Commonwealth of Virginia

COMPENSATION BOARD Report to the General Assembly



Courtesy of the RSW Regional Jail, Moseley Architects & Downey & Scott LLC.

FY 2015 JAIL COST REPORT

ANNUAL JAIL REVENUES AND EXPENDITURES REPORT

(INCLUDING CANTEEN & OTHER AUXILIARY FUNDS)

November 1, 2016

PREFACE

The Compensation Board is pleased to present the eighteenth annual Jail Cost Report in accordance with the provisions of Chapter 780, Item 76, Paragraph K. of the 2016 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 \$979.2 million in FY 2015, up from \$948.5 million in FY 2014. The average daily population (ADP) in Virginia Jails decreased to 29,601 inmates from FY14's ADP of 29,676.

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 68.8% of the daily operating costs are attributable to personal services. For each facility, we show the number of Compensation Board funded positions (8,382 for FY 2015) 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 (1,708 for FY 2015).

The Commonwealth's percentage of costs funded (as a percentage of expenditures) to Virginia's jails remained at 38.4% in FY 2015 (38.4% for 2014). Included in these costs are Commonwealth Construction Reimbursements, which increased to \$34.0 million in FY 2015 from \$30.6 million in FY 2014. The local funding percent (for housing local or member jurisdiction inmates) increased to 54.1%, from 53.7% in FY 2014.

The report shows \$28.9 million in Federal Funding. Federal funding accounted for 2.9% of all funding provided to Virginia's jails in FY 2015, compared to 3.5% in FY 2014. Funding from "Other" sources accounted for 4.9% of all FY 2015 funding provided to Virginia's jails, compared to 4.6% in FY 2014. "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, 2016

INTRODUCTION

The FY 2015 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 2016 Virginia Acts of Assembly, Item 76, 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 2015, fifty-nine (59) local and regional jails and jail farms were able to send their FY 2015 information through the mail or electronically. During this time, Compensation Board staff conducted three (3) on-site visits of local jails for the collection/verification of their respective data. The R.S.W Regional Jail was added in FY 2015, as detailed on page 6. One Jail Farm (Newport News City Farm) was closed as of May 31, 2015. The Jail Farms' costs are included in this year's report.

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

FY 2015 EXECUTIVE SUMMARY

Total Operating Costs

The FY 2015 average operating cost per inmate per day increased to \$79.28, up \$2.02 from FY 2014. Jail operating costs per inmate day ranged from a low of \$44.98 at the Piedmont Regional Jail to a high of \$200.15 at the Arlington County Jail.

The average daily population (ADP) for all jails decreased by 0.3% in FY 2015 to 29,601. During FY 2015, 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 2015 were \$979.2 million. The Compensation Board provided funding of \$341.7 million, with other state agencies providing an additional \$34.2 million, primarily for capital costs. Virginia's localities contributed \$529.6 million to their jails and jail farms (including debt service obligations) and an additional \$11.9 million to house inmates at other jurisdictions. The federal government provided funding of \$28.9 million in direct grants and per diems. Other funding, such as inmate telephone commissions, medical co-payments, and investment income/earned interest, contributed \$29.1 million. Work release funds generated by the inmates provided \$6.8 million. Funding received for out of state inmates was negligible. For FY 2015, the twenty-three regional jails showed total revenues exceeded expenditures by \$3.1 million, or \$0.53 per inmate day.

The Commonwealth's share of total expenditures remained the same in FY 2015 at 38.4%. The Commonwealth's share of total expenditures ranged from a low of 12.8% for the Newport News City Farm to a high of 85.6% for the R.S.W Regional Jail.

Average operating costs per inmate day for the Northern region of Virginia continue to be the highest at \$120.05. The other regions of the state incurred costs substantially lower. The Eastern region was the next highest at \$73.29, followed by the Central region at \$68.98 and the Western region at \$57.83.

The locality's share of total expenditures ranged from a low of -3.2% for the Alleghany County Jail to a high of 82.3% for the Newport News City Farm. The average share for localities was 54.1%.

Total Revenues

Commonwealth construction funding in FY 2015 for jail expansion totaled \$34.0 million. This funding activity was related to the R.S.W. Regional Jail.

FY 2015 Executive Summary, continued

Total Revenues, continued

Forty-one jails received Federal revenue of various types, totaling \$28.9 million (\$25.0 million in federal per diems, \$2.1 million in federal grants, and \$1.8 million in other federal funds). The Northern Neck Regional Jail and Alexandria City Jail received 56.3% and 25.9%, respectively in funding from federal sources. The average federal inmate revenue per diem received by all Virginia jails was \$65.15. The Commonwealth's overhead recovery program returned \$4.5 million to the general fund.

Sheriff Operated Local Jail Costs

During FY 2015 the local jails (37) incurred 5.0 million incarceration days, or 45.9% of the total for all Jails. Federal/Out of State inmate days accounted for 1.8% of the local jails' total. Operating costs per day for housing inmates in Sheriff-run local jails were \$96.63 (FY 2014, \$91.71) and total costs were \$102.11, or \$12.12 per day higher than the average of \$89.99 for all jails. On average, localities contributed 60.6% to their local jails' expenditures, compared to the statewide average locality contribution of 54.1% for all jails.

Regional Jail Costs

Regional jails' operating costs were \$64.32, or \$14.96 lower per day than the statewide average of \$79.28. 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 \$10.23 per inmate day lower than the statewide average (\$79.76 per inmate day compared to \$89.99, respectively).

Regional jails were responsible for 5.8 million incarceration days, or 53.1% of the state's total inmate responsible days. With an ADP of 806 federal inmates, regional jails held 76.6% of the federal and out of state inmate population.

Jail Farm Costs

Through FY15, the state continued to partially fund the operation of two jail farms, although one jail farm closed in May 2015. Jail farms accounted for the remaining 1.0% of inmate responsible days. The jail farm average operating cost per inmate day was \$77.58, or \$1.70 a day lower than the state average of \$79.28. The jail farms incurred no capital expenditures/debt service costs during the year. As a result, total expenditures per inmate day were \$77.58. The jail farms did not hold any federal inmates nor receive any federal funding.

Additional Housing Costs Incurred at Other Localities

For localities without their own jail, the City of Harrisonburg paid the highest amount for housing inmates in facilities outside of their locality at \$2.4 million, followed by the City of Fairfax at \$1.3 million. For localities that operated their own jail, Rockingham County paid the highest amount for housing inmates in other facilities (due to capacity limitations) at \$1.4 million, followed by Culpeper County at \$1.0 million.

FY 2015 Executive Summary, continued

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 E.

Summary of Presentation of Funds Expenses and Revenues

FUND NAME	(In Thousands) REVENUES		•	ousands) NDITURES
INMATE CANTEEN	\$	17,589	\$	14,879
TELEPHONE	\$	13,315	\$	6,143
WORK RELEASE/OTHER	\$	9,742	\$	4,738
MEDICAL CO-PAYMENTS	\$	1,145	\$	8,420
INTEREST/INVEST MONIES	\$	110	\$	20

TABLE OF CONTENTS

	PAGE
PREFACE	I
INTRODUCTION	II
EXECUTIVE SUMMARY	III - V
TABLE OF CONTENTS	VI - VII
TOTAL VIRGINIA JAILS FY 2015 (62)	1
TOTAL VIRGINIA JAILS FY 2014 (64)	2
ALL LOCAL JAILS (37)	3
ALL REGIONAL JAILS (23)	4
ALL JAIL FARMS (2)	5
SUMMARY OF JAILS REPORTED - FY 2015	6
<u>CHARTS</u>	
FUNDING PERCENT OF TOTAL EXPENDITURES (BY SOURCE)	7
INMATE DAYS (BY TYPE)	8
JAIL FUNDING BY REGION (FUNDING SOURCE)	9
OTHER	10-12
JAIL STATISTICAL DATA	
JAIL COST PER INMATE DAY HIGHEST TO LOWEST BY REGION ALPHABETICAL HIGHEST TO LOWEST (OPERATING) FY 2013 – FY 2015 AND AVERAGE	13 15 17 19
PERCENT STATE FUNDING FY 2013 – FY 2015 AND AVERAGE HIGHEST TO LOWEST	21 23
PERCENT LOCAL FUNDING FY 2013 – FY 2015 AND AVERAGE HIGHEST TO LOWEST	25 27

TABLE C	OF CONT	ΓENTS ((continued)

,	PAGE
PERCENT FEDERAL FUNDING FY 2013 – FY 2015 AND AVERAGE HIGHEST TO LOWEST	29 31
FEDERAL INMATE OVERHEAD RECOVERY 2015 CALCULATION HISTORICAL RATES	33 35
STATE FUNDING BY ADP (CUMULATIVE REVENUES)	37
LOCALITY EXPENSE TO HOUSE JAIL INMATES ALPHABETICAL THREE-YEAR HISTORICAL TREND	39 42
<u>APPENDICES</u>	
APPENDIX A: INDIVIDUAL JAIL REPORTS (62) ALPHABETICAL	45
APPENDIX B: TASK FORCE MEMBERSHIP	107
APPENDIX C: DATA DICTIONARY	108
APPENDIX D: AUTHORITY FOR REPORT	118
APPENDIX E: INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORTING ACTIVITY	119
APPENDIX F: APA EXCERPT OF INMATE CANTEEN & OTHER AUXILIARY FUNDS SPECIFICATIONS	121
APPENDIX G: JAIL COST CERTIFICATION-EXAMPLE	127

Total Virginia Jails (62)

rotai virginia Jans (62)					
Fiscal Year	2015	IN			
		000's	(Except for FAC	ILITY PROFIL	E)
1. FACILITY PROFILE					,
Contract Medical	Mixed		Jail "Books" Inm	ates	Mixed
Contract Food Service	Mixed		Local Salary Sup	pplement	Mixed
# Federal Contract Beds	776		# of Locally Fund		1,708
Direct Supervision - # Beds	8,615		Air Conditioned	aca i comono	Mixed
			Houses Females		Mixed
Indirect Supervision - # Beds	13,844				
Date(s) Built	1914 - 2014		Operates Dispat	cn	Mixed
Compensation Board Funded Positions	8,382				
ALL INMATE HOUSED DAYS (LIDS)	10,804,346		OPERATING		
FED/ OUT OF STATE ADP	1,052		CAPACITY USE	%	
TOTAL LIDS ADP	29,601		132%	TOTAL	
DOC RATED OPERATING CAPACITY	22,459		127%	STATE RESPO	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	10,880,959		Expenses F		
2. EXPENDITURES			Inmate Da	У	
Personal Services	\$593,136		\$54.51		
Food Services	\$38,280		\$3.52		
Medical Services	\$94,891		\$8.72		
Inmate Programs	\$1,425		\$0.13		
Transportation	\$7,047		\$0.65		
Direct Jail Support	\$83,350		\$7.66		
Capital Accounts - Operating			\$0.67		
	\$7,256		•		
Other Jail Indirect Expenses	\$37,262		\$3.42	D I	
SUB-TOTAL OPERATING	\$862,647		\$79.28	Per Inmate Da	ıy
Capital Accounts - Long Term	\$691		\$0.06		
Debt Service	\$115,850		\$10.65		
TOTAL EXPENSES	\$979,188		\$89.99	Per Inmate Da	ıv
	7 - 2 / 2 -				•
ALL INMATE RESPONSIBLE DAYS	10,880,959	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$260	\$0.02			
Salaries	\$277,244	\$25.48			
Per-Diems (Gross)	\$67,477	\$6.20			
- Overhead Recovery	(\$4,471)	(\$0.41)			
Per-Diems (Net)	\$63,006	\$5.79	-	FUNDING PER	RCENT OF TOTAL
Office / Vehicles	\$4,620	\$0.42	-		ES BY SOURCE
Other	(\$3,132)	(\$0.29)			
Federal: Per-Diems	\$25,003	\$2.30	\$65.15	38 40% S	TATE FUNDED
Grants	\$2,052	\$0.19	ψου. το		EDERAL FUNDED
Other		\$0.19		2.93 /0 1	LULKAL FUNDLU
	\$1,819			4C E00/ I	OCAL ODEDATING
Local Jurisdictional - Operating (to balance)	\$455,316	\$41.85		46.50% L	OCAL OPERATING
Non-Local Jurisdictional	\$11,732	\$1.08			
Out of State	\$4	\$0.00			OCAL DEBT -
Work Release	\$6,777	\$0.62		F	RELATED
Other	\$29,137	\$2.69		4.88% O	THER FUNDED
			_	100.31% T	OTAL FUNDED
SUB-TOTAL OPERATING	\$873,838	\$80.31	Per Inmate Day		
Local Jurisdictional - Debt Related	\$74,261	\$6.82			
Non-Local Jurisdictional - Debt Related	\$191	\$0.02			
Commonwealth Construction Reimbursement	\$33,982	\$3.12			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$982,272	\$90.27	Per Inmate Day		
Excess (Deficiency) of Revenues over Expenditures	\$3,084	\$n 28	Per Inmate Day		
Revenues over Expenditures	φ3,004	Ψυ.20	- Grinniale Day		

Total Virginia Jails (64)

rotai virginia Jans (64)				
Fiscal Year	2014	IN		
		000's	(Except for EA)	CILITY PROFILE)
1. FACILITY PROFILE		000 3	(Except for 1 A	SILIT TROTILL)
Contract Medical	Mixed		Jail "Books" Inm	nates Mixed
Contract Medical Contract Food Service	Mixed		Local Salary Su	
# Federal Contract Beds	776		# of Locally Fun	
Direct Supervision - # Beds	8,339		Air Conditioned	Mixed
Indirect Supervision - # Beds	13,626		Houses Female	
Date(s) Built	1835 - 2014		Operates Dispa	tch Mixed
Compensation Board Funded Positions	8,131			
ALL INMATE HOUSED DAYS (LIDS)	10,831,611		OPERATING	
FED/ OUT OF STATE ADP	1,239		CAPACITY USE	0 /2
TOTAL LIDS ADP	29,676		135%	TOTAL
DOC RATED OPERATING CAPACITY	21,965		129%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	10,910,140		Expenses I	Per
2. EXPENDITURES			Inmate Da	
Personal Services	\$582,165		\$53.36	•
Food Services	\$38,471		\$3.53	
Medical Services	\$89,984		\$8.25	
Inmate Programs	\$1,986		\$0.18	
Transportation	\$7,200		\$0.66	
Direct Jail Support	\$80,880		\$7.41	
Capital Accounts - Operating	\$6,140		\$0.56	
Other Jail Indirect Expenses	\$36,064		\$3.31	
SUB-TOTAL OPERATING	\$842,890		\$77.26	Per Inmate Day
Capital Accounts - Long Term	\$4,763		\$0.44	
Debt Service	\$100,858		\$9.24	
				Bor Inmete Day
TOTAL EXPENSES	\$948,511		\$86.94	Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	10,910,140	Revenue Per	Revenue Per]
3. REVENUES		Inmate Day	Federal	
Commonwealth Funded		(AII)	Inmate Day	
Grants	\$575	\$0.05	. · · · · · · · · · · · · · · · · · · ·	_
Salaries	\$268,725	\$24.63		
Per-Diems (Gross)	\$68,166	\$6.25		
- Overhead Recovery	(\$5,787)	(\$0.53)	1	
Per-Diems (Net)	\$62,379	\$5.72	<u> </u>	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$4,745	\$0.43	_	EXPENDITURES BY SOURCE
Office / Verificies	(\$2,806)			EXPENDITORES BY SOURCE
	(,	(\$0.26)		20 400/ STATE FUNDED
Federal: Per-Diems	\$29,089	\$2.67	\$64.33	38.40% STATE FUNDED
Grants	\$2,239	\$0.21		3.48% FEDERAL FUNDED
Other	\$1,637	\$0.15		
Local Jurisdictional - Operating (to balance)	\$453,312	\$41.55		47.79% LOCAL OPERATING
Non-Local Jurisdictional	\$9,577	\$0.88		
Out of State	\$6	\$0.00		5.94% LOCAL DEBT -
Work Release	\$6,926	\$0.63		RELATED
Other	\$26,457	\$2.43		4.57% OTHER FUNDED
CUR TOTAL OPERATING	\$050.054		_ 	100.18% TOTAL FUNDED
SUB-TOTAL OPERATING	\$862,861	\$79.09	Per Inmate Day	,
Local Jurisdictional - Debt Related	\$56,421	\$5.17		
Non-Local Jurisdictional - Debt Related	\$399	\$0.04		
Commonwealth Construction Reimbursement	\$30,570	\$2.80		
CAP Funds (Federal) TOTAL REVENUES	\$0 \$050 251	\$0.00	Bor Inmete De	
	\$950,251	φο/.10	Per Inmate Day	•
Excess (Deficiency) of	64 740	A0 40	Day Instruction D	
Revenues over Expenditures	\$1,740	\$0.16	Per Inmate Day	1

All Local Jails (37)

Fiscal Year 2015

1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Mixed
Contract Food Service	Mixed	Local Salary Supplement Mixed
# Federal Contract Beds	279	# of Locally Funded Positions 973
Direct Supervision - # Beds	2,422	Air Conditioned Mixed
Indirect Supervision - # Beds	7,715	Houses Females Mixed
Date(s) Built	1908 - 2012	Operates Dispatch Mixed
Compensation Board Funded Positions	4,179	
ALL INMATE HOUSED DAYS (LIDS)	4,949,844	OPERATING
FED/ OUT OF STATE ADP	246	CAPACITY
TOTAL LIDS ADP	13,561	134% TOTAL
DOC RATED OPERATING CAPACITY	10,137	131% STATE RESPONSIBLE
	•	
ALL INMATE RESPONSIBLE DAYS	4,992,591	Expenses Per
2. EXPENDITURES	, ,	Inmate Day
Personal Services	\$336,739,452	\$67.45
Food Services	\$18,006,317	\$3.61
Medical Services	\$48,622,512	\$9.74
Inmate Programs	\$993,670	\$0.20
		\$0.84
Transportation	\$4,201,476	\$0.04 \$7.24
Direct Jail Support	\$36,156,615	
Capital Accounts - Operating	\$1,744,293	\$0.35
Other Jail Indirect Expenses	\$35,987,514	\$7.21
SUB-TOTAL OPERATING	\$482,451,849	\$96.63 Per Inmate Day
Consider Assessment Long Towns	CO. 400	(0.00
Capital Accounts - Long Term	\$3,460	\$0.00
Debt Service	\$27,325,749	\$5.47
TOTAL EXPENSES	\$509,781,059	\$102.11 Per Inmate Day
ALL INMATE DESCRIPTION AND	4 000 504	
ALL INMATE RESPONSIBLE DAYS	4,992,591	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal
Commonwealth Funded		
		(All) Inmate Day
Grants	\$3,176	\$0.00
Salaries	\$144,279,333	\$0.00 \$28.90
		\$0.00
Salaries	\$144,279,333	\$0.00 \$28.90
Salaries Per-Diems (Gross)	\$144,279,333 \$29,698,892	\$0.00 \$28.90 \$5.95
Salaries Per-Diems (Gross) - Overhead Recovery	\$144,279,333 \$29,698,892 (\$904,717)	\$0.00 \$28.90 \$5.95 (\$0.18)
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 FUNDING PERCENT OF TOTAL
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 FUNDING PERCENT OF TOTAL \$0.17 EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247)	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44)
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,882	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44 \$1.79 \$99.80 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,882 \$758,103 \$466,751	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44) \$1.79 \$0.15 \$0.09 \$0.09 \$0.00
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,882 \$758,103 \$466,751 \$281,539,652	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44) \$1.79 \$0.15 \$0.09 \$56.39 \$5.23% LOCAL OPERATING
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	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,882 \$758,103 \$466,751 \$281,539,652 \$6,151,213	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44) \$1.79 \$0.15 \$0.09 \$56.39 \$1.23
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	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,882 \$758,103 \$466,751 \$281,539,652 \$6,151,213 \$270	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44) \$1.79 \$0.15 \$0.09 \$56.39 \$1.23 \$0.00 \$5.32% LOCAL DEBT-
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	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,882 \$758,103 \$466,751 \$281,539,652 \$6,151,213 \$270 \$3,636,550	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44) \$1.79 \$0.15 \$0.09 \$56.39 \$1.23 \$0.00 \$0.00 \$0.73
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	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,882 \$758,103 \$466,751 \$281,539,652 \$6,151,213 \$270	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44 \$1.79 \$0.15 \$0.09 \$56.39 \$1.23 \$0.00 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$0.15 \$0.00 \$1.23 \$0.00 \$0.15 \$0.00 \$1.23 \$0.00
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	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,882 \$758,103 \$466,751 \$281,539,652 \$6,151,213 \$270 \$3,636,550 \$9,172,652	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 (\$0.44) \$1.79 \$99.80 \$33.69% STATE FUNDED \$0.15 \$0.09 \$56.39 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$1.84 \$3.76% OTHER FUNDED 100.00% TOTAL FUNDED
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	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,882 \$758,103 \$466,751 \$281,539,652 \$6,151,213 \$270 \$3,636,550	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44 \$1.79 \$0.15 \$0.09 \$56.39 \$1.23 \$0.00 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$0.15 \$0.00 \$1.23 \$0.00
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	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,882 \$758,103 \$466,751 \$281,539,652 \$6,151,213 \$270 \$3,636,550 \$9,172,652 \$482,455,309	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44) \$1.79 \$99.80 \$33.69% STATE FUNDED \$0.09 \$56.39 \$556.39 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$1.24 \$1.25 \$1.25 \$1.26 \$1.27 \$1.28 \$1.29 \$1.29 \$1.29 \$1.20 \$1.21 \$1.21 \$1.22 \$1.23 \$1.24 \$1.24 \$1.25 \$1.2
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	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,882 \$758,103 \$466,751 \$281,539,652 \$6,151,213 \$270 \$3,636,550 \$9,172,652 \$482,455,309	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44) \$1.79 \$99.80 \$33.69% STATE FUNDED \$0.15 \$0.09 \$56.39 \$556.39 \$55.23% LOCAL OPERATING \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.24 \$1.25 \$0.00 \$1.25 \$1.26 \$1.27 \$1.28 \$1.29 \$1.29 \$1.29 \$1.20 \$1.21 \$1.22 \$1.23 \$1.24 \$1.24 \$1.25 \$1.25 \$1.26 \$1.27 \$1.27 \$1.28 \$1.28 \$1.28 \$1.29 \$1.29 \$1.29 \$1.29 \$1.29 \$1.20 \$1.20 \$1.21 \$1.2
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	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,802 \$758,103 \$466,751 \$281,539,652 \$6,151,213 \$270 \$3,636,550 \$9,172,652 \$482,455,309 \$27,134,215 \$191,534	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44 \$1.79 \$99.80 \$1.79 \$0.09 \$56.39 \$56.39 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.24 \$1.25 \$1.25 \$1.26 \$1.27 \$1.28 \$1.29 \$1.29 \$1.29 \$1.20 \$1.20 \$1.21 \$1.22 \$1.23 \$1.23 \$1.24 \$1.25 \$1.25 \$1.26 \$1.27 \$1.28 \$1.29 \$1.29 \$1.29 \$1.29 \$1.29 \$1.20 \$1.21 \$1.22 \$1.23 \$1.24 \$1.25 \$1.25 \$1.26 \$1.27 \$1.28 \$1.29 \$1.20 \$1.
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 Reimbursement	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,882 \$758,103 \$466,751 \$281,539,652 \$6,151,213 \$270 \$3,636,550 \$9,172,652 \$482,455,309 \$27,134,215 \$191,534 \$0	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44 \$1.79 \$0.15 \$0.09 \$56.39 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.24 \$1.25 \$1.25 \$1.26 \$1.27 \$1.28 \$1.29 \$1.29 \$1.29 \$1.29 \$1.20 \$1.21 \$1.22 \$1.23 \$1.23 \$1.24 \$1.25 \$1.25 \$1.26 \$1.27 \$1.28 \$1.29 \$1.29 \$1.29 \$1.29 \$1.29 \$1.29 \$1.20 \$1.21 \$1.22 \$1.23 \$1.24 \$1.25 \$1.25 \$1.26 \$1.27 \$1.28 \$1.29
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 Reimbursement CAP Funds (Federal)	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,882 \$758,103 \$466,751 \$281,539,652 \$6,151,213 \$270 \$3,636,550 \$9,172,652 \$482,455,309 \$27,134,215 \$191,534 \$0 \$0	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44) \$1.79 \$99.80 \$33.69% STATE FUNDED \$0.15 \$0.09 \$56.39 \$55.23% LOCAL OPERATING \$1.23 \$0.00 \$1.23 \$0.00 \$1.84 \$1.84 \$2.376% OTHER FUNDED \$1.84 \$3.76% OTHER FUNDED
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 Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,882 \$758,103 \$466,751 \$281,539,652 \$6,151,213 \$270 \$3,636,550 \$9,172,652 \$482,455,309 \$27,134,215 \$191,534 \$0	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44 \$1.79 \$0.15 \$0.09 \$56.39 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.23 \$0.00 \$1.24 \$1.25 \$1.25 \$1.26 \$1.27 \$1.28 \$1.29 \$1.29 \$1.29 \$1.29 \$1.20 \$1.21 \$1.22 \$1.23 \$1.23 \$1.24 \$1.25 \$1.25 \$1.26 \$1.27 \$1.28 \$1.29 \$1.29 \$1.29 \$1.29 \$1.29 \$1.29 \$1.20 \$1.21 \$1.22 \$1.23 \$1.24 \$1.25 \$1.25 \$1.26 \$1.27 \$1.28 \$1.29
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 Reimbursement CAP Funds (Federal)	\$144,279,333 \$29,698,892 (\$904,717) \$28,794,175 \$869,799 (\$2,172,247) \$8,955,882 \$758,103 \$466,751 \$281,539,652 \$6,151,213 \$270 \$3,636,550 \$9,172,652 \$482,455,309 \$27,134,215 \$191,534 \$0 \$0	\$0.00 \$28.90 \$5.95 (\$0.18) \$5.77 \$0.17 \$0.17 \$0.44) \$1.79 \$99.80 \$33.69% STATE FUNDED \$0.15 \$0.09 \$56.39 \$55.23% LOCAL OPERATING \$1.23 \$0.00 \$1.23 \$0.00 \$1.84 \$1.84 \$2.376% OTHER FUNDED \$1.84 \$3.76% OTHER FUNDED

All Regional Jails (23)

