED DAYS (LIDS)	164,909		OPERATING		
FED/ OUT OF STATE ADP	54		CAPACITY US		
TOTAL LIDS ADP	452		156%	TOTAL	
DOC RATED OPERATING CAPACITY	290		137%	STATE RESPO	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	164,909		Expenses	Per	
2. EXPENDITURES	101,000		Inmate Da		
Personal Services	\$7,593,231		\$46.04	•	
Food Services	\$435,372		\$2.64		
Medical Services	\$967,828		\$5.87		
Inmate Programs	\$0		\$0.00		
Transportation	\$60,296		\$0.37		
Direct Jail Support	\$1,239,334		\$7.52		
Capital Accounts - Operating	\$27,320		\$0.17		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$10,323,381		\$62.60	Per Inmate Da	ıv
	- +	,			,
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$1,762,390		\$10.69		
TOTAL EXPENSES	\$12,085,771		\$73.29	Per Inmate Da	ıy
				7	
ALL INMATE RESPONSIBLE DAYS	164,909	Revenue Per	Revenue Per]	
3. REVENUES	164,909	Inmate Day	Federal		
3. REVENUES Commonwealth Funded		Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (AII) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$3,409,759	(AII) \$0.00 \$20.68	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,409,759 \$837,857	(AII) \$0.00 \$20.68 \$5.08	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,409,759 \$837,857 (\$425,379)	(AII) \$0.00 \$20.68 \$5.08 (\$2.58)	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478	\$0.00 \$20.68 \$5.08 (\$2.58)	Federal		RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478	\$0.00 \$20.68 \$5.08 (\$2.58) \$2.51	Federal		RCENT OF TOTAL ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460)	\$0.00 \$20.68 \$5.08 (\$2.58) \$2.51 \$0.00 (0.05)	Federal Inmate Day	EXPENDITUR	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017	\$0.00 \$20.68 \$5.08 (\$2.58) \$2.51 \$0.00 (0.05) \$6.59	Federal	EXPENDITUR 31.56% ST	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017 \$0	\$0.00 \$20.68 \$5.08 (\$2.58) \$2.51 \$0.00 (0.05) \$6.59 \$0.00	Federal Inmate Day	EXPENDITUR 31.56% ST	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017 \$0 \$38,030	\$0.00 \$20.68 \$5.08 (\$2.58) \$2.51 \$0.00 (0.05) \$6.59 \$0.00 \$0.23	Federal Inmate Day	31.56% ST 9.30% FE	ES BY SOURCE FATE FUNDED EDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017 \$0 \$38,030 \$4,928,280	\$0.00 \$20.68 \$5.08 (\$2.58) \$2.51 \$0.00 (0.05) \$6.59 \$0.00 \$0.23 \$29.88	Federal Inmate Day	31.56% ST 9.30% FE	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017 \$0 \$38,030 \$4,928,280 \$0	\$0.00 \$20.68 \$5.08 (\$2.58) \$2.51 \$0.00 (0.05) \$6.59 \$0.00 \$0.23 \$29.88 \$0.00	Federal Inmate Day	31.56% ST 9.30% FE 40.78% LC	ES BY SOURCE FATE FUNDED EDERAL FUNDED DCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017 \$0 \$38,030 \$4,928,280 \$0 \$0	\$0.00 \$20.68 \$5.08 (\$2.58) \$2.51 \$0.00 (0.05) \$6.59 \$0.00 \$0.23 \$29.88 \$0.00 \$0.00	Federal Inmate Day	31.56% ST 9.30% FE 40.78% LC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017 \$0 \$38,030 \$4,928,280 \$0 \$0 \$46,959	\$0.00 \$20.68 \$5.08 (\$2.58) \$2.51 \$0.00 (0.05) \$6.59 \$0.00 \$0.23 \$29.88 \$0.00 \$0.00 \$0.28	Federal Inmate Day	31.56% ST 9.30% FE 40.78% LC 14.58% LC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017 \$0 \$38,030 \$4,928,280 \$0 \$0	\$0.00 \$20.68 \$5.08 (\$2.58) \$2.51 \$0.00 (0.05) \$6.59 \$0.00 \$0.23 \$29.88 \$0.00 \$0.00	Federal Inmate Day	31.56% ST 9.30% FE 40.78% LC 14.58% LC R 6.07% O	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017 \$0 \$38,030 \$4,928,280 \$0 \$0 \$46,959	Inmate Day (AII)	Federal Inmate Day	31.56% ST 9.30% FE 40.78% LC 14.58% LC R 6.07% OT 102.30% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017 \$0 \$38,030 \$4,928,280 \$0 \$0 \$46,959 \$686,876	Inmate Day (AII)	Federal Inmate Day	31.56% ST 9.30% FE 40.78% LC 14.58% LC R 6.07% OT 102.30% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017 \$0 \$38,030 \$4,928,280 \$0 \$0 \$46,959 \$686,876	Inmate Day (AII)	Federal Inmate Day	31.56% ST 9.30% FE 40.78% LC 14.58% LC R 6.07% OT 102.30% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017 \$0 \$38,030 \$4,928,280 \$0 \$0 \$46,959 \$686,876	Inmate Day (AII)	Federal Inmate Day	31.56% ST 9.30% FE 40.78% LC 14.58% LC R 6.07% OT 102.30% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017 \$0 \$38,030 \$4,928,280 \$0 \$0 \$46,959 \$686,876 \$10,600,939	Inmate Day (AII)	Federal Inmate Day	31.56% ST 9.30% FE 40.78% LC 14.58% LC R 6.07% OT 102.30% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017 \$0 \$38,030 \$4,928,280 \$0 \$0 \$46,959 \$686,876 \$11,762,390 \$0 \$0 \$0 \$0 \$0 \$0 \$1,762,390 \$0 \$0 \$0 \$0 \$0 \$0 \$1,762,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Inmate Day (AII)	Federal Inmate Day \$54.74 Per Inmate Da	31.56% ST 9.30% FE 40.78% LC 14.58% LC R 6.07% OT 102.30% TC y	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017 \$0 \$38,030 \$4,928,280 \$0 \$0 \$46,959 \$686,876 \$11,762,390 \$0 \$0 \$0	Inmate Day (AII)	Federal Inmate Day	31.56% ST 9.30% FE 40.78% LC 14.58% LC R 6.07% OT 102.30% TC y	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$3,409,759 \$837,857 (\$425,379) \$412,478 \$0 (7,460) \$1,086,017 \$0 \$38,030 \$4,928,280 \$0 \$0 \$46,959 \$686,876 \$11,762,390 \$0 \$0 \$0 \$0 \$0 \$0 \$1,762,390 \$0 \$0 \$0 \$0 \$0 \$0 \$1,762,390 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Inmate Day (AII)	Federal Inmate Day \$54.74 Per Inmate Da	31.56% ST 9.30% FE 40.78% LC 14.58% LC 6.07% OT 102.30% TC y	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED

PATRICK COUNTY FISCAL YEAR 2013

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 Position 0	
Direct Supervision - # Beds	36	Air Conditioned No	
Indirect Supervision - # Beds	27	Houses Females No	
Date(s) Built	2012	Operates Dispatch No	
Compensation Board Funded Positions	26	Operates Dispatch	
Compensation Board Funded Fositions	20		
ALL INMATE HOUSED DAYS (LIDS)	24,206	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	66	105% TOTAL	
DOC RATED OPERATING CAPACITY	63	105% STATE RESPONSIBLE	
ALL INMATE RESPONSIBLE DAYS	24,206	Expenses Per	
2. EXPENDITURES	24,200	Inmate Day	
Personal Services	\$1,275,066	\$52.68	
Food Services	\$1,275,000	\$5.28	
		•	
Medical Services	\$118,796	\$4.91	
Inmate Programs	\$0	\$0.00	
Transportation	\$0	\$0.00	
Direct Jail Support	\$156,908	\$6.48	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$119,337	<u>\$4.93</u>	
SUB-TOTAL OPERATING	\$1,797,873	\$74.27 Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$713,675	\$29.48	
TOTAL EXPENSES	\$2,511,548	\$103.76 Per Inmate Day	
1017/12 12/11 12/10120	ΨΞ,σ,σ.ισ		
ALL INMATE RESPONSIBLE DAYS	24,206	Revenue Per Revenue Per	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	24,206	Revenue Per Revenue Per Inmate Day Federal	
	24,206		
3. REVENUES	24,206	Inmate Day Federal	
3. REVENUES Commonwealth Funded	·	Inmate Day Federal (All) Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0	Inmate Day Federal (All) Inmate Day \$0.00	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$832,667 \$160,559	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$832,667 \$160,559 \$0	Inmate Day	_
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$832,667 \$160,559 \$0 \$160,559	Inmate Day	-
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$832,667 \$160,559 \$0 \$160,559	Inmate Day	L
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831)	Inmate Day	L
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0 \$0	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0 \$0 \$3,800	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0 \$0 \$3,800 \$752,361	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0 \$0 \$3,800 \$752,361 \$0	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0 \$0 \$3,800 \$752,361 \$0 \$0	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0 \$3,800 \$752,361 \$0 \$0 \$24,120	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0 \$0 \$3,800 \$752,361 \$0 \$0	Inmate Day	þ
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0 \$3,800 \$752,361 \$0 \$0 \$24,120 \$28,197	Inmate Day	þ
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0 \$3,800 \$752,361 \$0 \$0 \$24,120	Inmate Day	þ
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0 \$3,800 \$752,361 \$0 \$0 \$24,120 \$28,197	Inmate Day	þ
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0 \$3,800 \$752,361 \$0 \$0 \$24,120 \$28,197	Inmate Day	þ
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0 \$3,800 \$752,361 \$0 \$0 \$24,120 \$28,197 \$1,797,873	Inmate Day)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0 \$3,800 \$752,361 \$0 \$0 \$24,120 \$28,197 \$1,797,873 \$713,675 \$0	Inmate Day	þ
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0 \$3,800 \$752,361 \$0 \$0 \$24,120 \$28,197 \$1,797,873	Inmate Day	þ
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$832,667 \$160,559 \$0 \$160,559 \$0 (\$3,831) \$0 \$3,800 \$752,361 \$0 \$0 \$24,120 \$28,197 \$1,797,873 \$713,675 \$0	Inmate Day	þ

PETERSBURG CITY FISCAL YEAR 2013

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inn	nates Yes
Contract Food Service	No		Local Salary Su	
# Federal Contract Beds	0		# of Locally Fur	• •
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds	195		Houses Female	
Date(s) Built	1968;1972		Operates Dispa	
Compensation Board Funded Positions	81		Operates Dispe	140
Compensation Board Funded Fositions	01			
ALL INMATE HOUSED DAYS (LIDS)	73,290		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY US	E %
TOTAL LIDS ADP	201		103%	TOTAL
DOC RATED OPERATING CAPACITY	195		103%	STATE RESPONSIBLE
				_
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	73,290		Expenses I	
	\$2.525.677		Inmate Da	iy
Personal Services	\$3,535,677		\$48.24	
Food Services	\$416,773		\$5.69	
Medical Services	\$182,964		\$2.50	
Inmate Programs	\$6,389		\$0.09	
Transportation	\$57,689		\$0.79	
Direct Jail Support	\$89,017		\$1.21	
Capital Accounts - Operating	\$31,307		\$0.43	
Other Jail Indirect Expenses	\$913,630	_	\$12.47	
SUB-TOTAL OPERATING	\$5,233,446	-	\$71.41	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$0 \$0		\$0.00	
TOTAL EXPENSES	\$5,233,446	=	\$71.41	Per Inmate Day
TOTAL EXILENCES	ψο,200,440	=	Ψ11.41	Tel limate bay
ALL INMATE RESPONSIBLE DAYS	73,290	Revenue Per	Revenue Per]
3. REVENUES		Inmate Day	Federal	
		Illiliate Day		
Commonwealth Funded		(AII)	Inmate Day	
	\$0	-	Inmate Day	
Commonwealth Funded		(AII)	Inmate Day	
Commonwealth Funded Grants Salaries	\$2,425,076	(AII) \$0.00	Inmate Day	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$2,425,076 \$544,081	\$0.00 \$33.09 \$7.42	Inmate Day	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$2,425,076 \$544,081 (\$110,598)	\$0.00 \$33.09	Inmate Day	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$2,425,076 \$544,081 (\$110,598) \$433,483	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92	Inmate Day	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35	Inmate Day	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00	Inmate Day	EXPENDITURES BY SOURCE 56.51% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0 \$0	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00 \$0.00	Inmate Day	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0 \$0	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00 \$0.00	Inmate Day	EXPENDITURES BY SOURCE 56.51% STATE FUNDED 0.00% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0 \$0 \$0 \$2,153,798	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00 \$0.00 \$29.39	Inmate Day	EXPENDITURES BY SOURCE 56.51% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0 \$0 \$0 \$2,153,798 \$0	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00 \$0.00 \$29.39 \$0.00	Inmate Day	EXPENDITURES BY SOURCE 56.51% STATE FUNDED 0.00% FEDERAL FUNDED 41.15% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0 \$0 \$0 \$2,153,798 \$0 \$0	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00 \$0.00 \$29.39 \$0.00 \$0.00	Inmate Day	EXPENDITURES BY SOURCE 56.51% STATE FUNDED 0.00% FEDERAL FUNDED 41.15% LOCAL OPERATING 0.00% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0 \$0 \$0 \$2,153,798 \$0 \$0 \$7,237	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00 \$0.00 \$29.39 \$0.00 \$0.00 \$0.00	Inmate Day	EXPENDITURES BY SOURCE 56.51% STATE FUNDED 0.00% FEDERAL FUNDED 41.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0 \$0 \$0 \$2,153,798 \$0 \$0	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00 \$0.00 \$29.39 \$0.00 \$0.00	Inmate Day	EXPENDITURES BY SOURCE 56.51% STATE FUNDED 0.00% FEDERAL FUNDED 41.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.32% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0 \$0 \$0 \$2,153,798 \$0 \$0 \$7,237	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00 \$0.00 \$0.00 \$29.39 \$0.00 \$0.00 \$1.57	Inmate Day	EXPENDITURES BY SOURCE 56.51% STATE FUNDED 0.00% FEDERAL FUNDED 41.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.32% OTHER FUNDED 100.00% TOTAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0 \$0 \$2,153,798 \$0 \$0 \$7,237 \$114,912	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00 \$0.00 \$0.00 \$29.39 \$0.00 \$0.10 \$1.57		EXPENDITURES BY SOURCE 56.51% STATE FUNDED 0.00% FEDERAL FUNDED 41.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.32% OTHER FUNDED 100.00% TOTAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0 \$0 \$2,153,798 \$0 \$7,237 \$114,912 \$5,233,446	(AII) \$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.57 \$71.41		EXPENDITURES BY SOURCE 56.51% STATE FUNDED 0.00% FEDERAL FUNDED 41.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.32% OTHER FUNDED 100.00% TOTAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0 \$0 \$2,153,798 \$0 \$7,237 \$114,912 \$5,233,446	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00 \$0.00 \$0.00 \$29.39 \$0.00 \$0.10 \$1.57 \$71.41		EXPENDITURES BY SOURCE 56.51% STATE FUNDED 0.00% FEDERAL FUNDED 41.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.32% OTHER FUNDED 100.00% TOTAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0 \$0 \$2,153,798 \$0 \$7,237 \$114,912 \$5,233,446	(AII) \$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.57 \$71.41		EXPENDITURES BY SOURCE 56.51% STATE FUNDED 0.00% FEDERAL FUNDED 41.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.32% OTHER FUNDED 100.00% TOTAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0 \$0 \$2,153,798 \$0 \$7,237 \$114,912 \$5,233,446	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00 \$0.00 \$0.00 \$0.00 \$1.57 \$71.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	56.51% STATE FUNDED 0.00% FEDERAL FUNDED 41.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.32% OTHER FUNDED 100.00% TOTAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0 \$0 \$2,153,798 \$0 \$7,237 \$114,912 \$5,233,446	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00 \$0.00 \$0.00 \$0.00 \$1.57 \$71.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		56.51% STATE FUNDED 0.00% FEDERAL FUNDED 41.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.32% OTHER FUNDED 100.00% TOTAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$2,425,076 \$544,081 (\$110,598) \$433,483 \$0 98,940 \$0 \$0 \$2,153,798 \$0 \$7,237 \$114,912 \$5,233,446	\$0.00 \$33.09 \$7.42 (\$1.51) \$5.92 \$0.00 1.35 \$0.00 \$0.00 \$0.00 \$0.00 \$1.57 \$71.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	56.51% STATE FUNDED 0.00% FEDERAL FUNDED 41.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.32% OTHER FUNDED 100.00% TOTAL FUNDED

PEUMANSEND CREEK REGIONAL FISCAL YEAR 2013

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 Position 13	
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	Operates Dispatori	
Compensation Board Funded Fositions	100		
ALL INMATE HOUSED DAYS (LIDS)	106,928	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	293	87% TOTAL	
DOC RATED OPERATING CAPACITY	336	87% STATE RESPONSIBLE	
ALL INMATE RESPONSIBLE DAYS	106,928	Expenses Per	
2. EXPENDITURES	100,320	Inmate Day	
Personal Services	\$6,945,792	\$64.96	
Food Services	\$339,180	\$3.17	
		•	
Medical Services	\$320,284	\$3.00	
Inmate Programs	\$0	\$0.00	
Transportation	\$31,630	\$0.30	
Direct Jail Support	\$1,313,550	\$12.28	
Capital Accounts - Operating	\$220,428	\$2.06	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$9,170,864	\$85.77 Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$606,327	\$5.66	
TOTAL EXPENSES	\$9,777,191	\$91.44 Per Inmate Day	
	+ - / - /		
ALL INMATE RESPONSIBLE DAYS	106,928	Revenue Per Revenue Per	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	106,928	Revenue Per Inmate Day Federal	
	106,928		
3. REVENUES	\$0	Inmate Day Federal	
3. REVENUES Commonwealth Funded		Inmate Day Federal (All) Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day Federal (All) Inmate Day \$0.00	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$3,285,764	Inmate Day Federal Inmate Day \$0.00 \$30.73	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,285,764 \$1,055,928	Inmate Day	AL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,285,764 \$1,055,928 \$0	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0	Inmate Day	İ
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0	Inmate Day	İ
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0 \$0	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0 \$0 \$3,340,246	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0 \$0 \$3,340,246 \$0	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0 \$0 \$3,340,246 \$0 \$0	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0 \$0 \$3,340,246 \$0 \$0 \$0	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0 \$0 \$3,340,246 \$0 \$0	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0 \$0 \$3,340,246 \$0 \$0 \$0	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0 \$0 \$3,340,246 \$0 \$0 \$0 \$563,402	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0 \$0 \$3,340,246 \$0 \$0 \$0 \$563,402	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0 \$0 \$3,340,246 \$0 \$0 \$0 \$563,402	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0 \$0 \$3,340,246 \$0 \$0 \$0 \$563,402	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0 \$0 \$3,340,246 \$0 \$0 \$0 \$563,402	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0 \$0 \$3,340,246 \$0 \$0 \$0 \$563,402	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0 \$0 \$3,340,246 \$0 \$0 \$0 \$563,402 \$8,317,767 \$606,329	Inmate Day	D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$3,285,764 \$1,055,928 \$0 \$1,055,928 \$81,469 (9,042) \$0 \$0 \$0 \$3,340,246 \$0 \$0 \$0 \$563,402 \$8,317,767 \$606,329	Inmate Day	D