Fiscal Year 2015

1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Mixed
Contract Food Service	Mixed	Local Salary Supplement Mixed
# Federal Contract Beds	497	, ,,
Direct Supervision - # Beds	6,193	
Indirect Supervision - # Beds	5,872	
Date(s) Built	1935 - 2013	
` ,		
Compensation Board Funded Positions	4,203	
ALL INMATE HOUSED DAYS (LIDS)	5,746,390	OPERATING
FED/ OUT OF STATE ADP	806	CAPACITY
TOTAL LIDS ADP	15,744	130% TOTAL
DOC RATED OPERATING CAPACITY	12,065	
ALL INMATE RESPONSIBLE DAYS	5,780,256	Expenses Per
2. EXPENDITURES	3,700,230	Inmate Day
Personal Services	¢251 272 201	\$43.49
	\$251,372,281	· ·
Food Services	\$19,762,140	\$3.42
Medical Services	\$45,847,548	\$7.93
Inmate Programs	\$430,891	\$0.08
Transportation	\$2,436,857	\$0.42
Direct Jail Support	\$46,483,612	\$8.04
Capital Accounts - Operating	\$5,473,567	\$0.95
Other Jail Indirect Expenses	\$0	\$0.00_
SUB-TOTAL OPERATING	\$371,806,895	\$64.32 Per Inmate Day
Capital Accounts - Long Term	\$688,089	\$0.12
Debt Service	\$88,524,439	\$15.31
TOTAL EXPENSES	\$461,019,423	\$79.76 Per Inmate Day
ALL INMATE DESCONSIDI E DAVS	5 790 256	
ALL INMATE RESPONSIBLE DAYS	5,780,256	Revenue Per Revenue Per
3. REVENUES	5,780,256	Revenue Per Revenue Per Inmate Day Federal
3. REVENUES Commonwealth Funded		Revenue Per Revenue Per Inmate Day Federal (All) Inmate Day
3. REVENUES Commonwealth Funded Grants	\$257,396	Revenue Per Revenue Per Inmate Day Federal (All) Inmate Day \$0.04
3. REVENUES Commonwealth Funded Grants Salaries	\$257,396 \$132,964,570	Revenue Per Revenue Per Inmate Day Federal (All) Inmate Day \$0.04
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$257,396 \$132,964,570 \$36,216,330	Revenue Per Revenue Per Inmate Day Federal (All) Inmate Day \$0.04 \$23.00 \$6.27
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270)	Revenue Per Revenue Per Inmate Day Federal
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net)	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965)	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860	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	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860 \$1,294,172	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	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860 \$1,294,172 \$1,352,282	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	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860 \$1,294,172 \$1,352,282 \$167,253,855	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 Non-Local Jurisdictional	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860 \$1,294,172 \$1,352,282 \$167,253,855 \$5,580,298	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 Non-Local Jurisdictional Out of State	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860 \$1,294,172 \$1,352,282 \$167,253,855 \$5,580,298 \$3,348	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 Non-Local Jurisdictional Out of State Work Release	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860 \$1,294,172 \$1,352,282 \$167,253,855 \$5,580,298 \$3,348 \$3,091,569	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 Non-Local Jurisdictional Out of State	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860 \$1,294,172 \$1,352,282 \$167,253,855 \$5,580,298 \$3,348	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 Non-Local Jurisdictional Out of State Work Release Other	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860 \$1,294,172 \$1,352,282 \$167,253,855 \$5,580,298 \$3,348 \$3,091,569 \$19,709,754	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 Non-Local Jurisdictional Out of State Work Release	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860 \$1,294,172 \$1,352,282 \$167,253,855 \$5,580,298 \$3,348 \$3,091,569	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 Non-Local Jurisdictional Out of State Work Release Other	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860 \$1,294,172 \$1,352,282 \$167,253,855 \$5,580,298 \$3,348 \$3,091,569 \$19,709,754	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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860 \$1,294,172 \$1,352,282 \$167,253,855 \$5,580,298 \$3,348 \$3,091,569 \$19,709,754	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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860 \$1,294,172 \$1,352,282 \$167,253,855 \$5,580,298 \$3,348 \$3,091,569 \$19,709,754 \$382,994,582 \$47,126,745	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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860 \$1,294,172 \$1,352,282 \$167,253,855 \$5,580,298 \$3,348 \$3,091,569 \$19,709,754 \$382,994,582 \$47,126,745 \$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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860 \$1,294,172 \$1,352,282 \$167,253,855 \$5,580,298 \$3,348 \$3,091,569 \$19,709,754 \$382,994,582 \$47,126,745 \$0 \$33,981,671	Revenue Per Inmate Day Federal 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$257,396 \$132,964,570 \$36,216,330 (\$3,566,270) \$32,650,060 \$3,750,382 (\$959,965) \$16,046,860 \$1,294,172 \$1,352,282 \$167,253,855 \$5,580,298 \$3,348 \$3,091,569 \$19,709,754 \$382,994,582 \$47,126,745 \$0 \$33,981,671 \$0	Revenue Per Inmate Day Federal Inmate Day

All Jail Farms (2)

Fiscal Year 2015

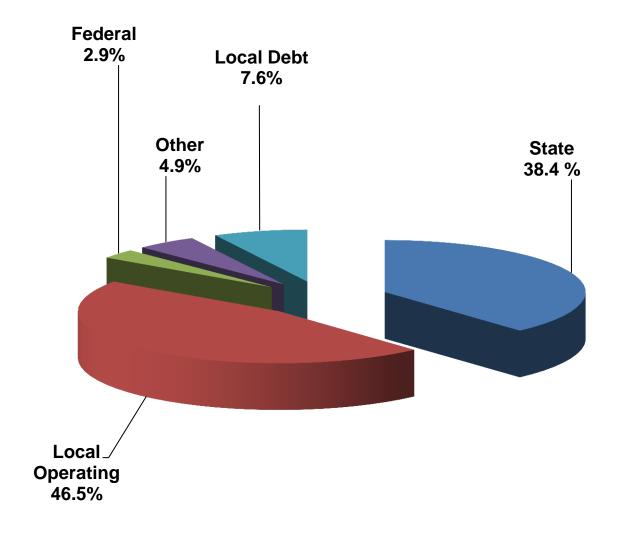
1. FACILITY PROFILE					
Contract Medical	Mixed		Farm "Books" In	mates	No
Contract Food Service	Yes		Local Salary Sur		Yes
# Federal Contract Beds	0		# of Locally Fund	•	96
Direct Supervision - # Beds	0		Air Conditioned	dcu i 03.	Mixed
Indirect Supervision - # Beds	257		Houses Females	2	No
Date(s) Built	1914 - 1962		Operates Dispat		No
Compensation Board Funded Positions	0		Operates Dispat	CII	NO
Compensation Board Funded Fositions	U				
ALL INMATE HOUSED DAYS (LIDS)	108,112		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	296		115%	TOTAL	
DOC RATED OPERATING CAPACITY	257		115%	STATE RE	SPONSIBLE
ALL INMATE RESPONSIBLE DAYS	108,112		Expenses P	Por	
2. EXPENDITURES	100,112		Inmate Da		
Personal Services	\$5,024,857		\$46.48	y	
Food Services	\$5,024,037		\$4.73		
Medical Services	\$420,577		\$3.89		
	\$420,577 \$420		\$0.00		
Inmate Programs	·				
Transportation	\$408,664		\$3.78 \$6.57		
Direct Jail Support Capital Accounts - Operating	\$709,917		\$0.35		
	\$38,035				
Other Jail Indirect Expenses	\$1,274,153		\$11.79	D == 1	Da
SUB-TOTAL OPERATING	\$8,387,853		\$77.58	Per Inmate	е рау
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		(\$0.01)		
TOTAL EXPENDITURES	\$8,387,853		\$77.58	Per Inmate	Day
ALL INMATE RESPONSIBLE DAYS	108,112	Revenue Per	Revenue Per	Ţ	
3. REVENUES	100,112	Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00	ac zuy	1	
Salaries	\$0 \$0	\$0.00			
Per-Diems (Gross)	\$1,561,929	\$14.45			
- Overhead Recovery	\$0	\$0.00			
Per-Diems (Net)	\$1,561,929	\$14.45	-	FUNDING	PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00	-		URES BY SOURCE
Other	\$0	\$0.00		EXI LIVEIT	OKEO DI GOOKOL
Federal: Per-Diems	\$0	\$0.00		18.629	% STATE FUNDED
Grants	\$0	\$0.00			% FEDERAL FUNDED
Other	\$0	\$0.00		0.007	
Local Jurisdictional - Operating (to balance)	\$6,522,597	\$60.33		77.769	% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		0.009	% LOCAL DEBT
Work Release	\$48,835	\$0.45		0.007	RELATED
Other	\$254,492	\$2.35		3.629	% OTHER FUNDED
	4 _0 1, 10_	¥=			TOTAL FUNDED
SUB-TOTAL OPERATING	\$8,387,853	\$77.58	Per Inmate Day		=
Local Jurisdictional - Debt Related	\$0	(\$0.00)			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$8,387,853		Per Inmate Day	,	
Excess (Deficiency) of	, , , , , , , , , , , , , , , , , , , ,				
Revenues over Expenditures	\$0				

Summary of Jails Reported - FY 2015

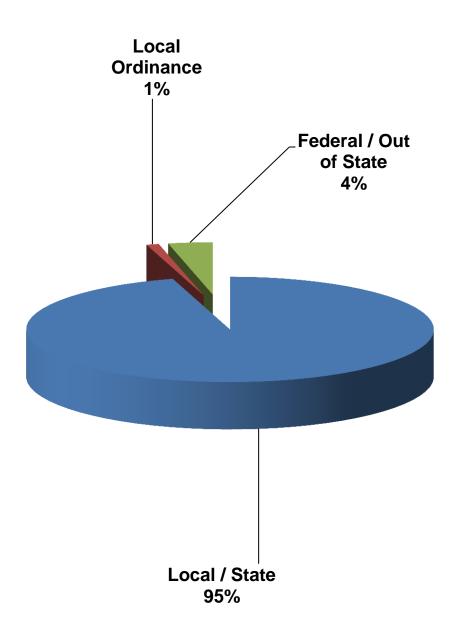
Jails included in the FY 2014 Jail Cost Report	64
Jails removed from the FY 2014 Jail Cost Report (Merged)*	-3-
Rappahannock County	
Shenandoah County	
Warren County	
Jails added to the FY 2015 Jail Cost Report	-1-
R.S.W. Regional	
Total # of Jails included in the FY 2015 Jail Cost Report	<u>62</u>

^{*} These three (3) localities now participate as members of the R.S.W. Regional Jail.

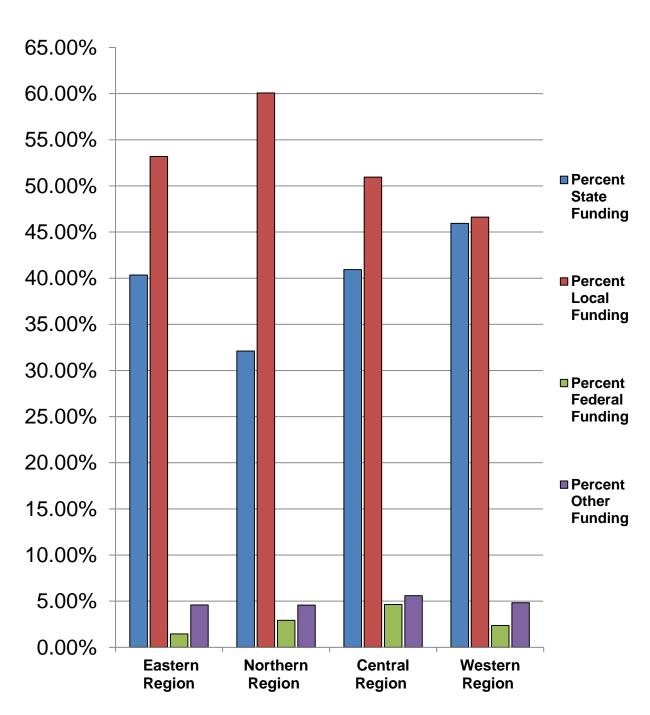
FY'15 JAIL COST REPORT FUNDING PERCENT OF TOTAL EXPENDITURES (BY SOURCE)



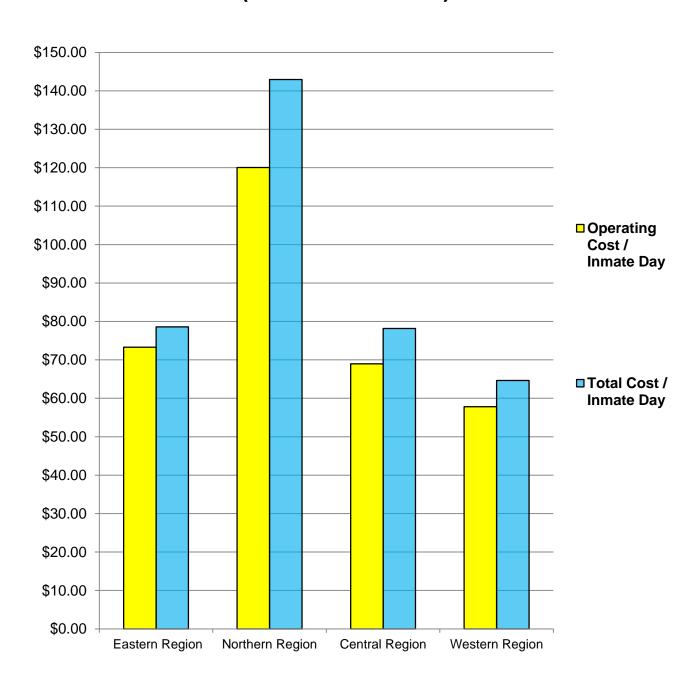
FY'15 JAIL COST REPORT INMATE DAYS (BY TYPE)



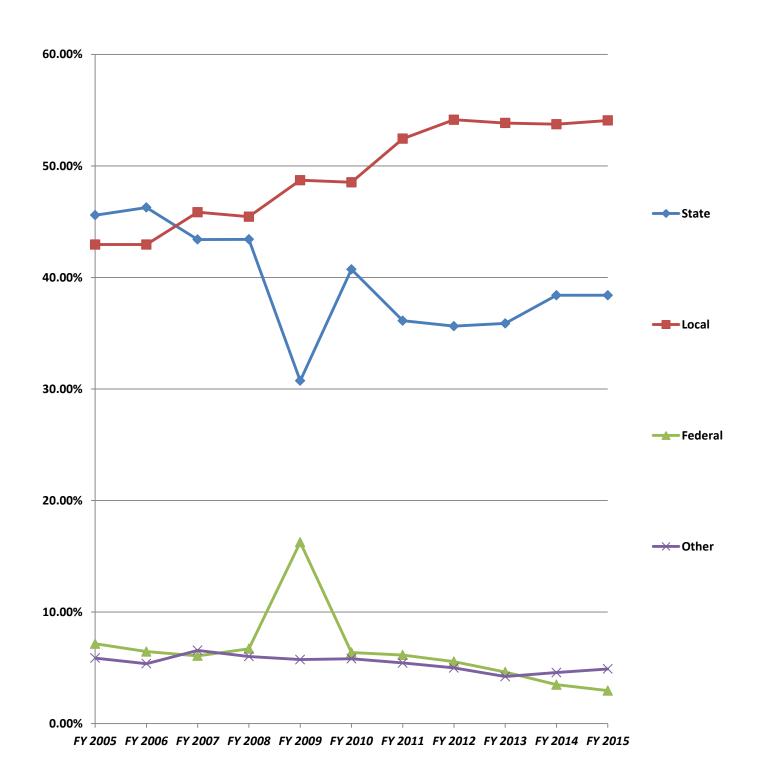
FY'15 JAIL COST REPORT JAIL FUNDING BY REGION (FUNDING SOURCE)



FY'15 JAIL COST REPORT OPERATING AND TOTAL JAIL COSTS BY REGION (PER INMATE DAY)



FY'15 JAIL COST REPORT 10 YEAR HISTORICAL FUNDING BY SOURCE

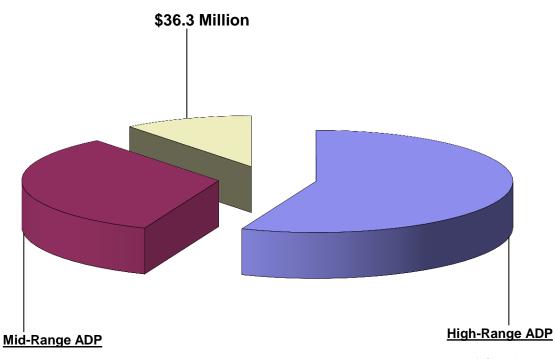


FY'15 JAIL COST REPORT DISTRIBUTION OF STATE REVENUES BY JAIL AVERAGE DAILY POPULATION (ADP) RANGES

Low-Range ADP

25 Jails with an ADP of 24 to 200

10.6% of State Revenues



23 Jails with an ADP of 201 to 700

33.3% of State Revenues

\$113.7 Million

14 Jails with an ADP of 701 to 1943

56.1% of State Revenues

\$191.9 Million

FY 2015 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
	Northern Region		
	Arlington County	\$200.15	\$200.15
	Fairfax County	\$195.32	\$204.88
	Alexandria City	\$181.61	\$181.61
	Loudoun County	\$172.81	\$213.52
153	Prince William / Manassas Regional	\$114.03	\$119.34
047	Culpeper County	\$95.48	\$95.48
	Page County	\$91.76	\$91.88
061	Fauquier County	\$88.76	\$88.76
003	Albemarle / Charlottesville Regional	\$83.79	\$87.17
496	R.S.W. Regional	\$81.04	\$368.63
165	Rockingham County	\$79.85	\$79.85
163	Rockbridge Regional	\$74.39	\$80.68
069	Northwestern Regional	\$70.68	\$76.00
137	Central Virginia Regional	\$56.81	\$56.81
493	Middle River Regional	\$47.68	\$71.80
	Northern Region Average	\$120.05	\$142.97
	Central Region		
730	Petersburg City	\$127.67	\$127.67
103	Lancaster County	\$124.88	\$124.88
041	Chesterfield County	\$109.14	\$114.99
760	Richmond City	\$85.55	\$98.86
490	Peumansend Creek Regional	\$81.64	\$87.29
495	Meherrin River Regional	\$81.34	\$99.06
087	Henrico County	\$79.61	\$86.38
460	Pamunkey Regional	\$70.33	\$82.22
485	Blue Ridge Regional	\$62.40	\$72.81
630	Rappahannock Regional	\$57.34	\$65.83
465	Riverside Regional	\$56.16	\$69.80
193	Northern Neck Regional	\$54.47	\$55.02
037	Charlotte County	\$45.56	\$45.56
135	Piedmont Regional	\$44.98	\$44.98
	Central Region Average	\$68.98	\$78.18

FY 2015 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

	(3	Operating	Total
		Costs Per	Expenditures
Fips	Jail	Inmate Day	Per Inmate Day
-			
	Western Region		
023	Botetourt County	\$116.88	\$136.45
143	Pittsylvania County	\$108.54	\$108.54
161	Roanoke County/Salem	\$103.12	\$103.12
121	Montgomery County	\$79.03	\$79.03
067	Franklin County	\$70.81	\$70.81
770	Roanoke City	\$68.85	\$70.34
141	Patrick County	\$63.95	\$82.87
520	Bristol City	\$62.70	\$62.70
005	Alleghany County	\$60.39	\$63.38
494	Western Virginia Regional	\$57.15	\$74.43
690	Martinsville City	\$57.14	\$57.14
089	Henry County	\$51.29	\$51.29
220	Danville City Farm	\$51.11	\$51.11
480	New River Valley Regional	\$50.22	\$61.39
492	Southwest Virginia Regional	\$48.87	\$54.92
590	Danville City	\$47.17	\$47.49
	Western Region Average	\$57.83	\$64.66
	Eastern Region		
	Gloucester County	\$119.33	\$119.33
	Sussex County	\$116.90	\$116.90
	Newport News City Farm	\$112.67	\$112.67
	Southampton County	\$95.20	\$95.20
	Hampton Roads Regional	\$89.96	\$106.82
	Northampton County	\$89.95	\$128.58
	Chesapeake City	\$87.72	\$88.77
	Newport News City	\$81.78	\$87.78
491	Southside Regional	\$75.33	\$85.85
740	Portsmouth City	\$73.76	\$73.76
470	•	\$70.37	\$74.42
	Virginia Beach	\$69.61	\$72.49
	Virginia Peninsula Regional	\$66.37	\$78.69
620	Norfolk City	\$58.32	\$60.37
001	Western Tidewater Regional	\$56.76	\$59.09
119	Accomack County	\$54.73	\$54.73
810	Middle Peninsula Regional	\$51.98	\$58.64
	Eastern Region Average	\$73.29	\$78.61
	TOTAL STATE -WIDE AVERAGE	\$79.28	\$89.99

FY 2015 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	\$54.73	\$54.73
003	Albemarle / Charlottesville Regional	\$83.79	\$87.17
510	Alexandria City	\$181.61	\$181.61
005	Alleghany County	\$60.39	\$63.38
013	Arlington County	\$200.15	\$200.15
485	Blue Ridge Regional	\$62.40	\$72.81
023	Botetourt County	\$116.88	\$136.45
520	Bristol City	\$62.70	\$62.70
137	Central Virginia Regional	\$56.81	\$56.81
037	Charlotte County	\$45.56	\$45.56
550	Chesapeake City	\$87.72	\$88.77
041	Chesterfield County	\$109.14	\$114.99
047	Culpeper County	\$95.48	\$95.48
590	Danville City	\$47.17	\$47.49
220	Danville City Farm	\$51.11	\$51.11
059	Fairfax County	\$195.32	\$204.88
061	Fauquier County	\$88.76	\$88.76
067	Franklin County	\$70.81	\$70.81
073	Gloucester County	\$119.33	\$119.33
650	Hampton City	\$70.37	\$74.42
475	Hampton Roads Regional	\$89.96	\$106.82
087	Henrico County	\$79.61	\$86.38
089	Henry County	\$51.29	\$51.29
103	Lancaster County	\$124.88	\$124.88
107	Loudoun County	\$172.81	\$213.52
690	Martinsville City	\$57.14	\$57.14
495	Meherrin River Regional	\$81.34	\$99.06
119	Middle Peninsula Regional	\$51.98	\$58.64
493	Middle River Regional	\$47.68	\$71.80
121	Montgomery County	\$79.03	\$79.03
480	New River Valley Regional	\$50.22	\$61.39
700	Newport News City	\$81.78	\$87.78
250	Newport News City Farm	\$112.67	\$112.67
710	Norfolk City	\$58.32	\$60.37
131	Northampton County	\$89.95	\$128.58

FY 2015 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		\$54.47	\$55.02
069	Northwestern Regional		\$70.68	\$76.00
139	Page County		\$91.76	\$91.88
460	Pamunkey Regional		\$70.33	\$82.22
141	Patrick County		\$63.95	\$82.87
730	Petersburg City		\$127.67	\$127.67
490	Peumansend Creek Regional		\$81.64	\$87.29
135	Piedmont Regional		\$44.98	\$44.98
143	Pittsylvania County		\$108.54	\$108.54
740	Portsmouth City		\$73.76	\$73.76
153	Prince William / Manassas Regional		\$114.03	\$119.34
496	R.S.W. Regional		\$81.04	\$368.63
630	Rappahannock Regional		\$57.34	\$65.83
760	Richmond City		\$85.55	\$98.86
465	Riverside Regional		\$56.16	\$69.80
770	Roanoke City		\$68.85	\$70.34
161	Roanoke County/Salem		\$103.12	\$103.12
163	Rockbridge Regional		\$74.39	\$80.68
165	Rockingham County		\$79.85	\$79.85
175	Southampton County		\$95.20	\$95.20
491	Southside Regional		\$75.33	\$85.85
492	Southwest Virginia Regional		\$48.87	\$54.92
183	Sussex County		\$116.90	\$116.90
810	Virginia Beach		\$69.61	\$72.49
470	Virginia Peninsula Regional		\$66.37	\$78.69
620	Western Tidewater Regional		\$56.76	\$59.09
494	Western Virginia Regional		\$57.15	\$74.43
		AVERAGE	\$79.28	\$89.99 *

^{*} Includes Capital Costs

FY 2015 Jail Cost Per Inmate Day Operating and Total Expenditures

Highest to Lowest - Operating

	riighest to Lowest - Opt	Operating	Total
		Cost Per	Expenditures
FIPS	Jail		Per Inmate Day *
0	- Cuii	minute Buy	Tor minute Buy
013	Arlington County	\$200.15	\$200.15
	Fairfax County	\$195.32	\$204.88
	Alexandria City	\$181.61	\$181.61
	Loudoun County	\$172.81	\$213.52
730	Petersburg City	\$127.67	\$127.67
	Lancaster County	\$124.88	\$124.88
	Gloucester County	\$119.33	\$119.33
	Sussex County	\$116.90	\$116.90
023	Botetourt County	\$116.88	\$136.45
153	•	\$114.03	\$119.34
250		\$112.67	\$112.67
041	Chesterfield County	\$109.14	\$114.99
143	Pittsylvania County	\$108.54	\$108.54
161	Roanoke County/Salem	\$103.12	\$103.12
047	Culpeper County	\$95.48	\$95.48
175	Southampton County	\$95.20	\$95.20
139	Page County	\$91.76	\$91.88
475	Hampton Roads Regional	\$89.96	\$106.82
131	Northampton County	\$89.95	\$128.58
061	Fauquier County	\$88.76	\$88.76
550	Chesapeake City	\$87.72	\$88.77
760	Richmond City	\$85.55	\$98.86
003	Albemarle / Charlottesville Regional	\$83.79	\$87.17
700	Newport News City	\$81.78	\$87.78
490	Peumansend Creek Regional	\$81.64	\$87.29
495	Meherrin River Regional	\$81.34	\$99.06
496	R.S.W. Regional	\$81.04	\$368.63
165	Rockingham County	\$79.85	\$79.85
087	Henrico County	\$79.61	\$86.38
121	Montgomery County	\$79.03	\$79.03
491	Southside Regional	\$75.33	\$85.85
163	Rockbridge Regional	\$74.39	\$80.68
740	Portsmouth City	\$73.76	\$73.76
067	•	\$70.81	\$70.81
069	Northwestern Regional	\$70.68	\$76.00
650	Hampton City	\$70.37	\$74.42

FY 2015 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		\$70.33	\$82.22
810	Virginia Beach		\$69.61	\$72.49
770	Roanoke City		\$68.85	\$70.34
470	Virginia Peninsula Regional		\$66.37	\$78.69
141	Patrick County		\$63.95	\$82.87
520	Bristol City		\$62.70	\$62.70
485	Blue Ridge Regional		\$62.40	\$72.81
005	Alleghany County		\$60.39	\$63.38
710	Norfolk City		\$58.32	\$60.37
630	Rappahannock Regional		\$57.34	\$65.83
494	Western Virginia Regional		\$57.15	\$74.43
690	Martinsville City		\$57.14	\$57.14
137	Central Virginia Regional		\$56.81	\$56.81
620	Western Tidewater Regional		\$56.76	\$59.09
465	Riverside Regional		\$56.16	\$69.80
001	Accomack County		\$54.73	\$54.73
193	Northern Neck Regional		\$54.47	\$55.02
119	Middle Peninsula Regional		\$51.98	\$58.64
089	Henry County		\$51.29	\$51.29
220	Danville City Farm		\$51.11	\$51.11
480	New River Valley Regional		\$50.22	\$61.39
492	Southwest Virginia Regional		\$48.87	\$54.92
493	Middle River Regional		\$47.68	\$71.80
590	Danville City		\$47.17	\$47.49
037	Charlotte County		\$45.56	\$45.56
135	Piedmont Regional		\$44.98	\$44.98
		AVERAGE	\$79.28	\$89.99 *

^{*} Includes Capital Costs

FY 2015, 2014 and 2013 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2015	FY 2014	FY 2013	3-Year Ave.	FY '13 vs. FY '15
		Operating	Operating	Operating	Operating	% Increase
		Cost Per	Cost Per	Cost Per	Cost Per	(Decrease) Per
FIPS	Jail Jail	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day
001	Accomack County	\$54.73	\$52.01	\$50.89	\$52.54	8%
003	_	\$83.79	\$87.69	\$81.79	\$84.42	2%
510		\$181.61	\$175.41	\$162.50	\$173.17	12%
005	Alleghany County	\$60.39	\$93.15	\$81.72	\$78.42	-26%
013	• •	\$200.15	\$182.43	\$178.86	\$187.15	12%
485	Blue Ridge Regional	\$62.40	\$67.43	\$65.39	\$65.07	-5%
023	Botetourt County	\$116.88	\$141.06	\$101.96	\$119.97	15%
520	_	\$62.70	\$56.37	\$56.15	\$58.41	12%
137	•	\$56.81	\$59.56	\$60.97	\$59.11	-7%
037		\$45.56	\$55.1 4	\$51.59	\$50.76	-12%
550		\$87.72	\$79.45	\$70.64	\$79.27	24%
041		\$109.14	\$119.40	\$126.45	\$118.33	-14%
047	•	\$95.48	\$78.72	\$81.14	\$85.11	18%
590		\$47.17	\$46.55	\$44.13	\$45.95	7%
220	Danville City Farm	\$51.11	\$50.37	\$48.12	\$49.87	6%
059	-	\$195.32	\$181.88	\$173.10	\$183.43	13%
061	Fauquier County	\$88.76	\$86.61	\$93.13	\$89.50	-5%
067	Franklin County	\$70.81	\$78.29	\$96.69	\$81.93	-27%
073	•	\$119.33	\$78.06	\$81.53	\$92.97	46%
650	-	\$70.37	\$57.89	\$63.57	\$63.94	11%
475	Hampton Roads Regional	\$89.96	\$96.76	\$73.76	\$86.83	22%
087	Henrico County	\$79.61	\$83.66	\$80.39	\$81.22	-1%
089	Henry County	\$51.29	\$47.87	\$43.27	\$47.48	19%
103	-	\$124.88	\$94.89	\$81.87	\$100.55	53%
107		\$172.81	\$167.98	\$184.69	\$175.16	-6%
690	Martinsville City	\$57.14	\$60.37	\$52.23	\$56.58	9%
495	Meherrin River Regional	\$81.34	\$81.33	\$76.12	\$79.60	7%
119	Middle Peninsula Regional	\$51.98	\$70.57	\$80.86	\$67.80	-36%
493	Middle River Regional	\$47.68	\$45.85	\$60.59	\$51.37	-21%
121	Montgomery County	\$79.03	\$76.97	\$58.65	\$71.55	35%
480	New River Valley Regional	\$50.22	\$48.02	\$48.43	\$48.89	4%
700	Newport News City	\$81.78	\$78.64	\$71.47	\$77.30	14%
250	Newport News City Farm	\$112.67	\$83.74	\$81.11	\$92.51	39%
710	Norfolk City	\$58.32	\$58.50	\$53.52	\$56.78	9%
131	Northampton County	\$89.95	\$94.35	\$98.31	\$94.20	-9%

FY 2015, 2014 and 2013 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2015	FY 2014	FY 2013	3-Year Ave.	FY '13 vs. FY '15
		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
193	Northern Neck Regional	\$54.47	\$54.52	\$62.24	\$57.08	-12%
069	Northwestern Regional	\$70.68	\$75.78	\$70.81	\$72.42	0%
139	Page County	\$91.76	\$73.01	\$ 52.51	\$72.43	75%
460	Pamunkey Regional	\$70.33	\$66.57	\$62.60	\$66.50	12%
141	Patrick County	\$63.95	\$71.91	\$74.27	\$70.04	-14%
730	Petersburg City	\$127.67	\$78.60	\$71.41	\$92.56	79%
490	Peumansend Creek Region.	\$81.64	\$84.52	\$85.77	\$83.98	-5%
135	Piedmont Regional	\$44.98	\$43.80	\$43.90	\$44.23	2%
143	Pittsylvania County	\$108.54	\$100.60	\$95.71	\$101.62	13%
740	Portsmouth City	\$73.76	\$71.02	\$59.61	\$68.13	24%
153	Prince Wm / Manassas	\$114.03	\$111.18	\$126.60	\$117.27	-10%
496	R.S.W. Regional	\$81.04	N/A	N/A	N/A	N/A
630	Rappahannock Regional	\$57.34	\$54.55	\$52.80	\$54.90	9%
760	Richmond City	\$85.55	\$68.03	\$62.76	\$72.11	36%
465	Riverside Regional	\$56.16	\$52.78	\$55.21	\$54.72	2%
770	Roanoke City	\$68.85	\$69.68	\$70.30	\$69.61	-2%
161	Roanoke County/Salem	\$103.12	\$102.14	\$109.70	\$104.99	-6%
163	Rockbridge Regional	\$74.39	\$76.03	\$67.37	\$72.60	10%
165	Rockingham County	\$79.85	\$69.14	\$63.46	\$70.82	26%
175	Southampton County	\$95.20	\$84.63	\$84.35	\$88.06	13%
491	Southside Regional	\$75.33	\$74.37	\$67.66	\$72.45	11%
492	Southwest Virginia Region.	\$48.87	\$47.13	\$45.31	\$47.10	8%
183	Sussex County	\$116.90	\$97.62	\$87.95	\$100.82	33%
810	Virginia Beach City	\$69.61	\$76.50	\$70.94	\$72.35	-2%
470	Virginia Peninsula Region.	\$66.37	\$72.35	\$70.23	\$69.65	-5%
620	Western Tidewater Region.	\$56.76	\$53.60	\$52.16	\$54.17	9%
494	Western Virginia Regional	\$57.15	\$55.04	\$55.05	\$55.75	4%
	Average	\$79.28	\$77.26	\$75.00	\$77.18	5.71%

FY 2015

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

		FY '15	FY '14	FY '13	
FIDO	1-9	State	State	State	3-Year
FIPS	Jail	Funding	Funding	Funding	Average
001	Accomack County	57.47%	62.23%	60.66%	60.12%
003	Albemarle / Charlottesville Regional	34.30%	36.26%	35.60%	35.39%
510	Alexandria City	16.83%	18.24%	16.82%	17.30%
005	Alleghany County	60.90%	44.24%	44.84%	49.99%
013	Arlington County	23.11%	23.32%	27.26%	24.56%
485	Blue Ridge Regional	50.55%	50.86%	67.63%	56.35%
023	Botetourt County	34.29%	31.83%	32.70%	32.94%
520	Bristol City	53.59%	55.28%	51.14%	53.34%
137	-	31.57%	27.49%	27.48%	28.85%
037	Charlotte County	57.06%	56.39%	56.08%	56.51%
550	Chesapeake City	31.19%	27.65%	31.06%	29.97%
041	Chesterfield County	31.16%	30.63%	24.35%	28.71%
047	Culpeper County	42.74%	47.35%	46.64%	45.58%
590	Danville City	52.04%	53.19%	53.53%	52.92%
220	Danville City Farm	28.29%	34.82%	32.63%	31.91%
059	Fairfax County	16.66%	15.97%	17.11%	16.58%
061	Fauquier County	38.10%	32.47%	30.47%	33.68%
067	Franklin County	53.09%	47.37%	34.56%	45.01%
073	Gloucester County	43.19%	41.22%	37.69%	40.70%
650	Hampton City	53.53%	64.98%	57.34%	58.62%
475	Hampton Roads Regional	32.42%	35.33%	27.28%	31.68%
087	Henrico County	31.90%	31.99%	34.16%	32.68%
089	Henry County	67.88%	69.60%	70.76%	69.41%
103	Lancaster County	56.02%	59.33%	59.17%	58.17%
107	Loudoun County	19.01%	20.65%	17.65%	19.10%
690	Martinsville City	63.46%	60.03%	62.20%	61.90%
495	Meherrin River Regional	47.59%	88.08%	44.54%	60.07%
119	Middle Peninsula Regional	39.33%	37.73%	32.99%	36.68%
493	Middle River Regional	36.42%	47.85%	44.83%	43.03%
121	Montgomery County	45.80%	45.82%	49.34%	46.99%
480	New River Valley Regional	55.40%	55.65%	56.02%	55.69%
700	Newport News City	45.20%	45.02%	45.68%	45.30%
250	Newport News City Farm	12.81%	16.30%	16.79%	15.30%
710	Norfolk City	53.07%	49.41%	50.18%	50.89%
131	Northampton County	41.79%	45.06%	45.70%	44.18%
193	Northern Neck Regional	27.04%	25.37%	21.75%	24.72%

FY 2015

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

		FY '15	FY '14	FY '13	0 V
FIDE	la:I	State	State	State	3-Year
FIPS	Jail	Funding	Funding	Funding	Average
069	Northwestern Regional	36.96%	38.48%	36.52%	37.32%
139	Page County	39.99%	38.38%	46.93%	41.77%
460	Pamunkey Regional	35.10%	32.20%	31.56%	32.95%
141	Patrick County	41.50%	38.30%	39.39%	39.73%
730	Petersburg City	44.26%	54.98%	59.19%	52.81%
490	Peumansend Creek Regional	52.62%	50.19%	47.26%	50.02%
135	Piedmont Regional	35.97%	34.10%	24.67%	31.58%
143	Pittsylvania County	36.62%	39.91%	39.73%	38.75%
740	Portsmouth City	56.49%	54.00%	51.56%	54.02%
153	Prince William / Manassas Regional	24.59%	23.77%	15.76%	21.37%
496	R.S.W. Regional	85.62%	N/A	N/A	N/A
630	Rappahannock Regional	35.20%	35.87%	35.29%	35.45%
760	Richmond City	45.29%	51.69%	49.49%	48.82%
465	Riverside Regional	45.47%	44.74%	42.56%	44.26%
770	Roanoke City	40.56%	37.38%	37.84%	38.59%
161	Roanoke County/Salem	43.86%	39.50%	39.05%	40.80%
163	Rockbridge Regional	50.56%	40.78%	56.33%	49.22%
165	Rockingham County	31.97%	35.26%	32.90%	33.38%
175	Southampton County	56.39%	59.26%	55.44%	57.03%
491	Southside Regional	46.36%	46.39%	40.75%	44.50%
492	Southwest Virginia Regional	46.25%	44.44%	46.30%	45.66%
183	Sussex County	41.79%	38.19%	37.07%	39.02%
810	Virginia Beach	38.12%	37.41%	32.54%	36.02%
470	Virginia Peninsula Regional	37.39%	37.09%	36.25%	36.91%
620	Western Tidewater Regional	39.93%	41.95%	39.63%	40.50%
494	Western Virginia Regional	38.53%	37.78%	39.52%	38.61%
	AVERAGE	38.40%	38.40%	36.00%	37.60%

FY 2015 Jail Cost Report - Percent State Funding (Highest to Lowest)

		Operating Cost Per	Percent State
FIPS	Jail	Inmate Day	Funding
			<u> </u>
496	R.S.W. Regional	\$81.04	85.62%
089	Henry County	\$51.29	67.88%
690	Martinsville City	\$57.14	63.46%
005	Alleghany County	\$60.39	60.90%
001	Accomack County	\$54.73	57.47%
037	Charlotte County	\$45.56	57.06%
740	Portsmouth City	\$73.76	56.49%
175	Southampton County	\$95.20	56.39%
103	Lancaster County	\$124.88	56.02%
480	New River Valley Regional	\$50.22	55.40%
520	Bristol City	\$62.70	53.59%
650	Hampton City	\$70.37	53.53%
067	Franklin County	\$70.81	53.09%
710	Norfolk City	\$58.32	53.07%
490	Peumansend Creek Regional	\$81.64	52.62%
590	Danville City	\$47.17	52.04%
163	Rockbridge Regional	\$74.39	50.56%
485	Blue Ridge Regional	\$62.40	50.55%
495	Meherrin River Regional	\$81.34	47.59%
491	Southside Regional	\$75.33	46.36%
492	Southwest Virginia Regional	\$48.87	46.25%
121	Montgomery County	\$79.03	45.80%
465	Riverside Regional	\$56.16	45.47%
760	Richmond City	\$85.55	45.29%
700	Newport News City	\$81.78	45.20%
730	Petersburg City	\$127.67	44.26%
161	Roanoke County/Salem	\$103.12	43.86%
073	Gloucester County	\$119.33	43.19%
047	Culpeper County	\$95.48	42.74%
183	Sussex County	\$116.90	41.79%
131	Northampton County	\$89.95	41.79%
141	Patrick County	\$63.95	41.50%
	Roanoke City	\$68.85	40.56%
139	Page County	\$91.76	39.99%
	Western Tidewater Regional	\$56.76	39.93%
119	Middle Peninsula Regional	\$51.98	39.33%

FY 2015

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

			Operating Cost Per	Percent State
FIPS	Jail		Inmate Day	Funding
				_
494 W	Vestern Virginia Regional		\$57.15	38.53%
810 V	'irginia Beach		\$69.61	38.12%
061 F	auquier County		\$88.76	38.10%
470 V	'irginia Peninsula Regional		\$66.37	37.39%
069 N	Iorthwestern Regional		\$70.68	36.96%
143 P	ittsylvania County		\$108.54	36.62%
493 M	liddle River Regional		\$47.68	36.42%
135 P	iedmont Regional		\$44.98	35.97%
630 R	appahannock Regional		\$57.34	35.20%
460 P	amunkey Regional		\$70.33	35.10%
003 A	Ibemarle / Charlottesville Regional		\$83.79	34.30%
023 B	Sotetourt County		\$116.88	34.29%
475 H	lampton Roads Regional		\$89.96	32.42%
165 R	lockingham County		\$79.85	31.97%
087 H	lenrico County		\$79.61	31.90%
137 C	entral Virginia Regional		\$56.81	31.57%
550 C	Chesapeake City		\$87.72	31.19%
041 C	Chesterfield County		\$109.14	31.16%
220 D	Danville City Farm		\$51.11	28.29%
193 N	Iorthern Neck Regional		\$54.47	27.04%
153 P	rince William / Manassas Regional		\$114.03	24.59%
013 A	rlington County		\$200.15	23.11%
107 L	oudoun County		\$172.81	19.01%
510 A	lexandria City		\$181.61	16.83%
059 F	airfax County		\$195.32	16.66%
250 N	lewport News City Farm		\$112.67	12.81%
	•	AVERAGE	\$79.28	38.40%

FY 2015

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

		Operating	FY '15	FY '14	FY '13	
		Cost Per	Local	Local	Local	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
	- Juli	minute Buy	· anang	. anang	. ananig	7 tvo. ago
001	Accomack County	\$54.73	40.09%	34.96%	34.38%	36.48%
003	Albemarle / C'ville Regional	\$83.79	59.60%	62.42%	57.84%	59.95%
510	Alexandria City	\$181.61	56.53%	55.60%	55.61%	55.91%
005	Alleghany County	\$60.39	-3.22%	46.01%	52.67%	31.82%
013	Arlington County	\$200.15	76.75%	73.99%	69.41%	73.38%
485	Blue Ridge Regional	\$62.40	45.81%	46.29%	25.70%	39.27%
023	Botetourt County	\$116.88	62.67%	65.01%	64.12%	63.93%
520	Bristol City	\$62.70	45.58%	43.60%	46.86%	45.35%
137	Central Virginia Regional	\$56.81	62.26%	53.24%	52.84%	56.11%
037	Charlotte County	\$45.56	27.67%	28.20%	21.57%	25.81%
550	Chesapeake City	\$87.72	65.16%	67.13%	62.34%	64.88%
041	Chesterfield County	\$109.14	64.80%	66.12%	72.06%	67.66%
047	Culpeper County	\$95.48	54.49%	50.16%	51.47%	52.04%
590	Danville City	\$47.17	45.25%	44.05%	43.79%	44.36%
220	Danville City Farm	\$ 51.11	70.29%	63.81%	65.93%	66.68%
059	Fairfax County	\$195.32	79.43%	80.09%	78.49%	79.34%
061	Fauquier County	\$88.76	57.02%	63.01%	64.85%	61.63%
067	Franklin County	\$70.81	44.45%	50.89%	63.64%	52.99%
073	Gloucester County	\$119.33	54.35%	55.92%	59.73%	56.67%
650	Hampton City	\$70.37	44.13%	30.40%	41.22%	38.58%
475	Hampton Roads Regional	\$89.96	58.66%	48.16%	45.75%	50.86%
087	Henrico County	\$79.61	63.70%	63.76%	60.46%	62.64%
089	Henry County	\$51.29	26.68%	25.72%	24.56%	25.65%
103	Lancaster County	\$124.88	43.07%	40.30%	40.21%	41.19%
107	Loudoun County	\$172.81	79.38%	77.91%	81.02%	79.44%
690	Martinsville City	\$57.14	31.13%	37.24%	34.56%	34.31%
495	Meherrin River Regional	\$81.34	51.26%	13.15%	37.04%	33.82%
119	Middle Peninsula Regional	\$51.98	55.31%	53.91%	53.27%	54.16%
493	Middle River Regional	\$47.68	27.18%	36.95%	38.12%	34.08%
121	Montgomery County	\$79.03	51.15%	50.76%	44.93%	48.95%
480	New River Valley Regional	\$50.22	39.70%	37.05%	36.10%	37.62%
700	Newport News City	\$81.78	51.46%	51.27%	49.18%	50.64%
250	Newport News City Farm	\$112.67	82.26%	78.14%	77.91%	79.44%
710	Norfolk City	\$58.32	40.21%	43.36%	42.39%	41.99%
131	Northampton County	\$89.95	56.78%	54.68%	54.04%	55.17%
193	Northern Neck Regional	\$54.47	3.08%	2.04%	6.52%	3.88%
069	Northwestern Regional	\$70.68	59.83%	56.72%	56.89%	57.81%
139	Page County	\$91.76	56.97%	57.40%	44.62%	53.00%
460	Pamunkey Regional	\$70.33	56.20%	51.94%	55.36%	54.50%
141	Patrick County	\$63.95	52.90%	59.61%	58.38%	56.96%
730	_	\$127.67	52.06%	41.10%	41.15%	44.77%

FY 2015

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

		Operating	FY '15	FY '14	FY '13	0. 1/
FIDC	la:I	Cost Per	Local	Local	Local	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
490	Peumansend Creek Regional	\$81.64	45.76%	36.41%	40.36%	40.84%
	Piedmont Regional	\$44.98	32.30%	35.91%	15.79%	28.00%
	Pittsylvania County	\$108.54	61.07%	57.23%	57.12%	58.47%
	Portsmouth City	\$73.76	40.83%	43.61%	43.89%	42.78%
	Prince William / Man. Regional	\$114.03	70.44%	68.13%	72.10%	70.22%
	R.S.W. Regional	\$81.04	10.71%	N/A	N/A	N/A
	Rappahannock Regional	\$57.34	47.19%	45.03%	47.50%	46.57%
760	Richmond City	\$85.55	52.16%	44.68%	46.94%	47.93%
465	Riverside Regional	\$56.16	52.77%	55.56%	52.13%	53.49%
770	Roanoke City	\$68.85	49.31%	50.79%	50.82%	50.31%
161	Roanoke County/Salem	\$103.12	41.86%	44.46%	57.98%	48.10%
163	Rockbridge Regional	\$74.39	39.92%	64.24%	36.59%	46.92%
165	Rockingham County	\$79.85	35.32%	33.36%	37.14%	35.27%
175	Southampton County	\$95.20	36.64%	35.30%	39.52%	37.15%
491	Southside Regional	\$75.33	52.44%	49.58%	45.15%	49.06%
492	Southwest Virginia Regional	\$48.87	48.72%	50.31%	48.75%	49.26%
183	Sussex County	\$116.90	56.01%	59.49%	60.72%	58.74%
810	Virginia Beach	\$69.61	57.11%	57.17%	56.11%	56.80%
470	Virginia Peninsula Regional	\$66.37	51.24%	47.57%	49.02%	49.28%
620 V	Western Tidewater Regional	\$56.76	38.45%	27.58%	27.42%	31.15%
494	Western Virginia Regional	\$57.15	47.25%	52.43%	52.90%	50.86%
	AVERAGE	\$79.28	54.08%	53.73%	53.82%	53.88%

FY 2015

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

		Operating	Percent
FIPS	Jail	Cost Per Inmate Day	Local Funding
	Van	minate bay	rananig
250	Newport News City Farm	\$112.67	82.26%
059	Fairfax County	\$195.32	79.43%
107	Loudoun County	\$172.81	79.38%
013	Arlington County	\$200.15	76.75%
153	Prince William / Manassas Regional	\$114.03	70.44%
220	Danville City Farm	\$51.11	70.29%
550	Chesapeake City	\$87.72	65.16%
041	Chesterfield County	\$109.14	64.80%
087	Henrico County	\$79.61	63.70%
023	Botetourt County	\$116.88	62.67%
137	Central Virginia Regional	\$56.81	62.26%
143	Pittsylvania County	\$108.54	61.07%
069	Northwestern Regional	\$70.68	59.83%
003	Albemarle / Charlottesville Regional	\$83.79	59.60%
475	Hampton Roads Regional	\$89.96	58.66%
810	Virginia Beach	\$69.61	57.11%
061	Fauquier County	\$88.76	57.02%
139	Page County	\$91.76	56.97%
131	Northampton County	\$89.95	56.78%
510	Alexandria City	\$181.61	56.53%
460	Pamunkey Regional	\$70.33	56.20%
183	Sussex County	\$116.90	56.01%
119	Middle Peninsula Regional	\$51.98	55.31%
047	Culpeper County	\$95.48	54.49%
073	Gloucester County	\$119.33	54.35%
141	Patrick County	\$63.95	52.90%
465	Riverside Regional	\$56.16	52.77%
491	Southside Regional	\$75.33	52.44%
760	Richmond City	\$85.55	52.16%
730	Petersburg City	\$127.67	52.06%
700	Newport News City	\$81.78	51.46%
495	Meherrin River Regional	\$81.34	51.26%
470	Virginia Peninsula Regional	\$66.37	51.24%

FY 2015

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

			Operating	Percent
FIDO	1-9		Cost Per	Local
FIPS	Jail		Inmate Day	Funding
121	Montgomery County		\$79.03	51.15%
	Roanoke City		\$68.85	49.31%
	Southwest Virginia Regional		\$48.87	48.72%
	Western Virginia Regional		\$57.15	47.25%
	Rappahannock Regional		\$57.34	47.19%
	Blue Ridge Regional		\$62.40	45.81%
	Peumansend Creek Regional		\$81.64	45.76%
	Bristol City		\$62.70	45.58%
590	Danville City		\$47.17	45.25%
	-		\$70.81	44.45%
650	Hampton City		\$70.37	44.13%
103	Lancaster County		\$124.88	43.07%
161	Roanoke County/Salem		\$74.39	41.86%
740	Portsmouth City		\$73.76	40.83%
710	Norfolk City		\$58.32	40.21%
001	Accomack County		\$54.73	40.09%
163	Rockbridge Regional		\$74.39	39.92%
480	New River Valley Regional		\$50.22	39.70%
620	Western Tidewater Regional		\$56.76	38.45%
175	Southampton County		\$95.20	36.64%
165	Rockingham County		\$79.85	35.32%
135	Piedmont Regional		\$44.98	32.30%
690	Martinsville City		\$57.14	31.13%
037	Charlotte County		\$45.56	27.67%
493	Middle River Regional		\$47.68	27.18%
089	Henry County		\$51.29	26.68%
496	R.S.W. Regional		\$81.04	10.71%
193	Northern Neck Regional		\$54.47	3.08%
005	Alleghany County		\$60.39	-3.22%
		AVERAGE	\$79.28	54.08%

FY 2015

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

		Operating Cost Per	FY '15 Federal	FY '14 Federal	FY '13 Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
		,				
001	Accomack County	\$54.73	0.01%	0.00%	0.06%	0.02%
003	Albemarle / C'ville Regional	\$83.79	1.44%	1.06%	1.35%	1.28%
510	Alexandria City	\$181.61	25.89%	25.58%	26.93%	26.13%
005	Alleghany County	\$60.39	0.00%	0.00%	0.00%	0.00%
013	Arlington County	\$200.15	0.00%	0.48%	2.32%	0.93%
485	Blue Ridge Regional	\$62.40	0.14%	0.56%	0.25%	0.32%
023	Botetourt County	\$116.88	0.00%	0.01%	0.25%	0.09%
520	Bristol City	\$62.70	0.01%	0.01%	0.63%	0.22%
137	Central Virginia Regional	\$56.81	16.57%	16.11%	20.88%	17.85%
037	Charlotte County	\$45.56	0.00%	0.00%	0.00%	0.00%
550	Chesapeake City	\$87.72	0.40%	1.27%	1.92%	1.20%
041	Chesterfield County	\$109.14	0.52%	0.80%	1.00%	0.77%
047	Culpeper County	\$95.48	0.00%	0.00%	0.06%	0.02%
590	Danville City	\$47.17	0.06%	0.16%	0.20%	0.14%
220	Danville City Farm	\$51.11	0.00%	0.00%	0.00%	0.00%
059	Fairfax County	\$195.32	0.86%	1.01%	1.46%	1.11%
061	Fauquier County	\$88.76	0.00%	0.00%	0.00%	0.00%
067	Franklin County	\$70.81	0.00%	0.00%	0.00%	0.00%
073	Gloucester County	\$119.33	0.00%	0.42%	0.05%	0.16%
650	Hampton City	\$70.37	0.01%	0.01%	0.02%	0.01%
475	Hampton Roads Regional	\$89.96	0.00%	0.12%	18.95%	6.36%
087	Henrico County	\$79.61	0.04%	0.06%	0.14%	0.08%
089	Henry County	\$51.29	0.20%	0.21%	0.39%	0.27%
103	Lancaster County	\$124.88	0.00%	0.00%	0.00%	0.00%
107	Loudoun County	\$172.81	0.56%	0.19%	0.29%	0.35%
690	Martinsville City	\$57.14	0.14%	0.03%	0.22%	0.13%
495	Meherrin River Regional	\$81.34	0.00%	0.00%	1.00%	0.33%
119	•	\$51.98	0.00%	0.00%	0.00%	0.00%
493	Middle River Regional	\$47.68	0.00%	0.01%	0.05%	0.02%
121	Montgomery County	\$79.03	0.00%	0.00%	0.00%	0.00%
480	New River Valley Regional	\$50.22	0.00%	0.00%	0.07%	0.02%
700	Newport News City	\$81.78	0.02%	0.03%	0.00%	0.02%
250	Newport News City Farm	\$112.67	0.00%	0.00%	0.00%	0.00%
710	Norfolk City	\$58.32	0.75%	1.15%	1.23%	1.04%
131	Northampton County	\$89.95	0.05%	0.01%	0.05%	0.04%
193	Northern Neck Regional	\$54.47	56.31%	57.33%	58.05%	57.23%
069	Northwestern Regional	\$70.68	0.03%	0.01%	0.01%	0.02%
139	Page County	\$91.76	0.00%	0.00%	0.03%	0.01%
460	Pamunkey Regional	\$70.33	2.41%	8.12%	9.30%	6.61%
141	Patrick County	\$63.95	3.51%	0.04%	0.15%	1.23%
730	Petersburg City	\$127.67	0.00%	0.00%	0.00%	0.00%

FY 2015

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

FIPS	Jail	Operating Cost Per Inmate Day	FY '15 Federal Funding	FY '14 Federal Funding	FY '13 Federal Funding	3-Year Average
490	Peumansend Creek Reg.	\$81.64	0.00%	0.00%	0.00%	0.00%
135	Piedmont Regional	\$44.98	22.59%	18.87%	29.55%	23.67%
143	Pittsylvania County	\$108.54	0.01%	0.00%	0.06%	0.02%
740	Portsmouth City	\$73.76	0.92%	0.54%	0.94%	0.80%
153	Prince William / Man. Reg.	\$114.03	0.78%	1.11%	0.87%	0.92%
496	R.S.W. Regional	\$81.04	0.00%	0.00%	0.00%	0.00%
630	Rappahannock Regional	\$57.34	10.35%	15.67%	16.39%	14.14%
760	Richmond City	\$85.55	0.04%	0.10%	0.20%	0.11%
465	Riverside Regional	\$56.16	5.01%	4.67%	3.49%	4.39%
770	Roanoke City	\$68.85	6.10%	8.34%	9.11%	7.85%
161	Roanoke County/Salem	\$103.12	0.29%	0.96%	0.59%	0.61%
163	Rockbridge Regional	\$74.39	0.00%	0.00%	1.00%	0.33%
165	Rockingham County	\$79.85	6.01%	6.09%	0.00%	4.03%
175	Southampton County	\$95.20	0.00%	0.01%	0.07%	0.03%
491	Southside Regional	\$75.33	0.48%	0.00%	0.03%	0.17%
492	Southwest Virginia Reg.	\$48.87	1.76%	1.19%	0.00%	0.98%
183	Sussex County	\$116.90	0.00%	0.00%	1.33%	0.44%
810	Virginia Beach	\$69.61	0.56%	1.47%	0.06%	0.70%
470	Virginia Peninsula Reg.	\$66.37	4.83%	0.24%	3.97%	3.01%
620	Western Tidewater Reg.	\$56.76	14.42%	20.06%	0.05%	11.51%
494	Western Virginia Regional	\$57.15	7.07%	9.24%	7.04%	7.78%
	AVERAGE	\$79.28	2.95%	3.48%	4.62%	3.68%

FY 2015 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
1110	Jan	minate Day	runung
193	Northern Neck Regional	\$54.47	56.31%
510	Alexandria City	\$181.61	25.89%
	Piedmont Regional	\$44.98	22.59%
	Central Virginia Regional	\$56.81	16.57%
	Western Tidewater Reg.	\$56.76	14.42%
630	Rappahannock Regional	\$57.34	10.35%
494	Western Virginia Regional	\$57.15	7.07%
	Roanoke City	\$68.85	6.10%
165	Rockingham County	\$79.85	6.01%
465	Riverside Regional	\$56.16	5.01%
470	Virginia Peninsula Reg.	\$66.37	4.83%
141	Patrick County	\$63.95	3.51%
460	Pamunkey Regional	\$70.33	2.41%
492	Southwest Virginia Reg.	\$48.87	1.76%
003	Albemarle / C'ville Regional	\$83.79	1.44%
740	Portsmouth City	\$73.76	0.92%
059	Fairfax County	\$195.32	0.86%
153	Prince William / Man. Reg.	\$114.03	0.78%
710	Norfolk City	\$58.32	0.75%
810	Virginia Beach	\$69.61	0.56%
107	Loudoun County	\$172.81	0.56%
041	Chesterfield County	\$109.14	0.52%
491	Southside Regional	\$75.33	0.48%
550	Chesapeake City	\$87.72	0.40%
161	Roanoke County/Salem	\$103.12	0.29%
089	Henry County	\$51.29	0.20%
485	Blue Ridge Regional	\$62.40	0.14%
690	Martinsville City	\$57.14	0.14%
590	Danville City	\$47.17	0.06%
131	Northampton County	\$89.95	0.05%
087	Henrico County	\$79.61	0.04%
760	Richmond City	\$85.55	0.04%
069	Northwestern Regional	\$70.68	0.03%
700	Newport News City	\$81.78	0.02%
650	Hampton City	\$70.37	0.01%