PIEDMONT REGIONAL FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	Yes
Contract Food Service	No		Local Salary S		Yes
# Federal Contract Beds	0		# of Locally Fu	• •	51
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	274		Houses Femal		Yes
Date(s) Built	1988;2002-2004		Operates Dispa		No
Compensation Board Funded Positions	69		Operates Disp	aton	NO
Compensation Board Funded Fositions	09				
ALL INMATE HOUSED DAYS (LIDS)	195,964		OPERATING		
FED/ OUT OF STATE ADP	154		CAPACITY US	SE %	
TOTAL LIDS ADP	537		196%	TOTAL	
DOC RATED OPERATING CAPACITY	274		140%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	200,925		Expenses	Por	
2. EXPENDITURES	200,923		Inmate D		
Personal Services	\$6,005,880			ay	
			\$29.89		
Food Services	\$736,556		\$3.67		
Medical Services	\$849,701		\$4.23		
Inmate Programs	\$0		\$0.00		
Transportation	\$163,383		\$0.81		
Direct Jail Support	\$1,028,154		\$5.12		
Capital Accounts - Operating	\$36,667		\$0.18		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$8,820,341		\$43.90	Per Inmate Da	ay
Capital Accounts - Long Term	_		\$0.00		
Debt Service	\$20,994		\$0.10		
TOTAL EXPENSES	\$8,841,335		\$44.00	Per Inmate Da	ay
·				_	
ALL INMATE RESPONSIBLE DAYS	200,925	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded	40	(AII)	Federal Inmate Day		
Commonwealth Funded Grants	\$0	(AII) \$0.00	Inmate Day		
Commonwealth Funded Grants Salaries	\$2,057,096	\$0.00 \$10.24	Inmate Day		
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$2,057,096 \$698,779	\$0.00 \$10.24 \$3.48	Inmate Day		
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$2,057,096 \$698,779 (\$569,230)	\$0.00 \$10.24 \$3.48 (\$2.83)	Inmate Day		
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$2,057,096 \$698,779 (\$569,230) \$129,549	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65	Inmate Day		RCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00	Inmate Day		RCENT OF TOTAL RES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734)	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03)	Inmate Day	EXPENDITUR	ES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00	Inmate Day	EXPENDITUR 24.67% S	ES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00	Inmate Day	EXPENDITUR 24.67% S	ES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0 \$0	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00	Inmate Day	EXPENDITUR 24.67% S	ES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0 \$0 \$1,375,173	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00 \$0.00	Inmate Day	24.67% S 29.55% FI	ES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0 \$0	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00	Inmate Day	24.67% S 29.55% FI	EES BY SOURCE TATE FUNDED EDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0 \$0 \$1,375,173	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00 \$0.00	Inmate Day	24.67% S 29.55% FI 15.55% L	EES BY SOURCE TATE FUNDED EDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0 \$0 \$1,375,173 \$864,950	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00 \$6.84 \$4.30	Inmate Day	24.67% S 29.55% FI 15.55% LG	EES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0 \$0 \$1,375,173 \$864,950 \$0	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00 \$6.84 \$4.30 \$0.00	Inmate Day	24.67% S 29.55% FI 15.55% LG 0.24% LG R 14.62% O	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0 \$0 \$1,375,173 \$864,950 \$0 \$204,224 \$223,751	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00 \$6.84 \$4.30 \$0.00 \$1.02 \$1.11	Inmate Day	24.67% S 29.55% FI 15.55% L 0.24% L R 14.62% O 84.63% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0 \$0 \$1,375,173 \$864,950 \$0 \$204,224	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00 \$6.84 \$4.30 \$0.00 \$1.02 \$1.11	Inmate Day	24.67% S 29.55% FI 15.55% L 0.24% L R 14.62% O 84.63% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0 \$0 \$1,375,173 \$864,950 \$0 \$204,224 \$223,751	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00 \$6.84 \$4.30 \$0.00 \$1.02 \$1.11	s46.47	24.67% S 29.55% FI 15.55% L 0.24% L R 14.62% O 84.63% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0 \$0 \$1,375,173 \$864,950 \$0 \$204,224 \$223,751 \$7,461,208	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00 \$6.84 \$4.30 \$0.00 \$1.02 \$1.11	s46.47	24.67% S 29.55% FI 15.55% L 0.24% L R 14.62% O 84.63% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0 \$0 \$1,375,173 \$864,950 \$0 \$204,224 \$223,751 \$7,461,208	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00 \$6.84 \$4.30 \$0.00 \$1.02 \$1.11	Inmate Day \$46.47	24.67% S 29.55% FI 15.55% L 0.24% L R 14.62% O 84.63% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0 \$0 \$1,375,173 \$864,950 \$0 \$204,224 \$223,751 \$7,461,208	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00 \$6.84 \$4.30 \$0.00 \$1.02 \$1.11 \$37.13	Inmate Day \$46.47	24.67% S 29.55% FI 15.55% L 0.24% L R 14.62% O 84.63% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0 \$0 \$1,375,173 \$864,950 \$0 \$204,224 \$223,751 \$7,461,208	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00 \$6.84 \$4.30 \$0.00 \$1.02 \$1.11 \$37.13	### shape ### sh	24.67% S 29.55% FI 15.55% L 0.24% L 6 14.62% O 84.63% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0 \$0 \$1,375,173 \$864,950 \$0 \$204,224 \$223,751 \$7,461,208	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00 \$6.84 \$4.30 \$0.00 \$1.02 \$1.11 \$37.13	Inmate Day \$46.47	24.67% S 29.55% FI 15.55% L 0.24% L 6 14.62% O 84.63% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$2,057,096 \$698,779 (\$569,230) \$129,549 \$0 (\$5,734) \$2,612,199 \$0 \$0 \$1,375,173 \$864,950 \$0 \$204,224 \$223,751 \$7,461,208	\$0.00 \$10.24 \$3.48 (\$2.83) \$0.65 \$0.00 (\$0.03) \$13.00 \$0.00 \$6.84 \$4.30 \$0.00 \$1.02 \$1.11 \$37.13	### shape ### sh	24.67% S 29.55% FI 15.55% L 0.24% L 6 14.62% O 84.63% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED

PITTSYLVANIA COUNTY FISCAL YEAR 2013

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Ini	mates Yes
Contract Food Service	No		Local Salary S	upplement Yes
# Federal Contract Beds	0		# of Locally Fu	nded Position 2
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds	36		Houses Female	es No
Date(s) Built	1981		Operates Dispa	atch No
Compensation Board Funded Positions	41			
ALL INMATE HOUSED DAYS (LIDS)	40,564		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY US	
TOTAL LIDS ADP	111		309%	TOTAL
DOC RATED OPERATING CAPACITY	36		309%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	40,564		Expenses	Per
2. EXPENDITURES	40,504		Inmate D	
Personal Services	\$2,630,445		\$64.85	
Food Services	\$221,889		\$5.47	
Medical Services	\$216,167		\$5.33	
Inmate Programs	\$30,776		\$0.76	
Transportation	\$30,776 \$37,758		\$0.76	
Direct Jail Support	\$370,103		\$0.93 \$9.12	
Capital Accounts - Operating	\$370,103		\$0.00	
Other Jail Indirect Expenses	\$375,291		\$0.00 \$9.25	
SUB-TOTAL OPERATING	\$3,882,429		\$95.71	Por Inmata Day
SUB-TOTAL OPERATING	\$3,002,429		φ 9 5.71	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$0		\$0.00	
TOTAL EXPENSES	\$3,882,429		\$95.71	Per Inmate Day
ALL INMATE RECOGNICIOLE DAVO	40.504		T	7
ALL INMATE RESPONSIBLE DAYS	40,564	Revenue Per	Revenue Per	
3. REVENUES Commonwealth Funded		Inmate Day	Federal	
	(10)	(AII)	Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$1,311,567	\$32.33		
Per-Diems (Gross)	\$236,619	\$5.83		
- Overhead Recovery	\$0 \$220,040	\$0.00	-	FUNDING DEDCEME OF TOTAL
Per-Diems (Net) Office / Vehicles	\$236,619 \$0	\$5.84	-	FUNDING PERCENT OF TOTAL
Office / Verlicles		ው ለሳ		EVDENDITUDES BY SOURCE
Othor		\$0.00		EXPENDITURES BY SOURCE
Other	(5,858)	(0.14)		
Federal: Per-Diems	(5,858) \$0	(0.14) \$0.00		39.73% STATE FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	(5,858) \$0 \$0	(0.14) \$0.00 \$0.00		
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	(5,858) \$0 \$0 \$2,200	(0.14) \$0.00 \$0.00 \$0.05		39.73% STATE FUNDED 0.06% FEDERAL FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	(5,858) \$0 \$0 \$2,200 \$2,217,476	(0.14) \$0.00 \$0.00 \$0.05 \$54.67		39.73% STATE FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	(5,858) \$0 \$0 \$2,200 \$2,217,476 <u>\$0</u>	(0.14) \$0.00 \$0.00 \$0.05 \$54.67 \$0.00		39.73% STATE FUNDED 0.06% FEDERAL FUNDED 57.12% LOCAL OPERATING
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	(5,858) \$0 \$0 \$2,200 \$2,217,476 \$0 \$0	(0.14) \$0.00 \$0.00 \$0.05 \$54.67 \$0.00 \$0.00		39.73% STATE FUNDED 0.06% FEDERAL FUNDED 57.12% LOCAL OPERATING 0.00% LOCAL DEBT -
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	(5,858) \$0 \$0 \$2,200 \$2,217,476 \$0 \$0 \$52,979	(0.14) \$0.00 \$0.00 \$0.05 \$54.67 \$0.00 \$1.31		39.73% STATE FUNDED 0.06% FEDERAL FUNDED 57.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	(5,858) \$0 \$0 \$2,200 \$2,217,476 \$0 \$0	(0.14) \$0.00 \$0.00 \$0.05 \$54.67 \$0.00 \$0.00		39.73% STATE FUNDED 0.06% FEDERAL FUNDED 57.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.09% OTHER FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	(5,858) \$0 \$0 \$2,200 \$2,217,476 \$0 \$0 \$52,979	(0.14) \$0.00 \$0.00 \$0.05 \$54.67 \$0.00 \$0.00 \$1.31 \$1.66		39.73% STATE FUNDED 0.06% FEDERAL FUNDED 57.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.09% OTHER FUNDED 100.00% TOTAL FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	(5,858) \$0 \$0 \$2,200 \$2,217,476 \$0 \$52,979 \$67,446	(0.14) \$0.00 \$0.00 \$0.05 \$54.67 \$0.00 \$1.31 \$1.66	Per Inmate Da	39.73% STATE FUNDED 0.06% FEDERAL FUNDED 57.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.09% OTHER FUNDED 100.00% TOTAL FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	(5,858) \$0 \$0 \$2,200 \$2,217,476 \$0 \$52,979 \$67,446 \$3,882,429	(0.14) \$0.00 \$0.00 \$0.05 \$54.67 \$0.00 \$1.31 \$1.66	Per Inmate Da	39.73% STATE FUNDED 0.06% FEDERAL FUNDED 57.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.09% OTHER FUNDED 100.00% TOTAL FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	(5,858) \$0 \$0 \$2,200 \$2,217,476 \$0 \$52,979 \$67,446 \$3,882,429	(0.14) \$0.00 \$0.00 \$0.05 \$54.67 \$0.00 \$1.31 \$1.66 \$95.71	Per Inmate Da	39.73% STATE FUNDED 0.06% FEDERAL FUNDED 57.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.09% OTHER FUNDED 100.00% TOTAL FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	(5,858) \$0 \$0 \$2,200 \$2,217,476 \$0 \$52,979 \$67,446 \$3,882,429 \$0 \$0 \$0	(0.14) \$0.00 \$0.00 \$0.05 \$54.67 \$0.00 \$1.31 \$1.66 \$95.71 \$0.00 \$0.00 \$0.00	Per Inmate Da	39.73% STATE FUNDED 0.06% FEDERAL FUNDED 57.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.09% OTHER FUNDED 100.00% TOTAL FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	(5,858) \$0 \$0 \$2,200 \$2,217,476 \$0 \$52,979 \$67,446 \$3,882,429 \$0 \$0 \$0 \$0	(0.14) \$0.00 \$0.00 \$0.05 \$54.67 \$0.00 \$1.31 \$1.66 \$95.71 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	39.73% STATE FUNDED 0.06% FEDERAL FUNDED 57.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.09% OTHER FUNDED 100.00% TOTAL FUNDED y
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	(5,858) \$0 \$0 \$2,200 \$2,217,476 \$0 \$52,979 \$67,446 \$3,882,429 \$0 \$0 \$0	(0.14) \$0.00 \$0.00 \$0.05 \$54.67 \$0.00 \$1.31 \$1.66 \$95.71 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	39.73% STATE FUNDED 0.06% FEDERAL FUNDED 57.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.09% OTHER FUNDED 100.00% TOTAL FUNDED y
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	(5,858) \$0 \$0 \$2,200 \$2,217,476 \$0 \$52,979 \$67,446 \$3,882,429 \$0 \$0 \$0 \$0	(0.14) \$0.00 \$0.00 \$0.05 \$54.67 \$0.00 \$1.31 \$1.66 \$95.71 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	39.73% STATE FUNDED 0.06% FEDERAL FUNDED 57.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.09% OTHER FUNDED 100.00% TOTAL FUNDED y

PORTSMOUTH CITY FISCAL YEAR 2013

1. FACILITY PROFILE				
Contract Medical	Mixed	Jail "Boo	oks" Inmates	Yes
Contract Food Service	Yes		alary Supplement	Yes
# Federal Contract Beds	0		ally Funded Position	27
Direct Supervision - # Beds	40	Air Cond	•	Yes
Indirect Supervision - # Beds	248		Females	No
Date(s) Built	1969		s Dispatch	No
Compensation Board Funded Positions	128	Орстан	3 Dispatori	140
Compensation Board Funded Fositions	120			
ALL INMATE HOUSED DAYS (LIDS)	174,802	OPERA	TING	
FED/ OUT OF STATE ADP	0	CAPAC	ITY USE %	
TOTAL LIDS ADP	479		166% TOTAL	
DOC RATED OPERATING CAPACITY	288		166% STATE RESE	PONSIBLE
ALL INMATE DESPONSIBLE DAVIS	474.000	_		
ALL INMATE RESPONSIBLE DAYS	174,802	-	enses Per	
2. EXPENDITURES	00.107.010		nate Day	
Personal Services	\$6,497,046	·	37.17	
Food Services	\$574,030		\$3.28	
Medical Services	\$1,224,219		\$7.00	
Inmate Programs	\$40		\$0.00	
Transportation	\$351,906		\$2.01	
Direct Jail Support	\$1,049,963		\$6.01	
Capital Accounts - Operating	\$0		\$0.00	
Other Jail Indirect Expenses	\$723,487		<u>\$4.14</u>	
SUB-TOTAL OPERATING	\$10,420,691	\$	59.61 Per Inmate D	ay
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$0		\$0.00	
TOTAL EXPENSES	\$10,420,691		59.61 Per Inmate D	ay
ALL INMATE RESPONSIBLE DAYS	174,802	Revenue Per Revenu	ue Per	
3. REVENUES	174,802	Revenue Per Revenu		
	174,802		eral	
3. REVENUES	\$0	Inmate Day Fede	eral	
3. REVENUES Commonwealth Funded	·	Inmate Day Fede (All) Inmate	eral	
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day Feder (AII) Inmate \$0.00	eral	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$4,532,090 \$1,036,749 (\$207)	Inmate Day	eral	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,532,090 \$1,036,749	Inmate Day	eral e Day	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,532,090 \$1,036,749 (\$207)	Inmate Day Federal	eral e Day FUNDING PE	RCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542	Inmate Day	eral e Day FUNDING PE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0	Inmate Day (All) Federal Inmate (All) (Inmate (All) (Inmate (All))	FUNDING PE EXPENDITUI	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0 \$0	Inmate Day Fedd Inmate	FUNDING PE EXPENDITUI	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0 \$0 \$98,451	Inmate Day (All) Federal Inmate (All) (Inmate (All) (Inmate (All))	FUNDING PE EXPENDITUI 53.27% S 0.94% F	RES BY SOURCE STATE FUNDED EDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0 \$0	Inmate Day Fedd Inmate	FUNDING PE EXPENDITUI 53.27% S 0.94% F	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0 \$0 \$98,451 \$4,573,602 \$0	Inmate Day	FUNDING PE EXPENDITUI 53.27% S 0.94% F	RES BY SOURCE STATE FUNDED EDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0 \$0 \$98,451 \$4,573,602 \$0 \$0	Inmate Day (All) Fedd Inmate \$0.00 \$25.93 \$5.93 (\$0.00) \$5.93 \$0.00 (0.10) \$0.00 \$0.56 \$26.16 \$0.00 \$0.00	FUNDING PE EXPENDITUI 53.27% S 0.94% F 43.89% L 0.00% L	RES BY SOURCE STATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0 \$98,451 \$4,573,602 \$0 \$0 \$22,693	Inmate Day (All) Fedd Inmate \$0.00 \$25.93 \$5.93 (\$0.00) \$5.93 \$0.00 (0.10) \$0.00 \$0.56 \$26.16 \$0.00 \$0.00 \$0.13	FUNDING PE EXPENDITUI 53.27% S 0.94% F 43.89% L 0.00% L	RES BY SOURCE STATE FUNDED EDERAL FUNDED OCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0 \$0 \$98,451 \$4,573,602 \$0 \$0	Inmate Day (All) Fedd Inmate \$0.00 \$25.93 \$5.93 (\$0.00) \$5.93 \$0.00 (0.10) \$0.00 \$0.56 \$26.16 \$0.00 \$0.00	FUNDING PE EXPENDITUI 53.27% S 0.94% F 43.89% L 0.00% L	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0 \$98,451 \$4,573,602 \$0 \$0 \$22,693 \$175,125	Inmate Day (All) Fedd Inmate \$0.00 \$25.93 \$5.93 (\$0.00) \$5.93 \$0.00 (0.10) \$0.00 \$0.56 \$26.16 \$0.00 \$0.13 \$1.00	FUNDING PE EXPENDITUI 53.27% S 0.94% F 43.89% L 0.00% L 1.89% C	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0 \$98,451 \$4,573,602 \$0 \$0 \$22,693	Inmate Day (All) Fedd Inmate \$0.00 \$25.93 \$5.93 (\$0.00) \$5.93 \$0.00 (0.10) \$0.00 \$0.56 \$26.16 \$0.00 \$0.00 \$0.13	FUNDING PE EXPENDITUI 53.27% S 0.94% F 43.89% L 0.00% L 1.89% C	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0 \$98,451 \$4,573,602 \$0 \$0 \$22,693 \$175,125	Inmate Day (All) Fedd Inmate \$0.00 \$25.93 \$5.93 (\$0.00) \$5.93 \$0.00 (0.10) \$0.00 \$0.56 \$26.16 \$0.00 \$0.13 \$1.00	FUNDING PE EXPENDITUI 53.27% S 0.94% F 43.89% L 0.00% L 1.89% C	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0 \$98,451 \$4,573,602 \$0 \$0 \$22,693 \$175,125	Inmate Day Fedd Inmate	FUNDING PE EXPENDITUI 53.27% S 0.94% F 43.89% L 0.00% L 1.89% C	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0 \$98,451 \$4,573,602 \$0 \$0 \$22,693 \$175,125 \$10,420,691	Inmate Day Fedd Inmate	FUNDING PE EXPENDITUI 53.27% S 0.94% F 43.89% L 0.00% L 1.89% C	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0 \$98,451 \$4,573,602 \$0 \$0 \$22,693 \$175,125 \$10,420,691	Inmate Day Fedd Inmate	FUNDING PE EXPENDITUI 53.27% S 0.94% F 43.89% L 0.00% L 1.89% C	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0 \$98,451 \$4,573,602 \$0 \$22,693 \$175,125 \$10,420,691 \$0 \$0 \$0	Inmate Day Fedd Inmate	FUNDING PE EXPENDITUI 53.27% S 0.94% F 43.89% L 0.00% L 1.89% C 100.00% I	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,532,090 \$1,036,749 (\$207) \$1,036,542 \$0 (17,812) \$0 \$98,451 \$4,573,602 \$0 \$0 \$22,693 \$175,125 \$10,420,691 \$0 \$0 \$0	Inmate Day Fedd Inmate	FUNDING PE EXPENDITUI 53.27% S 0.94% F 43.89% L 0.00% L 1.89% C 100.00% I	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