FY 2015 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
001	Accomack County		\$54.73	0.01%
	Pittsylvania County		\$108.54	0.01%
520	Bristol City		\$62.70	0.01%
023	Botetourt County		\$116.88	0.003%
163	Rockbridge Regional		\$74.39	0.003%
493	Middle River Regional		\$47.68	0.002%
	_	AVERAGE	\$79.28	2.95%

FY 2015 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	37,964	\$0	\$991,511	\$6,035	(\$17,176)	\$980,369	\$25.82
2		Albemarle / C'ville Reg.	168,350	\$0	\$4,224,113	\$0	(\$36,316)	\$4,187,797	\$24.88
3		Alexandria City	142,545	\$0	\$3,925,858	\$0	(\$65,959)	\$3,859,899	Exempt
4		Alleghany County	34,682	\$0	\$1,166,654	\$0	(\$17,044)	\$1,149,610	\$33.15
5	013	Arlington County	160,770	\$0	\$6,411,004	\$0	(\$94,313)	\$6,316,691	\$39.29
6	485	Blue Ridge Regional	446,082	\$0	\$13,903,145	\$0	(\$115,341)	\$13,787,805	\$30.91
7	023	Botetourt County	43,800	\$0	\$1,823,336	\$0	(\$25,738)	\$1,797,598	\$41.04
8	520	Bristol City	53,495	\$0	\$1,521,118	\$0	(\$27,204)	\$1,493,914	\$27.93
9	137	Central Virginia Reg.	142,283	\$0	\$1,803,825	\$8,269	(\$15,353)	\$1,796,741	Exempt *
10		Charlotte County	30,225	\$0	\$588,611	\$21	(\$9,597)	\$579,035	\$19.16
11	550	Chesapeake City	372,458	\$0	\$8,053,337	\$0	(\$122,635)	\$7,930,702	\$21.29
12	041	Chesterfield County	126,459	\$3,176	\$4,102,827	\$0	(\$58,762)	\$4,044,065	\$31.98
13	047	Culpeper County	29,148	\$0	\$1,073,270	\$0	(\$18,524)	\$1,054,745	\$36.19
14	590	Danville City	108,635	\$0	\$2,038,248	\$0	(\$31,610)	\$2,006,638	\$18.47
15	220	Danville City Farm	61,621	\$0	\$0	\$0	\$0	\$0	\$25.62
16	059	Fairfax County	429,610	\$0	\$12,303,550	\$0	(\$201,642)	\$12,101,908	\$28.17
17	061	Fauquier County	39,100	\$0	\$1,132,320	\$0	(\$18,261)	\$1,114,058	\$28.49
18	067	Franklin County	22,208	\$0	\$695,789	\$0	(\$10,899)	\$684,890	\$30.84
19	073	Gloucester County	19,890	\$0	\$892,822	\$0	(\$15,100)	\$877,721	\$44.13
20	650	Hampton City	144,294	\$0	\$4,986,545	\$0	(\$93,060)	\$4,893,485	\$33.91
21	475	Hampton Roads Reg.	349,898	\$0	\$9,331,882	\$350,202	(\$86,462)	\$9,595,622	\$27.42
22	087	Henrico County	464,747	\$0	\$10,244,548	\$0	(\$88,340)	\$10,156,207	\$21.85
23	089	Henry County	67,832	\$0	\$2,044,163	\$0	(\$27,256)	\$2,016,908	\$29.73
24	103	Lancaster County	8,591	\$0	\$560,961	\$0	(\$8,588)	\$552,373	\$64.30
25	107	Loudoun County	139,666	\$0	\$5,013,706	\$0	(\$80,676)	\$4,933,031	\$35.32
26	690	Martinsville City	50,927	\$0	\$1,545,077	\$0	(\$22,747)	\$1,522,330	\$29.89
27	495	Meherrin River Reg.	151,782	\$0	\$5,629,716	\$716,118	(\$37,580)	\$6,308,255	\$41.56
28	119	Middle Peninsula Reg.	102,388	\$0	\$1,682,149	\$4,148	(\$15,320)	\$1,670,977	\$16.32
29	493	Middle River Reg.	247,287	\$0	\$4,675,042	\$0	(\$37,531)	\$4,637,511	\$18.75
30	121	Montgomery County	32,811	\$0	\$1,002,506	\$16,915	(\$16,695)	\$1,002,726	\$30.56
31	700	Newport News City	179,860	\$0	\$6,321,682	\$0	(\$99,429)	\$6,222,253	\$34.59
32	250	Newport News City Farm	46,491	\$0	\$0	\$0	\$0	\$0	\$25.62
33	480	New River Valley Reg.	331,077	\$0	\$8,759,426	\$90,000	(\$71,656)	\$8,777,770	\$26.51

FY 2015 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

Net

All Inmate

		IIIIIate	_				MEL	
		Responsible	•		Office /		Commonwealth	Per
Fi	ps Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
34 7	10 Norfolk City	483,984	\$0	\$12,757,148	\$0	(\$230,236)	\$12,526,913	\$25.88
35 1	31 Northampton County	40,157	\$0	\$1,857,984	\$20,808	(\$32,617)	\$1,846,175	\$45.97
36 1	93 Northern Neck Reg.	130,348	\$0	\$1,375,287	\$0	(\$11,515)	\$1,363,772	Exempt
37 0	69 Northwestern Reg.	239,308	\$257,396	\$5,165,705	\$28,150	\$0	\$5,193,855	\$21.70
38 1	39 Page County	28,960	\$0	\$901,306	\$0	(\$10,941)	\$890,365	\$30.74
39 4	60 Pamunkey Reg.	151,108	\$0	\$3,662,923	\$18,536	\$42,055	\$3,723,515	\$24.64
40 1	41 Patrick County	34,049	\$0	\$976,234	\$443	(\$13,984)	\$962,693	\$28.27
41 7	30 Petersburg City	50,299	\$0	\$2,422,998	\$0	(\$47,644)	\$2,375,354	\$47.22
42 4	90 Peumansend Creek Reg.	99,367	\$0	\$3,581,105	\$71,256	(\$31,587)	\$3,620,774	\$36.44
43 1	35 Piedmont Regional	222,372	\$0	\$2,734,897	\$0	(\$20,372)	\$2,714,525	\$12.21
44 1	43 Pittsylvania County	39,662	\$0	\$1,351,220	\$13,935	(\$21,905)	\$1,343,249	\$33.87
45 7	40 Portsmouth City	138,154	\$0	\$4,783,728	\$0	(\$74,674)	\$4,709,053	\$34.09
46 1	53 Prince W' / Manassas Reg.	360,652	\$0	\$8,854,037	\$0	(\$73,813)	\$8,780,224	\$24.35
47 4	96 R.S.W. Regional	123,623	\$0	\$4,262,691	\$287,542	(\$43,993)	\$4,506,241	\$36.45
48 6	30 Rappahannock Reg.	504,974	\$0	\$9,657,863	\$125,310	(\$77,579)	\$9,705,594	\$19.22
49 7	60 Richmond City	407,926	\$0	\$14,973,820	\$895,927	(\$235,731)	\$15,634,016	\$38.33
50 4	65 Riverside Reg.	531,809	\$0	\$12,676,935	\$1,673,152	(\$97,386)	\$14,252,701	\$26.80
51 7	70 Roanoke City	242,795	\$0	\$6,119,716	-\$105,554	\$0	\$6,014,163	\$24.77
52 1	61 Roanoke County/Salem	50,584	\$0	\$2,076,074	\$35	(\$37,115)	\$2,038,994	\$40.31
53 1	63 Rockbridge Reg.	40,030	\$0	\$1,401,143	\$0	(\$11,220)	\$1,389,923	\$34.72
54 1	65 Rockingham County	123,208	\$0	\$2,808,395	\$3,033	(\$44,861)	\$2,766,566	\$22.45
55 1	75 Southampton County	34,604	\$0	\$1,556,698	\$14,135	(\$24,936)	\$1,545,896	\$44.67
56 4	91 Southside Reg.	45,835	\$0	\$1,570,166	\$0	(\$14,467)	\$1,555,698	\$33.94
57 4	92 Southwest Virginia Reg.	709,051	\$0	\$13,043,460	\$226,517	(\$79,042)	\$13,190,935	\$18.60
58 1	83 Sussex County	16,637	\$0	\$728,853	\$4,067	(\$10,339)	\$722,581	\$43.43
59 8	10 Virginia Beach	561,855	\$0	\$12,525,716	\$0	(\$216,006)	\$12,309,710	\$21.91
60 4	70 Virginia Peninsula Reg.	162,514	\$0	\$3,846,169	\$41,070	(\$30,968)	\$3,856,271	\$23.73
61 6	20 Western Tidewater Reg.	244,622	\$0	\$4,615,670	\$109,256	(\$39,440)	\$4,685,486	\$19.15
62 4	94 Western Virginia Reg.	275,496	\$0	\$6,507,220	\$855	(\$55,079)	\$6,452,996	\$23.42
	TOTAL	10,880,959	\$260,572	\$277,243,903	\$4,620,181	(\$3,132,212)	\$278,731,873	\$25.62

^{*} Jail Exempt in FY15; anticipated to lose exemption during FY17

2015 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

FIPS	<u>JAIL</u>	EFFECTIVE DATES OF RATE IMPLEMENTATION					
		<u>Nov-11</u>	<u>Nov-12</u>	<u>Nov-13</u>	<u>Nov-14</u>	<u>Nov-15</u>	<u>Nov-16</u>
001	Accomack County	(23.61)	(24.78)	(26.89)	(26.40)	(27.03)	(25.82)
003	Albemarle/C'Ville Reg.	(21.66)	(20.00)	(21.07)	(25.28)	(28.70)	(24.88)
510	Alexandria City	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
005	Alleghany County	(32.58)	(26.00)	(29.37)	(32.49)	(37.58)	(33.15)
013	Arlington County	(36.55)	(36.45)	(37.17)	(35.10)	(37.33)	(39.29)
485	Blue Ridge Regional	(22.39)	(25.05)	(25.57)	(28.90)	(32.97)	(30.91)
023	Botetourt County	(58.35)	(39.12)	(35.45)	(33.04)	(45.46)	(41.04)
520	Bristol City	(25.78)	(24.28)	(23.86)	(23.66)	(25.53)	(27.93)
137	Central Virginia Reg.	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	(12.63) *
037	Charlotte County	(21.68)	(16.90)	(22.29)	(21.20)	(22.55)	(19.16)
550	Chesapeake City	(17.58)	(18.72)	(16.81)	(16.47)	(17.55)	(21.29)
041	Chesterfield County	(22.65)	(26.70)	(27.64)	(28.91)	(36.10)	(31.98)
047	Culpeper County	(42.07)	(31.02)	(35.28)	(33.49)	(32.85)	(36.19)
590	Danville City	(21.67)	(21.16)	(18.89)	(18.11)	(18.86)	(18.47)
059	Fairfax County	(21.88)	(25.55)	(24.85)	(25.74)	(24.91)	(28.17)
061	Fauquier County	(15.55)	(21.63)	(21.80)	(23.50)	(23.35)	(28.49)
067	Franklin County	(27.09)	(29.37)	(21.86)	(27.46)	(29.97)	(30.84)
073	Gloucester County	(34.13)	(27.86)	(29.98)	(25.26)	(27.03)	(44.13)
650	Hampton City	(37.12)	(36.35)	(30.73)	(33.19)	(34.52)	(33.91)
475	Hampton Roads Reg.	(19.92)	(20.57)	(21.14)	(22.41)	(30.54)	(27.42)
087	Henrico county	(25.88)	(21.68)	(21.92)	(23.37)	(23.03)	(21.85)
089	Henry county	(11.86)	(27.25)	(26.22)	(25.59)	(28.11)	(29.73)
103	Lancaster County	(52.08)	(44.35)	(45.03)	(42.37)	(50.00)	(64.30)
107	Loudoun County	(33.00)	(36.25)	(33.73)	(36.70)	(38.37)	(35.32)
690	Martinsville City	(28.98)	(27.67)	(29.11)	(26.50)	(29.88)	(29.89)
495	Meherrin River Reg.	N/A	N/A	N/A	(36.78)	(42.69)	(41.56)
119	Middle Peninsula Reg.	(22.17)	(25.26)	(22.87)	(23.05)	(22.07)	(16.32)
493	Middle River Regional	(17.94)	(19.99)	(22.36)	(26.13)	(20.61)	(18.75)
121	Montgomery County	(32.30)	(24.23)	(20.96)	(23.97)	(29.93)	(30.56)
480	New River Valley Reg.	(21.21)	(29.33)	(28.46)	(26.66)	(25.65)	(26.51)
700	Newport News City	(20.97)	(27.11)	(29.75)	(30.75)	(32.96)	(34.59)
710	Norfolk City	(24.34)	(24.81)	(23.75)	(23.22)	(24.19)	(25.88)
131	Northampton County	(49.12)	(49.84)	(58.32)	(54.37)	(50.65)	(45.97)
193	Northern Neck Reg	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
069	Northwestern Regional	(25.13)	(23.52)	(23.47)	(22.54)	(24.49)	(21.70)
139	Page County	(22.78)	(23.49)	(19.34)	(20.02)	(23.13)	(30.74)
460	Pamunkey Regional	(20.89)	(21.72)	(23.89)	(20.63)	(22.34)	(24.64)
141	Patrick County	(60.39)	(45.68)	(30.75)	(34.24)	(29.55)	(28.27)
730	Petersburg City	(37.75)	(34.78)	(31.59)	(34.44)	(22.34)	(30.74)
490	Peumansend Regional	(37.69)	(38.86)	(32.50)	(31.41)	(34.90)	(36.44)
135	Piedmont Regional	(10.92)	(12.59)	(7.46)	(10.21)	(10.72)	(12.21)

2015 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

<u>JAIL</u>	EFFECTIVE DATES OF RATE IMPLEMENTATION					
	<u>Nov-11</u>	<u>Nov-12</u>	<u>Nov-13</u>	<u>Nov-14</u>	<u>Nov-15</u>	<u>Nov-16</u>
Pittsylvania County	(26.02)	(33.15)	(27.10)	(32.19)	(34.83)	(33.87)
Portsmouth city	(23.02)	(28.72)	(30.00)	(25.83)	(31.04)	(34.09)
Prince W'iam/Man. Reg.	(26.06)	(24.12)	(26.46)	(24.45)	(24.91)	(24.35)
R.S.W. Regional	N/A	N/A	N/A	N/A	(24.81)	(36.45)
Rappahannock Regional	(16.88)	(16.61)	(17.44)	(16.48)	(18.46)	(19.22)
Richmond City	(21.08)	(25.80)	(24.92)	(24.78)	(28.67)	(38.33)
Riverside Regional	(23.77)	(27.27)	(25.44)	(24.77)	(24.21)	(26.80)
Roanoke City	(24.63)	(26.35)	(25.82)	(25.14)	(24.51)	(24.77)
Roanoke County/Salem	(42.21)	(35.69)	(38.68)	(38.23)	(35.63)	(40.31)
Rockbridge Regional	(38.97)	(42.54)	(36.84)	(32.55)	(30.40)	(34.72)
Rockingham County	(26.80)	(20.33)	(19.31)	(20.73)	(21.87)	(22.45)
Southampton County	(41.98)	(41.53)	(40.80)	(39.30)	(41.45)	(44.67)
Southside Regional	(18.79)	(19.27)	(19.55)	(27.37)	(32.80)	(33.94)
Southwest Virginia Reg.	(18.88)	(16.42)	(16.75)	(16.99)	(16.08)	(18.60)
Sussex County	(17.75)	(23.09)	(20.95)	(26.92)	(30.61)	(43.43)
Virginia Beach	(25.89)	(22.51)	(21.76)	(21.95)	(24.24)	(21.91)
Virginia Penin. Reg.	(22.41)	(23.25)	(26.87)	(23.59)	(24.65)	(23.73)
West Tidewater Reg.	(16.00)	(18.22)	(18.48)	(20.81)	(20.29)	(19.15)
Western Virginia Reg.	(27.80)	(24.37)	(21.86)	(22.87)	(22.29)	(23.42)
	Pittsylvania County Portsmouth city Prince W'iam/Man. Reg. R.S.W. Regional Rappahannock Regional Richmond City Riverside Regional Roanoke City Roanoke County/Salem Rockbridge Regional Rockingham County Southampton County Southside Regional Southwest Virginia Reg. Sussex County Virginia Beach Virginia Penin. Reg. West Tidewater Reg.	Pittsylvania County (26.02) Portsmouth city (23.02) Prince W'iam/Man. Reg. (26.06) R.S.W. Regional N/A Rappahannock Regional (16.88) Richmond City (21.08) Riverside Regional (23.77) Roanoke City (24.63) Roanoke County/Salem (42.21) Rockbridge Regional (38.97) Rockingham County (26.80) Southampton County (41.98) Southside Regional (18.79) Southwest Virginia Reg. (18.88) Sussex County (17.75) Virginia Beach (25.89) Virginia Penin. Reg. (22.41) West Tidewater Reg. (16.00)	Nov-11 Nov-12 Pittsylvania County (26.02) (33.15) Portsmouth city (23.02) (28.72) Prince W'iam/Man. Reg. (26.06) (24.12) R.S.W. Regional N/A N/A Rappahannock Regional (16.88) (16.61) Richmond City (21.08) (25.80) Riverside Regional (23.77) (27.27) Roanoke City (24.63) (26.35) Roanoke County/Salem (42.21) (35.69) Rockbridge Regional (38.97) (42.54) Rockingham County (26.80) (20.33) Southampton County (41.98) (41.53) Southwest Virginia Reg. (18.88) (16.42) Sussex County (17.75) (23.09) Virginia Beach (25.89) (22.51) Virginia Penin. Reg. (22.41) (23.25) West Tidewater Reg. (16.00) (18.22)	Nov-11 Nov-12 Nov-13 Pittsylvania County (26.02) (33.15) (27.10) Portsmouth city (23.02) (28.72) (30.00) Prince W'iam/Man. Reg. (26.06) (24.12) (26.46) R.S.W. Regional N/A N/A N/A Rappahannock Regional (16.88) (16.61) (17.44) Richmond City (21.08) (25.80) (24.92) Riverside Regional (23.77) (27.27) (25.44) Roanoke City (24.63) (26.35) (25.82) Roanoke County/Salem (42.21) (35.69) (38.68) Rockbridge Regional (38.97) (42.54) (36.84) Rockingham County (26.80) (20.33) (19.31) Southampton County (41.98) (41.53) (40.80) Southwest Virginia Reg. (18.88) (16.42) (16.75) Sussex County (17.75) (23.09) (20.95) Virginia Beach (25.89) (22.51) (21.76) Virgi	Nov-11 Nov-12 Nov-13 Nov-14	Nov-11 Nov-12 Nov-13 Nov-14 Nov-15 Pittsylvania County (26.02) (33.15) (27.10) (32.19) (34.83) Portsmouth city (23.02) (28.72) (30.00) (25.83) (31.04) Prince W'iam/Man. Reg. (26.06) (24.12) (26.46) (24.45) (24.91) R.S.W. Regional N/A N/A N/A N/A N/A (24.81) Rappahannock Regional (16.88) (16.61) (17.44) (16.48) (18.46) Richmond City (21.08) (25.80) (24.92) (24.78) (28.67) Riverside Regional (23.77) (27.27) (25.44) (24.77) (24.21) Roanoke City (24.63) (26.35) (25.82) (25.14) (24.51) Roanoke County/Salem (42.21) (35.69) (38.68) (38.23) (35.63) Rockbridge Regional (38.97) (42.54) (36.84) (32.55) (30.40) Rockingham County (26.80) (20.33)

^{*} loss of exemption during FY17

FY 2015 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

Fips	Jail	Total Inmate Responsible Days Avg. Daily Population	Inmate	Cumulative % Inmate Responsible Days Avg. Daily Population	Jail State Revenues	Cumulative State Revenues	of Total State Revenues
492	Southwest Virginia Reg.	1,943	1,943	6.52%	\$18,009,401	\$18,009,401	5.27%
810	Virginia Beach	1,539	3,482	11.68%	\$15,526,416	\$33,535,817	9.81%
465	Riverside Regional	1,457	4,939	16.57%	\$16,877,205	\$50,413,022	14.74%
630	Rappahannock Reg.	1,383	6,322	21.21%	\$11,702,112	\$62,115,135	18.16%
710	Norfolk City	1,326	7,648	25.66%	\$15,506,471	\$77,621,605	22.70%
087	Henrico County	1,273	8,922	29.93%	\$12,803,579	\$90,425,184	26.44%
485	Blue Ridge Regional	1,222	10,144	34.03%	\$16,418,308	\$106,843,492	31.24%
059	Fairfax County	1,177	11,321	37.98%	\$14,667,864	\$121,511,357	35.53%
760	Richmond City	1,118	12,438	41.72%	\$18,263,495	\$139,774,852	40.87%
550	Chesapeake City	1,020	13,459	45.15%	\$10,312,599	\$150,087,451	43.89%
153	Prince Will'm / Mana. Reg		14,447 15,406	48.46%	\$10,582,637 \$42,446,870	\$160,670,088 \$472,786,058	46.98%
475 480	Hampton Roads Reg. New River Valley Reg.	959 907	16,313	51.68% 54.72%	\$12,116,870 \$11,260,327	\$172,786,958 \$184,047,285	50.52% 53.82%
494	Western Virginia Reg.	755	17,067	57.25%	\$7,900,442	\$184,047,285 \$191,947,727	56.13%
493	Middle River Regional	677	17,745	59.53%	\$6,465,953	\$198,413,680	58.02%
620	Western Tidewater Reg.	670	18,415	61.77%	\$5,770,734	\$204,184,414	59.70%
770	Roanoke City	665	19,080	64.00%	\$6,926,002	\$211,110,416	61.73%
069	Northwestern Regional	656	19,736	66.20%	\$6,721,602	\$217,832,018	63.69%
135	Piedmont Regional	609	20,345	68.25%	\$3,597,616	\$221,429,634	64.75%
700	Newport News City	493	20,838	69.90%	\$7,136,657	\$228,566,292	66.83%
003	Albemarle / C'ville Reg.	461	21,299	71.45%	\$5,033,448	\$233,599,739	68.30%
470	Virginia Peninsula Reg.	445	21,744	72.94%	\$4,781,021	\$238,380,760	69.70%
013	Arlington County	440	22,185	74.42%	\$7,435,287	\$245,816,048	71.88%
495	Meherrin River Reg.	416	22,601	75.81%	\$7,155,205	\$252,971,253	73.97%
460	Pamunkey Regional	414	23,015	77.20%	\$4,360,094	\$257,331,347	75.24%
650	Hampton City	395	23,410	78.53%	\$5,747,768	\$263,079,115	76.92%
510 427	Alexandria City	391 300	23,801	79.84% 81.15%	\$4,357,590 \$2,551,501	\$267,436,705	78.20%
107	Central Virginia Reg. Loudoun County	390 383	24,190 24,573	82.43%	\$2,551,501 \$5,668,436	\$269,988,206 \$275,656,642	78.94% 80.60%
740	Portsmouth City	379	24,952	83.70%	\$5,756,293	\$281,412,936	82.28%
193	Northern Neck Reg.	357	25,309	84.90%	\$1,939,232	\$283,352,168	82.85%
041	Chesterfield County	346	25,655	86.06%	\$4,531,534	\$287,883,701	84.18%
496	R.S.W. Regional	339	25,994	87.20%	\$5,035,991	\$292,919,693	85.65%
165	Rockingham County	338	26,331	88.33%	\$3,145,763	\$296,065,455	86.57%
590	Danville City	298	26,629	89.33%	\$2,684,588	\$298,750,043	87.35%
119	Middle Peninsula Reg.	281	26,910	90.27%	\$2,361,325	\$301,111,369	88.04%
490	Peumansend Creek Reg.	272	27,182	91.18%	\$4,564,246	\$305,675,615	89.38%
089	Henry County	186	27,368	91.80%	\$2,361,886	\$308,037,501	90.07%
220	Danville City Farm	169	27,536	92.37%	\$890,841	\$308,928,342	90.33%
520	Bristol City	147	27,683	92.86%	\$1,797,404	\$310,725,746	90.86%

FY 2015 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

Fips	Jail	Total Inmate Responsible Days Avg. Daily Population	Inmate	Cumulative % Inmate Responsible Days Avg. Daily Population	Jail State Revenues	Cumulative State Revenues	of Total State Revenues
690	Martinsville City	140	27,823	93.33%	\$1,846,407	\$312,572,153	91.40%
161	Roanoke County/Salem	139	27,961	93.80%	\$2,287,758	\$314,859,911	92.06%
730	Petersburg City	138	28,099	94.26%	\$2,842,050	\$317,701,961	92.90%
250	Newport News City Farm	127	28,226	94.68%	\$671,088	\$318,373,049	93.09%
491	Southside Regional	126	28,352	95.11%	\$1,824,301	\$320,197,350	93.63%
023	Botetourt County	120	28,472	95.51%	\$2,049,442	\$322,246,791	94.22%
131	Northampton County	110	28,582	95.88%	\$2,157,692	\$324,404,483	94.86%
163	Rockbridge Regional	110	28,692	96.25%	\$1,632,871	\$326,037,354	95.33%
143	Pittsylvania County	109	28,800	96.61%	\$1,576,416	\$327,613,771	95.79%
061	Fauquier County	107	28,907	96.97%	\$1,322,466	\$328,936,237	96.18%
001	Accomack County	104	29,011	97.32%	\$1,194,049	\$330,130,286	96.53%
005	Alleghany County	95	29,106	97.64%	\$1,338,674	\$331,468,960	96.92%
175	Southampton County	95	29,201	97.95%	\$1,857,696	\$333,326,656	97.46%
141	Patrick County	93	29,294	98.27%	\$1,170,997	\$334,497,654	97.81%
121	Montgomery County	90	29,384	98.57%	\$1,187,688	\$335,685,341	98.15%
037	Charlotte County	83	29,467	98.85%	\$785,811	\$336,471,152	98.38%
047	Culpeper County	80	29,547	99.12%	\$1,189,564	\$337,660,716	98.73%
139	Page County	79	29,626	99.38%	\$1,063,953	\$338,724,669	99.04%
067	Franklin County	61	29,687	99.59%	\$834,883	\$339,559,552	99.29%
073	Gloucester County	54	29,742	99.77%	\$1,025,167	\$340,584,719	99.59%
183	Sussex County	46	29,787	99.92%	\$812,821	\$341,397,540	99.82%
103	Lancaster County	24	29,811	100.00%	\$601,069	\$341,998,608	100.00%
	- -	29,811		=	\$341,998,608		