PRINCE WM./MANASSAS REGIONAL FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Ini	mates	Yes
Contract Food Service	No		Local Salary S		Yes
# Federal Contract Beds	0		# of Locally Fu	• •	89
Direct Supervision - # Beds	265		Air Conditioned		Yes
Indirect Supervision - # Beds	402		Houses Female		Yes
	_				No
Date(s) Built	19822008		Operates Dispa	atcn	NO
Compensation Board Funded Positions	250				
ALL INMATE HOUSED DAYS (LIDS)	346,329		OPERATING		
FED/ OUT OF STATE ADP	7		CAPACITY US	SF %	
TOTAL LIDS ADP	949		142%	TOTAL	
DOC RATED OPERATING CAPACITY	667		141%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	349,814		Expenses		
2. EXPENDITURES			Inmate D	ay	
Personal Services	\$29,763,086		\$85.08		
Food Services	\$1,452,824		\$4.15		
Medical Services	\$2,118,582		\$6.06		
Inmate Programs	\$337,688		\$0.97		
Transportation	\$140,224		\$0.40		
Direct Jail Support	\$5,393,583		\$15.42		
Capital Accounts - Operating	\$5,080,982		\$14.52		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$44,286,969		\$126.60	Per Inmate Da	21/
SOB-TOTAL OF ENATING	ψ -		Ψ120.00	i ei iiiiiate De	зу
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$20,157,493		\$57.62		
TOTAL EXPENSES	\$64,444,462		\$184.22	Per Inmate Da	ау
			1	-	
ALL INMATE RESPONSIBLE DAYS	349,814	Revenue Per	Revenue Per]	
3. REVENUES	349,814	Inmate Day	Federal		
3. REVENUES Commonwealth Funded		Inmate Day (All)	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (AII) \$0.00	Federal Inmate Day		
3. REVENUES Commonwealth Funded	\$0 \$8,572,493	Inmate Day (All)	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (AII) \$0.00	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$8,572,493	(All) \$0.00 \$24.51	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$8,572,493 \$1,669,219	(AII) \$0.00 \$24.51 \$4.77	Federal Inmate Day	FUNDING PE	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$8,572,493 \$1,669,219 (\$63,345)	Inmate Day (AII) \$0.00 \$24.51 \$4.77 (\$0.18)	Federal Inmate Day		RCENT OF TOTAL SES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874	\$0.00 \$24.51 \$4.77 (\$0.18)	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930)	Inmate Day (All)	Federal Inmate Day	EXPENDITUR	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198	Inmate Day (All)	Federal Inmate Day	EXPENDITUR 15.76% S	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0	Inmate Day (All)	Federal Inmate Day	EXPENDITUR 15.76% S	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0 \$341,696	Inmate Day (All)	Federal Inmate Day	15.76% S 0.87% F	ES BY SOURCE TATE FUNDED EDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0 \$341,696 \$26,304,981	Inmate Day (All)	Federal Inmate Day	15.76% S 0.87% F	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0 \$341,696 \$26,304,981	Inmate Day (All)	Federal Inmate Day	15.76% S 0.87% FI 40.82% L	TATE FUNDED EDERAL FUNDED OCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0 \$341,696 \$26,304,981 \$0 \$0	\$0.00 \$24.51 \$4.77 (\$0.18) \$0.00 (0.06) \$0.63 \$0.00 \$75.20 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day	15.76% S 0.87% FI 40.82% L(31.28% L(TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0 \$341,696 \$26,304,981 \$0 \$0 \$254,355	Inmate Day (All)	Federal Inmate Day	15.76% S 0.87% FI 40.82% Lt 31.28% Lt	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0 \$341,696 \$26,304,981 \$0 \$0	\$0.00 \$24.51 \$4.77 (\$0.18) \$0.00 (0.06) \$0.63 \$0.00 \$75.20 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day	15.76% S 0.87% FI 40.82% Lt 31.28% Lt FI 1.21% O	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0 \$341,696 \$26,304,981 \$0 \$0 \$254,355	Inmate Day (All)	Federal Inmate Day	15.76% S' 0.87% FI 40.82% L(31.28% L(FR 1.21% O 89.94% T(TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0 \$341,696 \$26,304,981 \$0 \$0 \$254,355 \$529,201	Inmate Day (All)	Federal Inmate Day	15.76% S' 0.87% FI 40.82% L(31.28% L(FR 1.21% O 89.94% T(TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0 \$341,696 \$26,304,981 \$0 \$0 \$254,355 \$529,201	Inmate Day (All)	Federal Inmate Day \$85.40	15.76% S' 0.87% FI 40.82% L(31.28% L(FR 1.21% O 89.94% T(TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0 \$341,696 \$26,304,981 \$0 \$0 \$254,355 \$529,201	Inmate Day (All)	Federal Inmate Day \$85.40	15.76% S 0.87% FI 40.82% L(31.28% L(FR 1.21% O 89.94% T(TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0 \$341,696 \$26,304,981 \$0 \$0 \$254,355 \$529,201	Inmate Day (All)	Federal Inmate Day \$85.40	15.76% S 0.87% FI 40.82% L(31.28% L(FR 1.21% O 89.94% T(TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0 \$341,696 \$26,304,981 \$0 \$0 \$254,355 \$529,201	Inmate Day (All)	Federal Inmate Day	15.76% S 0.87% FI 40.82% L(31.28% L(FR 1.21% O 89.94% T(TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0 \$341,696 \$26,304,981 \$0 \$254,355 \$529,201 \$37,805,868 \$20,157,493	Inmate Day (All)	Federal Inmate Day	15.76% S 0.87% FI 40.82% L 31.28% L 1.21% O 89.94% TO	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0 \$341,696 \$26,304,981 \$0 \$254,355 \$529,201 \$37,805,868 \$20,157,493	Inmate Day (All)	Federal Inmate Day	15.76% S 0.87% FI 40.82% L 31.28% L 1.21% O 89.94% TO	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$8,572,493 \$1,669,219 (\$63,345) \$1,605,874 \$0 (20,930) \$218,198 \$0 \$341,696 \$26,304,981 \$0 \$0 \$254,355 \$529,201 \$37,805,868 \$20,157,493	Inmate Day (All)	Federal Inmate Day	15.76% S 0.87% FI 40.82% L 31.28% L 1.21% O 89.94% To	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED

RAPPAHANNOCK COUNTY FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inr	nates	Yes
Contract Food Service	No		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fur	• •	2
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	7		Houses Female		Yes
Date(s) Built	1835;1991		Operates Dispa		Yes
Compensation Board Funded Positions	12		Орстатез Бізрі	1011	103
Compensation Board Funded Footilons	12				
ALL INMATE HOUSED DAYS (LIDS)	7,247		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	E %	
TOTAL LIDS ADP	20		284%	TOTAL	
DOC RATED OPERATING CAPACITY	7		284%	STATE RESP	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	7,259		Expenses	Per	
2. EXPENDITURES	,,200		Inmate Da		
Personal Services	\$728,906		\$100.41	-7	
Food Services	\$24,111		\$3.32		
Medical Services	\$17,698		\$2.44		
			\$0.00		
Inmate Programs	\$0 \$384		\$0.00 \$0.05		
Transportation			. •		
Direct Jail Support	\$126,938		\$17.49		
Capital Accounts - Operating	\$3,528		\$0.49		
Other Jail Indirect Expenses	\$004 FCF	-	\$0.00	Day Immata D	
SUB-TOTAL OPERATING	\$901,565	-	\$124.20	Per Inmate D	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service			\$0.00		
TOTAL EXPENSES	\$901,565	=	\$124.20	Per Inmate D	ay
ALL INMATE RESPONSIBLE DAYS	7,259	Revenue Per	Revenue Per	7	
ALL INMATE RESI CHOIDEE DATS	1,200	Revenue Per	Revenue Per		
3 REVENUES		Inmata Day	Endoral		
3. REVENUES Commonwealth Funded		Inmate Day	Federal		
Commonwealth Funded	0.2	(AII)	Federal Inmate Day		
Commonwealth Funded Grants	\$0 \$384 834	(AII) \$0.00			
Commonwealth Funded Grants Salaries	\$384,834	\$0.00 \$53.01			
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$384,834 \$35,968	\$0.00 \$53.01 \$4.95			
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$384,834 \$35,968 \$0	\$0.00 \$53.01 \$4.95 \$0.00		FUNDING PE	PCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$384,834 \$35,968 \$0 \$35,968	\$0.00 \$53.01 \$4.95 \$0.00 \$4.96			RCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$384,834 \$35,968 \$0 \$35,968 \$0	\$0.00 \$53.01 \$4.95 \$0.00 \$4.96			RCENT OF TOTAL RES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897)	\$0.00 \$53.01 \$4.95 \$0.00 \$4.96 \$0.00 (0.26)		EXPENDITUR	RES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0	\$0.00 \$53.01 \$4.95 \$0.00 \$4.96 \$0.00 (0.26) \$0.00		EXPENDITUR 46.46% S	RES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0 \$0	\$0.00 \$53.01 \$4.95 \$0.00 \$4.96 \$0.00 (0.26) \$0.00 \$0.00		EXPENDITUR 46.46% S	RES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0 \$0	\$0.00 \$53.01 \$4.95 \$0.00 \$4.96 \$0.00 (0.26) \$0.00 \$0.00		46.46% S 0.00% F	RES BY SOURCE STATE FUNDED EDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0 \$0 \$461,400	\$0.00 \$53.01 \$4.95 \$0.00 \$4.96 \$0.00 (0.26) \$0.00 \$0.00 \$63.56		46.46% S 0.00% F	RES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0 \$0 \$461,400 \$0	(AII) \$0.00 \$53.01 \$4.95 \$0.00 \$4.96 \$0.00 (0.26) \$0.00 \$0.00 \$63.56 \$0.00		46.46% S 0.00% F 51.18% L	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0 \$0 \$461,400 \$0 \$0	\$0.00 \$53.01 \$4.95 \$0.00 \$4.96 \$0.00 (0.26) \$0.00 \$0.00 \$63.56 \$0.00 \$0.00		46.46% S 0.00% F 51.18% L 0.00% L	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0 \$0 \$461,400 \$0 \$0 \$13,910	\$0.00 \$53.01 \$4.95 \$0.00 \$4.96 \$0.00 (0.26) \$0.00 \$0.00 \$63.56 \$0.00 \$1.92		46.46% S 0.00% F 51.18% L 0.00% L	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0 \$0 \$461,400 \$0 \$0	\$0.00 \$53.01 \$4.95 \$0.00 \$4.96 \$0.00 (0.26) \$0.00 \$0.00 \$63.56 \$0.00 \$0.00		46.46% S 0.00% F 51.18% L 0.00% L F 2.36% C	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0 \$0 \$461,400 \$0 \$0 \$13,910	\$0.00 \$53.01 \$4.95 \$0.00 \$4.96 \$0.00 (0.26) \$0.00 \$0.00 \$63.56 \$0.00 \$1.92 \$1.01		46.46% S 0.00% F 51.18% L 0.00% L E 2.36% C 100.00% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0 \$0 \$461,400 \$0 \$13,910 \$7,350	(AII) \$0.00 \$53.01 \$4.95 \$0.00 \$44.96 \$0.00 (0.26) \$0.00 \$0.00 \$63.56 \$0.00 \$1.92 \$1.01	Inmate Day	46.46% S 0.00% F 51.18% L 0.00% L E 2.36% C 100.00% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0 \$0 \$461,400 \$0 \$0 \$13,910 \$7,350 \$901,565	(AII) \$0.00 \$53.01 \$4.95 \$0.00 \$44.96 \$0.00 (0.26) \$0.00 \$0.00 \$63.56 \$0.00 \$1.92 \$1.01 \$124.20	Inmate Day	46.46% S 0.00% F 51.18% L 0.00% L E 2.36% C 100.00% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0 \$0 \$461,400 \$0 \$13,910 \$7,350 \$901,565	(AII) \$0.00 \$53.01 \$4.95 \$0.00 \$4.96 \$0.00 (0.26) \$0.00 \$0.00 \$63.56 \$0.00 \$1.92 \$1.01 \$124.20	Inmate Day	46.46% S 0.00% F 51.18% L 0.00% L E 2.36% C 100.00% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0 \$0 \$461,400 \$0 \$13,910 \$7,350 \$901,565 \$0 \$0	(AII) \$0.00 \$53.01 \$4.95 \$0.00 \$4.96 \$0.00 (0.26) \$0.00 \$0.00 \$63.56 \$0.00 \$1.92 \$1.01 \$124.20 \$0.00 \$0.00 \$0.00	Inmate Day	46.46% S 0.00% F 51.18% L 0.00% L E 2.36% C 100.00% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0 \$0 \$461,400 \$0 \$13,910 \$7,350 \$901,565 \$0 \$0 \$0	(AII) \$0.00 \$53.01 \$4.95 \$0.00 \$4.96 \$0.00 (0.26) \$0.00 \$0.00 \$63.56 \$0.00 \$1.92 \$1.01 \$124.20 \$0.00 \$0.00 \$0.00 \$0.00	Inmate Day	46.46% S 0.00% F 51.18% L 0.00% L 1.2.36% C 100.00% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0 \$0 \$461,400 \$0 \$13,910 \$7,350 \$901,565 \$0 \$0	(AII) \$0.00 \$53.01 \$4.95 \$0.00 \$4.96 \$0.00 (0.26) \$0.00 \$0.00 \$63.56 \$0.00 \$1.92 \$1.01 \$124.20 \$0.00 \$0.00 \$0.00 \$0.00	Inmate Day	46.46% S 0.00% F 51.18% L 0.00% L 1.2.36% C 100.00% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$384,834 \$35,968 \$0 \$35,968 \$0 (\$1,897) \$0 \$0 \$461,400 \$0 \$13,910 \$7,350 \$901,565 \$0 \$0 \$0	(AII) \$0.00 \$53.01 \$4.95 \$0.00 \$4.96 \$0.00 (0.26) \$0.00 \$0.00 \$63.56 \$0.00 \$1.92 \$1.01 \$124.20 \$0.00 \$0.00 \$0.00 \$0.00	Inmate Day	46.46% S 0.00% F 51.18% L 0.00% L 1.2.36% C 100.00% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

RAPPAHANNOCK REGIONAL FISCAL YEAR 2013

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inm	ates Mixed
Contract Food Service	Yes		Local Salary Sur	
# Federal Contract Beds	0		# of Locally Fund	ded Positions 48
Direct Supervision - # Beds	592		Air Conditioned	Yes
Indirect Supervision - # Beds	432		Houses Females	s Yes
Date(s) Built	2001		Operates Dispat	
Compensation Board Funded Positions	323			
•				
ALL INMATE HOUSED DAYS (LIDS)	525,316		OPERATING	
FED/ OUT OF STATE ADP	175		CAPACITY USE	E %
TOTAL LIDS ADP	1,439		141%	TOTAL
DOC RATED OPERATING CAPACITY	1,024		123%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	528,909		Expenses	Por
2. EXPENDITURES	526,909		Inmate Da	
Personal Services	¢20,069,012		\$37.94	ау
Food Services	\$20,068,913		\$37.94 \$3.41	
	\$1,804,681			
Medical Services	\$2,214,561		\$4.19	
Inmate Programs	\$43,277		\$0.08	
Transportation	\$212,014		\$0.40	
Direct Jail Support	\$3,328,701		\$6.29	
Capital Accounts - Operating	\$255,073		\$0.49	
Other Jail Indirect Expenses	\$0		\$0.00	
SUB-TOTAL OPERATING	\$27,927,220		\$52.80	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$4,000,835		\$7.57	
TOTAL EXPENSES	\$31,928,055		\$60.37	Per Inmate Day
			<u> </u>	•
ALL INMATE RESPONSIBLE DAYS	528,909	Revenue Per	Revenue Per	
3. REVENUES		Inmate Day	Federal	
Commonwealth Funded		(AII)	Inmate Day	_
Grants	\$0	\$0.00		
Salaries	\$8,615,199	\$16.29		
Per-Diems (Gross)	\$2,722,057	\$5.15		
 Overhead Recovery 	(\$1,057,642)	(\$2.00)		
Per-Diems (Net)	\$1,664,415	\$3.15		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$121,694	\$0.23		EXPENDITURES BY SOURCE
Other	(20,925)	(0.04)		
Federal: Per-Diems	\$3,921,986	\$7.42	\$61.40	32.51% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$1,204,660	\$2.28		16.39% FEDERAL FUNDED
Other	\$106,961	\$0.20		
Local Jurisdictional - Operating (to balance)	\$11,167,743	\$21.11		34.98% LOCAL OPERATING
Non-Local Jurisdictional	<u>\$0</u>	\$0.00		
Out of State	\$0	\$0.00		12.52% LOCAL DEBT -
Work Release	\$0	\$0.00		RELATED
Other	\$1,846,569	\$3.49		5.78% OTHER FUNDED
	, , , , , , , , , , , ,	, ,		102.18% TOTAL FUNDED
SUB-TOTAL OPERATING	\$28,628,302	\$54.13	Per Inmate Day	,
Local Jurisdictional - Debt Related	\$3,996,724	\$7.56		
Commonwealth Construction Reimbursed	\$3,990,724	\$0.00		
Commonwealth Construction Reimbursemen	· ·	\$0.00		
		לוט טמ.		
	\$0 \$0			
CAP Funds (Federal)	\$0	\$0.00	Dar Inmata Da	
CAP Funds (Federal) TOTAL REVENUES		\$0.00	Per Inmate Day	
CAP Funds (Federal)	\$0	\$0.00 \$61.68	Per Inmate Day	