FY 2015 Locality Expense to House Jail Inmates

(Alphabetical) Locality Participation

			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality	,	Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Accomack	County	\$832,929		\$832,929		\$832,929
Albemarle	County	•	\$3,858,806	\$3,858,806		\$3,858,806
Alexandria	City	\$14,634,157	\$631,027	\$15,265,184		\$15,265,184
Alleghany	County	(\$70,887)	,	(\$70,887)	\$34,758	(\$36,129)
Amelia	County	, , ,	\$327,827	\$327,827	·	\$327,827
Amhearst	County		\$1,751,124	\$1,751,124		\$1,751,124
Appomattox	County		\$653,138	\$653,138		\$653,138
Arlington	County	\$24,698,150	\$757,301	\$25,455,451		\$25,455,451
Ashland	Town		\$418,051	\$418,051		\$418,051
Augusta	County		\$1,901,743	\$1,901,743		\$1,901,743
Bath	County			\$0	\$83,143	\$83,143
Bedford	County		\$1,736,246	\$1,736,246		\$1,736,246
Bland	County		\$139,969	\$139,969		\$139,969
Bluefield	Town			\$0	\$800	\$800
Botetourt	County	\$3,745,296		\$3,745,296		\$3,745,296
Bristol	City	\$1,528,876		\$1,528,876	\$312,903	\$1,841,779
Brunswick	County		\$2,258,032	\$2,258,032		\$2,258,032
Buchanan	County		\$1,585,896	\$1,585,896		\$1,585,896
Buckingham	County		\$439,877	\$439,877		\$439,877
Buena Vista	City		\$270,576	\$270,576		\$270,576
Campbell	County		\$3,299,908	\$3,299,908		\$3,299,908
Caroline	County		\$1,667,491	\$1,667,491		\$1,667,491
Carroll	County		\$1,426,531	\$1,426,531		\$1,426,531
Charles City	County		\$238,760	\$238,760		\$238,760
Charlotte	County	\$381,033		\$381,033		\$381,033
Charlottesville	City		\$4,351,985	\$4,351,985		\$4,351,985
Chesapeake	City	\$21,542,156		\$21,542,156		\$21,542,156
Chesterfield	County	\$9,422,950	\$10,847,280	\$20,270,230		\$20,270,230
Clarke	County		\$566,954	\$566,954		\$566,954
Clintwood	Town			\$0		\$0
Coeburn	Town			\$0	\$180	\$180
Colonial Heights	City		\$2,637,640	\$2,637,640		\$2,637,640
Covington	City			\$0	\$797,424	\$797,424
Craig	County			\$0	\$104,416	\$104,416
Culpeper	County	\$1,516,602		\$1,516,602	\$956,553	\$2,473,155
Cumberland	County		\$206,282	\$206,282		\$206,282
Danville	City	\$2,334,435	\$2,213,714	\$4,548,148	\$63,812	\$4,611,960
Danville Farm	City			\$0		\$0
Dickenson	County		\$1,015,798	\$1,015,798		\$1,015,798
Dinwiddie	County		\$1,830,241	\$1,830,241		\$1,830,241
Emporia	City		\$1,201,029	\$1,201,029		\$1,201,029
Essex	County		\$803,263	\$803,263		\$803,263
Fairfax	City			\$0	\$1,288,039	\$1,288,039
Fairfax	County	\$69,916,934		\$69,916,934		\$69,916,934
Falls Church	City			\$0		\$0
Fauquier	County	\$1,979,074	\$1,662,775	\$3,641,849		\$3,641,849
Floyd	County		\$478,516	\$478,516		\$478,516
Fluvanna	County		\$738,379	\$738,379		\$738,379
Franklin	City		\$851,235	\$851,235		\$851,235
Franklin	County	\$698,939	\$2,049,964	\$2,748,903		\$2,748,903
Frederick	County		\$4,830,537	\$4,830,537		\$4,830,537
Fredericksburg	City		\$3,697,748	\$3,697,748		\$3,697,748

FY 2015 Locality Expense to House Jail Inmates

(Alphabetical) Locality Participation

Locality Local Jail Regional Jail / Jail Farm Sub-Total Expenses To Hold Inmates In Other Jails * Total Expenses Front Royal Giles County \$940,708 \$940,708 \$940,708 Gloucester Goochland Grayson County \$1,290,126 \$525,150 \$1,815,276 Grayson Greene County \$599,000 \$599,000 \$599,000 \$599,000 Greene County \$805,116 \$805,116 \$805,116 \$805,116
Front Royal Town \$0 \$0 Giles County \$940,708 \$940,708 \$940,708 Gloucester County \$1,290,126 \$1,290,126 \$525,150 \$1,815,276 Goochland County \$0 \$99,540 \$99,540 Grayson County \$599,000 \$599,000 \$599,000
Giles County \$940,708 \$940,708 \$940,708 Gloucester County \$1,290,126 \$1,290,126 \$525,150 \$1,815,276 Goochland County \$0 \$99,540 \$99,540 Grayson County \$599,000 \$599,000 \$599,000
Giles County \$940,708 \$940,708 \$940,708 Gloucester County \$1,290,126 \$1,290,126 \$525,150 \$1,815,276 Goochland County \$0 \$99,540 \$99,540 Grayson County \$599,000 \$599,000 \$599,000
Gloucester County \$1,290,126 \$1,290,126 \$525,150 \$1,815,276 Goochland County \$0 \$99,540 \$99,540 Grayson County \$599,000 \$599,000 \$599,000
Goochland County \$0 \$99,540 \$99,540 Grayson County \$599,000 \$599,000 \$599,000
Grayson County \$599,000 \$599,000 \$599,000
Greene County 4003,110 4003,110 5003,110
Greenville County \$862,299 \$862,299 \$862,299
Halifax County \$1,885,024 \$1,885,024 \$1,885,024
Hampton City \$4,738,779 \$4,384,877 \$9,123,656 \$9,123,656
Hanover County \$4,928,095 \$4,928,095 \$4,928,095
Harrisonburg City \$0 \$2,382,783 \$2,382,783
Henrico County \$25,570,385 \$25,570,385 \$25,570,385
Henry County \$928,156 \$928,156 \$87,835 \$1,015,991
Highland County \$34,744 \$34,744 \$34,744
Hopewell City \$2,295,800 \$2,295,800 \$2,295,800
Isle of Wight County \$909,852 \$909,852 \$909,852
James City County \$2,483,101 \$2,483,101 \$2,483,101
King and Queen County \$359,542 \$359,542 \$359,542
King George County \$1,232,523 \$1,232,523 \$1,232,523
King William County \$918,656 \$918,656 \$918,656
Lancaster County \$462,032 \$462,032 \$462,032
Lee County \$1,593,934 \$1,593,934 \$1,593,934
Lexington City \$98,269 \$98,269 \$98,269
Loudoun County \$23,670,929 \$505,207 \$24,176,136 \$5,950 \$24,182,086
Louisa County \$1,154,680 \$1,154,680 \$1,154,680
Lunenburg County \$382,499 \$382,499 \$382,499
Lynchburg City \$5,552,416 \$5,552,416 \$5,552,416
Madison County \$568,233 \$568,233 \$568,233
Manassas City \$2,865,326 \$2,865,326 \$2,865,326
Manassas Park City \$628,730 \$628,730 \$628,730
Marion Town \$0 \$0
Martinsville City \$905,734 \$905,734 \$1,300 \$907,034
Mathews County \$451,773 \$451,773 \$451,773
Mecklenburg County \$3,619,271 \$3,619,271 \$3,619,271
Middlesex County \$787,407 \$787,407 \$787,407
Montgomery County \$1,326,277 \$3,421,540 \$4,747,818 \$4,747,818
Nelson County \$525,097 \$525,097 \$525,097
New Kent County \$0 \$772,205 \$772,205
Newport News City \$8,124,519 \$9,320,798 \$17,445,316 \$17,445,316
Newport News Farm City \$0 \$0
Norfolk City \$11,748,115 \$6,263,797 \$18,011,911 \$18,011,911
Northampton County \$2,932,061 \$2,932,061 \$2,932,061
Northumberland County \$221,038 \$221,038 \$221,038
Norton City \$183,960 \$183,960 \$183,960
Nottoway County \$671,586 \$671,586 \$671,586
Orange County \$1,766,092 \$1,766,092 \$1,766,092
Page County \$1,515,925 \$1,515,925 \$586,910 \$2,102,835
Patrick County \$1,492,735 \$1,492,735 \$1,492,735
Pennington Gap Town \$0 \$352 \$352
Petersburg City \$3,343,175 \$1,512,960 \$4,856,135 \$4,856,135
Pittsylvania County \$2,628,946 \$2,628,946 \$696,254 \$3,325,200
Pocahontas Town \$0 \$0

FY 2015
Locality Expense to House Jail Inmates
(Alphabetical)
Locality

			Locality			
			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality		Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Poquoson	City		\$301,379	\$301,379		\$301,379
Portsmouth	City	\$4,161,223	\$6,263,797	\$10,425,020		\$10,425,020
Powhatan	County			\$0	\$480,894	\$480,894
Prince Edward	County		\$1,202,884	\$1,202,884		\$1,202,884
Prince George	County		\$1,845,360	\$1,845,360		\$1,845,360
Prince William	County		\$27,604,618	\$27,604,618	\$168,090	\$27,772,708
Pulaski	County		\$2,257,750	\$2,257,750		\$2,257,750
Radford	City		\$901,086	\$901,086		\$901,086
Rappahannock	County		\$4,879,453	\$4,879,453		\$4,879,453
Richlands	Town			\$0	\$1,408	\$1,408
Richmond	City	\$21,036,439	\$1,262,398	\$22,298,837		\$22,298,837
Roanoke	City	\$8,421,620		\$8,421,620		\$8,421,620
Roanoke	County	\$2,183,561	\$2,729,204	\$4,912,765		\$4,912,765
Rockbridge	County		\$920,269	\$920,269	\$52,850	\$973,119
Rockingham	County	\$3,475,127		\$3,475,127	\$1,366,594	\$4,841,721
Russell	County		\$2,472,305	\$2,472,305		\$2,472,305
Salem	City		\$1,487,386	\$1,487,386	\$599,767	\$2,087,153
Scott	County		\$1,441,504	\$1,441,504		\$1,441,504
Shenandoah	County			\$0		\$0
Smyth	County		\$1,614,944	\$1,614,944		\$1,614,944
Southampton	County	\$1,207,056		\$1,207,056	\$10,483	\$1,217,539
Spotsylvania	County		\$4,134,448	\$4,134,448		\$4,134,448
Stafford	County		\$6,622,242	\$6,622,242		\$6,622,242
Staunton	City		\$1,568,298	\$1,568,298		\$1,568,298
Suffolk	City		\$3,797,045	\$3,797,045		\$3,797,045
Surry	County		\$208,880	\$208,880		\$208,880
Sussex	County	\$1,089,365		\$1,089,365		\$1,089,365
Tazewell	County		\$3,964,004	\$3,964,004		\$3,964,004
Tazewell	Town			\$0	\$3,962	\$3,962
Virginia Beach	City	\$23,260,939		\$23,260,939		\$23,260,939
Warren	County			\$0		\$0
Washington	County		\$2,206,842	\$2,206,842		\$2,206,842
Waynesboro	City		\$1,320,749	\$1,320,749		\$1,320,749
Weber City	Town			\$0	\$320	\$320
Williamsburg	City		\$1,179,309	\$1,179,309		\$1,179,309
Winchester	City		\$3,821,772	\$3,821,772		\$3,821,772
Wise	County		\$2,892,737	\$2,892,737		\$2,892,737
Wythe	County		\$1,325,213	\$1,325,213		\$1,325,213
York	County		\$2,587,929	\$2,587,929		\$2,587,929
Not accounted for by	/ locality	\$0	\$9,800	\$9,800	\$438,370	\$448,170
	TOTAL	\$308,673,870	\$220,903,196	\$529,577,067	\$11,923,045	\$541,500,112

Out of State Holds

^{* =} Data Recorded from the Other Jails' Revenue Reports

FY 2015 Locality Expense to House Jail Inmates (Alphabetical)

			(Alphabetica	ai <i>)</i>		Danasatana
Locality	,	Fiscal Year 2015 Total Expenses	Fiscal Year 2014 Total Expenses	Fiscal Year 2013 Total Expenses	Fiscal Year 2012 Total Expenses	Percentage Change FY '12 VS FY '15
Locality		Lybelises	Lxperises	Lxpelises	Lxperises	11113
Accomack	County	\$832,929	\$691,428	\$653,081	\$825,517	0.90%
Albemarle	County	\$3,858,806	\$3,416,801	\$2,628,020	\$3,280,166	17.64%
Alexandria	City	\$15,265,184	\$14,896,867	\$14,423,257	\$13,581,691	12.40%
Alleghany	County	(\$36,129)	\$1,199,780	\$1,251,604	\$1,408,108	-102.57%
Amelia	County	\$327,827	\$374,328	\$146,650	\$15,401	2028.61%
Amherst	County	\$1,751,124	\$1,425,299	\$1,047,865	\$933,447	87.60%
Appomattox	County	\$653,138	\$718,600	\$533,356	\$586,123	11.43%
Arlington	County	\$25,455,451	\$23,639,782	\$22,843,168	\$22,700,563	12.14%
Ashland	Town	\$418,051	\$281,436	\$225,856	\$255,231	63.79%
Augusta	County	\$1,901,743	\$1,862,656	\$1,219,857	\$1,598,024	19.01%
Bath	County	\$83,143	\$100,974	\$63,364	\$91,194	-8.83%
Bedford	City	\$0	\$0	\$230,148	\$318,382	-100.00%
Bedford	County	\$1,736,246	\$1,563,663	\$890,685	\$1,316,944	31.84%
Bland	County	\$139,969	\$179,635	\$145,358	\$187,172	-25.22%
Bluefield	Town	\$800	\$4,280	\$1,000	\$1,280	-37.50%
Botetourt	County	\$3,745,296	\$3,831,901	\$2,716,435	\$3,332,430	12.39%
Bristol	City	\$1,841,779	\$1,508,133	\$1,582,450	\$1,770,320	4.04%
Brunswick	County	\$2,258,032	\$1,269,013	\$1,834,687	\$2,144,057	5.32%
Buchanan	County	\$1,585,89 6	\$1,376,265	\$966,579	\$1,093,217	45.07%
Buckingham	County	\$439,877	\$439,201	\$184,331	\$29,435	1394.40%
Buena Vista	City	\$270,576	\$1,037,808	\$282,774	\$252,312	7.24%
Campbell	County	\$3,299,908	\$3,136,252	\$2,500,822	\$2,995,685	10.16%
Caroline	County	\$1,667,491	\$1,946,657	\$1,642,50 6	\$1,734,54 5	-3.87%
Carroll	County	\$1,426,531	\$1,138,764	\$1,040,484	\$1,058,296	34.80%
Cedar Bluff	Town	\$0	\$0	\$32	\$640	-100.00%
Charles City	County	\$238,760	\$335,200	\$211,106	\$310,241	-23.04%
Charlotte	County	\$381,033	\$391,706	\$278,450	\$105,431	261.40%
Charlottesville	City	\$4,351,985	\$4,499,041	\$4,145,286	\$4,212,465	3.31%
Chesapeake	City	\$21,542,156	\$23,836,148	\$17,613,136	\$23,506,741	-8.36%
Chesterfield	County	\$20,270,230	\$21,725,620	\$16,490,053	\$19,817,942	2.28%
Clarke	County	\$566,954	\$542,879	\$407,333	\$376,287	50.67%
Clintwood	Town	\$0	\$32	\$288	\$32	-100.00%
Coeburn	Town	\$180	\$0	\$0	\$0	0.00%
Colonial Heights	City	\$2,637,640	\$2,622,640	\$1,495,399	\$2,224,280	18.58%
Covington	City	\$797,424	\$106,218	\$92,621	\$105,703	654.40%
Craig	County	\$104,416	\$104,416	\$104,416	\$104,416	0.00%
Culpeper	County	\$2,473,155	\$1,677,238	\$1,917,260	\$1,565,510	57.98%
Cumberland	County	\$206,282	\$256,857	\$98,640	\$16,023	1187.41%
Danville	City	\$4,611,960	\$4,123,547	\$3,895,614	\$3,918,627	17.69%
Dickenson	County	\$1,015,798	\$920,879	\$635,704	\$630,329	61.15%
Dinwiddie	County	\$1,830,241	\$794,993	\$1,161,886	\$2,589,127	-29.31%
Emporia	City	\$1,201,029	\$870,281	\$1,131,344	\$846,268	41.92%
Essex	County	\$803,263	\$893,834	\$772,837	\$832,624	-3.53%
Fairfax	City	\$1,288,039	\$1,224,054	\$854,858	\$950,812	35.47%
Fairfax	County	\$69,916,934	\$70,577,521	\$60,169,623	\$67,863,558	3.03%
Falls Church	City	\$0	\$521,006	\$521,006	\$521,006	-100.00%
Fauquier	County	\$3,641,849	\$3,723,873	\$3,517,836	\$3,327,100	9.46%
Floyd	County	\$478,516	\$472,740	\$393,090	\$380,622	25.72%
Fluvanna	County	\$738,379	\$684,238	\$661,552	\$648,359	13.88%
	•	•	-	•	•	

FY 2015 Locality Expense to House Jail Inmates (Alphabetical)

			(Alphabetica	ai <i>)</i>		Danasatana
		Fiscal Year 2015 Total	Fiscal Year 2014 Total	Fiscal Year 2013 Total	Fiscal Year 2012 Total	Percentage Change FY '12 VS
Locality	/	Expenses	Expenses	Expenses	Expenses	FY '15
	-1 .	44-1	^	^ -	^	4=/
Franklin	City	\$851,235	\$630,858	\$570,990	\$584,310	45.68%
Franklin	County	\$2,748,903	\$3,060,031	\$2,741,371	\$3,654,987	-24.79%
Frederick	County	\$4,830,537	\$4,467,002	\$3,578,586	\$3,733,510	29.38%
Fredericksburg	City	\$3,697,748	\$3,339,682	\$2,105,120	\$2,820,743	31.09%
Front Royal	Town	\$0	\$0	\$0	\$3,840	-100.00%
Giles	County	\$940,708	\$1,005,224	\$821,833	\$677,583	38.83%
Gloucester	County	\$1,815,276	\$1,448,536	\$1,529,163	\$1,009,600	79.80%
Goochland	County	\$99,540	\$108,815	\$304,885	\$391,230	-74.56%
Grayson	County	\$599,000	\$569,035	\$592,964	\$534,389	12.09%
Greene	County	\$805,116	\$767,708	\$650,733	\$635,186	26.75%
Greensville	County	\$862,299	\$1,168,499	\$798,940	\$720,727	19.64%
Halifax	County	\$1,885,024	\$1,651,442	\$1,507,261	\$1,910,292	-1.32%
Hampton	City	\$9,123,656	\$6,231,535	\$5,970,889	\$6,408,924	42.36%
Hanover	County	\$4,928,095	\$4,433,152	\$4,419,103	\$4,552,497	8.25%
Harrisonburg	City	\$2,382,783	\$2,149,220	\$1,355,338	\$1,662,541	43.32%
Henrico	County	\$25,570,385	\$25,095,687	\$19,469,982	\$24,355,278	4.99%
Henry	County	\$1,015,991	\$819,058	\$718,394	\$763,457	33.08%
Highland	County	\$34,744	\$43,430	\$36,169	\$77,493	-55.16%
Hopewell	City	\$2,295,800	\$2,607,600	\$1,375,980	\$2,551,320	-10.02%
Isle of Wight	County	\$909,852	\$647,123	\$647,123	\$835,173	8.94%
James City	County	\$2,483,101	\$2,363,161	\$1,546,072	\$2,114,625	17.43%
King and Queen	County	\$359,542	\$399,141	\$487,863	\$392,354	-8.36%
King George	County	\$1,232,523	\$1,180,901	\$815,244	\$845,168	45.83%
King William	County	\$918,656	\$633,246	\$755,805	\$848,155	8.31%
Lancaster	County	\$462,032	\$411,887	\$385,546	\$372,682	23.97%
Lee	County	\$1,593,934	\$1,410,607	\$820,034	\$864,406	84.40%
Lexington	City	\$98,269	\$2,111,877	\$70,561	\$56,087	75.21%
Loudoun	County	\$24,182,086	\$22,794,031	\$18,151,637	\$24,849,928	-2.69%
Louisa	County	\$1,154,680	\$1,646,826	\$1,446,459	\$1,260,080	-8.36%
Lunenburg	County	\$382,499	\$379,237	\$173,583	\$37,808	911.69%
Lynchburg	City	\$5,552,416	\$6,382,600	\$4,612,629	\$5,484,852	1.23%
Madison	County	\$568,233	\$528,000	\$622,395	\$572,203	-0.69%
Manassas	City	\$2,865,326	\$3,621,907	\$2,803,270	\$2,822,118	1.53%
Manassas Park	City	\$628,730	\$762,425	\$683,545	\$488,345	28.75%
Martinsville	City	\$907,034	\$1,067,153	\$976,156	\$848,293	6.92%
Mathews	County	\$451,773	\$410,680	\$388,295	\$353,570	27.77%
Mecklenburg	County	\$3,619,271	\$3,664,278	\$2,463,468	\$1,873,217	93.21%
Middlesex	County	\$3,019,271 \$787,407	\$983,740	\$596,510	\$1,073,217 \$744,397	5.78%
	County	\$4,747,818	\$5,552,209	\$3,303,462	\$4,284,954	10.80%
Montgomery Nelson	-			\$5,505,402 \$596,926	\$573,086	-8.37%
New Kent	County	\$525,097 \$772,205	\$693,775 \$630,805	•		
	County	\$772,205	\$629,895	\$924,945 \$42,278,526	\$726,705 \$46,406,044	6.26%
Newport News	City	\$17,445,316 \$48,044,044	\$15,573,142 \$48,034,536	\$12,278,526 \$44,208,470	\$16,106,914 \$45,048,070	8.31%
Norfolk	City	\$18,011,911	\$18,934,526	\$14,398,470	\$15,818,379 \$2,442,500	13.87%
Northampton	County	\$2,932,061	\$2,672,619	\$1,268,685	\$2,443,568	19.99%
Northumberland	County	\$221,038	\$150,096 \$400,070	\$150,097	\$291,979	-24.30%
Norton	City	\$183,960	\$180,378	\$83,226	\$76,205	141.40%
Nottoway	County	\$671,586	\$672,666	\$274,312	\$55,923	1100.91%
Orange	County	\$1,766,092	\$1,145,600	\$1,000,193	\$1,000,737	76.48%
Page	County	\$2,102,835	\$1,856,896	\$1,001,311	\$688,855	205.27%

FY 2015 Locality Expense to House Jail Inmates (Alphabetical)

			(Alphabetica	u <i>)</i>		D
		Fiscal Year 2015	Fiscal Year 2014	Fiscal Year 2013	Fiscal Year 2012	Percentage Change
		Total	Total	Total	Total	FY '12 VS
Locality	-					FY '15
Locality		Expenses	Expenses	Expenses	Expenses	F1 15
Patrick	County	\$1,492,735	\$1,728,556	\$752,361	\$1,896,783	-21.30%
Pennington Gap	Town	\$1,492,733 \$352	\$1,720,530 \$0	\$752,301 \$0	\$1,890,783 \$0	0.00%
Petersburg	City	\$4,856,135	\$3,646,973	\$2,826,065	\$4,963,716	-2.17%
Pittsylvania	County	\$3,325,200	\$3,040,973 \$2,827,155	\$2,820,003 \$2,894,936	\$3,027,696	9.83%
Pocahontas	Town	\$3,323,200 \$0	\$2,827,133 \$0	\$2,094,930 \$0	\$3,027,090 \$1,760	-100.00%
Poquoson	City	\$301,379	\$257,565	\$152,430	\$1,700 \$135,613	122.23%
Portsmouth	City	\$10,425,020	\$9,445,282	\$8,234,122	\$6,496,643	60.47%
Powhatan	County	\$480,894	\$498,005	\$953,550	\$390,576	23.12%
Prince Edward	County	\$1,202,884	\$1,340,757	\$497,657	\$85,484	1307.15%
Prince George	County	\$1,202,364 \$1,845,360	\$2,139,960	\$1,094,719	\$1,940,080	-4.88%
Prince William	County	\$27,772,708	\$26,736,975	\$23,234,678	\$25,458,854	9.09%
Pr. Will./Manassa	•		\$20,730,973 \$346,565	\$23,234,078 \$0	\$25,456,654 \$0	0.00%
Pulaski	County	\$2,257,750	\$340,303 \$2,141,008	\$1,995,470	\$1,596,687	41.40%
Radford	City	\$901,086	\$2,141,008 \$671,778	\$714,670	\$1,590,667 \$544,609	65.46%
Rappahannock	County	\$4,879,453	\$377,005	\$714,670 \$461,580	\$344,009 \$392,979	1141.66%
Richlands	Town	\$4,679,433 \$1,408	\$377,003 \$1,976	\$401,380 \$1,096	\$3,232 \$3,232	-56.44%
Richmond	City	\$1,408 \$22,298,837	\$1,976 \$15,039,601	\$1,096 \$15,332,953	\$3,232 \$17,930,520	-36.44 <i>%</i> 24.36%
Roanoke	City	\$8,421,620	\$8,703,949	\$13,332, 9 33 \$7,966,838	\$17,930,320 \$1,712,379	391.81%
Roanoke	County	\$4,912,765	\$5,703,949 \$5,293,068	\$4,648,764	\$1,712,379 \$5,717,612	-14.08%
Rockbridge	County	\$973,119	\$3,293,000 \$0	\$4,048,704 \$645,710	\$5,717,012 \$541,038	79.86%
Rockingham	County	\$4,841,721	\$4,060,427	\$3,320,034	\$3,382,063	43.16%
Russell	County	\$2,472,305	\$2,308,066	\$3,520,034 \$1,535,235	\$3,382,003 \$1,687,561	46.50%
Salem	City	\$2,472,303 \$2,087,153	\$2,357,660	\$1,535,235 \$1,692,447	\$2,265,315	-7.86%
St. Paul	Town	\$2,067,155 \$0	\$2,337,000 \$0	\$1,692,447 \$0	\$2,265,515 \$1,760	-100.00%
Scott		\$1,441,504	\$1,228,138	\$929,208	\$1,760 \$1,118,005	-100.00% 28.94%
Shenandoah	County	\$1,441,504 \$0	\$1,226,136 \$1,176,014	\$929,208 \$1,078,240	\$1,118,003 \$947,078	-100.00%
Smyth	County County	\$1,614,944	\$1,176,014 \$1,477,661	\$1,078,240 \$1,069,873	\$947,078 \$1,179,559	36.91%
Southampton	County	\$1,014,544 \$1,217,539	\$1,477,001 \$1,103,438	\$1,009,873 \$1,214,990	\$1,179,539 \$1,050,513	15.90%
Southside Reg	County	\$1,217,339 \$0	\$1,103,438 \$0	\$1,214,990 \$0	\$1,030,313 \$4,270,134	-100.00%
Spotsylvania	County	\$4,134,448	\$4,070,134	\$3,449,716	\$4,270,134	0.17%
Stafford	County	\$6,622,242	\$6,460,381	\$4,797,663	\$5,787,169	14.43%
Staunton	City	\$1,568,298	\$0,400,381 \$1,544,171	\$1,052,475	\$3,767,109 \$1,304,269	20.24%
Suffolk	City	\$3,797,045	\$2,617,322	\$1,032,473 \$2,588,492	\$2,604,493	45.79%
Surry	County	\$208,880	\$2,017,322	\$2,366,492 \$143,982	\$2,004,493 \$206,240	1.28%
Sussex	County	\$1,089,365	\$1,105,818	\$1,43,982 \$1,194,611	\$1,182,461	-7.87%
Tazewell	County	\$3,964,004	\$3,659,441	\$3,007,028	\$2,762,813	43.48%
Tazewell	Town	\$3,962 \$3,962	\$3,039,441 \$4,464	\$3,007,028 \$1,072	\$2,702,813 \$7,296	-45.70%
Virginia Beach	City	\$23,260,939	\$22,926,198	\$21,316,129	\$18,450,679	26.07%
Warren	County	\$23,200,939 \$0	\$1,481,268	\$922,610	\$830,577	-100.00%
Washington	County	\$2,206,842	\$1,920,332	\$1,615,047	\$1,857,002	18.84%
Waynesboro	City	\$1,320,749	\$1,375,277	\$1,169,349	\$1,391,239	-5.07%
Weber City	Town	\$320	ψ1,373,277 \$0	\$1,103,3 4 3	\$1,331, <u>2</u> 33 \$0	0.00%
Williamsburg	City	\$1,179,309	\$1,191,239	\$836,186	\$1,283,658	-8.13%
Winchester	City	\$3,821,772	\$3,549,207	\$3,042,141	\$3,495,106	9.35%
Wise	County	\$2,892,737	\$2,493,063	\$1,565,226	\$2,156,887	34.12%
Wythe	County	\$1,325,213	\$2,493,003 \$1,319,573	\$1,356,661	\$2,130,887 \$1,189,719	11.39%
York	County	\$2,587,929	\$1,519,573 \$2,627,253	\$1,820,445	\$2,635,530	-1.81%
Unaccounted for	Journey	\$448,170	\$2,027,233 \$231,272	\$1,820,443 \$5,052	\$2,033,330 \$29,434	-1.61 / ₀ N/A
STATE-WIL	ος τοται	\$541,500,112	\$519,709,453	\$432,031,689	\$482,585,832	12.21%
STATE-WIL	LIVIAL	Ψυτι,υυυ, ι ι Δ	ψυ 1 υ, 1 Uυ, 4 υυ	Ψ 1 32,031,009	ψτυ2,303,032	12.21/0