RICHMOND CITY FISCAL YEAR 2013

1. FACILITY PROFILE			
Contract Medical	Mixed	Jail "Books	" Inmates Yes
Contract Food Service	No		y Supplement Yes
# Federal Contract Beds	0		Funded Position 14
Direct Supervision - # Beds	0	Air Condition	
Indirect Supervision - # Beds	882	Houses Fe	males Yes
Date(s) Built	1964; 1991	Operates D	Dispatch No
Compensation Board Funded Positions	402		
,			
ALL INMATE HOUSED DAYS (LIDS)	478,708	OPERATIN	IG
FED/ OUT OF STATE ADP	2	CAPACITY	USE %
TOTAL LIDS ADP	1,312	149	% TOTAL
DOC RATED OPERATING CAPACITY	882	148	% STATE RESPONSIBLE
	400 470	_	_
ALL INMATE RESPONSIBLE DAYS	483,472	Expens	
2. EXPENDITURES	<u> </u>	Inmat	-
Personal Services	\$18,487,943	\$38.	
Food Services	\$1,241,567	\$2.	
Medical Services	\$4,676,303	\$9.	
Inmate Programs	\$0	\$0.	
Transportation	\$338,172	\$0.	
Direct Jail Support	\$3,507,506	\$7.:	
Capital Accounts - Operating	\$36,737	\$0.	
Other Jail Indirect Expenses	\$2,056,424	\$4.:	
SUB-TOTAL OPERATING	\$30,344,652	\$62.	76 Per Inmate Day
Conital Associate Long Torm	\$ 0	የ ດ	20
Capital Accounts - Long Term Debt Service	\$0 \$0	\$0.	
TOTAL EXPENSES	\$30,344,652	\$0. \$62. `	
TOTAL EXPENSES	\$30,344,032	⊅0∠.	76 Per Inmate Day
		·	
ALL INMATE RESPONSIBLE DAYS	483,472	Revenue Per Revenue Pe	er
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	483,472	Revenue Per Revenue Pour Inmate Day Federal	er
	483,472		
3. REVENUES	483,472 \$0	Inmate Day Federal	
3. REVENUES Commonwealth Funded	\$0	Inmate Day Federal (All) Inmate Da	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$11,925,291	Inmate Day Federal Inmate Da \$0.00	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$11,925,291 \$3,052,154	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$11,925,291	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855	Inmate Day	,
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$11,925,291 \$3,052,154 (\$16,299)	Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149)	Inmate Day Federal	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149) \$35,147	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 49.49% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149) \$35,147 \$0	Inmate Day Federal Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 49.49% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149) \$35,147 \$0 \$25,200	Inmate Day (All) Federal Inmate Day (All)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 49.49% STATE FUNDED 0.20% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149) \$35,147 \$0 \$25,200 \$14,243,306	Inmate Day Federal Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 49.49% STATE FUNDED 0.20% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149) \$35,147 \$0 \$25,200 \$14,243,306 \$0	Inmate Day Federal Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 49.49% STATE FUNDED 0.20% FEDERAL FUNDED 46.94% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149) \$35,147 \$0 \$25,200 \$14,243,306 \$0 \$0	Inmate Day Federal Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 49.49% STATE FUNDED 0.20% FEDERAL FUNDED 46.94% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149) \$35,147 \$0 \$25,200 \$14,243,306 \$0 \$0 \$151,370	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 49.49% STATE FUNDED 0.20% FEDERAL FUNDED 46.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149) \$35,147 \$0 \$25,200 \$14,243,306 \$0 \$0 \$151,370	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 49.49% STATE FUNDED 0.20% FEDERAL FUNDED 46.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.36% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149) \$35,147 \$0 \$25,200 \$14,243,306 \$0 \$0 \$151,370 \$872,702	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 49.49% STATE FUNDED 0.20% FEDERAL FUNDED 46.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.36% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149) \$35,147 \$0 \$25,200 \$14,243,306 \$0 \$0 \$151,370 \$872,702	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 49.49% STATE FUNDED 0.20% FEDERAL FUNDED 46.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.36% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149) \$35,147 \$0 \$25,200 \$14,243,306 \$0 \$0 \$151,370 \$872,702 \$30,344,652	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 49.49% STATE FUNDED 0.20% FEDERAL FUNDED 46.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.36% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149) \$35,147 \$0 \$25,200 \$14,243,306 \$0 \$0 \$151,370 \$872,702 \$30,344,652	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 49.49% STATE FUNDED 0.20% FEDERAL FUNDED 46.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.36% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149) \$35,147 \$0 \$25,200 \$14,243,306 \$0 \$0 \$151,370 \$872,702 \$30,344,652	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 15
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149) \$35,147 \$0 \$25,200 \$14,243,306 \$0 \$0 \$151,370 \$872,702 \$30,344,652	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 15
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$11,925,291 \$3,052,154 (\$16,299) \$3,035,855 \$119,930 (64,149) \$35,147 \$0 \$25,200 \$14,243,306 \$0 \$0 \$151,370 \$872,702 \$30,344,652	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 15

RIVERSIDE REGIONAL FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	Yes
Contract Food Service	No		Local Salary S		Yes
# Federal Contract Beds	0		# of Locally Fu	• •	No
Direct Supervision - # Beds	1,372		Air Conditioned		Yes
Indirect Supervision - # Beds	0		Houses Femal		Yes
Date(s) Built	1997		Operates Dispa		No
Compensation Board Funded Positions	438		Operated Biopi	aton	110
Compensation Board Funded Fositions	430				
ALL INMATE HOUSED DAYS (LIDS)	516,296		OPERATING		
FED/ OUT OF STATE ADP	52		CAPACITY US	SE %	
TOTAL LIDS ADP	1,415		103%	TOTAL	
DOC RATED OPERATING CAPACITY	1,372		99%	STATE RESPO	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	517,542		Expenses	Por	
2. EXPENDITURES	317,342		Inmate D		
	¢47.004.040			ay	
Personal Services	\$17,934,010		\$34.65		
Food Services	\$1,388,444		\$2.68		
Medical Services	\$5,326,056		\$10.29		
Inmate Programs	\$0		\$0.00		
Transportation	\$120,757		\$0.23		
Direct Jail Support	\$3,804,261		\$7.35		
Capital Accounts - Operating	\$0 \$0		\$0.00		
Other Jail Indirect Expenses	\$0		\$0.00	D 1	
SUB-TOTAL OPERATING	\$28,573,528		\$55.21	Per Inmate Da	У
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$8,159,293		\$15.77		
TOTAL EXPENSES	\$36,732,821		\$70.98	Per Inmate Da	у
				7	
ALL INMATE RESPONSIBLE DAYS	517,542	Revenue Per	Revenue Per		
3. REVENUES	517,542	Inmate Day	Federal		
3. REVENUES Commonwealth Funded		Inmate Day (AII)			
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (AII) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$11,334,433	(AII) \$0.00 \$21.90	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$11,334,433 \$3,224,566	Inmate Day (AII) \$0.00 \$21.90 \$6.23	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$11,334,433 \$3,224,566 (\$409,484)	Inmate Day (AII) \$0.00 \$21.90 \$6.23 (\$0.79)	Federal	FUNDING REF	OCENIT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082	\$0.00 \$21.90 \$6.23 (\$0.79)	Federal Inmate Day		RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539	\$0.00 \$21.90 \$6.23 (\$0.79) \$5.44	Federal Inmate Day		RCENT OF TOTAL ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988	\$0.00 \$21.90 \$6.23 (\$0.79) \$5.44 \$2.67	Federal Inmate Day	EXPENDITUR	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663	\$0.00 \$21.90 \$6.23 (\$0.79) \$5.44 \$2.67 0.20 \$2.15	Federal Inmate Day	EXPENDITUR 42.56% ST	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663 \$0	\$0.00 \$21.90 \$6.23 (\$0.79) \$5.44 \$2.67 0.20 \$2.15 \$0.00	Federal Inmate Day	EXPENDITUR 42.56% ST	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663 \$0 \$173,534	\$0.00 \$21.90 \$6.23 (\$0.79) \$5.44 \$2.67 0.20 \$2.15 \$0.00 \$0.34	Federal Inmate Day	42.56% ST 3.49% FE	ES BY SOURCE TATE FUNDED EDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663 \$0 \$173,534 \$10,989,867	\$0.00 \$21.90 \$6.23 (\$0.79) \$5.44 \$2.67 0.20 \$2.15 \$0.00 \$0.34 \$21.23	Federal Inmate Day	42.56% ST 3.49% FE	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663 \$0 \$173,534 \$10,989,867 \$69,012	\$0.00 \$21.90 \$6.23 (\$0.79) \$5.44 \$2.67 0.20 \$2.15 \$0.00 \$0.34 \$21.23 \$0.13	Federal Inmate Day	42.56% ST 3.49% FE 29.92% LC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663 \$0 \$173,534 \$10,989,867 \$69,012 \$0	\$0.00 \$21.90 \$6.23 (\$0.79) \$5.44 \$2.67 0.20 \$2.15 \$0.00 \$0.34 \$21.23 \$0.13	Federal Inmate Day	42.56% ST 3.49% FE 29.92% LC 22.21% LC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DICAL OPERATING DICAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663 \$0 \$173,534 \$10,989,867 \$69,012 \$0 \$330,406	\$0.00 \$21.90 \$6.23 (\$0.79) \$5.44 \$2.67 0.20 \$2.15 \$0.00 \$0.34 \$21.23 \$0.13 \$0.00 \$0.64	Federal Inmate Day	42.56% ST 3.49% FE 29.92% LC 22.21% LC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663 \$0 \$173,534 \$10,989,867 \$69,012 \$0	\$0.00 \$21.90 \$6.23 (\$0.79) \$5.44 \$2.67 0.20 \$2.15 \$0.00 \$0.34 \$21.23 \$0.13	Federal Inmate Day	42.56% ST 3.49% FE 29.92% LC 22.21% LC R 5.42% O	ES BY SOURCE TATE FUNDED EDERAL FUNDED DICAL OPERATING DICAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663 \$0 \$173,534 \$10,989,867 \$69,012 \$0 \$330,406	\$0.00 \$21.90 \$6.23 (\$0.79) \$5.44 \$2.67 0.20 \$2.15 \$0.00 \$0.34 \$21.23 \$0.13 \$0.00 \$0.64 \$3.08	Federal Inmate Day	42.56% ST 3.49% FE 29.92% LC 22.21% LC R 5.42% OT 103.61% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663 \$0 \$173,534 \$10,989,867 \$69,012 \$0 \$330,406 \$1,593,983 \$29,899,507	\$0.00 \$21.90 \$6.23 (\$0.79) \$5.44 \$2.67 0.20 \$2.15 \$0.00 \$0.34 \$21.23 \$0.13 \$0.00 \$0.64 \$3.08	Federal Inmate Day	42.56% ST 3.49% FE 29.92% LC 22.21% LC R 5.42% OT 103.61% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663 \$0 \$173,534 \$10,989,867 \$69,012 \$0 \$330,406 \$1,593,983	\$0.00 \$21.90 \$6.23 (\$0.79) \$5.44 \$2.67 0.20 \$2.15 \$0.00 \$0.34 \$21.23 \$0.13 \$0.00 \$0.64 \$3.08	Federal Inmate Day	42.56% ST 3.49% FE 29.92% LC 22.21% LC R 5.42% OT 103.61% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663 \$0 \$173,534 \$10,989,867 \$69,012 \$0 \$330,406 \$1,593,983 \$29,899,507	Inmate Day (AII)	Federal Inmate Day	42.56% ST 3.49% FE 29.92% LC 22.21% LC R 5.42% OT 103.61% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663 \$0 \$173,534 \$10,989,867 \$69,012 \$0 \$330,406 \$1,593,983 \$29,899,507 \$8,159,293	Inmate Day (AII)	Federal Inmate Day	42.56% ST 3.49% FE 29.92% LC 22.21% LC R 5.42% OT 103.61% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663 \$0 \$173,534 \$10,989,867 \$69,012 \$0 \$330,406 \$1,593,983 \$29,899,507 \$8,159,293	Inmate Day (AII)	Federal Inmate Day \$58.46	42.56% S1 3.49% FE 29.92% LC 22.21% LC R 5.42% OT 103.61% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663 \$0 \$173,534 \$10,989,867 \$69,012 \$0 \$330,406 \$1,593,983 \$29,899,507 \$8,159,293	Inmate Day (AII)	Federal Inmate Day	42.56% S1 3.49% FE 29.92% LC 22.21% LC R 5.42% OT 103.61% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$11,334,433 \$3,224,566 (\$409,484) \$2,815,082 \$1,380,539 102,988 \$1,109,663 \$0 \$173,534 \$10,989,867 \$69,012 \$0 \$330,406 \$1,593,983 \$29,899,507 \$8,159,293	Inmate Day (AII)	Federal Inmate Day \$58.46	42.56% S1 3.49% FE 29.92% LC 22.21% LC R 5.42% OT 103.61% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED

ROANOKE CITY FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Ini	mates	Yes
Contract Food Service	Yes		Local Salary S	upplement	Yes
# Federal Contract Beds	50		# of Locally Fu		4
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	409		Houses Female		Yes
Date(s) Built	1979,1996		Operates Dispa		No
Compensation Board Funded Positions	181		Operates Dispi	aton	110
Compensation Board Funded Fositions	101				
ALL INMATE HOUSED DAYS (LIDS)	227,901		OPERATING		
FED/ OUT OF STATE ADP	86		CAPACITY US	SE %	
TOTAL LIDS ADP	624		153%	TOTAL	
DOC RATED OPERATING CAPACITY	409		132%	STATE RESP	ONSIBLE
			_	_	
ALL INMATE RESPONSIBLE DAYS	227,901		Expenses		
2. EXPENDITURES	40		Inmate D	ay	
Personal Services	\$9,759,370		\$42.82		
Food Services	\$850,580		\$3.73		
Medical Services	\$2,080,938		\$9.13		
Inmate Programs	\$0		\$0.00		
Transportation	\$156,521		\$0.69		
Direct Jail Support	\$1,865,012		\$8.18		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$1,309,068		\$5.74		
SUB-TOTAL OPERATING	\$16,021,489		\$70.30	Per Inmate D	ay
Conital Associate Long Town	¢o.		ድር ዕር		
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$356,484		\$1.56		
TOTAL EXPENSES	\$16,377,973		\$71.86	Per Inmate D	ay
ALL INMATE RESPONSIBLE DAYS	227,901	Revenue Per	Revenue Per	1	
3. REVENUES	227,001	Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00		_	
Salaries	\$5,709,574	\$25.05			
Per-Diems (Gross)	\$1,277,249	\$5.60			
- Overhead Recovery	(\$810,100)	(\$3.55)			
Per-Diems (Net)	\$467,149	\$2.05	-	ELINDING DE	RCENT OF TOTAL
Office / Vehicles	\$47,577	\$0.21	_		RES BY SOURCE
Other	(27,104)	(0.12)		LAI LINDII OI	CLO DI GOORCE
Federal: Per-Diems	\$1,477,408	\$6.48		27 040/ 6	TATE FUNDED
Grants - Includes Fed. Stabilization Funds		\$0.48			EDERAL FUNDED
	\$0 \$15.336			9.1170 F	EDERAL FUNDED
Other	\$15,236	\$0.07		40 C40/ I	OCAL ODEDATING
Local Jurisdictional - Operating (to balance)	\$7,966,838	\$34.96		40.04% L	OCAL OPERATING
Non-Local Jurisdictional	<u>\$0</u>	\$0.00		0.400/ 1	OOAL DEDT
Out of State	\$1,350	\$0.01			OCAL DEBT -
Work Release	\$33,871	\$0.15			RELATED
Other	\$329,590	\$1.45			THER FUNDED OTAL FUNDED
SUB-TOTAL OPERATING	\$16,021,489	\$70.30	Per Inmate Da		OTAL FUNDED
SSD TOTAL OF ENAMED	Ψ10,021,403	Ψ10.30	ca.c Da	· ,	
Local Jurisdictional - Debt Related	\$356,484	\$1.56			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$16,377,973		Per Inmate Da	v	
Excess (Deficiency) of	Ţ,, 	730	=	•	
Revenues over Expenditures	(\$0)				

ROANOKE COUNTY/SALEM FISCAL YEAR 2013

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 No
Date(s) Built	1980	Operates Dispatch No
Compensation Board Funded Positions	60	
ALL INMATE HOUSED DAYS (LIDS)	47,606	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	130	121% TOTAL
DOC RATED OPERATING CAPACITY	108	121% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	49,399	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$4,124,901	\$83.50
Food Services	\$279,364	\$5.66
Medical Services	\$160,104	\$3.24
Inmate Programs	\$0	\$0.00
Transportation	\$40,643	\$0.82
Direct Jail Support	\$791,338	\$16.02
Capital Accounts - Operating	\$22,918	\$0.46
Other Jail Indirect Expenses	\$0	<u>\$0.00</u>
SUB-TOTAL OPERATING	\$5,419,268	\$109.70 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0 \$0	\$0.00
TOTAL EXPENSES	\$5,419,268	\$109.70 Per Inmate Day
TOTAL EXILENCES	ψ0,410,200	1 c
ALL INMATE RESPONSIBLE DAYS	49.399	Revenue Per Revenue Per
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	49,399	Revenue Per Revenue Per Inmate Day Federal
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded	49,399	Inmate Day Federal
3. REVENUES		Inmate Day Federal (All) Inmate Day
3. REVENUES Commonwealth Funded	\$0	Inmate Day Federal (All) Inmate Day \$0.00
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,877,657	Inmate Day Federal (All) Inmate Day \$0.00 \$38.01
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,877,657 \$227,796	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,877,657 \$227,796 \$0	Inmate Day Federal (All) Inmate Day \$0.00 \$38.01
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,877,657 \$227,796 \$0 \$227,796	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,877,657 \$227,796 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,877,657 \$227,796 \$0 \$227,796 \$19,885	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,877,657 \$227,796 \$0 \$227,796 \$19,885 (\$8,868) \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,877,657 \$227,796 \$0 \$227,796 \$19,885 (\$8,868)	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$1,877,657 \$227,796 \$0 \$227,796 \$19,885 (\$8,868) \$0 \$10,109	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$1,877,657 \$227,796 \$0 \$227,796 \$19,885 (\$8,868) \$0 \$10,109 \$21,986	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$1,877,657 \$227,796 \$0 \$227,796 \$19,885 (\$8,868) \$0 \$10,109 \$21,986 \$3,142,092	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,877,657 \$227,796 \$0 \$227,796 \$19,885 (\$8,868) \$0 \$10,109 \$21,986 \$3,142,092 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,877,657 \$227,796 \$0 \$227,796 \$19,885 (\$8,868) \$0 \$10,109 \$21,986 \$3,142,092 \$0 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,877,657 \$227,796 \$0 \$227,796 \$19,885 (\$8,868) \$0 \$10,109 \$21,986 \$3,142,092 \$0 \$0 \$36,651	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,877,657 \$227,796 \$0 \$227,796 \$19,885 (\$8,868) \$0 \$10,109 \$21,986 \$3,142,092 \$0 \$0 \$36,651	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,877,657 \$227,796 \$0 \$19,885 (\$8,868) \$0 \$10,109 \$21,986 \$3,142,092 \$0 \$0 \$36,651 \$91,960	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,877,657 \$227,796 \$0 \$19,885 (\$8,868) \$0 \$10,109 \$21,986 \$3,142,092 \$0 \$0 \$36,651 \$91,960 \$5,419,268	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,877,657 \$227,796 \$0 \$19,885 (\$8,868) \$0 \$10,109 \$21,986 \$3,142,092 \$0 \$0 \$36,651 \$91,960 \$5,419,268	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$1,877,657 \$227,796 \$0 \$19,885 (\$8,868) \$0 \$10,109 \$21,986 \$3,142,092 \$0 \$0 \$36,651 \$91,960 \$5,419,268	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,877,657 \$227,796 \$0 \$19,885 (\$8,868) \$0 \$10,109 \$21,986 \$3,142,092 \$0 \$0 \$36,651 \$91,960 \$5,419,268	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,877,657 \$227,796 \$0 \$19,885 (\$8,868) \$0 \$10,109 \$21,986 \$3,142,092 \$0 \$0 \$36,651 \$91,960 \$5,419,268	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,877,657 \$227,796 \$0 \$19,885 (\$8,868) \$0 \$10,109 \$21,986 \$3,142,092 \$0 \$0 \$36,651 \$91,960 \$5,419,268	Inmate Day

ROCKBRIDGE REGIONAL FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	No		Jail "Books" In	mates	No
Contract Food Service	No		Local Salary S	upplement	Yes
# Federal Contract Beds	0		# of Locally Fu	nded Positions	1
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	56		Houses Femal	es	Yes
Date(s) Built	1987		Operates Disp	atch	No
Compensation Board Funded Positions	38				
ALL INMATE HOUSED DAYS (LIDS)	38,572		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	SE %	
TOTAL LIDS ADP	106		189%	TOTAL	
DOC RATED OPERATING CAPACITY	56		189%	STATE RESPO	NSIBLE
ALL INMATE RESPONSIBLE DAYS	39,903		Evnonco	c Por	
2. EXPENDITURES	39,903		Expense: Inmate		
Personal Services	\$1,986,000		\$49.77	Бау	
Food Services	\$257,539		\$6.45		
Medical Services	\$237,539 \$133,512		\$3.35		
Inmate Programs	\$133,312		\$0.00		
Transportation	\$11,066		\$0.00		
Direct Jail Support	\$285,252		\$7.15		
Capital Accounts - Operating	\$15,005		\$0.38		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$2,688,374		\$67.37	Per Inmate Da	v
OOD TOTAL OF ERATING	ΨΣ,000,514		ψ01.51	T CI IIIIIate Da	,
Capital Accounts - Long Term	\$42,117		\$1.06		
Debt Service	\$0		\$0.00		
TOTAL EXPENSES	\$2,730,491		\$68.43	Per Inmate Da	y
				-	
ALL INMATE RESPONSIBLE DAYS	39,903	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$1,301,971	\$32.63			
Per-Diems (Gross)	\$239,150	\$5.99			
- Overhead Recovery	(\$43)	(\$0.00)			OENT OF TOTAL
Per-Diems (Net)	\$239,107	\$6.00			CENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURE	ES BY SOURCE
Other Federal: Per-Diems	(3,121) \$53	(0.08) \$0.00		EC 220/	STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0 \$0	\$0.00			
Other	\$0 \$0	\$0.00		0.00 /6	FEDERAL FUNDED
Local Jurisdictional - Operating (to balance)	\$999,045	\$25.04		36 50%	LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		30.33 /6	LOCAL OF ENATING
Out of State	\$0 \$0	\$0.00		0.00%	LOCAL DEBT -
Work Release		\$1.81		0.0070	RELATED
Other	\$72,358				
	\$72,358 \$60.363			4.85%	
Other	\$72,358 \$60,363	\$1.51			OTHER FUNDED TOTAL FUNDED
SUB-TOTAL OPERATING		\$1.51	Per Inmate Da	97.78%	OTHER FUNDED
	\$60,363	\$1.51	Per Inmate Da	97.78%	OTHER FUNDED
	\$60,363	\$1.51	Per Inmate Da	97.78%	OTHER FUNDED
SUB-TOTAL OPERATING	\$60,363	\$1.51 \$66.91	Per Inmate Da	97.78%	OTHER FUNDED
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$60,363 \$2,669,776	\$1.51 \$66.91 \$0.00	Per Inmate Da	97.78%	OTHER FUNDED
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$60,363 \$2,669,776	\$1.51 \$66.91 \$0.00 \$0.00 \$0.00 \$0.00		97.78% ny	OTHER FUNDED
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemen	\$60,363 \$2,669,776	\$1.51 \$66.91 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	97.78% ny	OTHER FUNDED
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of	\$60,363 \$2,669,776 at \$2,669,776	\$1.51 \$66.91 \$0.00 \$0.00 \$0.00 \$0.00		97.78% ny	OTHER FUNDED
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$60,363 \$2,669,776	\$1.51 \$66.91 \$0.00 \$0.00 \$0.00 \$0.00		97.78% ny	OTHER FUNDED

ROCKINGHAM COUNTY FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	Yes
Contract Food Service	No		Local Salary S		Yes
# Federal Contract Beds	20			nded Positions	15
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	208		Houses Femal		Yes
Date(s) Built	1994		Operates Disp		No
Compensation Board Funded Positions	84		oporatoo Biop	atori	110
Compensation Board Funded Footilons	04				
ALL INMATE HOUSED DAYS (LIDS)	119,465		OPERATING		
FED/ OUT OF STATE ADP	19		CAPACITY US	SE %	
TOTAL LIDS ADP	327		157%	TOTAL	
DOC RATED OPERATING CAPACITY	208		148%	STATE RESPO	NSIBLE
ALL INMATE RESPONSIBLE DAYS	119,465		Expense		
2. EXPENDITURES			Inmate	Day	
Personal Services	\$4,987,637		\$41.75		
Food Services	\$435,385		\$3.64		
Medical Services	\$660,664		\$5.53		
Inmate Programs	\$514		\$0.00		
Transportation	\$24,166		\$0.20		
Direct Jail Support	\$836,687		\$7.00		
Capital Accounts - Operating	\$141,040		\$1.18		
Other Jail Indirect Expenses	\$495,693		\$4.15		
SUB-TOTAL OPERATING	\$7,581,786		\$63.46	Per Inmate Day	,
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$1,180,379		\$9.88		
TOTAL EXPENSES	\$8,762,165	•	\$73.35	Per Inmate Day	i
	. , ,	;	<u> </u>	•	
				_	
ALL INMATE RESPONSIBLE DAYS	119,465	Revenue Per	Revenue Per		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	119,465	Revenue Per Inmate Day	Revenue Per Federal		
	119,465				
3. REVENUES	119,465 \$0	Inmate Day	Federal		
3. REVENUES Commonwealth Funded		Inmate Day (AII)	Federal		
REVENUES Commonwealth Funded Grants	\$0	Inmate Day (AII) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,488,880	(AII) \$0.00 \$20.83	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,488,880 \$575,402	\$0.00 \$20.83 \$4.82 (\$1.21)	Federal	FUNDING PER	CENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,488,880 \$575,402 (\$144,212)	Inmate Day (AII) \$0.00 \$20.83 \$4.82 (\$1.21)	Federal	FUNDING PERO	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096)	\$0.00 \$20.83 \$4.82 (\$1.21)	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096) \$461,633	\$0.00 \$20.83 \$4.82 (\$1.21) \$3.61 \$0.00 (\$0.10) \$3.87	Federal	EXPENDITURE 33.19% \$	S BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096) \$461,633 \$31,078	\$0.00 \$20.83 \$4.82 (\$1.21) \$3.61 \$0.00 (\$0.10) \$3.87 \$0.26	Federal Inmate Day	EXPENDITURE 33.19% \$	S BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096) \$461,633 \$31,078 \$5,600	\$0.00 \$20.83 \$4.82 (\$1.21) \$3.61 \$0.00 (\$0.10) \$3.87 \$0.26 \$0.05	Federal Inmate Day	33.19% S 5.69% F	S BY SOURCE STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096) \$461,633 \$31,078 \$5,600 \$3,254,420	\$0.00 \$20.83 \$4.82 (\$1.21) \$3.61 \$0.00 (\$0.10) \$3.87 \$0.26 \$0.05 \$27.24	Federal Inmate Day	33.19% S 5.69% F	S BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096) \$461,633 \$31,078 \$5,600 \$3,254,420 \$1,355,338	\$0.00 \$20.83 \$4.82 (\$1.21) \$3.61 \$0.00 (\$0.10) \$3.87 \$0.26 \$0.05 \$27.24 \$11.35	Federal Inmate Day	33.19% S 5.69% F 37.14% L	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096) \$461,633 \$31,078 \$5,600 \$3,254,420 \$1,355,338 \$0	\$0.00 \$20.83 \$4.82 (\$1.21) \$3.61 \$0.00 (\$0.10) \$3.87 \$0.26 \$0.05 \$27.24 \$11.35	Federal Inmate Day	33.19% \$ 5.69% F 37.14% L 0.00% L	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096) \$461,633 \$31,078 \$5,600 \$3,254,420 \$1,355,338 \$0 \$9,529	\$0.00 \$20.83 \$4.82 (\$1.21) \$3.61 \$0.00 (\$0.10) \$3.87 \$0.26 \$0.05 \$27.24 \$11.35 \$0.00 \$0.08	Federal Inmate Day	33.19% \$ 5.69% F 37.14% L 0.00% L	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096) \$461,633 \$31,078 \$5,600 \$3,254,420 \$1,355,338 \$0	\$0.00 \$20.83 \$4.82 (\$1.21) \$3.61 \$0.00 (\$0.10) \$3.87 \$0.26 \$0.05 \$27.24 \$11.35	Federal Inmate Day	33.19% \$ 5.69% F 37.14% L 0.00% L 23.97% (S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 (12,096) \$461,633 \$31,078 \$5,600 \$3,254,420 \$1,355,338 \$0 \$9,529 \$146,404	Inmate Day (AII)	Federal Inmate Day	33.19% \$ 5.69% F 37.14% L 0.00% L 23.97% (100.00% T	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096) \$461,633 \$31,078 \$5,600 \$3,254,420 \$1,355,338 \$0 \$9,529	Inmate Day (AII)	Federal Inmate Day	33.19% \$ 5.69% F 37.14% L 0.00% L 23.97% (100.00% T	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 (12,096) \$461,633 \$31,078 \$5,600 \$3,254,420 \$1,355,338 \$0 \$9,529 \$146,404	Inmate Day (AII)	Federal Inmate Day	33.19% \$ 5.69% F 37.14% L 0.00% L 23.97% (100.00% T	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096) \$461,633 \$31,078 \$5,600 \$3,254,420 \$1,355,338 \$0 \$9,529 \$146,404	Inmate Day (AII)	Federal Inmate Day	33.19% \$ 5.69% F 37.14% L 0.00% L 23.97% (100.00% T	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096) \$461,633 \$31,078 \$5,600 \$3,254,420 \$1,355,338 \$0 \$9,529 \$146,404 \$8,171,976	Inmate Day (AII)	Federal Inmate Day	33.19% \$ 5.69% F 37.14% L 0.00% L 23.97% (100.00% T	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096) \$461,633 \$31,078 \$5,600 \$3,254,420 \$1,355,338 \$0 \$9,529 \$146,404 \$8,171,976	Inmate Day (AII)	Federal Inmate Day	33.19% \$ 5.69% F 37.14% L 0.00% L 23.97% (100.00% T	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096) \$461,633 \$31,078 \$5,600 \$3,254,420 \$1,355,338 \$0 \$9,529 \$146,404 \$8,171,976	Inmate Day (AII)	Federal Inmate Day	33.19% \$ 5.69% F 37.14% L 0.00% L 23.97% G 100.00% T	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096) \$461,633 \$31,078 \$5,600 \$3,254,420 \$1,355,338 \$0 \$9,529 \$146,404 \$8,171,976 \$590,189 \$0 \$0	Inmate Day (AII)	Federal Inmate Day \$66.57	33.19% \$ 5.69% F 37.14% L 0.00% L 23.97% G 100.00% T	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,488,880 \$575,402 (\$144,212) \$431,190 \$0 (12,096) \$461,633 \$31,078 \$5,600 \$3,254,420 \$1,355,338 \$0 \$9,529 \$146,404 \$8,171,976 \$590,189 \$0 \$0	Inmate Day (AII)	Federal Inmate Day \$66.57	33.19% \$ 5.69% F 37.14% L 0.00% L 23.97% G 100.00% T	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED

SHENANDOAH COUNTY FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Food Service	No		Local Salary S		Yes
# Federal Contract Beds	0			nded Positions	2
Direct Supervision - # Beds	0		Air Conditione		Mixed
Indirect Supervision - # Beds	55		Houses Femal		Yes
Date(s) Built	1969;1991		Operates Disp		No
Compensation Board Funded Positions	24		Op 0. 0.00	Q. (3.1)	
Compensation Dear a national national					
ALL INMATE HOUSED DAYS (LIDS)	29,967		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	SE %	
TOTAL LIDS ADP	82		149%	TOTAL	
DOC RATED OPERATING CAPACITY	55		149%	STATE RESPO	NSIBLE
			_	_	
ALL INMATE RESPONSIBLE DAYS	30,805		Expense		
2. EXPENDITURES			Inmate	Day	
Personal Services	\$1,436,082		\$46.62		
Food Services	\$123,043		\$3.99		
Medical Services	\$58,931		\$1.91		
Inmate Programs	\$14,689		\$0.48		
Transportation	\$14,216		\$0.46		
Direct Jail Support	\$110,811		\$3.60		
Capital Accounts - Operating	\$9,836		\$0.32		
Other Jail Indirect Expenses	\$247,112		\$8.02	D. I	
SUB-TOTAL OPERATING	\$2,014,720		\$65.40	Per Inmate Day	у
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENSES	\$2,014,720		\$65.40	Per Inmate Da	v
10.11.2 -1111.0-0	+-,,				,
ALL INMATE RESPONSIBLE DAYS	30,805	Revenue Per	Revenue Per	7	
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	Φ0	\$0.00		_	
Granis	\$0	φυ.υυ			
Salaries	\$0 \$704,921	\$22.88			
Salaries Per-Diems (Gross)					
Salaries	\$704,921 \$154,160 \$0	\$22.88			
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$704,921 \$154,160	\$22.88 \$5.00		FUNDING PER	CENT OF TOTAL
Salaries Per-Diems (Gross) - Overhead Recovery	\$704,921 \$154,160 \$0 \$154,160	\$22.88 \$5.00 \$0.00			CENT OF TOTAL ES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$704,921 \$154,160 \$0 \$154,160 - (1,999)	\$22.88 \$5.00 \$0.00		EXPENDITURE	ES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0	\$22.88 \$5.00 \$0.00 \$5.01 - (0) \$0.00		EXPENDITURE 42.54%	ES BY SOURCE STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400	\$22.88 \$5.00 \$0.00 \$5.01 (0) \$0.00 \$0.05		EXPENDITURE 42.54%	ES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400 \$0	\$22.88 \$5.00 \$0.00 \$5.01 - (0) \$0.00 \$0.05 \$0.00		42.54% 0.07%	ES BY SOURCE STATE FUNDED FEDERAL FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400 \$0 \$1,077,982	\$22.88 \$5.00 \$0.00 \$5.01 (0) \$0.00 \$0.05 \$0.00 \$34.99		42.54% 0.07%	ES BY SOURCE STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400 \$0 \$1,077,982 \$0	\$22.88 \$5.00 \$0.00 \$5.01 (0) \$0.00 \$0.05 \$0.00 \$34.99 \$0.00		42.54% 0.07% 53.51%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400 \$0 \$1,077,982 \$0 \$0	\$22.88 \$5.00 \$0.00 \$5.01 (0) \$0.00 \$0.05 \$0.00 \$34.99 \$0.00 \$0.00		42.54% 0.07% 53.51%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT -
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400 \$0 \$1,077,982 \$0 \$0 \$48,639	\$22.88 \$5.00 \$0.00 \$5.01 - (0) \$0.00 \$0.05 \$0.00 \$34.99 \$0.00 \$1.58		42.54% 0.07% 53.51% 0.00%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400 \$0 \$1,077,982 \$0 \$0	\$22.88 \$5.00 \$0.00 \$5.01 (0) \$0.00 \$0.05 \$0.00 \$34.99 \$0.00 \$0.00		42.54% 0.07% 53.51% 0.00% 3.87%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400 \$0 \$1,077,982 \$0 \$0 \$48,639 \$29,617	\$22.88 \$5.00 \$0.00 \$5.01 (0) \$0.00 \$0.05 \$0.00 \$34.99 \$0.00 \$1.58 \$0.96		42.54% 0.07% 53.51% 0.00% 3.87% 100.00%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400 \$0 \$1,077,982 \$0 \$0 \$48,639	\$22.88 \$5.00 \$0.00 \$5.01 (0) \$0.00 \$0.05 \$0.00 \$34.99 \$0.00 \$1.58 \$0.96		42.54% 0.07% 53.51% 0.00% 3.87% 100.00%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400 \$0 \$1,077,982 \$0 \$0 \$48,639 \$29,617	\$22.88 \$5.00 \$0.00 \$5.01 (0) \$0.00 \$0.00 \$34.99 \$0.00 \$1.58 \$0.96	Per Inmate Da	42.54% 0.07% 53.51% 0.00% 3.87% 100.00%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400 \$0 \$1,077,982 \$0 \$0 \$48,639 \$29,617 \$2,014,720	\$22.88 \$5.00 \$0.00 \$5.01 (0) \$0.00 \$0.05 \$0.00 \$34.99 \$0.00 \$1.58 \$0.96 \$65.40	Per Inmate Da	42.54% 0.07% 53.51% 0.00% 3.87% 100.00%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400 \$0 \$1,077,982 \$0 \$0 \$48,639 \$29,617 \$2,014,720	\$22.88 \$5.00 \$0.00 \$5.01 (0) \$0.00 \$0.00 \$34.99 \$0.00 \$1.58 \$0.96	Per Inmate Da	42.54% 0.07% 53.51% 0.00% 3.87% 100.00%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400 \$0 \$1,077,982 \$0 \$0 \$48,639 \$29,617 \$2,014,720	\$22.88 \$5.00 \$0.00 \$5.01 (0) \$0.00 \$0.05 \$0.00 \$34.99 \$0.00 \$1.58 \$0.96 \$65.40	Per Inmate Da	42.54% 0.07% 53.51% 0.00% 3.87% 100.00%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400 \$0 \$1,077,982 \$0 \$0 \$48,639 \$29,617 \$2,014,720	\$22.88 \$5.00 \$0.00 \$5.01 - (0) \$0.00 \$0.00 \$34.99 \$0.00 \$1.58 \$0.96 - \$65.40 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	42.54% 0.07% 53.51% 0.00% 3.87% 100.00% ay	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400 \$0 \$1,077,982 \$0 \$0 \$48,639 \$29,617 \$2,014,720	\$22.88 \$5.00 \$0.00 \$5.01 - (0) \$0.00 \$0.00 \$34.99 \$0.00 \$1.58 \$0.96 - \$65.40 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	42.54% 0.07% 53.51% 0.00% 3.87% 100.00% ay	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$704,921 \$154,160 \$0 \$154,160 - (1,999) \$0 \$1,400 \$0 \$1,077,982 \$0 \$0 \$48,639 \$29,617 \$2,014,720	\$22.88 \$5.00 \$0.00 \$5.01 - (0) \$0.00 \$0.00 \$34.99 \$0.00 \$1.58 \$0.96 - \$65.40 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	42.54% 0.07% 53.51% 0.00% 3.87% 100.00% ay	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED

SOUTHAMPTON COUNTY FISCAL YEAR 2013

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 No
Indirect Supervision - # Beds	122	Houses Females No
Date(s) Built	1950	Operates Dispatch No
Compensation Board Funded Positions	49	Sporatos Dispats
20po002000		
ALL INMATE HOUSED DAYS (LIDS)	36,442	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	100	82% TOTAL
DOC RATED OPERATING CAPACITY	122	82% STATE RESPONSIBLE
	00.440	
ALL INMATE RESPONSIBLE DAYS	36,442	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$2,312,882	\$63.47
Food Services	\$186,175	\$5.11
Medical Services	\$113,160	\$3.11
Inmate Programs	\$0	\$0.00
Transportation	\$45,675	\$1.25
Direct Jail Support	\$275,326	\$7.56
Capital Accounts - Operating	\$5,043	\$0.14
Other Jail Indirect Expenses	\$135,603	\$3.72
SUB-TOTAL OPERATING	\$3,073,864	\$84.35 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0 \$0	\$0.00
TOTAL EXPENSES	\$3,073,864	\$84.35 Per Inmate Day
TOTAL EXILENCES	ψ0,010,004	======================================
ALL INMATE RESPONSIBLE DAYS	36.442	Revenue Per Revenue Per
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	36,442	Revenue Per Inmate Day Federal
	36,442	
3. REVENUES	36,442 \$0	Inmate Day Federal
3. REVENUES Commonwealth Funded	\$0	Inmate Day Federal (All) Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,438,836	Inmate Day Federal (All) Inmate Day \$0.00
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,438,836 \$272,037	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,438,836 \$272,037 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,438,836 \$272,037 \$0 \$272,037	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,438,836 \$272,037 \$0 \$272,037	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,438,836 \$272,037 \$0 \$272,037	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760) \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760)	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760) \$0 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760) \$0 \$0 \$1,000	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760) \$0 \$1,000 \$1,214,640	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760) \$0 \$1,000 \$1,214,640 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760) \$0 \$1,000 \$1,214,640 \$0 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760) \$0 \$1,000 \$1,214,640 \$0 \$0 \$119,913	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760) \$0 \$1,000 \$1,214,640 \$0 \$0 \$119,913	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760) \$0 \$1,000 \$1,214,640 \$0 \$0 \$119,913 \$34,198	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760) \$0 \$1,000 \$1,214,640 \$0 \$0 \$119,913 \$34,198 \$3,073,864	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760) \$0 \$1,000 \$1,214,640 \$0 \$0 \$119,913 \$34,198 \$3,073,864	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760) \$0 \$1,000 \$1,214,640 \$0 \$0 \$119,913 \$34,198 \$3,073,864	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760) \$0 \$1,000 \$1,214,640 \$0 \$0 \$119,913 \$34,198 \$3,073,864	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760) \$0 \$1,000 \$1,214,640 \$0 \$0 \$119,913 \$34,198 \$3,073,864	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,438,836 \$272,037 \$0 \$272,037 \$0 (\$6,760) \$0 \$1,000 \$1,214,640 \$0 \$0 \$119,913 \$34,198 \$3,073,864	Inmate Day