APPENDIX A

Individual Jail Reports (62)

Alphabetical

ACCOMACK COUNTY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	No
Contract Food Service	Yes		Local Salary S		Yes
# Federal Contract Beds	0		# of Locally Fu		0
Direct Supervision - # Beds	0		Air Conditioned		No
Indirect Supervision - # Beds	46		Houses Femal	es	Yes
Date(s) Built	1968		Operates Dispa		No
Compensation Board Funded Positions	31				
•					
ALL INMATE HOUSED DAYS (LIDS)	37,964		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US		
TOTAL LIDS ADP	104		226%	TOTAL	
DOC RATED OPERATING CAPACITY	46		226%	STATE RESP	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	37,964		Expenses	Per	
2. EXPENDITURES	37,504		Inmate D		
Personal Services	\$1,262,968		\$33.27	<i>y</i>	
Food Services	\$180,373		\$4.75		
Medical Services	\$235,602		\$6.21		
Inmate Programs	\$0		\$0.00		
Transportation	\$7,756		\$0.20		
Direct Jail Support	\$168,878		\$4.45		
Capital Accounts - Operating	\$7,555		\$0.20		
Other Jail Indirect Expenses	\$214,657		\$5.65		
SUB-TOTAL OPERATING	\$2,077,789		\$54.73	Per Inmate D	31/
SOB-TOTAL OF EIVATING	φ2,011,109		φ34.73	rei iiiiiate b	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENSES	\$2,077,789		\$54.73	Per Inmate D	ay
ALL INMATE RESPONSIBLE DAYS	37,964			٦	
3. REVENUES	37,904	Revenue Per	Revenue Per		
Commonwealth Funded		Inmate Day	Federal		
Grants	\$0	(AII) \$0.00	Inmate Day		
Salaries	\$991,511	\$26.12			
Per-Diems (Gross)	\$213,680	\$5.63			
- Overhead Recovery	\$0	\$0.00			
Per-Diems (Net)	\$213,680	\$5.63	-	ELINDING PE	RCENT OF TOTAL
Office / Vehicles	\$6,035	\$0.16			RES BY SOURCE
Other	(\$17,176)	(\$0.45)		EXI ENDITO	(LO DI GOGINOL
Federal: Per-Diems	\$0	\$0.00		57 /17% S	TATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00			EDERAL FUNDED
Other	\$200	\$0.01		0.01701	LDENAL I GIVDED
Local Jurisdictional - Operating (to balance)	\$832,929	\$21.94		40 09% 1	OCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		40.0070 E	OOAL OF LIVERING
Out of State	\$0	\$0.00		0.00% 1	OCAL DEBT -
Work Release	\$2,695	\$0.07			RELATED
Other	\$47,915	\$1.26			THER FUNDED
	ψ ,σ . σ	ψ=σ			OTAL FUNDED
SUB-TOTAL OPERATING	\$2,077,789	\$54.73	Per Inmate Da	y	
Local Jurisdictional - Debt Related					
cocacionisorcional - Debi Related	ф _О	ድር ርዕ			
	\$0 \$0	\$0.00 \$0.00			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$0	\$0.00 \$0.00			
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$0 \$0	\$0.00 \$0.00 \$0.00	- Per Inmate Da	N.	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$0	\$0.00 \$0.00 \$0.00	Per Inmate Da	y	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$0 \$0	\$0.00 \$0.00 \$0.00	Per Inmate Da	у	

ALBEMARLE-CHARLOTTESVILLE REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE		
	No	Jail "Books" Inmates Yes
Contract Medical	No	
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	32	# of Locally Funded Position 38
Direct Supervision - # Beds	120	Air Conditioned Mixed
Indirect Supervision - # Beds	209	Houses Females Yes
Date(s) Built	1971;1994;2002	Operates Dispatch No
Compensation Board Funded Positions	123	
ALL INMATE HOUSED DAYS (LIDS)	166,854	OPERATING
FED/ OUT OF STATE ADP	100,054	CAPACITY USE %
TOTAL LIDS ADP	457	139% TOTAL
DOC RATED OPERATING CAPACITY	329	136% STATE RESPONSIBLE
DOG RATED OF ERATING DAI AOFF	323	100% STATE RESI SHOIDEE
ALL INMATE RESPONSIBLE DAYS	168,350	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$10,671,906	\$63.39
Food Services	\$879,784	\$5.23
Medical Services	\$814,160	\$4.84
Inmate Programs	\$10,802	\$0.06
Transportation	\$33,495	\$0.20
Direct Jail Support	\$1,531,728	\$9.10
Capital Accounts - Operating	\$164,411	\$0.98
Other Jail Indirect Expenses	\$0	\$0.00
SUB-TOTAL OPERATING	\$14,106,286	\$83.79 Per Inmate Day
0 "14	00	00.00
Capital Accounts - Long Term	\$0	\$0.00
Debt Service TOTAL EXPENSES	\$568,820	\$3.38 \$87.17 Per Inmate Day
TOTAL EXPENSES	\$14,675,106	\$87.17 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	168 350	
ALL INMATE RESPONSIBLE DAYS	168,350	Revenue Per Revenue Per
3. REVENUES	168,350	Revenue Per Revenue Per Inmate Day Federal
3. REVENUES Commonwealth Funded		Revenue Per 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 \$4,224,113	Revenue Per Revenue Per Inmate Day Federal Inmate Day \$0.00 \$25.09
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,224,113 \$845,651	Revenue Per Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,224,113 \$845,651 \$0	Revenue Per Revenue Per Federal Inmate Day \$0.00 \$25.09 \$5.02 \$0.00
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,224,113 \$845,651 \$0 \$845,651	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,224,113 \$845,651 \$0 \$845,651	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316)	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916	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 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916 \$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 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916 \$0 \$1,215	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 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916 \$0 \$1,215 \$8,179,364	Revenue Per 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 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916 \$0 \$1,215 \$8,179,364 \$50,934	Revenue Per 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 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916 \$0 \$1,215 \$8,179,364 \$50,934 \$0	Revenue Per 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 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916 \$0 \$1,215 \$8,179,364 \$50,934 \$0 \$66,045	Revenue Per Revenue Per Federal 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 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916 \$0 \$1,215 \$8,179,364 \$50,934 \$0	Revenue Per 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 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916 \$0 \$1,215 \$8,179,364 \$50,934 \$0 \$66,045	Revenue Per Revenue Per Federal 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 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916 \$0 \$1,215 \$8,179,364 \$50,934 \$0 \$66,045 \$408,100	Revenue Per Revenue Per Federal
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916 \$0 \$1,215 \$8,179,364 \$50,934 \$0 \$66,045 \$408,100	Revenue Per Revenue Per Federal
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916 \$0 \$1,215 \$8,179,364 \$50,934 \$0 \$66,045 \$408,100	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 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916 \$0 \$1,215 \$8,179,364 \$50,934 \$0 \$66,045 \$408,100 \$13,949,022	Revenue Per 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 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916 \$0 \$1,215 \$8,179,364 \$50,934 \$0 \$66,045 \$408,100 \$13,949,022 \$566,324 \$0 \$0 \$0 \$0	Revenue Per 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 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916 \$0 \$1,215 \$8,179,364 \$50,934 \$0 \$66,045 \$408,100 \$13,949,022 \$566,324 \$0 \$0	Revenue Per 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 \$4,224,113 \$845,651 \$0 \$845,651 \$0 (\$36,316) \$209,916 \$0 \$1,215 \$8,179,364 \$50,934 \$0 \$66,045 \$408,100 \$13,949,022 \$566,324 \$0 \$0 \$0 \$0	Revenue Per Revenue Per Federal

ALEXANDRIA CITY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inn	nates	Yes
Contract Food Service	Yes		Local Salary Su		Yes
# Federal Contract Beds	150		# of Locally Fur		133
Direct Supervision - # Beds	340		Air Conditioned		Yes
Indirect Supervision - # Beds	0		Houses Female		Yes
Date(s) Built	1987		Operates Dispa		No
Compensation Board Funded Positions	112		Operation Biope		110
Compensation Board Fandad Facilities					
ALL INMATE HOUSED DAYS (LIDS)	141,903		OPERATING		
FED/ OUT OF STATE ADP	139		CAPACITY US	E %	
TOTAL LIDS ADP	389		114%	TOTAL	
DOC RATED OPERATING CAPACITY	340		74%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	142,545		Expenses I		
2. EXPENDITURES			Inmate Da	ay .	
Personal Services	\$19,321,826		\$135.55		
Food Services	\$784,456		\$5.50		
Medical Services	\$2,465,847		\$17.30		
Inmate Programs	\$0		\$0.00		
Transportation	\$170,577		\$1.20		
Direct Jail Support	\$1,314,458		\$9.22		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$1,829,806		\$12.84		
SUB-TOTAL OPERATING	\$25,886,969		\$181.61	Per Inmate Da	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENSES	\$25,886,969		\$181.61	Per Inmate Da	av
	+ 20,000,000				,
ALL INMATE RESPONSIBLE DAYS	142.545	Revenue Per	Revenue Per		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	142,545	Revenue Per	Revenue Per Federal		
	142,545	Inmate Day	Federal		
3. REVENUES		Inmate Day (All)			
3. REVENUES Commonwealth Funded	\$0	Inmate Day (AII) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$3,925,858	(All) \$0.00 \$27.54	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,925,858 \$497,691	(AII) \$0.00 \$27.54 \$3.49	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,925,858 \$497,691 \$0	Inmate Day (AII) \$0.00 \$27.54 \$3.49 \$0.00	Federal	FUNDING PEI	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,925,858 \$497,691	(AII) \$0.00 \$27.54 \$3.49	Federal		RCENT OF TOTAL SES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,925,858 \$497,691 \$0 \$497,691	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959)	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00 \$3.49 \$0.00 (\$0.46)	Federal Inmate Day	EXPENDITUR	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00 \$3.49 \$0.00 \$46.27	Federal Inmate Day	EXPENDITUR 16.83% S	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00 \$3.49 \$0.00 (\$0.46)	Federal Inmate Day	EXPENDITUR 16.83% 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 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246 \$69,928	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00 (\$0.46) \$46.27 \$0.49	Federal Inmate Day	16.83% S 25.89% 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	\$0 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246 \$69,928 \$36,618	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00 (\$0.46) \$46.27 \$0.49 \$0.26 \$102.66	Federal Inmate Day	16.83% S 25.89% 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 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246 \$69,928 \$36,618 \$14,634,157	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00 \$46.27 \$0.49 \$0.26	Federal Inmate Day	16.83% S 25.89% FI 56.53% L	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) Non-Local Jurisdictional	\$0 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246 \$69,928 \$36,618 \$14,634,157 \$0	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00 (\$0.46) \$46.27 \$0.49 \$0.26 \$102.66 \$0.00	Federal Inmate Day	16.83% S 25.89% FI 56.53% LG	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 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246 \$69,928 \$36,618 \$14,634,157 \$0 \$0	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00 (\$0.46) \$46.27 \$0.49 \$0.26 \$102.66 \$0.00 \$0.00	Federal Inmate Day	16.83% S 25.89% FI 56.53% LC 0.00% LC	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 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246 \$69,928 \$36,618 \$14,634,157 \$0 \$0 \$2,052	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00 (\$0.46) \$46.27 \$0.26 \$102.66 \$0.00 \$0.00 \$0.00	Federal Inmate Day	16.83% S 25.89% FI 56.53% LC 0.00% LC R 0.74% O	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	\$0 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246 \$69,928 \$36,618 \$14,634,157 \$0 \$0 \$2,052	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00 (\$0.46) \$46.27 \$0.49 \$0.26 \$102.66 \$0.00 \$0.00 \$1.34	Federal Inmate Day	16.83% Si 25.89% Fi 56.53% Lu 0.00% Lu 0.74% O 100.00% Tu	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 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246 \$69,928 \$36,618 \$14,634,157 \$0 \$0 \$2,052 \$190,378	\$181.61	Federal Inmate Day	16.83% Si 25.89% Fi 56.53% Lu 0.00% Lu 0.74% O 100.00% Tu	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 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246 \$69,928 \$36,618 \$14,634,157 \$0 \$0 \$2,052 \$190,378 \$25,886,969	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00 \$46.27 \$0.49 \$0.26 \$102.66 \$0.00 \$0.01 \$1.34	Federal Inmate Day	16.83% Si 25.89% Fi 56.53% Lu 0.00% Lu R 0.74% O 100.00% Tu	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 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246 \$69,928 \$36,618 \$14,634,157 \$0 \$0 \$2,052 \$190,378 \$25,886,969	\$0.00 \$1.34 \$181.61	Federal Inmate Day	16.83% Si 25.89% Fi 56.53% Lu 0.00% Lu R 0.74% O 100.00% Tu	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 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246 \$69,928 \$36,618 \$14,634,157 \$0 \$0 \$2,052 \$190,378 \$25,886,969	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00 \$46.27 \$0.49 \$0.26 \$102.66 \$0.00 \$0.01 \$1.34 \$181.61	Federal Inmate Day	16.83% Si 25.89% Fi 56.53% Lu 0.00% Lu R 0.74% O 100.00% Tu	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 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246 \$69,928 \$36,618 \$14,634,157 \$0 \$0 \$2,052 \$190,378 \$25,886,969 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00 (\$0.46) \$46.27 \$0.26 \$102.66 \$0.00 \$0.00 \$1.34 \$181.61 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day Per Inmate Da	16.83% S 25.89% FI 56.53% L(0.00% L(R 0.74% O 100.00% 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 CAP Funds (Federal) TOTAL REVENUES	\$0 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246 \$69,928 \$36,618 \$14,634,157 \$0 \$0 \$2,052 \$190,378 \$25,886,969	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00 (\$0.46) \$46.27 \$0.26 \$102.66 \$0.00 \$0.00 \$1.34 \$181.61 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day	16.83% S 25.89% FI 56.53% L(0.00% L(R 0.74% O 100.00% 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 CAP Funds (Federal)	\$0 \$3,925,858 \$497,691 \$0 \$497,691 \$0 (\$65,959) \$6,596,246 \$69,928 \$36,618 \$14,634,157 \$0 \$0 \$2,052 \$190,378 \$25,886,969 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$27.54 \$3.49 \$0.00 \$3.49 \$0.00 (\$0.46) \$46.27 \$0.26 \$102.66 \$0.00 \$0.00 \$1.34 \$181.61 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day Per Inmate Da	16.83% S 25.89% FI 56.53% L(0.00% L(R 0.74% O 100.00% T(TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED THER FUNDED

ALLEGHANY COUNTY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inr	nates	Yes
Contract Food Service	No		Local Salary Su	upplement	Yes
# Federal Contract Beds	0		# of Locally Fur		17
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	56		Houses Female	es	Yes
Date(s) Built	2001		Operates Dispa	atch	No
Compensation Board Funded Positions	24				
·					
ALL INMATE HOUSED DAYS (LIDS)	34,682		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	E %	
TOTAL LIDS ADP	95		170%	TOTAL	
DOC RATED OPERATING CAPACITY	56		170%	STATE RESP	ONSIBLE
			_	_	
ALL INMATE RESPONSIBLE DAYS	34,682		Expenses		
2. EXPENDITURES	* • • • • • • • • • • • • • • • • • • •		Inmate Da	ay	
Personal Services	\$1,699,045		\$48.99		
Food Services	\$226,056		\$6.52		
Medical Services	\$59,291		\$1.71		
Inmate Programs	\$0		\$0.00		
Transportation	\$17,721		\$0.51		
Direct Jail Support	\$92,202		\$2.66		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$2,094,315		\$60.39	Per Inmate D	ay
Conital Accounts Long Torm	\$0		\$0.00		
Capital Accounts - Long Term Debt Service					
TOTAL EXPENSES	\$103,984 \$2,408,200		\$3.00 \$63.38	Dor Inmete D	01/
TOTAL EXPENSES	\$2,198,299		\$03.36	Per Inmate D	ay
ALL INMATE RESPONSIBLE DAYS	34 682	Revenue Per	Pavanua Par	1	
ALL INMATE RESPONSIBLE DAYS	34,682	Revenue Per	Revenue Per		
3. REVENUES	34,682	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 \$1,166,654	(AII) \$0.00 \$33.64	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,166,654 \$189,064	(AII) \$0.00 \$33.64 \$5.45	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,166,654 \$189,064 \$0	(AII) \$0.00 \$33.64 \$5.45 \$0.00	Federal	FUNDING PE	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,166,654 \$189,064 \$0 \$189,064	Inmate Day (All) \$0.00 \$33.64 \$5.45 \$0.00 \$5.45	Federal		RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,166,654 \$189,064 \$0 \$189,064	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	\$0 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044)	Inmate Day (All)	Federal	EXPENDITUR	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0	Inmate Day (All)	Federal	EXPENDITUR 60.90% 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 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0 \$0	\$0.00 \$33.64 \$5.45 \$0.00 \$5.45 \$0.00 (\$0.49) \$0.00 \$0.00	Federal	EXPENDITUR 60.90% 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 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0 \$0 \$0	\$0.00 \$33.64 \$5.45 \$0.00 \$5.45 \$0.00 \$0.00 \$0.00 \$0.00	Federal	60.90% S 0.00% 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 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0 \$0 \$0 (\$70,887)	\$0.00 \$33.64 \$5.45 \$0.00 \$5.45 \$0.00 \$0.00 \$0.00 \$0.00 \$2.04	Federal	60.90% 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 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0 \$0 \$0 (\$70,887) \$776,583	\$0.00 \$33.64 \$5.45 \$0.00 \$5.45 \$0.00 \$0.00 \$0.00 \$0.00 \$2.04 \$22.39	Federal	60.90% S 0.00% F -3.22% 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	\$0 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0 \$0 \$0 (\$70,887) \$776,583 \$0	\$0.00 \$33.64 \$5.45 \$0.00 \$5.45 \$0.00 \$0.00 \$0.00 \$0.00 \$2.04 \$22.39 \$0.00	Federal	60.90% S 0.00% F -3.22% L 0.00% 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	\$0 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0 \$0 \$0 (\$70,887) \$776,583 \$0 \$3,048	Inmate Day (All)	Federal	60.90% S 0.00% F -3.22% L 0.00% L	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	\$0 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0 \$0 \$0 (\$70,887) \$776,583 \$0	\$0.00 \$33.64 \$5.45 \$0.00 \$5.45 \$0.00 \$0.00 \$0.00 \$0.00 \$2.04 \$22.39 \$0.00	Federal	60.90% S 0.00% F -3.22% L 0.00% L 142.33% C	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	\$0 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0 \$0 \$0 (\$70,887) \$776,583 \$0 \$3,048	\$0.00 \$33.64 \$5.45 \$0.00 \$5.45 \$0.00 \$0.00 \$0.00 \$2.04) \$22.39 \$0.00 \$0.09 \$1.35	Federal	60.90% S 0.00% F -3.22% L 0.00% L 42.33% C 100.00% 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	\$0 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0 \$0 \$0 (\$70,887) \$776,583 \$0 \$3,048 \$46,897	\$0.00 \$33.64 \$5.45 \$0.00 \$5.45 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.35 \$60.39	Federal Inmate Day	60.90% S 0.00% F -3.22% L 0.00% L 42.33% C 100.00% 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	\$0 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0 \$0 (\$70,887) \$776,583 \$0 \$3,048 \$46,897 \$2,094,315	\$0.00 \$1.35 \$60.39 \$0.00 \$0.00 \$1.35	Federal Inmate Day	60.90% S 0.00% F -3.22% L 0.00% L 42.33% C 100.00% 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	\$0 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0 \$0 \$0 (\$70,887) \$776,583 \$0 \$3,048 \$46,897 \$2,094,315	Inmate Day (All)	Federal Inmate Day	60.90% S 0.00% F -3.22% L 0.00% L 42.33% C 100.00% 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	\$0 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0 \$0 (\$70,887) \$776,583 \$0 \$3,048 \$46,897 \$2,094,315	Inmate Day (All)	Federal Inmate Day	60.90% S 0.00% F -3.22% L 0.00% L 42.33% C 100.00% 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)	\$0 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0 \$0 (\$70,887) \$776,583 \$0 \$3,048 \$46,897 \$2,094,315 \$0 \$103,984 \$0 \$0	Inmate Day (All)	Federal Inmate Day Per Inmate Da	60.90% S 0.00% F -3.22% L 0.00% L 42.33% C 100.00% 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) TOTAL REVENUES	\$0 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0 \$0 (\$70,887) \$776,583 \$0 \$3,048 \$46,897 \$2,094,315	Inmate Day (All)	Federal Inmate Day	60.90% S 0.00% F -3.22% L 0.00% L 42.33% C 100.00% 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)	\$0 \$1,166,654 \$189,064 \$0 \$189,064 \$0 (\$17,044) \$0 \$0 (\$70,887) \$776,583 \$0 \$3,048 \$46,897 \$2,094,315 \$0 \$103,984 \$0 \$0	Inmate Day (All)	Federal Inmate Day Per Inmate Da	60.90% S 0.00% F -3.22% L 0.00% L 42.33% C 100.00% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

ARLINGTON COUNTY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inr	nates	Yes
Contract Food Service	Yes		Local Salary Su	ipplement	Yes
# Federal Contract Beds	0		# of Locally Fur		0
Direct Supervision - # Beds	474		Air Conditioned		Yes
Indirect Supervision - # Beds	0		Houses Female	es	Yes
Date(s) Built	1994		Operates Dispa	itch	No
Compensation Board Funded Positions	184		·		
·					
ALL INMATE HOUSED DAYS (LIDS)	160,128		OPERATING		
FED/ OUT OF STATE ADP	1		CAPACITY US	E %	
TOTAL LIDS ADP	439		93%	TOTAL	
DOC RATED OPERATING CAPACITY	474		92%	STATE RESPO	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	160,770		Expenses I		
2. EXPENDITURES			Inmate Da	ay .	
Personal Services	\$26,024,022		\$161.87		
Food Services	\$1,124,612		\$7.00		
Medical Services	\$3,650,579		\$22.71		
Inmate Programs	\$0		\$0.00		
Transportation	\$77,978		\$0.49		
Direct Jail Support	\$1,300,737		\$8.09		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$32,177,928		\$200.15	Per Inmate Da	у
0 114	Φ0		Φο οο		
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00	D I (- D-	
TOTAL EXPENSES	\$32,177,928		\$200.15	Per Inmate Da	у
ALL INMATE DESPONSIBLE DAVE	100 770		I	1	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	160,770	Revenue Per	Revenue Per		
Commonwealth Funded		Inmate Day	Federal		
Grants	\$0	(AII)	Inmate Day	J	
Salaries	\$6,411,004	\$0.00 \$39.88			
Per-Diems (Gross)	\$1,133,736	\$39.00 \$7.05			
- Overhead Recovery	(\$15,140)				
		(20, 02)			
		(\$0.09)	_	FUNDING PER	CENT OF TOTAL
Per-Diems (Net)	\$1,118,596	\$6.96	-		CENT OF TOTAL
Per-Diems (Net) Office / Vehicles	\$1,118,596 \$0	\$6.96 \$0.00	-		CENT OF TOTAL ES BY SOURCE
Per-Diems (Net) Office / Vehicles Other	\$1,118,596 \$0 (\$94,313)	\$6.96 \$0.00 (\$0.59)	-	EXPENDITURI	ES BY SOURCE
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,118,596 \$0 (\$94,313) \$0	\$6.96 \$0.00 (\$0.59) \$0.00	-	EXPENDITURI 23.11% ST	ES BY SOURCE
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$1,118,596 \$0 (\$94,313) \$0 \$0	\$6.96 \$0.00 (\$0.59) \$0.00	-	EXPENDITURI 23.11% ST	ES BY SOURCE
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$1,118,596 \$0 (\$94,313) \$0 \$0 \$0	\$6.96 \$0.00 (\$0.59) \$0.00 \$0.00	-	23.11% ST 0.00% FE	ES BY SOURCE TATE FUNDED TOTAL FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$1,118,596 \$0 (\$94,313) \$0 \$0 \$0 \$24,698,150	\$6.96 \$0.00 (\$0.59) \$0.00 \$0.00 \$153.62	-	23.11% ST 0.00% FE	ES BY SOURCE
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$1,118,596 \$0 (\$94,313) \$0 \$0 \$0 \$0 \$24,698,150 \$0	\$6.96 \$0.00 (\$0.59) \$0.00 \$0.00 \$153.62 \$0.00	-	23.11% ST 0.00% FE 76.75% LC	ES BY SOURCE TATE FUNDED TOTAL FUNDED TOTAL OPERATING
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,118,596 \$0 (\$94,313) \$0 \$0 \$0 \$0 \$24,698,150 \$0 \$0	\$6.96 \$0.00 (\$0.59) \$0.00 \$0.00 \$153.62 \$0.00 \$0.00	-	23.11% ST 0.00% FE 76.75% LC	ES BY SOURCE TATE FUNDED TOTAL FUNDED TOTAL OPERATING TOTAL DEBT -
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$1,118,596 \$0 (\$94,313) \$0 \$0 \$0 \$24,698,150 \$0 \$0	\$6.96 \$0.00 (\$0.59) \$0.00 \$0.00 \$153.62 \$0.00 \$0.00 \$0.00	-	23.11% ST 0.00% FE 76.75% LC 0.00% LC	ES BY SOURCE TATE FUNDED TOTAL FUNDED TOTAL OPERATING
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,118,596 \$0 (\$94,313) \$0 \$0 \$0 \$0 \$24,698,150 \$0 \$0	\$6.96 \$0.00 (\$0.59) \$0.00 \$0.00 \$153.62 \$0.00 \$0.00	-	23.11% ST 0.00% FE 76.75% LC 0.00% LC R 0.14% OT	ES BY SOURCE TATE FUNDED EDERAL FUNDED DICAL OPERATING DICAL DEBT - ELATED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,118,596 \$0 (\$94,313) \$0 \$0 \$0 \$24,698,150 \$0 \$0 \$0 \$44,490	\$6.96 \$0.00 (\$0.59) \$0.00 \$0.00 \$153.62 \$0.00 \$0.00 \$0.00 \$0.28	-	23.11% ST 0.00% FE 76.75% LC 0.00% LC RI 0.14% OT 100.00% TC	ES BY SOURCE TATE FUNDED COCAL OPERATING COCAL DEBT - ELATED THER FUNDED
Per-Diems (Net) Office / 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	\$1,118,596 \$0 (\$94,313) \$0 \$0 \$0 \$24,698,150 \$0 \$0	\$6.96 \$0.00 (\$0.59) \$0.00 \$0.00 \$153.62 \$0.00 \$0.00 \$0.00 \$0.28	Per Inmate Da	23.11% ST 0.00% FE 76.75% LC 0.00% LC RI 0.14% OT 100.00% TC	ES BY SOURCE TATE FUNDED COCAL OPERATING COCAL DEBT - ELATED THER FUNDED
Per-Diems (Net) Office / 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	\$1,118,596 \$0 (\$94,313) \$0 \$0 \$0 \$24,698,150 \$0 \$0 \$0 \$44,490	\$6.96 \$0.00 (\$0.59) \$0.00 \$0.00 \$153.62 \$0.00 \$0.00 \$0.00 \$0.28	-	23.11% ST 0.00% FE 76.75% LC 0.00% LC RI 0.14% OT 100.00% TC	ES BY SOURCE TATE FUNDED COCAL OPERATING COCAL DEBT - ELATED THER FUNDED
Per-Diems (Net) Office / 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	\$1,118,596 \$0 (\$94,313) \$0 \$0 \$0 \$0 \$24,698,150 \$0 \$0 \$0 \$44,490	\$6.96 \$0.00 (\$0.59) \$0.00 \$0.00 \$153.62 \$0.00 \$0.00 \$0.28	-	23.11% ST 0.00% FE 76.75% LC 0.00% LC RI 0.14% OT 100.00% TC	ES BY SOURCE TATE FUNDED COCAL OPERATING COCAL DEBT - ELATED THER FUNDED
Per-Diems (Net) Office / 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	\$1,118,596 \$0 (\$94,313) \$0 \$0 \$0 \$0 \$24,698,150 \$0 \$0 \$0 \$44,490 \$32,177,928	\$6.96 \$0.00 (\$0.59) \$0.00 \$0.00 \$153.62 \$0.00 \$0.00 \$0.28	-	23.11% ST 0.00% FE 76.75% LC 0.00% LC RI 0.14% OT 100.00% TC	ES BY SOURCE TATE FUNDED COCAL OPERATING COCAL DEBT - ELATED THER FUNDED
Per-Diems (Net) Office / 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	\$1,118,596 \$0 (\$94,313) \$0 \$0 \$0 \$0 \$24,698,150 \$0 \$0 \$0 \$44,490 \$32,177,928	\$6.96 \$0.00 (\$0.59) \$0.00 \$0.00 \$153.62 \$0.00 \$0.00 \$0.28 \$200.15	-	23.11% ST 0.00% FE 76.75% LC 0.00% LC RI 0.14% OT 100.00% TC	ES BY SOURCE TATE FUNDED COCAL OPERATING COCAL DEBT - ELATED THER FUNDED
Per-Diems (Net) Office / 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	\$1,118,596 \$0 (\$94,313) \$0 \$0 \$0 \$0 \$24,698,150 \$0 \$0 \$44,490 \$32,177,928 \$0 \$0 \$0	\$6.96 \$0.00 (\$0.59) \$0.00 \$0.00 \$153.62 \$0.00 \$0.00 \$0.28 \$200.15	-	23.11% ST 0.00% FE 76.75% LC 0.00% LC R 0.14% OT 100.00% TC	ES BY SOURCE TATE FUNDED COCAL OPERATING COCAL DEBT - ELATED THER FUNDED
Per-Diems (Net) Office / 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)	\$1,118,596 \$0 (\$94,313) \$0 \$0 \$0 \$0 \$24,698,150 \$0 \$0 \$44,490 \$32,177,928 \$0 \$0 \$0 \$0	\$6.96 \$0.00 (\$0.59) \$0.00 \$0.00 \$153.62 \$0.00 \$0.00 \$0.28 \$200.15	Per Inmate Da	23.11% ST 0.00% FE 76.75% LC 0.00% LC R 0.14% OT 100.00% TC	ES BY SOURCE TATE FUNDED COCAL OPERATING COCAL DEBT - ELATED THER FUNDED
Per-Diems (Net) Office / 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	\$1,118,596 \$0 (\$94,313) \$0 \$0 \$0 \$0 \$24,698,150 \$0 \$0 \$44,490 \$32,177,928 \$0 \$0 \$0 \$0	\$6.96 \$0.00 (\$0.59) \$0.00 \$0.00 \$153.62 \$0.00 \$0.00 \$0.28 \$200.15	Per Inmate Da	23.11% ST 0.00% FE 76.75% LC 0.00% LC R 0.14% OT 100.00% TC	ES BY SOURCE TATE FUNDED COCAL OPERATING COCAL DEBT - ELATED THER FUNDED