SOUTHSIDE REGIONAL FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Ini	mates	Yes
Contract Food Service	No		Local Salary S	upplement	Yes
# Federal Contract Beds	0		# of Locally Fu		2
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	100		Houses Female	es	Yes
Date(s) Built	1998		Operates Dispa	atch	No
Compensation Board Funded Positions	49				
ALL INMATE HOUSED DAYS (LIDS)	54,159		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US		
TOTAL LIDS ADP	148		148%	TOTAL	
DOC RATED OPERATING CAPACITY	100		148%	STATE RESPO	NSIBLE
ALL INMATE RESPONSIBLE DAYS	54,228		Expenses	s Per	
2. EXPENDITURES	01,220		Inmate I		
Personal Services	\$2,689,757		\$49.60	-uy	
Food Services	\$232,758		\$4.29		
Medical Services	\$213,713		\$3.94		
Inmate Programs	\$36,368		\$0.67		
=	\$16,183		\$0.30		
Transportation Direct Jail Support	\$480,509		\$0.30 \$8.86		
• •			\$0.00		
Capital Accounts - Operating	\$0 \$0				
Other Jail Indirect Expenses SUB-TOTAL OPERATING			\$0.00	Day Immeta Day	
SUB-TOTAL OPERATING	\$3,669,288		\$67.66	Per Inmate Day	/
Capital Accounts - Long Term	\$266,431		\$0.00		
Debt Service	\$560,806		\$10.34		
TOTAL EXPENSES	\$4,496,525		\$82.92	Per Inmate Day	/
ALL INMATE RESPONSIBLE DAYS	54,228	D D		7	
3. REVENUES	34,220	Revenue Per	Revenue Per		
Commonwealth Funded		Inmate Day (AII)	Federal Inmate Day		
Grants	\$0	\$0.00	Illinate Day		
Salaries	\$1,487,848	\$0.00 \$27.44			
	\$404,803	\$7.44 \$7.46			
Per-Diems (Gross) - Overhead Recovery	(\$38)	(\$0.00)			
Per-Diems (Net)	\$404,765	\$7.47	-	ELINDING DED	CENT OF TOTAL
Office / Vehicles	\$04,765	\$0.00	_		S BY SOURCE
Other	(3,696)	(0.07)		LAI LIIDITORE	3 DT 300KCL
Federal: Per-Diems	(3,090)	\$0.00		/2 01 %	STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0 \$0	\$0.00			FEDERAL FUNDED
Other	\$0 \$0	\$0.00		0.0078	I LDLINAL I GNDLD
Local Jurisdictional - Operating (to balance)	\$2,030,285	\$37.44		<i>1</i> 5 15%	LOCAL OPERATING
Non-Local Jurisdictional	\$13,171	\$0.24		45.1570	LOCAL OF LIVATING
Out of State	\$3,290	\$0.06		0.00%	LOCAL DEBT -
Work Release	\$3,290 \$3,114	\$0.06			RELATED
Other	\$155,044	\$0.06 \$2.86			OTHER FUNDED
Other	φ155,044	φ2.00			TOTAL FUNDED
SUB-TOTAL OPERATING	\$4,093,821	\$75.49	Per Inmate Da		
			-	-	
Lead Liniadiational Delit Deleted		\$0.00			
Local Jurisdictional - Debt Related					
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
	\$0 \$0				
Non-Local Jurisdictional - Debt Related		\$0.00			
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemen	\$0	\$0.00 \$0.00 \$0.00		ıy	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$0	\$0.00 \$0.00 \$0.00		у	

SOUTHWEST VIRGINIA REGIONAL FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates Yes	
Contract Food Service	No		Local Salary S		
# Federal Contract Beds	0		# of Locally Fu		
Direct Supervision - # Beds	0		Air Conditioned		
Indirect Supervision - # Beds	896		Houses Femal		
Date(s) Built	2000-2005		Operates Dispa		
Compensation Board Funded Positions	318		Operates Disp	atori 140	
Compensation Board Funded Fositions	310				
ALL INMATE HOUSED DAYS (LIDS)	626,660		OPERATING		
FED/ OUT OF STATE ADP	18		CAPACITY US	SE %	
TOTAL LIDS ADP	1,717		192%	TOTAL	
DOC RATED OPERATING CAPACITY	896		190%	STATE RESPONSIBLE	
ALL INMATE RESPONSIBLE DAYS	628,309		Expenses	s Per	
2. EXPENDITURES	020,303		Inmate		
Personal Services	¢17,400,600		\$27.69	Say	
	\$17,400,622				
Food Services	\$2,698,157		\$4.29		
Medical Services	\$4,912,445		\$7.82		
Inmate Programs	\$0		\$0.00		
Transportation	\$430,735		\$0.69		
Direct Jail Support	\$2,998,187		\$4.77		
Capital Accounts - Operating	\$30,495		\$0.05		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$28,470,641		\$45.31	Per Inmate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$3,894,202		\$6.20		
TOTAL EXPENSES	\$32,364,843		\$51.51	Per Inmate Day	
ALL INMATE DECRONCIDES DAVE				_	
	000 000				
ALL INMATE RESPONSIBLE DAYS	628,309	Revenue Per	Revenue Per		
3. REVENUES	628,309	Inmate Day	Federal		
3. REVENUES Commonwealth Funded		Inmate Day (AII)			
3. REVENUES Commonwealth Funded Grants	\$416,085	Inmate Day (AII) \$0.66	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	\$416,085 \$10,242,629	Inmate Day (AII) \$0.66 \$16.30	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$416,085 \$10,242,629 \$4,426,518	(AII) \$0.66 \$16.30 \$7.05	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$416,085 \$10,242,629 \$4,426,518 (\$114,406)	(AII) \$0.66 \$16.30 \$7.05 (\$0.18)	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112	\$0.66 \$16.30 \$7.05 (\$0.18)	Federal	FUNDING PERCENT OF TOTAL	L
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090	\$0.66 \$16.30 \$7.05 (\$0.18) 6.87	Federal	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE	L
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923)	\$0.66 \$16.30 \$7.05 (\$0.18) 6.87 \$0.06 (0.04)	Federal Inmate Day	EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795	\$0.66 \$16.30 \$7.05 (\$0.18) 6.87 \$0.06 (0.04) \$0.69	Federal	EXPENDITURES BY SOURCE 46.30% STATE FUNDED)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0	\$0.66 \$16.30 \$7.05 (\$0.18) 6.87 \$0.06 (0.04) \$0.69	Federal Inmate Day	EXPENDITURES BY SOURCE)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0 \$0	\$0.66 \$16.30 \$7.05 (\$0.18) 6.87 \$0.06 (0.04) \$0.69 \$0.00	Federal Inmate Day	46.30% STATE FUNDED 1.33% FEDERAL FUND) DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0 \$0 \$12,147,935	\$0.66 \$16.30 \$7.05 (\$0.18) 6.87 \$0.06 (0.04) \$0.69 \$0.00 \$19.33	Federal Inmate Day	EXPENDITURES BY SOURCE 46.30% STATE FUNDED) DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0 \$0	\$0.66 \$16.30 \$7.05 (\$0.18) 6.87 \$0.06 (0.04) \$0.69 \$0.00 \$19.33 \$0.01	Federal Inmate Day	46.30% STATE FUNDED 1.33% FEDERAL FUND 37.53% LOCAL OPERAT) DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0 \$0 \$12,147,935 \$4,720 \$0	\$0.66 \$16.30 \$7.05 (\$0.18) 6.87 \$0.06 (0.04) \$0.69 \$0.00 \$19.33 \$0.01	Federal Inmate Day	46.30% STATE FUNDED 1.33% FEDERAL FUND) DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0 \$0 \$12,147,935 \$4,720 \$0 \$143,857	\$0.66 \$16.30 \$7.05 (\$0.18) 6.87 \$0.06 (0.04) \$0.69 \$0.00 \$19.33 \$0.01 \$0.00 \$0.23	Federal Inmate Day	46.30% STATE FUNDED 1.33% FEDERAL FUND 37.53% LOCAL OPERAT) DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0 \$0 \$12,147,935 \$4,720 \$0	\$0.66 \$16.30 \$7.05 (\$0.18) 6.87 \$0.06 (0.04) \$0.69 \$0.00 \$19.33 \$0.01	Federal Inmate Day	46.30% STATE FUNDED 1.33% FEDERAL FUND 37.53% LOCAL OPERAT 11.22% LOCAL DEBT - RELATED 4.11% OTHER FUNDED) DED FING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0 \$12,147,935 \$4,720 \$0 \$143,857 \$1,181,323	Inmate Day (AII)	Federal Inmate Day	46.30% STATE FUNDED 1.33% FEDERAL FUND 37.53% LOCAL OPERAT 11.22% LOCAL DEBT - RELATED 4.11% OTHER FUNDED 100.50% TOTAL FUNDED) DED FING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0 \$0 \$12,147,935 \$4,720 \$0 \$143,857	Inmate Day (AII)	Federal Inmate Day	46.30% STATE FUNDED 1.33% FEDERAL FUND 37.53% LOCAL OPERAT 11.22% LOCAL DEBT - RELATED 4.11% OTHER FUNDED 100.50% TOTAL FUNDED) DED FING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0 \$12,147,935 \$4,720 \$0 \$143,857 \$1,181,323	Inmate Day (AII)	Federal Inmate Day	46.30% STATE FUNDED 1.33% FEDERAL FUND 37.53% LOCAL OPERAT 11.22% LOCAL DEBT - RELATED 4.11% OTHER FUNDED 100.50% TOTAL FUNDED) DED FING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0 \$12,147,935 \$4,720 \$0 \$143,857 \$1,181,323 \$28,893,623 \$3,631,452	Inmate Day (AII)	Federal Inmate Day	46.30% STATE FUNDED 1.33% FEDERAL FUND 37.53% LOCAL OPERAT 11.22% LOCAL DEBT - RELATED 4.11% OTHER FUNDED 100.50% TOTAL FUNDED) DED FING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0 \$12,147,935 \$4,720 \$0 \$143,857 \$1,181,323 \$28,893,623 \$3,631,452 \$0	Inmate Day (AII)	Federal Inmate Day	46.30% STATE FUNDED 1.33% FEDERAL FUND 37.53% LOCAL OPERAT 11.22% LOCAL DEBT - RELATED 4.11% OTHER FUNDED 100.50% TOTAL FUNDED) DED FING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0 \$12,147,935 \$4,720 \$0 \$143,857 \$1,181,323 \$28,893,623 \$3,631,452 \$0 \$0	Inmate Day (AII)	Federal Inmate Day	46.30% STATE FUNDED 1.33% FEDERAL FUND 37.53% LOCAL OPERAT 11.22% LOCAL DEBT - RELATED 4.11% OTHER FUNDED 100.50% TOTAL FUNDED) DED FING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0 \$12,147,935 \$4,720 \$0 \$143,857 \$1,181,323 \$28,893,623 \$3,631,452 \$0 \$0 \$0 \$0	Inmate Day (AII)	Federal Inmate Day \$65.72	46.30% STATE FUNDED 1.33% FEDERAL FUND 37.53% LOCAL OPERAT 11.22% LOCAL DEBT - RELATED 4.11% OTHER FUNDED 100.50% TOTAL FUNDED) DED FING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0 \$12,147,935 \$4,720 \$0 \$143,857 \$1,181,323 \$28,893,623 \$3,631,452 \$0 \$0	Inmate Day (AII)	Federal Inmate Day	46.30% STATE FUNDED 1.33% FEDERAL FUND 37.53% LOCAL OPERAT 11.22% LOCAL DEBT - RELATED 4.11% OTHER FUNDED 100.50% TOTAL FUNDED) DED FING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$416,085 \$10,242,629 \$4,426,518 (\$114,406) \$4,312,112 \$36,090 (22,923) \$431,795 \$0 \$12,147,935 \$4,720 \$0 \$143,857 \$1,181,323 \$28,893,623 \$3,631,452 \$0 \$0 \$0 \$0	Inmate Day (AII)	Federal Inmate Day \$65.72	46.30% STATE FUNDED 1.33% FEDERAL FUND 37.53% LOCAL OPERAT 11.22% LOCAL DEBT - RELATED 4.11% OTHER FUNDED 100.50% TOTAL FUNDED) DED FING

SUSSEX COUNTY FISCAL YEAR 2013

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 No
Indirect Supervision - # Beds	28	Houses Females Yes
Date(s) Built	1967	Operates Dispatch Yes
Compensation Board Funded Positions	16	opoliatos 2.opato
20po00 200 1 000 1 00		
ALL INMATE HOUSED DAYS (LIDS)	22,576	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	62	221% TOTAL
DOC RATED OPERATING CAPACITY	28	221% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	22,346	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$1,185,068	\$53.03
Food Services	\$137,488	\$6.15
Medical Services	\$150,760	\$6.75
Inmate Programs	\$0	\$0.00
Transportation	\$8,297	\$0.37
Direct Jail Support	\$215,896	\$9.66
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$267,868	<u>\$11.99</u>
SUB-TOTAL OPERATING	\$1,965,377	\$87.95 Per Inmate Day
Conital Associate Long Torm	90	¢0.00
Capital Accounts - Long Term	\$0 \$0	\$0.00
Debt Service TOTAL EXPENSES	\$0 \$1,965,377	\$0.00 \$87.95 Per Inmate Day
TOTAL EXPENSES	\$1,965,377	\$87.95 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	22,346	Revenue Per Revenue Per
3. REVENUES	,-	Inmate Day Federal
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$582,810	\$26.08
Per-Diems (Gross)	\$126,868	\$5.68
- Overhead Recovery	\$0	\$0.00
Per-Diems (Net)	\$126,868	\$5.68 FUNDING PERCENT OF TOTAL
Office / Vehicles	\$21,424	\$0.96 EXPENDITURES BY SOURCE
Other	(2,578)	(0.12)
Federal: Per-Diems	\$0	\$0.00 37.07% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00 0.06% FEDERAL FUNDED
Other	\$1,200	\$0.05
Local Jurisdictional - Operating (to balance)	\$1,193,370	\$53.40 60.72% LOCAL OPERATING
Non-Local Jurisdictional	\$400	\$0.02
Out of State	\$0	\$0.00 0.00% LOCAL DEBT -
Work Release	\$13,816	\$0.62 RELATED
Other	\$28,067	\$1.26 2.14% OTHER FUNDED
	. ,	100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$1,965,377	\$87.95 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Non-Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursemer	\$0	\$0.00
CAP Funds (Federal)		
` ,	\$0	\$0.00
TOTAL REVENUES	\$0 \$1,965,377	\$0.00 \$87.95 Per Inmate Day
TOTAL REVENUES Excess (Deficiency) of	\$1,965,377	
TOTAL REVENUES		

VIRGINIA BEACH CITY FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" In	mates	Yes
Contract Food Service	Yes		Local Salary S		Yes
# Federal Contract Beds	0		•	nded Positions	69
Direct Supervision - # Beds	0		Air Conditione		Yes
·	859		Houses Femal		Yes
Indirect Supervision - # Beds					
Date(s) Built	19782005		Operates Disp	atcn	No
Compensation Board Funded Positions	365				
ALL INMATE HOUSED DAYS (LIDS)	525,958		OPERATING		
FED/ OUT OF STATE ADP	14		CAPACITY US	SE %	
TOTAL LIDS ADP	1,441		168%	TOTAL	
DOC RATED OPERATING CAPACITY	859		166%	STATE RESPO	NSIBLE
ALL INMATE RESPONSIBLE DAYS	525,976		Expense		
2. EXPENDITURES			Inmate	Day	
Personal Services	\$26,429,501		\$50.25		
Food Services	\$1,279,924		\$2.43		
Medical Services	\$3,942,257		\$7.50		
Inmate Programs	\$0		\$0.00		
Transportation	\$178,451		\$0.34		
Direct Jail Support	\$2,211,770		\$4.21		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$3,268,922		\$6.21		
SUB-TOTAL OPERATING	\$37,310,825	•	\$70.94	Per Inmate Day	•
	v 01,010,020	•	******		
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$1,765,451		\$3.36		
TOTAL EXPENSES	\$39,076,276	•	\$74.29	Per Inmate Day	•
				7	
ALL INMATE RESPONSIBLE DAYS	525,976	Revenue Per	Revenue Per]	
3. REVENUES	525,976	Inmate Day	Federal		
3. REVENUES Commonwealth Funded		Inmate Day (AII)			
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (AII) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$11,598,733	(AII) \$0.00 \$22.05	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$11,598,733 \$2,442,185	Inmate Day (AII) \$0.00 \$22.05 \$4.64	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$11,598,733 \$2,442,185 (\$114,675)	(AII) \$0.00 \$22.05 \$4.64 (\$0.22)	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510	(AII) \$0.00 \$22.05 \$4.64 (\$0.22)	Federal		CENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510	\$0.00 \$22.05 \$4.64 (\$0.22) \$4.43	Federal	FUNDING PERO	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847)	(AII) \$0.00 \$22.05 \$4.64 (\$0.22)	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071	\$0.00 \$22.05 \$4.64 (\$0.22) \$4.43 \$0.00 (0.10) \$0.75	Federal	EXPENDITURE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847)	\$0.00 \$22.05 \$4.64 (\$0.22) \$4.43 \$0.00 (0.10)	Federal Inmate Day	EXPENDITURE 35.50% S	S BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071	\$0.00 \$22.05 \$4.64 (\$0.22) \$4.43 \$0.00 (0.10) \$0.75	Federal Inmate Day	EXPENDITURE 35.50% S	S BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems - Grants	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071 \$1,155,163	\$0.00 \$22.05 \$4.64 (\$0.22) \$4.43 \$0.00 (0.10) \$0.75 \$2.20	Federal Inmate Day	35.50% S 3.97% F	S BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems - Grants - Other	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071 \$1,155,163 \$0	\$0.00 \$22.05 \$4.64 (\$0.22) \$4.43 \$0.00 (0.10) \$0.75 \$2.20 \$0.00	Federal Inmate Day	35.50% S 3.97% F	S BY SOURCE STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems - Grants - Other Local Jurisdictional - Operating (to balance)	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071 \$1,155,163 \$0 \$20,160,966	\$0.00 \$22.05 \$4.64 (\$0.22) \$4.43 \$0.00 (0.10) \$0.75 \$2.20 \$0.00 \$38.33	Federal Inmate Day	35.50% S 3.97% F 51.59% L	S BY SOURCE STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems - Grants - Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071 \$1,155,163 \$0 \$20,160,966 \$0	\$0.00 \$22.05 \$4.64 (\$0.22) \$4.43 \$0.00 (0.10) \$0.75 \$2.20 \$0.00 \$38.33 \$0.00	Federal Inmate Day	35.50% \$ 3.97% F 51.59% L 4.52% L	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems - Grants - Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071 \$1,155,163 \$0 \$20,160,966 \$0 \$0	\$0.00 \$22.05 \$4.64 (\$0.22) \$4.43 \$0.00 (0.10) \$0.75 \$2.20 \$0.00 \$38.33 \$0.00 \$0.00	Federal Inmate Day	35.50% \$ 3.97% F 51.59% L 4.52% L	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems - Grants - Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071 \$1,155,163 \$0 \$20,160,966 \$0 \$0 \$488,046	\$0.00 \$22.05 \$4.64 (\$0.22) \$4.43 \$0.00 (0.10) \$0.75 \$2.20 \$0.00 \$38.33 \$0.00 \$0.00 \$0.93	Federal Inmate Day	35.50% \$ 3.97% F 51.59% L 4.52% L	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems - Grants - Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071 \$1,155,163 \$0 \$20,160,966 \$0 \$0 \$488,046	Inmate Day (AII)	Federal Inmate Day	35.50% \$ 3.97% F 51.59% L 4.52% L 4.41% (100.00% T	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems - Grants - Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071 \$1,155,163 \$0 \$20,160,966 \$0 \$0 \$488,046 \$1,239,183	Inmate Day (AII)	Federal Inmate Day	35.50% \$ 3.97% F 51.59% L 4.52% L 4.41% (100.00% T	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems - Grants - Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071 \$1,155,163 \$0 \$20,160,966 \$0 \$0 \$488,046 \$1,239,183 \$37,310,825	Inmate Day (AII)	Federal Inmate Day	35.50% \$ 3.97% F 51.59% L 4.52% L 4.41% (100.00% T	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems - Grants - Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071 \$1,155,163 \$0 \$20,160,966 \$0 \$0 \$488,046 \$1,239,183 \$37,310,825 \$1,765,451 \$0	Inmate Day (AII)	Federal Inmate Day	35.50% \$ 3.97% F 51.59% L 4.52% L 4.41% (100.00% T	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems - Grants - Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemen	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071 \$1,155,163 \$0 \$20,160,966 \$0 \$0 \$488,046 \$1,239,183 \$37,310,825 \$1,765,451 \$0 \$0	Inmate Day (AII)	Federal Inmate Day	35.50% \$ 3.97% F 51.59% L 4.52% L 4.41% (100.00% T	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems - Grants - Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071 \$1,155,163 \$0 \$20,160,966 \$0 \$0 \$488,046 \$1,239,183 \$37,310,825 \$1,765,451 \$0 \$0 \$0	Inmate Day (AII)	Federal Inmate Day \$77.31 Per Inmate Da	35.50% \$ 3.97% F 51.59% L 4.52% L 4.41% (100.00% 1	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems - Grants - Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071 \$1,155,163 \$0 \$20,160,966 \$0 \$0 \$488,046 \$1,239,183 \$37,310,825 \$1,765,451 \$0 \$0	Inmate Day (AII)	Federal Inmate Day	35.50% \$ 3.97% F 51.59% L 4.52% L 4.41% (100.00% 1	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems - Grants - Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$11,598,733 \$2,442,185 (\$114,675) \$2,327,510 \$0 (53,847) \$395,071 \$1,155,163 \$0 \$20,160,966 \$0 \$0 \$488,046 \$1,239,183 \$37,310,825 \$1,765,451 \$0 \$0 \$0	Inmate Day (AII)	Federal Inmate Day \$77.31 Per Inmate Da	35.50% \$ 3.97% F 51.59% L 4.52% L 4.41% (100.00% 1	S BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED

VIRGINIA PENINSULA REGIONAL FISCAL YEAR 2013

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 Position 0
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	Cpotation Dispation.
ALL INMATE HOUSED DAYS (LIDS)	154,821	OPERATING
FED/ OUT OF STATE ADP	1	CAPACITY USE %
TOTAL LIDS ADP	424	146% TOTAL
DOC RATED OPERATING CAPACITY	290	146% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	154,821	Expenses Per
2. EXPENDITURES	104,021	Inmate Day
Personal Services	\$6,777,269	\$43.77
Food Services	\$6,777,209 \$615,289	\$3.97
Medical Services	\$1,311,453	\$8.47
Inmate Programs	\$1,311,433 \$71,716	\$0.47
=	\$61,478	\$0.40
Transportation Direct Jail Support	\$1,964,919	\$12.69
Capital Accounts - Operating	\$1,904,919 \$70,786	\$0.46
Other Jail Indirect Expenses	\$70,780 \$0	\$0.40
SUB-TOTAL OPERATING	\$10,872,910	
SUB-TOTAL OPERATING	\$10,672,910	\$70.23 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$1,913,313	\$12.36
TOTAL EXPENSES	\$12,786,223	\$82.59 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	154,821	Revenue Per Revenue Per
ALL INMATE REST CHOIDEE DATS	134,021	
2 DEVENITES	•	
3. REVENUES Commonwealth Funded	,	Inmate Day Federal
Commonwealth Funded		Inmate Day Federal (All) Inmate Day
Commonwealth Funded Grants	\$0	Inmate Day Federal (All) Inmate Day \$0.00
Commonwealth Funded Grants Salaries	\$0 \$3,596,383	Inmate Day Federal (All) Inmate Day \$0.00 \$23.23
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,596,383 \$990,600	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,596,383 \$990,600 (\$6,947)	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541)	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283 \$0	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283 \$0 \$0	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283 \$0 \$0 \$4,355,133	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283 \$0 \$0 \$4,355,133 \$0	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283 \$0 \$0 \$4,355,133 \$0 \$0	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283 \$0 \$0 \$4,355,133 \$0 \$0 \$83,039	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283 \$0 \$0 \$4,355,133 \$0 \$0	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283 \$0 \$0 \$4,355,133 \$0 \$0 \$83,039	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283 \$0 \$0 \$4,355,133 \$0 \$0 \$4,355,133 \$1 \$1 \$1,403,254	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283 \$0 \$0 \$4,355,133 \$0 \$0 \$83,039 \$2,297,394 \$11,403,254	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283 \$0 \$0 \$4,355,133 \$0 \$0 \$83,039 \$2,297,394 \$11,403,254 \$1,913,313 \$0	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283 \$0 \$0 \$4,355,133 \$0 \$0 \$83,039 \$2,297,394 \$11,403,254	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283 \$0 \$0 \$4,355,133 \$0 \$83,039 \$2,297,394 \$11,403,254 \$1,913,313 \$0 \$0 \$0	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283 \$0 \$0 \$4,355,133 \$0 \$0 \$83,039 \$2,297,394 \$11,403,254 \$1,913,313 \$0	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$3,596,383 \$990,600 (\$6,947) \$983,653 \$62,910 (7,541) \$32,283 \$0 \$0 \$4,355,133 \$0 \$83,039 \$2,297,394 \$11,403,254 \$1,913,313 \$0 \$0 \$0	Inmate Day

WARREN COUNTY FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	Yes
Contract Food Service	No		Local Salary S		Yes
# Federal Contract Beds	0		# of Locally Fu		1
Direct Supervision - # Beds	12		Air Conditioned		Yes
Indirect Supervision - # Beds	67		Houses Femal	es	Yes
Date(s) Built	1950; 1989; 2001		Operates Dispa		No
Compensation Board Funded Positions	35		0 0 0 0 0 0 0 0 0 0		
ALL INMATE HOUSED DAYS (LIDS)	54,355		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	SE %	
TOTAL LIDS ADP	149		189%	TOTAL	
DOC RATED OPERATING CAPACITY	79		189%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	E7 166		Evnences	Dor	
2. EXPENDITURES	57,166		Expenses		
	#4 000 044		Inmate D	ay	
Personal Services	\$1,830,214		\$32.02		
Food Services	\$144,600		\$2.53		
Medical Services	\$30,000		\$0.52		
Inmate Programs	\$21,000		\$0.37		
Transportation	\$28,545		\$0.50		
Direct Jail Support	\$333,250		\$5.83		
Capital Accounts - Operating	\$25,000		\$0.44		
Other Jail Indirect Expenses	\$170,216		\$2.98		
SUB-TOTAL OPERATING	\$2,582,825		\$45.18	Per Inmate Da	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	, ,		\$0.00		
TOTAL EXPENSES	\$2,582,825		\$45.18	Per Inmate Da	ay
				7	
ALL INMATE RESPONSIBLE DAYS	57,166	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day	_	
Grants	\$0	\$0.00			
Salaries	\$1,119,314	\$19.58			
Per-Diems (Gross)	\$298,604	\$5.22			
- Overhead Recovery	\$0	\$0.00	=		
Per-Diems (Net)	\$298,604	\$5.23	=		RCENT OF TOTAL
Office / Vehicles	0	0.00		EXPENDITUR	ES BY SOURCE
Other	(\$5,240)	(0.09)			
Federal: Per-Diems	\$0	\$0.00			TATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		0.05% F	EDERAL FUNDED
Other	\$1,200	\$0.02			
Local Jurisdictional - Operating (to balance)	\$922,610	\$16.14		35.72% L	OCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00			OCAL DEBT -
Work Release	\$194,771	\$3.41			RELATED
Other	\$51,566	\$0.90			THER FUNDED OTAL FUNDED
SUB-TOTAL OPERATING	\$2,582,825	\$45.18	Per Inmate Da		OTAL TONDLD
	+=,55=,525	Ţ .00		,	
Local Jurisdictional - Debt Related		\$0.00			
Non-Local Jurisdictional - Debt Related		\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00	_		
TOTAL REVENUES	\$2,582,825	\$45.18	Per Inmate Da	ıy	
Excess (Deficiency) of			_		
Revenues over Expenditures	\$0				

WESTERN TIDEWATER REGIONAL FISCAL YEAR 2013

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inr	mates Mixed
Contract Food Service	Yes		Local Salary Si	
# Federal Contract Beds	80		# of Locally Fu	• •
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds	552		Houses Female	
Date(s) Built	1992; 1999		Operates Dispa	
Compensation Board Funded Positions	1392, 1333		Орстатсь Візрі	atori 140
Compensation Board Funded Fositions	133			
ALL INMATE HOUSED DAYS (LIDS)	257,584		OPERATING	
FED/ OUT OF STATE ADP	154		CAPACITY US	SE %
TOTAL LIDS ADP	706		128%	TOTAL
DOC RATED OPERATING CAPACITY	552		100%	STATE RESPONSIBLE
			_	_
ALL INMATE RESPONSIBLE DAYS	258,856		Expenses	
2. EXPENDITURES	00 710 071		Inmate Da	ay
Personal Services	\$8,718,874		\$33.68	
Food Services	\$896,146		\$3.46	
Medical Services	\$1,347,050		\$5.20	
Inmate Programs	\$0		\$0.00	
Transportation	\$90,308		\$0.35	
Direct Jail Support	\$2,202,952		\$8.51	
Capital Accounts - Operating	\$246,926		\$0.95	
Other Jail Indirect Expenses	\$0		\$0.00	
SUB-TOTAL OPERATING	\$13,502,256		\$52.16	Per Inmate Day
Operital Assessments of Large Target	# 0		Ф0.00	
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$708,781		\$2.74	B. L. and B.
TOTAL EXPENSES	\$14,211,037		\$54.90	Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	258,856	Revenue Per	Revenue Per	7
3. REVENUES	250,050	Inmate Day	Federal	
Commonwealth Funded		(All)	Inmate Day	
Grants	\$0	\$0.00		_
Salaries	\$4,758,456	\$18.38		
	\$1,224,989	\$4.73		
Per-Diems (Gross)				
- Overhead Recovery Per-Diems (Net)	(\$979,357) \$245,632	(\$3.78) 0.95	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$245,032	\$0.00	_	EXPENDITURES BY SOURCE
		эо.оо 2.43		EXPENDITURES BY SOURCE
Other	628,340	2.43 \$14.33	የ ድድ	20 629/ STATE FUNDED
Federal: Per-Diems	\$3,709,771		*	39.63% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0 \$02.678	\$0.00		26.76% FEDERAL FUNDED
Other	\$92,678	\$0.36		OC COOK I COOK OPERATING
Local Jurisdictional - Operating (to balance)	\$3,806,605	\$14.71		26.80% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		0.000/ 1.0041 DEDT
Out of State	\$0	\$0.00		0.62% LOCAL DEBT -
Work Release	\$65,069	\$0.25		RELATED
Other				4.859% OTHER FUNDED
	\$625,459	\$2.42		
SUB-TOTAL OPERATING		-	_	98.66% TOTAL FUNDED
SUB-TOTAL OPERATING	\$625,459 \$13,932,010	-	Per Inmate Da	98.66% TOTAL FUNDED
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related		-	Per Inmate Da	98.66% TOTAL FUNDED
	\$13,932,010	\$53.82	Per Inmate Da	98.66% TOTAL FUNDED
Local Jurisdictional - Debt Related	\$13,932,010 \$88,699	\$53.82 \$0.34	Per Inmate Da	98.66% TOTAL FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$13,932,010 \$88,699 \$0 \$0	\$53.82 \$0.34 \$0.00	Per Inmate Da	98.66% TOTAL FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$13,932,010 \$88,699 \$0	\$53.82 \$0.34 \$0.00 \$0.00 \$0.00	Per Inmate Da	98.66% TOTAL FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$13,932,010 \$88,699 \$0 \$0 \$0	\$53.82 \$0.34 \$0.00 \$0.00 \$0.00	Per Inmate Da	98.66% TOTAL FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$13,932,010 \$88,699 \$0 \$0 \$0	\$53.82 \$0.34 \$0.00 \$0.00 \$0.00	Per Inmate Da	98.66% TOTAL FUNDED by

WESTERN VIRGINIA REGIONAL FISCAL YEAR 2013

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" In	mates	Yes
Contract Food Service	Yes		Local Salary S		Yes
# Federal Contract Beds	25		# of Locally Fu	• •	0
Direct Supervision - # Beds	0		Air Conditione		Yes
Indirect Supervision - # Beds	605		Houses Femal	es	Yes
Date(s) Built	2009		Operates Disp		No
Compensation Board Funded Positions	194				
·					
ALL INMATE HOUSED DAYS (LIDS)	265,830		OPERATING		
FED/ OUT OF STATE ADP	56		CAPACITY US	SE %	
TOTAL LIDS ADP	728		120%	TOTAL	
DOC RATED OPERATING CAPACITY	605		111%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	265,830		Expenses	Por	
2. EXPENDITURES	203,030		Inmate D		
Personal Services	\$9,348,507		\$35.17	uy	
Food Services	\$799,069		\$3.01		
Medical Services	\$2,173,067		\$8.17		
Inmate Programs	\$2,173,007 \$74,985		\$0.28		
=	\$106,359		\$0.40		
Transportation Direct Jail Support	\$2,057,322		\$7.74		
Capital Accounts - Operating	\$2,037,322 \$73,940		\$7.74 \$0.28		
Other Jail Indirect Expenses	\$73,940 \$0				
·			\$0.00	Day Inmata D	
SUB-TOTAL OPERATING	\$14,633,249		\$55.05	Per Inmate Da	ау
Capital Accounts - Long Term			\$0.00		
Debt Service	\$4,640,113		\$17.46		
TOTAL EXPENSES	\$19,273,362		\$72.50	Per Inmate Da	ay
	1				
ALL INMATE DESPONSIBLE DAVE	265 920			⊐	
ALL INMATE RESPONSIBLE DAYS	265,830	Revenue Per	Revenue Per		
3. REVENUES	265,830	Inmate Day	Federal		
3. REVENUES Commonwealth Funded	·	Inmate Day (All)	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (AII) \$0.00	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$5,941,076	Inmate Day (AII) \$0.00 \$22.35	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,941,076 \$2,166,099	(AII) \$0.00 \$22.35 \$8.15	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,941,076 \$2,166,099 (\$494,998)	Inmate Day (AII) \$0.00 \$22.35 \$8.15 (\$1.86)	Federal Inmate Day	ELINDING BE	PCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101	\$0.00 \$22.35 \$8.15 (\$1.86)	Federal Inmate Day		RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512	Inmate Day (All)	Federal Inmate Day		RCENT OF TOTAL ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195)	Inmate Day (All)	Federal Inmate Day	EXPENDITUR	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827	Inmate Day (All)	Federal Inmate Day	EXPENDITUR 40.21% S	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827 \$151,382	Inmate Day (All)	Federal Inmate Day	EXPENDITUR 40.21% S	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827 \$151,382 \$0	Inmate Day (All)	Federal Inmate Day	40.21% S 7.04% FI	ES BY SOURCE TATE FUNDED EDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827 \$151,382 \$0 \$6,971,562	Inmate Day (All)	Federal Inmate Day	40.21% S 7.04% FI	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827 \$151,382 \$0 \$6,971,562 \$123,620	Inmate Day (All)	Federal Inmate Day	40.21% S 7.04% FI 36.17% L	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827 \$151,382 \$0 \$6,971,562 \$123,620 \$0	Inmate Day (All)	Federal Inmate Day	40.21% S 7.04% Fl 36.17% L 16.73% L	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827 \$151,382 \$0 \$6,971,562 \$123,620 \$0 \$0	Inmate Day (All)	Federal Inmate Day	40.21% S 7.04% Fl 36.17% Lt	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827 \$151,382 \$0 \$6,971,562 \$123,620 \$0	Inmate Day (All)	Federal Inmate Day	40.21% S 7.04% Fl 36.17% Lt 16.73% Lt 8 3.02% O	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - EELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827 \$151,382 \$0 \$6,971,562 \$123,620 \$0 \$0 \$457,478	Inmate Day (All)	Federal Inmate Day	40.21% S 7.04% Fl 36.17% Lc 16.73% Lc 8 3.02% O 103.18% Tc	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827 \$151,382 \$0 \$6,971,562 \$123,620 \$0 \$0	Inmate Day (All)	Federal Inmate Day	40.21% S 7.04% Fl 36.17% Lc 16.73% Lc 8 3.02% O 103.18% Tc	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - EELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827 \$151,382 \$0 \$6,971,562 \$123,620 \$0 \$0 \$457,478	Inmate Day (All)	Federal Inmate Day \$56.99	40.21% S 7.04% Fl 36.17% Lc 16.73% Lc 8 3.02% O 103.18% Tc	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - EELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827 \$151,382 \$0 \$6,971,562 \$123,620 \$0 \$0 \$457,478	Inmate Day (All)	Federal Inmate Day \$56.99	40.21% S 7.04% Fl 36.17% Lc 16.73% Lc 8 3.02% O 103.18% Tc	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - EELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827 \$151,382 \$0 \$6,971,562 \$123,620 \$0 \$0 \$457,478 \$16,660,363	Inmate Day (All)	Federal Inmate Day \$56.99	40.21% S 7.04% Fl 36.17% Lc 16.73% Lc 8 3.02% O 103.18% Tc	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - EELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827 \$151,382 \$0 \$6,971,562 \$123,620 \$0 \$0 \$457,478 \$16,660,363 \$3,224,953 \$0	Inmate Day (All)	Federal Inmate Day \$56.99	40.21% S 7.04% Fl 36.17% Lc 16.73% Lc 8 3.02% O 103.18% Tc	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - EELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827 \$151,382 \$0 \$6,971,562 \$123,620 \$0 \$0 \$457,478 \$16,660,363 \$3,224,953 \$0 \$0	Inmate Day (All)	Federal Inmate Day \$56.99	40.21% S 7.04% FI 36.17% L 16.73% L 8 3.02% O 103.18% TO	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - EELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,941,076 \$2,166,099 (\$494,998) \$1,671,101 \$150,512 (12,195) \$1,205,827 \$151,382 \$0 \$6,971,562 \$123,620 \$0 \$0 \$457,478 \$16,660,363 \$3,224,953 \$0 \$0 \$0	Inmate Day (All)	Federal Inmate Day \$56.99	40.21% S 7.04% FI 36.17% L 16.73% L 8 3.02% O 103.18% TO	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - EELATED THER FUNDED

APPENDIX B

Jail Cost Report Task Force Membership

Jail Cost Report Task Force

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

<u>Task Force Goal</u>: 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 Martha Mavredes, 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, Deputy Executive Director, Virginia Association of Counties

The Task Force is assisted by:

Nelson Cardwell, Office of the Sheriff, Charlotte County Joe Casey, Deputy County Administrator, Hanover County Dick Hickman, Senate Finance Committee Staff Kim Via, Auditor Senior, Auditor of Public Accounts Oliver Bradshaw, Audit Supervisor, Compensation Board Kari Bullock, LIDS Analyst, Compensation Board

APPENDIX C

Data Dictionary

1. FACILITY PROFILE

Contract Medical

Contract Yes / Inmate medical care and treatment is provided under Medical No / Mixed

a contract service agreement rather than by jail

employees.