BLUE RIDGE REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inr	nates	Mixed
Contract Food Service	Mixed		Local Salary Su		Mixed
# Federal Contract Beds	10		# of Locally Fur		13
Direct Supervision - # Beds	959		Air Conditioned		Mixed
Indirect Supervision - # Beds	91		Houses Female		Mixed
Date(s) Built	1935-2013		Operates Dispa		Mixed
Compensation Board Funded Positions	410		Operates Dispa	ilcri	IVIIXEU
Compensation Board Funded Positions	410				
ALL INMATE HOUSED DAYS (LIDS)	445,692		OPERATING		
FED/ OUT OF STATE ADP	4		CAPACITY US	F %	
TOTAL LIDS ADP	1,221			TOTAL	
DOC RATED OPERATING CAPACITY	1,050		116%	STATE RESP	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	446,082		Expenses l		
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$20,195,246		\$45.27		
Food Services	\$1,551,078		\$3.48		
Medical Services	\$2,306,434		\$5.17		
Inmate Programs	\$31,486		\$0.07		
Transportation	\$139,433		\$0.31		
Direct Jail Support	\$3,577,430		\$8.02		
Capital Accounts - Operating	\$34,687		\$0.08		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$27,835,794		\$62.40	Per Inmate D	av
	Ψ_1,000,101				,
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$4,644,958		\$10.41		
TOTAL EXPENSES	\$32,480,752		\$72.81	Per Inmate D	ay
	•		- -	7	
ALL INMATE RESPONSIBLE DAYS	446,082	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$13,903,145	\$31.17			
Per-Diems (Gross)	\$2,670,799	\$5.99			
 Overhead Recovery 	(\$40,295)	(\$0.09)	_		
Per-Diems (Net)	\$2,630,504	\$5.90			RCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITU	RES BY SOURCE
Other	(\$115,341)	(\$0.26)			
Federal: Per-Diems		, ,			
	\$46,036	\$0.10		50.55% S	TATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$46,036 \$0				TATE FUNDED
Grants - Includes Fed. Stabilization Funds Other	1	\$0.10			
	\$0	\$0.10 \$0.00		0.14% F	
Other	\$0 \$0	\$0.10 \$0.00 \$0.00		0.14% F	EDERAL FUNDED
Other Local Jurisdictional - Operating (to balance)	\$0 \$0 \$10,232,898	\$0.10 \$0.00 \$0.00 \$22.94		0.14% F 31.50% L	EDERAL FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$0 \$10,232,898 \$756,152	\$0.10 \$0.00 \$0.00 \$22.94 \$1.70		0.14% F 31.50% L 14.30% L	EDERAL FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$10,232,898 \$756,152 \$0	\$0.10 \$0.00 \$0.00 \$22.94 \$1.70 \$0.00		0.14% F 31.50% L 14.30% L	EDERAL FUNDED OCAL OPERATING OCAL DEBT -
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$10,232,898 \$756,152 \$0 \$153,078	\$0.10 \$0.00 \$0.00 \$22.94 \$1.70 \$0.00 \$0.34		0.14% F 31.50% L 14.30% L 8.32% C	EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$10,232,898 \$756,152 \$0 \$153,078	\$0.10 \$0.00 \$0.00 \$22.94 \$1.70 \$0.00 \$0.34 \$4.02	- Per Inmate Da	0.14% F 31.50% L 14.30% L 8.32% C 104.82% T	EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$0 \$10,232,898 \$756,152 \$0 \$153,078 \$1,793,757	\$0.10 \$0.00 \$0.00 \$22.94 \$1.70 \$0.00 \$0.34 \$4.02		0.14% F 31.50% L 14.30% L 8.32% C 104.82% T	EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$0 \$10,232,898 \$756,152 \$0 \$153,078 \$1,793,757	\$0.10 \$0.00 \$0.00 \$22.94 \$1.70 \$0.00 \$0.34 \$4.02		0.14% F 31.50% L 14.30% L 8.32% C 104.82% T	EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$0 \$10,232,898 \$756,152 \$0 \$153,078 \$1,793,757	\$0.10 \$0.00 \$0.00 \$22.94 \$1.70 \$0.00 \$0.34 \$4.02		0.14% F 31.50% L 14.30% L 8.32% C 104.82% T	EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$0 \$10,232,898 \$756,152 \$0 \$153,078 \$1,793,757 \$29,400,230 \$4,644,958	\$0.10 \$0.00 \$0.00 \$22.94 \$1.70 \$0.00 \$0.34 \$4.02 \$65.91		0.14% F 31.50% L 14.30% L 8.32% C 104.82% T	EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
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 \$0 \$10,232,898 \$756,152 \$0 \$153,078 \$1,793,757 \$29,400,230 \$4,644,958 \$0	\$0.10 \$0.00 \$0.00 \$22.94 \$1.70 \$0.00 \$0.34 \$4.02 \$65.91 \$10.41 \$0.00		0.14% F 31.50% L 14.30% L 8.32% C 104.82% T	EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
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 \$0 \$10,232,898 \$756,152 \$0 \$153,078 \$1,793,757 \$29,400,230 \$4,644,958 \$0 \$0	\$0.10 \$0.00 \$0.00 \$22.94 \$1.70 \$0.00 \$0.34 \$4.02 \$65.91 \$10.41 \$0.00 \$0.00 \$0.00		0.14% F 31.50% L 14.30% L 8.32% C 104.82% T	EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
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 \$0 \$10,232,898 \$756,152 \$0 \$153,078 \$1,793,757 \$29,400,230 \$4,644,958 \$0 \$0 \$0	\$0.10 \$0.00 \$0.00 \$22.94 \$1.70 \$0.00 \$0.34 \$4.02 \$65.91 \$10.41 \$0.00 \$0.00 \$0.00	Per Inmate Da	0.14% F 31.50% L 14.30% L 8.32% C 104.82% T	EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

BOTETOURT COUNTY FISCAL YEAR 2015

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	0	Air Conditioned Mixed
Indirect Supervision - # Beds	124	Houses Females Yes
Date(s) Built	2008	Operates Dispatch No
Compensation Board Funded Positions	51	
ALL INMATE HOUSED DAYS (LIDS)	43,623	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	120	96% TOTAL
DOC RATED OPERATING CAPACITY	124	96% STATE RESPONSIBLE
ALL INMATE DECRONCIDI E DAVO	40.000	Sumanasa Dan
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	43,800	Expenses Per Inmate Day
-	¢2,002,722	-
Personal Services Food Services	\$2,903,732 \$252,981	\$66.30 \$5.78
Medical Services		\$3.76 \$3.36
	\$147,379	
Inmate Programs	\$0	\$0.00
Transportation	\$28,848	\$0.66
Direct Jail Support	\$476,953	\$10.89 \$0.70
Capital Accounts - Operating	\$30,812	\$0.70
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$1,278,545	\$29.19 \$446.88 Per Inmete Day
SUB-TOTAL OPERATING	\$5,119,249	\$116.88 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$857,246	\$19.57
TOTAL EXPENSES	\$5,976,495	\$136.45 Per Inmate Day
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ALL INMATE RESPONSIBLE DAYS	43,800	Revenue Per Revenue Per
3. REVENUES	,	
3. REVENUES Commonwealth Funded	,	
	\$0	Inmate Day Federal
Commonwealth Funded	·	Inmate Day Federal (All) Inmate Day
Commonwealth Funded Grants Salaries	\$0 \$1,823,336	Inmate Day Federal (All) Inmate Day \$0.00
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0	Inmate Day Federal (All) Inmate Day \$0.00 \$41.63
Commonwealth Funded Grants Salaries	\$0 \$1,823,336 \$251,844	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,823,336 \$251,844 \$0	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,823,336 \$251,844 \$0 \$251,844	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,823,336 \$251,844 \$0 \$251,844	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738)	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$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	\$0 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$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	\$0 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$0 \$0 \$200	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 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$0 \$0 \$200 \$2,888,051 \$104,416 \$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	\$0 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$0 \$0 \$200 \$2,888,051 \$104,416	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 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$0 \$0 \$200 \$2,888,051 \$104,416 \$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 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$0 \$0 \$200 \$2,888,051 \$104,416 \$0 \$25,994 \$51,147	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 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$0 \$0 \$2,888,051 \$104,416 \$0 \$25,994	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 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$0 \$200 \$2,888,051 \$104,416 \$0 \$25,994 \$51,147	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 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$0 \$200 \$2,888,051 \$104,416 \$0 \$25,994 \$51,147 \$5,119,249	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 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$0 \$200 \$2,888,051 \$104,416 \$0 \$25,994 \$51,147 \$5,119,249 \$857,246 \$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 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$0 \$200 \$2,888,051 \$104,416 \$0 \$25,994 \$51,147 \$5,119,249 \$857,246 \$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)	\$0 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$0 \$200 \$2,888,051 \$104,416 \$0 \$25,994 \$51,147 \$5,119,249 \$857,246 \$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 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$0 \$200 \$2,888,051 \$104,416 \$0 \$25,994 \$51,147 \$5,119,249 \$857,246 \$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 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$0 \$200 \$2,888,051 \$104,416 \$0 \$25,994 \$51,147 \$5,119,249 \$857,246 \$0 \$0 \$0 \$0 \$0 \$1,888,051	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 \$1,823,336 \$251,844 \$0 \$251,844 \$0 (\$25,738) \$0 \$200 \$2,888,051 \$104,416 \$0 \$25,994 \$51,147 \$5,119,249 \$857,246 \$0 \$0 \$0	Inmate Day

BRISTOL CITY

FISCAL YEAR 2015

1. FACILITY PROFILE			
Contract Medical	Mixed	Jail "Books" I	nmates Mixed
Contract Food Service	No	Local Salary	Supplement Yes
# Federal Contract Beds	0		unded Position 0
Direct Supervision - # Beds	0	Air Condition	
Indirect Supervision - # Beds	67	Houses Fema	ales Yes
Date(s) Built	1970	Operates Dis	patch No
Compensation Board Funded Positions	48	·	•
ALL INMATE HOUSED DAYS (LIDS)	53,495	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY L	JSE %
TOTAL LIDS ADP	147	219%	TOTAL
DOC RATED OPERATING CAPACITY	67	219%	STATE RESPONSIBLE
ALL INMATE DESPONSIBLE DAVIS	50.405	_	_
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	53,495	Expense	
	#0.007.700	Inmate	Day
Personal Services	\$2,067,789	\$38.65	
Food Services	\$251,212	\$4.70	
Medical Services	\$516,236	\$9.65	
Inmate Programs	\$0	\$0.00	
Transportation	\$10,998	\$0.21	
Direct Jail Support	\$225,949	\$4.22	
Capital Accounts - Operating	\$60,097	\$1.12	
Other Jail Indirect Expenses	\$221,771	\$4.15	- Ban Investa Ban
SUB-TOTAL OPERATING	\$3,354,051	\$62.70	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0 \$0	\$0.00	
TOTAL EXPENSES	\$3,354,051	\$62.70	- Per Inmate Day
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ALL INMATE DECORATION E DAVO			
ALL INWATE RESPONSIBLE DAYS	53.495	Revenue Per Revenue Per	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	53,495	Revenue Per Revenue Per	
3. REVENUES	53,495	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 \$1,521,118	Inmate Day Federal Inmate Day \$0.00 \$28.43	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,521,118 \$303,609	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,521,118 \$303,609 (\$119)	Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,521,118 \$303,609 (\$119) \$303,490	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,521,118 \$303,609 (\$119)	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204)	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,521,118 \$303,609 (\$119) \$303,490	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 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310	Inmate Day	EXPENDITURES BY SOURCE 53.59% 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 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310 \$0	Inmate Day	EXPENDITURES BY SOURCE 53.59% 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 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310 \$0 \$0	Inmate Day	EXPENDITURES BY SOURCE 53.59% STATE FUNDED 0.01% 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 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310 \$0 \$0 \$1,528,876	Inmate Day	EXPENDITURES BY SOURCE 53.59% STATE FUNDED 0.01% 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 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310 \$0 \$0 \$1,528,876 \$0	Inmate Day	EXPENDITURES BY SOURCE 53.59% STATE FUNDED 0.01% FEDERAL FUNDED 45.58% 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 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310 \$0 \$0 \$1,528,876 \$0 \$0	Inmate Day	EXPENDITURES BY SOURCE 53.59% STATE FUNDED 0.01% FEDERAL FUNDED 45.58% 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 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310 \$0 \$0 \$1,528,876 \$0 \$0 \$1,5273	Inmate Day	EXPENDITURES BY SOURCE 53.59% STATE FUNDED 0.01% FEDERAL FUNDED 45.58% 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 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310 \$0 \$0 \$1,528,876 \$0 \$0 \$1,5273	Inmate Day	EXPENDITURES BY SOURCE 53.59% STATE FUNDED 0.01% FEDERAL FUNDED 45.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% 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 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310 \$0 \$0 \$1,528,876 \$0 \$0 \$1,273 \$26,188	Inmate Day	EXPENDITURES BY SOURCE 53.59% STATE FUNDED 0.01% FEDERAL FUNDED 45.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% 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 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310 \$0 \$0 \$1,528,876 \$0 \$0 \$1,273 \$26,188 \$3,354,051	Inmate Day	EXPENDITURES BY SOURCE 53.59% STATE FUNDED 0.01% FEDERAL FUNDED 45.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% 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 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310 \$0 \$0 \$1,528,876 \$0 \$0 \$1,273 \$26,188 \$3,354,051	Inmate Day	EXPENDITURES BY SOURCE 53.59% STATE FUNDED 0.01% FEDERAL FUNDED 45.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% 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 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310 \$0 \$0 \$1,528,876 \$0 \$0 \$1,273 \$26,188 \$3,354,051	Inmate Day	EXPENDITURES BY SOURCE 53.59% STATE FUNDED 0.01% FEDERAL FUNDED 45.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% 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 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310 \$0 \$0 \$1,528,876 \$0 \$0 \$1,273 \$26,188 \$3,354,051	Inmate Day	53.59% STATE FUNDED 0.01% FEDERAL FUNDED 45.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% OTHER FUNDED 100.00% TOTAL FUNDED 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) TOTAL REVENUES	\$0 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310 \$0 \$0 \$1,528,876 \$0 \$0 \$1,273 \$26,188 \$3,354,051	Inmate Day	53.59% STATE FUNDED 0.01% FEDERAL FUNDED 45.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% OTHER FUNDED 100.00% TOTAL FUNDED 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) TOTAL REVENUES	\$0 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310 \$0 \$0 \$1,528,876 \$0 \$0 \$1,273 \$26,188 \$3,354,051 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,273	Inmate Day	53.59% STATE FUNDED 0.01% FEDERAL FUNDED 45.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% OTHER FUNDED 100.00% TOTAL FUNDED 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) TOTAL REVENUES	\$0 \$1,521,118 \$303,609 (\$119) \$303,490 \$0 (\$27,204) \$310 \$0 \$0 \$1,528,876 \$0 \$0 \$1,273 \$26,188 \$3,354,051	Inmate Day	53.59% STATE FUNDED 0.01% FEDERAL FUNDED 45.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% OTHER FUNDED 100.00% TOTAL FUNDED Day

CENTRAL VIRGINIA REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inn	nates	No
Contract Food Service	No		Local Salary Su	ıpplement	Yes
# Federal Contract Beds	150		# of Locally Fur	nded Position	54
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	242		Houses Female	es	Yes
Date(s) Built	1990;1995;2000		Operates Dispa	atch	No
Compensation Board Funded Positions	52		Approved but 3	not funded	
ALL INMATE HOUSED DAYS (LIDS)	142,283		OPERATING		
FED/ OUT OF STATE ADP	64		CAPACITY US		
TOTAL LIDS ADP	390			TOTAL	
DOC RATED OPERATING CAPACITY	242		135%	STATE RESP	ONSIBLE
ALL INMATE DESPONSIBLE DAVIS	4.40.000		5	D	
ALL INMATE RESPONSIBLE DAYS	142,283		Expenses I		
2. EXPENDITURES	#5.000.050		Inmate Da	ay	
Personal Services	\$5,869,953		\$41.26		
Food Services	\$573,648		\$4.03		
Medical Services	\$525,750		\$3.70		
Inmate Programs	\$0		\$0.00		
Transportation	\$41,146		\$0.29		
Direct Jail Support	\$1,044,338		\$7.34		
Capital Accounts - Operating	\$27,867		\$0.20		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$8,082,702		\$56.81	Per Inmate Da	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0 \$0		\$0.00		
TOTAL EXPENSES	\$8,082,702		\$56.81	Per Inmate Da	av.
TOTAL EXPENSES	\$0,002,702		φ30.81	rei illiliate De	ау
	_			_	
ALL INMATE RESPONSIBLE DAYS	142.283	Revenue Per	Revenue Per		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	142,283	Revenue Per	Revenue Per Federal		
3. REVENUES	142,283	Inmate Day	Federal		
3. REVENUES Commonwealth Funded		Inmate Day (AII)			
3. REVENUES Commonwealth Funded Grants	\$0	(AII) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,803,825	(AII) \$0.00 \$12.68	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,803,825 \$754,760	(All) \$0.00 \$12.68 \$5.30	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,803,825 \$754,760 \$0	(AII) \$0.00 \$12.68 \$5.30 \$0.00	Federal	FUNDING PE	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,803,825 \$754,760 \$0 \$754,760	(AII) \$0.00 \$12.68 \$5.30 \$0.00	Federal		RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269	(All) \$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06	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 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353)	(All) \$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11)	Federal	EXPENDITUR	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971	\$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41	Federal	EXPENDITUR 31.57% 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 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971 \$0	(All) \$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41 \$0.00	Federal	EXPENDITUR 31.57% 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 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971 \$0 \$0	\$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41 \$0.00 \$0.00	Federal	31.57% S 16.57% 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 Other Local Jurisdictional - Operating (to balance)	\$0 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971 \$0 \$0 \$5,032,500	\$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41 \$0.00 \$0.00 \$35.37	Federal	31.57% S 16.57% 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 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971 \$0 \$0 \$5,032,500 \$106,866	\$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41 \$0.00 \$0.00 \$35.37 \$0.75	Federal	31.57% S 16.57% F 62.26% 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	\$0 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971 \$0 \$0 \$5,032,500 \$106,866 \$0	\$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41 \$0.00 \$0.00 \$35.37 \$0.75 \$0.00	Federal	31.57% S 16.57% F 62.26% L 0.00% 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	\$0 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971 \$0 \$0 \$5,032,500 \$106,866 \$0 \$48,908	\$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41 \$0.00 \$0.00 \$35.37 \$0.75 \$0.00 \$0.34	Federal	31.57% S 16.57% Fl 62.26% Le 0.00% Le	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	\$0 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971 \$0 \$0 \$5,032,500 \$106,866 \$0	\$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41 \$0.00 \$0.00 \$35.37 \$0.75 \$0.00	Federal	31.57% S 16.57% F 62.26% L 0.00% L F 13.73% O	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	\$0 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971 \$0 \$0 \$5,032,500 \$106,866 \$0 \$48,908	\$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41 \$0.00 \$35.37 \$0.75 \$0.00 \$0.34 \$6.71	Federal	31.57% S 16.57% F 62.26% L 0.00% L 13.73% O 124.13% T	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	\$0 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971 \$0 \$0 \$5,032,500 \$106,866 \$0 \$48,908 \$954,280	\$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41 \$0.00 \$35.37 \$0.75 \$0.00 \$0.34 \$6.71	Federal Inmate Day	31.57% S 16.57% F 62.26% L 0.00% L 13.73% O 124.13% T	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	\$0 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971 \$0 \$0 \$5,032,500 \$106,866 \$0 \$48,908 \$954,280 \$10,033,026	\$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41 \$0.00 \$35.37 \$0.75 \$0.00 \$7.51	Federal Inmate Day	31.57% S 16.57% F 62.26% L 0.00% L 13.73% O 124.13% T	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	\$0 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971 \$0 \$0 \$5,032,500 \$106,866 \$0 \$48,908 \$954,280 \$10,033,026	\$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41 \$0.00 \$35.37 \$0.75 \$0.00 \$0.34 \$6.71 \$70.51	Federal Inmate Day	31.57% S 16.57% F 62.26% L 0.00% L 13.73% O 124.13% T	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	\$0 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971 \$0 \$0 \$5,032,500 \$106,866 \$0 \$48,908 \$954,280 \$10,033,026	\$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41 \$0.00 \$35.37 \$0.75 \$0.00 \$0.34 \$6.71 \$70.51	Federal Inmate Day	31.57% S 16.57% F 62.26% L 0.00% L 13.73% O 124.13% T	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)	\$0 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971 \$0 \$0 \$5,032,500 \$106,866 \$0 \$48,908 \$954,280 \$10,033,026	\$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41 \$0.00 \$35.37 \$0.75 \$0.00 \$0.34 \$6.71 \$70.51 \$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 Per Inmate Da	31.57% S 16.57% Fl 62.26% L(0.00% L(F 13.73% O 124.13% T(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) TOTAL REVENUES	\$0 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971 \$0 \$0 \$5,032,500 \$106,866 \$0 \$48,908 \$954,280 \$10,033,026	\$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41 \$0.00 \$35.37 \$0.75 \$0.00 \$0.34 \$6.71 \$70.51 \$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	31.57% S 16.57% Fl 62.26% L(0.00% L(F 13.73% O 124.13% T(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)	\$0 \$1,803,825 \$754,760 \$0 \$754,760 \$8,269 (\$15,353) \$1,338,971 \$0 \$0 \$5,032,500 \$106,866 \$0 \$48,908 \$954,280 \$10,033,026	\$0.00 \$12.68 \$5.30 \$0.00 \$5.30 \$0.06 (\$0.11) \$9.41 \$0.00 \$0.75 \$0.00 \$0.34 \$6.71 \$70.51 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$70.51	Federal Inmate Day Per Inmate Da	31.57% Si 16.57% Fi 62.26% Le 0.00% Le 13.73% O 124.13% Te	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

CHARLOTTE COUNTY FISCAL YEAR 2015

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		0
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	29		Houses Female	=	Yes
Date(s) Built	1987;2002		Operates Dispa		Yes
Compensation Board Funded Positions	17		Operated Biopt	21011	100
Compensation Board Funded Feeting II	1,				
ALL INMATE HOUSED DAYS (LIDS)	30,225		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	F %	
TOTAL LIDS ADP	83			TOTAL	
DOC RATED OPERATING CAPACITY	29		286%	STATE RESP	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	30,225		Expenses		
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$994,035		\$32.89		
Food Services	\$203,237		\$6.72		
Medical Services	\$76,805		\$2.54		
Inmate Programs	\$0		\$0.00		
Transportation	\$0		\$0.00		
Direct Jail Support	\$100,181		\$3.31		
Capital Accounts - Operating	\$2,852		\$0.09		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$1,377,110		\$45.56	Per Inmate D	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENSES	\$1,377,110		\$45.56	Per Inmate D	ay
ALL INMATE DESPONSIBLE DAVE	20.225			7	
ALL INMATE RESPONSIBLE DAYS	30,225	Revenue Per	Revenue Per]	
3. REVENUES	30,225	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 \$588,611	(All) \$0.00 \$19.47	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$588,611 \$206,776	(AII) \$0.00 \$19.47 \$6.84	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$588,611 \$206,776 \$0	Inmate Day (AII) \$0.00 \$19.47 \$6.84 \$0.00	Federal	ELINDING DE	DOENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$588,611 \$206,776 \$0 \$206,776	### Inmate Day ### (All) \$0.00 \$19.47 \$6.84 \$0.00 \$6.84	Federal		RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$588,611 \$206,776 \$0 \$206,776	### Inmate Day ### (All) \$0.00 \$19.47 \$6.84 \$0.00 \$6.84 \$0.00	Federal Inmate Day		RCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597)	Inmate Day (All)	Federal Inmate Day	EXPENDITUR	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0	\$0.00 \$19.47 \$6.84 \$0.00 \$6.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day	EXPENDITUR 57.06% 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 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0 \$0	\$0.00 \$19.47 \$6.84 \$0.00 \$6.84 \$0.00 (\$0.32) \$0.00 \$0.00	Federal Inmate Day	EXPENDITUR 57.06% 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 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0 \$0 \$0	\$0.00 \$19.47 \$6.84 \$0.00 \$6.84 \$0.00 (\$0.32) \$0.00 \$0.00	Federal Inmate Day	57.06% S 0.00% 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 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0 \$0 \$0 \$381,033	\$0.00 \$19.47 \$6.84 \$0.00 \$6.84 \$0.00 \$0.32 \$0.00 \$0.00 \$12.61	Federal Inmate Day	57.06% 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 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0 \$0 \$0 \$381,033 \$95,445	\$0.00 \$19.47 \$6.84 \$0.00 \$6.84 \$0.00 \$0.32 \$0.00 \$0.00 \$12.61 \$3.16	Federal Inmate Day	57.06% S 0.00% F 27.67% 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 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0 \$0 \$0 \$381,033 \$95,445 \$0	### Immate Day (All) \$0.00 \$19.47 \$6.84 \$0.00 \$6.84 \$0.00 (\$0.32) \$0.00 \$0.00 \$12.61 \$3.16 \$0.00	Federal Inmate Day	57.06% S 0.00% F 27.67% 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 Out of State Work Release	\$0 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0 \$0 \$0 \$381,033 \$95,445 \$0 \$91,942	### Immate Day (All) \$0.00 \$19.47 \$6.84 \$0.00 \$6.84 \$0.00 (\$0.32) \$0.00 \$0.00 \$12.61 \$3.16 \$0.00 \$3.04	Federal Inmate Day	57.06% S 0.00% F 27.67% L	RES BY SOURCE STATE 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	\$0 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0 \$0 \$0 \$381,033 \$95,445 \$0	### Immate Day (All) \$0.00 \$19.47 \$6.84 \$0.00 \$6.84 \$0.00 (\$0.32) \$0.00 \$0.00 \$12.61 \$3.16 \$0.00	Federal Inmate Day	57.06% S 0.00% F 27.67% L 0.00% L 15.27% 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 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0 \$0 \$0 \$381,033 \$95,445 \$0 \$91,942 \$22,879	\$0.00 \$19.47 \$6.84 \$0.00 \$6.84 \$0.00 \$0.00 \$0.00 \$12.61 \$3.16 \$0.00 \$3.04 \$0.76	Federal Inmate Day	57.06% S 0.00% F 27.67% L 0.00% L 15.27% C 100.00% T	RES BY SOURCE STATE 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	\$0 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0 \$0 \$0 \$381,033 \$95,445 \$0 \$91,942	\$0.00 \$19.47 \$6.84 \$0.00 \$6.84 \$0.00 \$0.00 \$0.00 \$12.61 \$3.16 \$0.00 \$3.04 \$0.76	Federal Inmate Day	57.06% S 0.00% F 27.67% L 0.00% L 15.27% C 100.00% 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 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0 \$0 \$0 \$381,033 \$95,445 \$0 \$91,942 \$22,879	\$0.00 \$19.47 \$6.84 \$0.00 \$6.84 \$0.00 \$0.00 \$0.00 \$12.61 \$3.16 \$0.00 \$3.04 \$0.76	Federal Inmate Day	57.06% S 0.00% F 27.67% L 0.00% L 15.27% C 100.00% 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 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0 \$0 \$0 \$381,033 \$95,445 \$0 \$91,942 \$22,879	\$0.00 \$19.47 \$6.84 \$0.00 \$6.84 \$0.00 \$0.00 \$12.61 \$3.16 \$0.00 \$3.04 \$0.76	Federal Inmate Day	57.06% S 0.00% F 27.67% L 0.00% L 15.27% C 100.00% 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 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0 \$0 \$0 \$381,033 \$95,445 \$0 \$91,942 \$22,879 \$1,377,110	Inmate Day (All)	Federal Inmate Day	57.06% S 0.00% F 27.67% L 0.00% L 15.27% C 100.00% 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 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0 \$0 \$0 \$381,033 \$95,445 \$0 \$91,942 \$22,879 \$1,377,110	Inmate Day (All)	Federal Inmate Day	57.06% S 0.00% F 27.67% L 0.00% L 15.27% C 100.00% 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 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0 \$0 \$381,033 \$95,445 \$0 \$91,942 \$22,879 \$1,377,110	Inmate Day (All)	Federal Inmate Day	57.06% S 0.00% F 27.67% L 0.00% L 15.27% C 100.00% 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 \$588,611 \$206,776 \$0 \$206,776 \$21 (\$9,597) \$0 \$0 \$0 \$381,033 \$95,445 \$0 \$91,942 \$22,879 \$1,377,110	Inmate Day (All)	Federal Inmate Day Per Inmate Da	57.06% S 0.00% F 27.67% L 0.00% L 15.27% C 100.00% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