Contract Food Service

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

Federal Contract Beds

Federal # Beds The jail has entered into an annual contract, with the

United States Marshall Service or other federal Contract Beds agencies, to house a specified number of federal

inmates (with the per-diem rate stipulated).

Direct Supervision - # Beds

Direct # Beds The specific style of management where the

correctional officers intermingle with the inmates in Supervision the housing units, rather than observing inmate

activity from within a secure control point.

Indirect Supervision - # Beds

Indirect # Beds The specific style of management where the

correctional officers observe inmate activity from

within a secure control point.

Date(s) Built

Supervision

Positions

Date(s) Built Initial date of construction and all dates of subsequent

building programs where the operating capacity was

increased.

Compensation Board Funded Positions

Compensation # Positions Number of Compensation Board full and partially-

Board Funded funded jail positions, including the sheriff.

Jail "Books" Inmates

Jail "Books" Yes / Jail personnel perform the criminal booking of the inmate prior to or simultaneously with the processing Inmates No / Mixed

of the inmate for jail incarceration. The jail submits all required booking data to the appropriate criminal

justice agency.

1. FACILITY PROFILE, continued

Local Salary Supplement

Local Salary Yes / The locality supplements the wages provided by the

Supplement No Commonwealth with additional funds.

Locally Funded Positions

Locally Funded Yes / The number of full time positions that the locality has Positions No added to the number of Commonwealth full-time jail

positions funded.

Air Conditioned

Air Conditioned Yes / Inmate housing is / is not / or partially air-conditioned.

No / Mixed

Houses Females

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

Operates Dispatch

Operates Yes / Jail personnel operate the locality's Dispatch /

Dispatch No Emergency 911 System in addition to their jail duties.

All Inmate Housed Days (LIDS)

All Inmate Monthly The total of all categories of confinement – housed Housed LIDS days as reported in the Local Inmate Data System Days (LIDS) Report (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 their inmate population, by category. It is from this data that the jail's State perdiems are calculated and paid by the Compensation

Board.

Federal / Out of State Average Daily Population (ADP)

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

1. FACILITY PROFILE, continued

Total LIDS ADP

Capacity Percent

Total LIDS ADP Monthly The total inmate housed days as reported in LIDS

LIDS divided by the days of the period.

Report

Department of Corrections (DOC) Rated Operating Capacity

DOC Rated # 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.

Operating Capacity (Total & State Responsible)

Total Operating Total LIDS average daily population (ADP) divided by Capacity Percent the Department of Corrections (DOC) operating

capacity.

State Total LIDS average daily population (ADP) less the Responsible Federal / Out of State average daily population (ADP)

Operating divided by the Department of Corrections (DOC)

operating capacity.

* * * * * * * * * * *

2. EXPENDITURES

All Inmates 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, and 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 item 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 should be included, e.g., correctional officers, cooks, nurses, and jail clerical/administration. Correctional officers who also serve as communication/dispatch officers should be recorded **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.) should be excluded. The federal income status of an employee determines his/her inclusion in this cost. When a W-2 has been issued, that individual's costs should be included in the "Personal Service" category. When a "1099" federal form has been issued to an individual who works at the Jail, their expenses should be excluded from the "Personal Services" category.

The Commonwealth supplement costs paid to a Sheriff from state funds for supervising a jail should be included here. The Compensation Board will identify Sheriff salaries/ supplements from published tables.

The Locality salary supplement paid to the Sheriff should be allocated (e.g. 50%) by the Sheriff's office to the jail versus non-jail as prescribed by the Sheriff annually.

2. EXPENDITURES

Food Service

Food Service All direct, non-payroll expenses related to providing food

for the inmates. Include "outside" contracted food service costs. The expenses of food service personnel to whom a "1099" federal income form has been issued

should be included here.

Medical Services

Contracted, nonpayroll related and "1099" Costs All direct expenses should be included. Catastrophic medical expenses should be included. Also, contracted "Outside" medical personnel service costs. (Contract or "1099" Outside Contractor federal income status) should

be included here.

Inmate Programs

Inmate Programs All non-payroll expenses that are for inmate betterment

programs. Inmate programs include, but not are limited to, general education, substance abuse counseling programs, etc. Also, contracted "Outside" personnel service costs. (Contract or "1099" Outside Contractor

federal income status) should be included here.

Transportation

Transportation All transport, etc., 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.

Direct Jail Support

Direct Jail Support All other expenses related to jail operations including,

but not be limited to, office supplies expenses, office equipment purchases, utilities, insurance (Fire, other hazard & property), maintenance, trash removal, safety equipment and ammunition; training; communication equipment expenses of the jail; direct expenses for inmate and correctional officer uniforms, beds, bed coverings and cleaning & laundry supplies; Other

equipment/facility maintenance.

Charitable donations are an includable cost.

Capital Accounts - Operating

Capital Accounts

- Operating

All capital expenditures for property, (e.g. jail equipment; including computer and software and maintenance of a capital nature; food equipment.

2. EXPENDITURES, continued

Other Jail - Indirect Expenses

Other Jail Indirect Expenses All other indirect allowable jail expenses not otherwise described above.

In addition, the allocation of the locality administrative (overheard) costs assigned to the jail. This is documented in its <u>Overhead Cost Allocation Report</u>.

The cost incurred by the locality to house inmates in other jails should not be included.

Also, neither the cost for funds paid to inmates for their services, (e.g. working a road clean-up crew or in the kitchen) nor a separate, stand alone pretrial office, in the sheriffs' department.

Capital Accounts - Long Term

Capital Accounts

– Long Term

All expenditures related to the funding of an expansion and or major renovation.

<u>Capital expenditures that would later be reported</u> as debt service should not be reported.

Debt Service

Debt Service

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

3. REVENUES

All Inmates Responsible Days

All Inmates Responsible Days (Same as Expenditures)

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, and 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 Inmates 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' office stand-alone pre-trial programs are **not** to be included.

Salaries

Net revenue received from the Compensation Board for Jail, Food Service, Medical & Treatment, Booking, Classification, Treatment & Clerical staff positions. These amounts include *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 by LIDS.

Per - Diems: Overhead Recovery Revenue recovered by the Commonwealth through the Local Inmate Data System (LIDS) for Federal (e.g. US Marshalls, Home Security), District of Columbia, or contract inmates from other states. The calculation (explained in the Appropriations Act) stipulates a formula based upon the each jail's current inmate days for the Federal population, by the proportion of the jails per inmate day salary funds provided by the

Commonwealth.

Per Diems (Net)

The net Commonwealth General Fund revenue received from the Compensation Board for inmates housed (Per-Diems (Gross) – Per-Diems (Overhead Recovery)).

3. REVENUES, continued

Office / Vehicles Revenue received from the Compensation Board for

office supplies and vehicle expenses.

Other All other revenue received from the Commonwealth,

e.g., emergency medical reimbursements.

Percent State Funded

Funding Percent

of Total

Expenditures -

State Funded

The sum of Commonwealth funded grants, salaries, net per-diems (gross per diems less overhead recovery

only), 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 *invoiced* 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, Dept. of Homeland

Security, and the Federal Bureau of Prisons.

Grants All grant funds received from federal sources. It

includes grants funded from federal sources administered by and or passed through by the

Commonwealth.

Other All other operating revenue received from federal

sources for all types of inmates, i.e., Homeland Security transport fees, US Marshal inmate medical costs, Social Security Incentive Bonus, and non-

invoiced military payments.

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.

3. REVENUES, continued

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

Other

Revenue received for holding inmates from other / non-

member jurisdictions.

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.

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 Code of Virginia.

Percent Other Funded

Funding Percent

of Total

Expenditures – Other Funded The sum of per-diem and debt related revenue received for holding inmates from 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.

3. REVENUES, continued

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.

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

Authority for the Annual Jail Cost Report

AUTHORITY FOR THE ANNUAL JAIL COST REPORT

Item 73, Paragraph K, 2014 Special Session I 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 E

Inmate Canteen & Other Auxiliary Funds Reporting Activity

FY 2013
INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT

		Inmate	Canteen	Telephone	e Proceeds	Inmate Medica	I Co-payments		e Collections/ Release	Investment / Interest	
FIPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
001	Accomack County	\$ 18,293		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$0	\$0
003 '	** Albemarle/Charlottesville RJ	\$345,013	\$344,645	\$582,058	\$592,851	\$200,856		\$11,920	\$0	\$0	\$0
510	Alexandria City	\$ 556,232	\$ 523,557	\$148,704	\$84,493	\$6,295	\$6,295	\$4,909	\$704	\$736	\$582
005	* Alleghany County	\$10,590	\$2,878		\$19,908	\$11,067		\$ 156,710	\$0	\$0	\$0
013	* Arlington County	\$176,725		\$147,837	\$261,519	\$26,956	\$26,956	\$31,909	\$0	\$6,429	\$0
485 /	*** Blue Ridge RJ	\$238,643	\$213,804	\$720,607		\$88,094	\$0	\$151,641		\$0	\$0
023	Botetourt County	\$27,205	\$18,681	\$0	\$0		\$0	\$0	\$0	\$0	\$0
520	Bristol City	\$102,578	\$97,895	\$28,740	\$28,740	\$9,146	\$9,146	\$5,069	\$5,069	\$0	\$0
137	Central Virginia RJ	\$361,151	\$323,812	\$343,130	\$277,642	\$15,843	\$15,843	\$4,035	\$0	\$0	\$0
037	Charlotte County	\$38,016	\$29,784	\$12,331	\$0	\$796	\$0	\$5,863	\$ \$0	\$0	\$0
550	* Chesapeake City	\$293,389	\$311,155	\$496,425	\$0	26,487	\$0	562,233	\$0	\$30	\$0
041	Chesterfield County	\$119,096	\$50,928	\$68,292	\$68,292	\$13,544	\$13,544	\$296,327	\$296,327	\$0	\$0
047	Culpeper County	117,925	120,749	0	0	0	0	321,917	321,917	\$0	\$0
590	* Danville City	\$7,265	\$8,413	\$35,269	\$0	\$0	\$0	\$4,035	\$0	\$0	\$0
220	* Danville City Farm	\$31,959	\$49,026	\$50,259		\$9,118	\$0	\$50,837	\$0	\$0	\$0
131	Eastern Shore Regional	\$95,820	\$97,245	\$19,547	\$0	\$8,673	\$5,863 #	\$30,027	\$21,756	\$0	\$0
059	* Fairfax County	\$336,789	\$320,721	\$747,189	\$225,361	\$15,494	\$0	\$477,661	\$102,530	\$0	\$0
061	Fauquier County	\$66,956	\$58,272	\$31,329		\$5,252	\$5,252	\$131,067	\$0	\$0	\$0
067	Franklin County	\$10,232	27,483	\$18,413	\$0	\$1,261	\$1,261	\$16,714	\$0	\$0	\$0
073	Gloucester County	\$9,257	•	25,691		\$7,020	\$7,020	\$20,418	\$6,783	\$0	\$0
650	Hampton City	\$40,955	\$9,407	\$140,644	\$81,563	\$4,678	\$0	\$7,357	\$8,319	\$0	\$0
475	* Hampton Roads RJ	\$272,843	\$272,843	\$564,000	\$564,000	\$4,613	\$4,613	\$0	\$0	\$0	\$0
087	Henrico County	\$1,041,011	\$1,305,936	\$321,917		\$78,218	\$0	\$277,284	ļ	\$0	\$0
089	Henry County	\$10,684	\$31,005	\$49,992	\$0	\$6,456	\$0	\$20,206	\$20,206	\$0	\$0
103	Lancaster County	\$57,774	\$60,351	\$2,870	\$0	\$8,798	\$0 #	\$0	\$0	\$0	\$0
107	* Loudoun County	\$66,807	\$189,974	\$161,577	\$0	\$11,099	\$37,946	\$413,334	\$36,704	\$0	\$0
690	Martinsville City	\$21,175	\$20,338	\$43,827	\$58,570	\$7,199.71	\$108,119	\$29,696	\$14,367.37	\$0	\$0
117	Meherrin River Regional	\$94,044	\$29,175	\$310,874	\$0	\$9,031.00	\$0	\$27,975	\$0.00	\$0	\$0
119	Middle Peninsula RJ	\$136,418	\$105,398	\$157,552	\$157,552	\$21,532	\$21,532	\$293,579	\$10,259	\$0	\$0
493	Middle River RJ	\$444,173	\$385,804	\$310,012	\$312,938	\$18,218	\$18,218	\$311,238	\$302,351	\$1,124	\$0
121	Montgomery County	\$113,521	\$113,521	\$21,337	\$4,324	\$1,508	\$1,508	\$115,484	\$212,598	\$132	\$0
480 '	** New River Valley RJ	\$238,807	\$233,017	\$426,945	\$426,945	\$52,977	\$157,146	\$36,704	\$36,704	\$0	\$0
700	* Newport News City	130,958		485,134	307,947	11,019	0	228,242		\$2,042	\$0
250	Newport News City Farm	\$7,265		\$35,269	\$0	\$0	\$0	\$4,035		\$0	\$0
710	* NORFOLK CITY	\$174,162		\$722,000	\$0	\$11,452	\$28,045	\$525,218		\$1,151	\$0
193 '	*** Northern Neck RJ	\$285,084		\$572,845		\$7,533	\$0	\$33,506		\$208	\$0
069	** Northwestern RJ	\$829,814		\$135,791	\$0	\$56,860	\$0	\$435,398	\$128,608	\$214	\$0
139	Page County	\$8,375		\$26,331	\$0	\$8,572	\$8,840	\$113,987		\$0	\$0
460 /	,	\$ 144,956		\$ 387,000	,	\$ 69,285	\$ -	\$103,866		\$0	\$0
141	** Patrick County	\$0		\$17,279	\$0	\$8,600	\$0	\$26,439		\$0	\$0

^{* =} Canteen Commissions - Contracted

^{** =} Canteen not at the Jail Level

^{*** =} Transfer to Fiscal Agent (excludes Canteen Fund)

FY 2013
INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT

		Inmate (Canteen	Telephone	Proceeds	Inm	Inmate Medical Co-payments		Other Inmate Collections/ ayments Work Release			Investment / Interest	
FIPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	R	evenues	Expenditures	F	Revenues	Expenditures	Revenues	Expenditures
730	Petersburg City	\$249,024	\$189,391	\$76,406	\$76,406		\$15,479	\$0	\$	24,491	\$0	\$0	\$0
490	Peumansend Creek RJ	\$230,819	\$221,695	\$89,387	\$91,809		\$16,587	\$16,587		\$76,630	\$76,630	\$0	\$0
135	Piedmont RJ	\$688,821	\$624,991	\$341,383	\$185,500		\$2,745	\$2,745		\$204,224	\$19,476	\$1,237	\$0
143	Pittsylvania County	\$66,370	\$61,251	\$50,525	\$0		\$8,936	\$74		\$58,498	\$30,702	\$21	\$0
740	* Portsmouth City	88,034	130,197	\$139,263	\$118,654		\$3,235	\$3,235		83271	90821	\$61	\$0
153	Prince William/Manassas RJ	\$592,207	\$437,937	\$271,427	\$0		\$42,894	\$42,894		\$481,475	\$481,475	\$470	\$0
157	Rappahannock County	\$0	\$0	\$3,752	\$0		\$899	\$0		\$16,061		\$0	\$0
630	* Rappahannock RJ	\$1,048,245	\$915,683	\$1,180,574	\$1,180,574		\$34,618	\$34,618		\$526,041	\$112,593	\$0	\$0
760	Richmond City	\$1,034,856	\$965,086	\$337,349	\$0		\$29,103	\$29,103		\$0	\$0	\$0	\$0
465	Riverside RJ	\$1,357,162	\$1,342,069	\$633,036	\$0	\$	29,185	\$ -	\$	621,827	\$0	\$0	\$0
770	* Roanoke City	\$233,820	\$196,351	\$199,956	\$135,468		\$16,829	\$16,829		\$146,101	\$0	\$0	\$0
161	Roanoke County/Salem	\$103,238	\$81,055	35,815	0		\$3,962	\$0		\$88,785	\$0	\$0	\$0
163	*** Rockbridge RJ	\$91,546	\$82,843	\$44,912	\$44,912		\$4,135	\$4,135		\$275,292	\$275,266	\$0	\$0
165	Rockingham County	\$316,583	\$251,925	\$72,229	\$75,093		\$10,814	\$10,866		\$72,929	\$133,763	\$13	\$0
171	Shenandoah County	\$14,249	\$22,401	\$24,691	\$8,753		\$0	\$0		\$49,232	\$7,846	\$16	\$43
175	Southhampton County	\$72,547	\$81,122	\$26,160	\$13,279		\$5,634	\$0		\$122,317	\$15,788	\$0	\$0
491	*** Southside RJ	\$118,357	\$127,865	\$56,850	\$0		\$8,335	\$0		\$3,661		\$2	\$10
492	Southwest Virginia RJ	\$779,079	\$218,627	\$551,351	\$0		\$118,268	\$118,268		\$148,757	\$10,592	\$291	\$581
183	* Sussex County	\$4,150	\$4,594	\$21,651	\$0		\$3,573	\$0		\$16,659	\$0	\$0	\$0
810	Virginia Beach City	\$1,992,432	\$1,317,921	\$761,627	\$0		\$32,703	\$32,703		488,046	\$0	\$3,575	\$0
470	*** Virginia Peninsula RJ	\$84,665	\$93,232	\$239,163	\$0		\$13,018	\$0		\$244,349	\$10,331	\$0	\$0
187	* Warren County	\$26,317	\$27,468	\$27,224	\$0		\$11,883	\$11,883		\$521,397	\$529,069	\$0	\$0
620	*** Western Tidewater RJ	\$179,900	\$142,032	\$405,313	\$0		\$27,795	\$151,401		\$222,355	\$0	\$964	\$0
494	Western Virginia RJ	\$286,954	\$200,592	\$276,887	\$179,637		\$45,861	\$0		\$107,752	\$0	\$0	\$0
	Total	\$16,741,333	\$14,883,902	\$14,235,951	\$5,582,731		\$1,330,041	\$952,488		\$9,886,989	\$3,914,548	\$18,716	\$1,216

^{* =} Canteen Commissions - Contracted

^{** =} Canteen not at the Jail Level

^{*** =} Transfer to Fiscal Agent (excludes Canteen Fund)

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 <u>Code of Virginia</u>. 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.

<u>Audit Specifications - General - (Continued)</u>

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. Net profits from the canteen operations that are generated from the inmates' accounts 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. As further described below, these funds are either included in the canteen proceed accounts or go to the local treasurer and, through appropriation, defray the cost of the jail operations.

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.

<u>Audit Specifications - Inmate Canteen - (Continued)</u>

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 website 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 canteen account profits that are generated from the inmates' accounts are required to be used within the facility for purposes to benefit the inmates under the jurisdiction of the Sheriff or Regional Jail Superintendent. Any other profits may be used for the general operation of the sheriff's office (as

appropriated by the governing body). The allowable expenses from profits of the inmate accounts 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].

<u>Audit Specifications - Inmate Canteen - (Continued)</u>

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.

<u>Allowability Requirement – Inmate Medical Co-payment Funds</u>

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

<u>Audit Specifications - Inmate Canteen - (Continued)</u>

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

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)

TO: Sheriff/Superintendent

City / County Director of Finance / Administrator

FROM: Robyn M. de Socio

Executive Secretary

RE: CERTIFICATION OF JAIL REVENUES AND EXPENDITURES FOR THE

FISCAL YEAR ENDED JUNE 30, 2013

The 2014 Special Session I Virginia Acts of Assembly, Item 73, paragraph K 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 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 2014 Special Session I Virginia Acts of Assembly, Item 73, paragraph K and is correct to the best of my knowledge and belief."

Sheriff/Superintendent Signature	Date	
City / County Finance / Administrator	Date	
Title if different than above		
Attachment		