CHESAPEAKE CITY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inr	matoc	Yes
Contract Medical Contract Food Service	Yes		Local Salary St		Yes
# Federal Contract Beds	50		# of Locally Fu		163
Direct Supervision - # Beds	240		Air Conditioned		Yes
Indirect Supervision - # Beds	315		Houses Female		Yes
Date(s) Built	1963;1987;1997	.2000	Operates Dispa		No
Compensation Board Funded Positions	231	,2009	Operates Dispa	atori	INO
Compensation Board I unded I ostilons	231				
ALL INMATE HOUSED DAYS (LIDS)	366,648		OPERATING		
FED/ OUT OF STATE ADP	11		CAPACITY US	F %	
TOTAL LIDS ADP	1,005			TOTAL	
DOC RATED OPERATING CAPACITY	555		179%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	372,458		Expenses	Per	
2. EXPENDITURES			Inmate Da	a <i>y</i>	
Personal Services	\$22,836,883		\$61.31		
Food Services	\$1,043,936		\$2.80		
Medical Services	\$3,910,497		\$10.50		
Inmate Programs	\$0		\$0.00		
Transportation	\$937,964		\$2.52		
Direct Jail Support	\$1,881,796		\$5.05		
Capital Accounts - Operating	\$432,751		\$1.16		
Other Jail Indirect Expenses	\$1,626,962		\$4.37		
SUB-TOTAL OPERATING	\$32,670,789		\$87.72	Per Inmate Da	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$391,066		\$1.05		
TOTAL EXPENSES	\$33,061,855		\$88.77	Per Inmate Da	ay
ALL INMATE DECRONCIPLE DAVO	270 450			1	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	372,458	Revenue Per	Revenue Per		
Commonwealth Funded		Inmate Day	Federal		
Grants	\$0	(AII) \$0.00	Inmate Day]	
Salaries	\$8,053,337	\$21.62			
		\$6.58			
Per-Diems (Gross) - Overhead Recovery	\$2,449,100 (\$67,204)	(\$0.18)			
Per-Diems (Net)	\$2,381,897	\$6.40	_	ELINDING DEI	RCENT OF TOTAL
Office / Vehicles	\$0	\$0.40			ES BY SOURCE
Other	(\$122,635)	(\$0.33)		LAI LINDITON	LO DI GOORGE
Federal: Per-Diems	\$114,816	\$0.31		31 19% S	TATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$15,978	\$0.04			EDERAL FUNDED
Other	\$400	\$0.00		0.407011	LDLIVAL I GIVDLD
Local Jurisdictional - Operating (to balance)	\$21,151,090	\$56.79		63.97% L	OCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		00.01 /0 =	
Out of State	\$0	\$0.00		1.18% L	OCAL DEBT -
Work Release	\$93,047	\$0.25			RELATED
Other	\$982,859	\$2.64		3.25% O	THER FUNDED
				100.00% To	OTAL FUNDED
SUB-TOTAL OPERATING	\$32,670,789	\$87.72	Per Inmate Da	<u></u>	
			-		
Local Jurisdictional - Debt Related	\$391,066	\$1.05			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$33,061,855	\$88.77	Per Inmate Da	У	
Excess (Deficiency) of	**				
Revenues over Expenditures	<u>\$0</u>				

CHESTERFIELD COUNTY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inr	nates	Yes
Contract Food Service	Yes		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fu		74
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	250		Houses Female	es	Yes
Date(s) Built	1994;2006		Operates Dispa	atch	No
Compensation Board Funded Positions	104				
ALL INMATE HOUSED DAYS (LIDS)	122,612		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	E %	
TOTAL LIDS ADP	336		134%	TOTAL	
DOC RATED OPERATING CAPACITY	250		134%	STATE RESPO	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	126,459		Expenses	Por	
2. EXPENDITURES	120, 100		Inmate Da		
Personal Services	\$11,271,487		\$89.13	· <i>y</i>	
Food Services	\$362,781		\$2.87		
Medical Services	\$270,553		\$2.14		
Inmate Programs	\$0		\$0.00		
Transportation	\$75,507		\$0.60		
Direct Jail Support	\$889,166		\$7.03		
Capital Accounts - Operating	\$102,958		\$0.81		
Other Jail Indirect Expenses	\$829,331		\$6.56		
SUB-TOTAL OPERATING	\$13,801,783		\$109.14	Per Inmate Da	av.
SOB-TOTAL OF ENATING	ψ13,001,703		ψ103.14	i ei iiiiiate De	ay .
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$739,144		\$5.84		
TOTAL EXPENSES	\$14,540,926		\$114.99	Per Inmate Da	ay
ALL INMATE DESPONSIBLE DAVE	100 450			1	
ALL INMATE RESPONSIBLE DAYS	126,459	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded	¢2 476	(AII)	Federal Inmate Day		
Commonwealth Funded Grants	\$3,176	(AII) \$0.03			
Commonwealth Funded Grants Salaries	\$4,102,827	(AII) \$0.03 \$32.44			
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$4,102,827 \$486,664	\$0.03 \$32.44 \$3.85			
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$4,102,827 \$486,664 (\$2,371)	\$0.03 \$32.44 \$3.85 (\$0.02)		ELINDING DEI	PCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$4,102,827 \$486,664 (\$2,371) \$484,293	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83		_	RCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00		_	RCENT OF TOTAL ES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762)	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46)		EXPENDITUR	ES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00		EXPENDITUR 31.16% 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	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0 \$0	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00		EXPENDITUR 31.16% 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	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0 \$0 \$76,303	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00 \$0.00 \$0.60		31.16% S 0.52% FE	ES 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)	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0 \$76,303 \$8,683,806	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00 \$0.00 \$0.60 \$68.67		31.16% S 0.52% FE	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) Non-Local Jurisdictional	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0 \$76,303 \$8,683,806 \$0	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00 \$0.00 \$0.60 \$68.67 \$0.00		31.16% S ⁻ 0.52% FE 59.72% LC	ES 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	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0 \$76,303 \$8,683,806 \$0 \$0	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00 \$0.60 \$68.67 \$0.00 \$0.00		31.16% S 0.52% FE 59.72% LC 5.08% LC	ES 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	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0 \$0 \$76,303 \$8,683,806 \$0 \$0 \$39,589	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00 \$0.60 \$68.67 \$0.00 \$0.00 \$0.00 \$0.31		31.16% S 0.52% FE 59.72% LC 5.08% LC	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - EELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0 \$76,303 \$8,683,806 \$0 \$0	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00 \$0.60 \$68.67 \$0.00 \$0.00		31.16% S 0.52% FE 59.72% LC 5.08% LC R 3.51% O	ES 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	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0 \$0 \$76,303 \$8,683,806 \$0 \$0 \$39,589	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00 \$0.00 \$0.60 \$68.67 \$0.00 \$0.00 \$0.31 \$3.72		31.16% ST 0.52% FE 59.72% LC 5.08% LC R 3.51% OT 100.00% TO	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - ELATED 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	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0 \$76,303 \$8,683,806 \$0 \$0 \$39,589 \$470,551	(AII) \$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00 \$0.60 \$68.67 \$0.00 \$0.31 \$3.72	Inmate Day	31.16% ST 0.52% FE 59.72% LC 5.08% LC R 3.51% OT 100.00% TO	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - ELATED 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	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0 \$76,303 \$8,683,806 \$0 \$0 \$1 \$39,589 \$470,551 \$13,801,783	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00 \$0.60 \$68.67 \$0.00 \$0.31 \$3.72 \$109.14	Inmate Day	31.16% ST 0.52% FE 59.72% LC 5.08% LC R 3.51% OT 100.00% TO	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - ELATED 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	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0 \$76,303 \$8,683,806 \$0 \$0 \$39,589 \$470,551 \$13,801,783 \$739,144 \$0	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00 \$0.60 \$68.67 \$0.00 \$0.31 \$3.72 \$109.14	Inmate Day	31.16% ST 0.52% FE 59.72% LC 5.08% LC R 3.51% OT 100.00% TO	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - ELATED 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	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0 \$76,303 \$8,683,806 \$0 \$0 \$39,589 \$470,551 \$13,801,783 \$739,144 \$0 \$0	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00 \$0.60 \$68.67 \$0.00 \$0.31 \$3.72 \$109.14	Inmate Day	31.16% ST 0.52% FE 59.72% LC 5.08% LC R 3.51% OT 100.00% TO	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - ELATED 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)	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0 \$76,303 \$8,683,806 \$0 \$0 \$39,589 \$470,551 \$13,801,783 \$739,144 \$0 \$0 \$0	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00 \$0.60 \$68.67 \$0.00 \$0.31 \$3.72 \$109.14 \$5.84 \$0.00 \$0.00 \$0.00	Inmate Day Per Inmate Da	31.16% S 0.52% FE 59.72% LC 5.08% LC R 3.51% O 100.00% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - ELATED 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	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0 \$76,303 \$8,683,806 \$0 \$0 \$39,589 \$470,551 \$13,801,783 \$739,144 \$0 \$0	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00 \$0.60 \$68.67 \$0.00 \$0.31 \$3.72 \$109.14 \$5.84 \$0.00 \$0.00 \$0.00	Inmate Day	31.16% S 0.52% FE 59.72% LC 5.08% LC R 3.51% O 100.00% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - ELATED 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)	\$4,102,827 \$486,664 (\$2,371) \$484,293 \$0 (\$58,762) \$0 \$76,303 \$8,683,806 \$0 \$0 \$39,589 \$470,551 \$13,801,783 \$739,144 \$0 \$0 \$0	\$0.03 \$32.44 \$3.85 (\$0.02) \$3.83 \$0.00 (\$0.46) \$0.00 \$0.60 \$68.67 \$0.00 \$0.31 \$3.72 \$109.14 \$5.84 \$0.00 \$0.00 \$0.00	Inmate Day Per Inmate Da	31.16% S 0.52% FE 59.72% LC 5.08% LC R 3.51% O 100.00% TC	ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - ELATED THER FUNDED

CULPEPER COUNTY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Ini	mates	Mixed
Contract Food Service	No		Local Salary S	upplement	Yes
# Federal Contract Beds	0		# of Locally Fu		7
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	37		Houses Female	es	Yes
Date(s) Built	1908;1986		Operates Dispa	atch	No
Compensation Board Funded Positions	35				
·					
ALL INMATE HOUSED DAYS (LIDS)	28,278		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	SE %	
TOTAL LIDS ADP	77		209%	TOTAL	
DOC RATED OPERATING CAPACITY	37		209%	STATE RES	PONSIBLE
			_	_	
ALL INMATE RESPONSIBLE DAYS	29,148		Expenses		
2. EXPENDITURES	***		Inmate D	ay	
Personal Services	\$2,011,817		\$69.02		
Food Services	\$99,100		\$3.40		
Medical Services	\$233,925		\$8.03		
Inmate Programs	\$0		\$0.00		
Transportation	\$7,759		\$0.27		
Direct Jail Support	\$317,747		\$10.90		
Capital Accounts - Operating	\$4,072		\$0.14		
Other Jail Indirect Expenses	\$108,746		\$3.73	D I (-)	D
SUB-TOTAL OPERATING	\$2,783,167		\$95.48	Per Inmate	рау
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENSES	\$2,783,167		\$95.48	Per Inmate	Day
ALL INMATE RESPONSIBLE DAYS	29,148	Revenue Per	Revenue Per		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	29,148	Revenue Per Inmate Day	Revenue Per Federal		
	29,148	Inmate Day (All)			
3. REVENUES	29,148	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 Per-Diems (Gross) - Overhead Recovery	\$0 \$1,073,270 \$136,906 (\$2,088)	(All) \$0.00 \$36.82	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,073,270 \$136,906	### Inmate Day ### (All) \$0.00 \$36.82 \$4.70 (\$0.07) \$4.63	Federal Inmate Day	FUNDING P	ERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0	Inmate Day (All)	Federal Inmate Day		ERCENT OF TOTAL IRES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,073,270 \$136,906 (\$2,088) \$134,819	Inmate Day (All)	Federal Inmate Day	EXPENDITU	IRES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0	\$0.00 \$36.82 \$4.70 (\$0.07) \$4.63 \$0.00 (\$0.64) \$0.00	Federal Inmate Day	EXPENDITU 42.74%	IRES BY SOURCE 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 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0	\$0.00 \$36.82 \$4.70 (\$0.07) \$4.63 \$0.00 (\$0.64) \$0.00	Federal Inmate Day	EXPENDITU 42.74%	IRES 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 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0 \$0	Inmate Day (All)	Federal Inmate Day	42.74% 0.00%	IRES 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 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0 \$0 \$0 \$1,516,602	(All) \$0.00 \$36.82 \$4.70 (\$0.07) \$4.63 \$0.00 (\$0.64) \$0.00 \$0.00 \$52.03	Federal Inmate Day	42.74% 0.00%	IRES BY SOURCE 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 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0 \$0 \$0 \$1,516,602 \$0	Inmate Day (All)	Federal Inmate Day	42.74% 0.00% 54.49%	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 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0 \$0 \$1,516,602 \$0 \$0	Inmate Day (All)	Federal Inmate Day	42.74% 0.00% 54.49%	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 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0 \$0 \$0 \$1,516,602 \$0 \$0 \$11,096	Inmate Day (All)	Federal Inmate Day	42.74% 0.00% 54.49% 0.00%	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 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0 \$0 \$1,516,602 \$0 \$0	Inmate Day (All)	Federal Inmate Day	42.74% 0.00% 54.49% 0.00%	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 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0 \$0 \$1,516,602 \$0 \$0 \$11,096 \$65,904	Inmate Day (All)	Federal Inmate Day	42.74% 0.00% 54.49% 0.00% 2.77% 100.00%	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 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0 \$0 \$0 \$1,516,602 \$0 \$0 \$11,096	Inmate Day (All)	Federal Inmate Day	42.74% 0.00% 54.49% 0.00% 2.77% 100.00%	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 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0 \$1,516,602 \$0 \$0 \$11,096 \$65,904	Inmate Day (All)	Federal Inmate Day	42.74% 0.00% 54.49% 0.00% 2.77% 100.00%	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 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0 \$0 \$1,516,602 \$0 \$0 \$11,096 \$65,904 \$2,783,167	Inmate Day (All)	Federal Inmate Day	42.74% 0.00% 54.49% 0.00% 2.77% 100.00%	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 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0 \$0 \$1,516,602 \$0 \$0 \$11,096 \$65,904 \$2,783,167	Inmate Day (All)	Federal Inmate Day	42.74% 0.00% 54.49% 0.00% 2.77% 100.00%	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 Reimbursed	\$0 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0 \$0 \$1,516,602 \$0 \$0 \$11,096 \$65,904 \$2,783,167	Inmate Day (All)	Federal Inmate Day	42.74% 0.00% 54.49% 0.00% 2.77% 100.00%	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 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0 \$0 \$1,516,602 \$0 \$0 \$11,096 \$65,904 \$2,783,167	Inmate Day (All)	Federal Inmate Day	42.74% 0.00% 54.49% 0.00% 2.77% 100.00%	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 Reimbursed CAP Funds (Federal)	\$0 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0 \$0 \$1,516,602 \$0 \$0 \$11,096 \$65,904 \$2,783,167	Inmate Day (All)	Federal Inmate Day	42.74% 0.00% 54.49% 0.00% 2.77% 100.00%	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 Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,073,270 \$136,906 (\$2,088) \$134,819 \$0 (\$18,524) \$0 \$0 \$0 \$1,516,602 \$0 \$0 \$11,096 \$65,904 \$2,783,167	Inmate Day (All)	Federal Inmate Day	42.74% 0.00% 54.49% 0.00% 2.77% 100.00%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED

DANVILLE CITY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inn	nates	No
Contract Food Service	Mixed		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fur	• •	3
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	213		Houses Female	es	Yes
Date(s) Built	1975;2002		Operates Dispa	atch	No
Compensation Board Funded Positions	59				
			00001010		
ALL INMATE HOUSED DAYS (LIDS)	108,635		OPERATING	- 0/	
FED/ OUT OF STATE ADP TOTAL LIDS ADP	0		CAPACITY US		
DOC RATED OPERATING CAPACITY	298 213			TOTAL STATE RES	PONSIBI F
	2.0		1.1070	0171121120	. 01101522
ALL INMATE RESPONSIBLE DAYS	108,635		Expenses I	Per	
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$3,292,327		\$30.31		
Food Services	\$483,395		\$4.45		
Medical Services	\$393,259		\$3.62		
Inmate Programs	\$0		\$0.00		
Transportation	\$70,038		\$0.64		
Direct Jail Support	\$550,984		\$5.07		
Capital Accounts - Operating	\$33,486		\$0.31		
Other Jail Indirect Expenses	\$301,232		\$2.77		
SUB-TOTAL OPERATING	\$5,124,720		\$47.17	Per Inmate I	Day
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$33,946		\$0.31		
TOTAL EXPENSES	\$5,158,666		\$47.49	Per Inmate I	Day
•				_	
ALL INMATE RESPONSIBLE DAYS	108,635	Revenue Per	Revenue Per		
3. REVENUES	108,635	Revenue Per Inmate Day	Revenue Per Federal		
		Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (AII) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,038,248	(AII) \$0.00 \$18.76	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,038,248 \$678,485	(AII) \$0.00 \$18.76 \$6.25	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,038,248 \$678,485 (\$535)	(AII) \$0.00 \$18.76 \$6.25 (\$0.00)	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,038,248 \$678,485 (\$535) \$677,950	Inmate Day (All) \$0.00 \$18.76 \$6.25 (\$0.00) \$6.24	Federal		ERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,038,248 \$678,485 (\$535) \$677,950	Inmate Day (All)	Federal		ERCENT OF TOTAL IRES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610)	Inmate Day (All)	Federal	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 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88	Inmate Day (All)	Federal	52.04%	RES BY SOURCE 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 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88 \$2,899	\$0.00 \$18.76 \$6.25 (\$0.00) \$6.24 \$0.00 (\$0.29) \$0.00 \$0.03	Federal	52.04%	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 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88 \$2,899 \$200	(All) \$0.00 \$18.76 \$6.25 (\$0.00) \$6.24 \$0.00 (\$0.29) \$0.00 \$0.03 \$0.00	Federal	52.04% 0.06%	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 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88 \$2,899 \$200 \$2,300,489	Inmate Day (All) \$0.00 \$18.76 \$6.25 (\$0.00) \$6.24 \$0.00 (\$0.29) \$0.00 \$0.03 \$0.00 \$21.18	Federal	52.04% 0.06%	RES BY SOURCE 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 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88 \$2,899 \$200 \$2,300,489 \$0	Inmate Day (All)	Federal	52.04% 0.06% 44.59%	RES 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 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88 \$2,899 \$200 \$2,300,489 \$0 \$0	Inmate Day (All)	Federal	52.04% 0.06% 44.59%	RES 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 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88 \$2,899 \$200 \$2,300,489 \$0 \$0 \$6,497	Inmate Day (All)	Federal	52.04% 0.06% 44.59% 0.66%	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 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88 \$2,899 \$200 \$2,300,489 \$0 \$0	Inmate Day (All)	Federal	52.04% 0.06% 44.59% 0.66% 2.65%	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	\$0 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88 \$2,899 \$200 \$2,300,489 \$0 \$0 \$6,497	Inmate Day (All)	Federal	52.04% 0.06% 44.59% 0.66% 2.65% 100.00%	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 Other SUB-TOTAL OPERATING	\$0 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88 \$2,899 \$200 \$2,300,489 \$0 \$0 \$6,497 \$129,960	Inmate Day (All)	Federal Inmate Day	52.04% 0.06% 44.59% 0.66% 2.65% 100.00%	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 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88 \$2,899 \$200 \$2,300,489 \$0 \$0 \$6,497 \$129,960 \$5,124,720	Inmate Day (All)	Federal Inmate Day	52.04% 0.06% 44.59% 0.66% 2.65% 100.00%	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 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88 \$2,899 \$200 \$2,300,489 \$0 \$0 \$6,497 \$129,960 \$5,124,720 \$33,946 \$0	Inmate Day (All)	Federal Inmate Day	52.04% 0.06% 44.59% 0.66% 2.65% 100.00%	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 Reimbursed	\$0 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88 \$2,899 \$200 \$2,300,489 \$0 \$0 \$6,497 \$129,960 \$5,124,720 \$33,946 \$0 \$0	Inmate Day (All)	Federal Inmate Day	52.04% 0.06% 44.59% 0.66% 2.65% 100.00%	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 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88 \$2,899 \$200 \$2,300,489 \$0 \$0 \$6,497 \$129,960 \$5,124,720 \$33,946 \$0 \$0 \$0 \$0	Inmate Day (All)	Federal Inmate Day Per Inmate Da	52.04% 0.06% 44.59% 0.66% 2.65% 100.00%	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 Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88 \$2,899 \$200 \$2,300,489 \$0 \$0 \$6,497 \$129,960 \$5,124,720 \$33,946 \$0 \$0	Inmate Day (All)	Federal Inmate Day	52.04% 0.06% 44.59% 0.66% 2.65% 100.00%	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 Reimbursed CAP Funds (Federal)	\$0 \$2,038,248 \$678,485 (\$535) \$677,950 \$0 (\$31,610) \$88 \$2,899 \$200 \$2,300,489 \$0 \$0 \$6,497 \$129,960 \$5,124,720 \$33,946 \$0 \$0 \$0 \$0	Inmate Day (All)	Federal Inmate Day Per Inmate Da	52.04% 0.06% 44.59% 0.66% 2.65% 100.00%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED

DANVILLE CITY JAIL FARM FISCAL YEAR 2015

1. FACILITY PROFILE			
Contract Medical	Mixed	Jail "Books	'Inmates No
Contract Food Service	Yes	Local Salar	y Supplement Yes
# Federal Contract Beds	0	# of Locally	Funded Position 36
Direct Supervision - # Beds	0	Air Condition	ned No
Indirect Supervision - # Beds	120	Houses Fer	males No
Date(s) Built	1962	Operates D	ispatch No
Compensation Board Funded Positions	0	•	
ALL INMATE HOUSED DAYS (LIDS)	61,621	OPERATIN	G
FED/ OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	169	141	% TOTAL
DOC RATED OPERATING CAPACITY	120	141	% STATE RESPONSIBLE
ALL INMATE DESPONSIBLE DAVE	64 694	Fymana	an Ber
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	61,621	Expens Inmat	
	¢4 007 004		
Personal Services Food Services	\$1,887,034 \$310,296	\$30.6 \$5.0	
		ან.0 \$5.8	
Medical Services	\$362,743		
Inmate Programs	\$0	\$0.0	
Transportation	\$55,435	\$0.9	
Direct Jail Support	\$356,122	\$5.7	
Capital Accounts - Operating	\$33,182	\$0.5	
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$144,688	\$2.3	
SUB-TOTAL OPERATING	\$3,149,498	\$51.1	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.0	0
Debt Service	\$0	\$0.0	
TOTAL EXPENSES	\$3,149,498	\$51.1	
	4 - 7 - 7		= ' ''' ''
ALL INMATE RESPONSIBLE DAYS	61,621	Revenue Per Revenue Pe	r
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	61,621	Revenue Per Revenue Per Inmate Day Federal	r
	61,621		
3. REVENUES	61,621 \$0	Inmate Day Federal	
3. REVENUES Commonwealth Funded		Inmate Day Federal (All) Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day Federal Inmate Day \$0.00	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$0	Inmate Day Federal Inmate Day \$0.00 \$0.00	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$890,841	Inmate Day Federal Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$890,841 \$0	Inmate Day Federal Inmate Day \$0.00 \$0.00 \$14.46 \$0.00	,
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$890,841 \$0 \$890,841	Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$0 \$890,841 \$0 \$890,841	Inmate Day (All) Federal Inmate Day \$0.00 \$0.00 \$14.46 \$0.00 \$14.46 \$0.00	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$0 \$890,841 \$0 \$890,841 \$0 \$0	Inmate Day (All) Federal Inmate Day \$0.00 \$0.00 \$14.46 \$0.00 \$14.46 \$0.00 \$0.00 \$0.00	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 \$0 \$890,841 \$0 \$890,841 \$0 \$0 \$0 \$0	Inmate Day (All) Federal Inmate Day \$0.00 \$0.00 \$14.46 \$0.00 \$14.46 \$0.00 \$0.00 \$0.00 \$0.00	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 28.29% 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 \$890,841 \$0 \$890,841 \$0 \$0 \$0	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 28.29% 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 \$0 \$890,841 \$0 \$890,841 \$0 \$0 \$0 \$0	Inmate Day (All) \$0.00 \$0.00 \$14.46 \$0.00 \$14.46 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 28.29% 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 \$890,841 \$0 \$890,841 \$0 \$0 \$0 \$0 \$0 \$2,213,714	Inmate Day (All) \$0.00 \$0.00 \$14.46 \$0.00 \$14.46 \$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	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 28.29% STATE FUNDED 0.00% FEDERAL FUNDED 70.29% 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 \$0 \$890,841 \$0 \$890,841 \$0 \$0 \$0 \$0 \$0 \$2,213,714 \$0 \$0 \$5,785	Inmate Day (All) Federal Inmate Day \$0.00 \$0.00 \$14.46 \$0.00 \$14.46 \$0.00	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 28.29% STATE FUNDED 0.00% FEDERAL FUNDED 70.29% 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	\$0 \$0 \$890,841 \$0 \$890,841 \$0 \$0 \$0 \$0 \$0 \$2,213,714 \$0 \$0	Inmate Day (All) \$0.00 \$0.00 \$14.46 \$0.00 \$14.46 \$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	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 28.29% STATE FUNDED 0.00% FEDERAL FUNDED 70.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.43% 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	\$0 \$890,841 \$0 \$890,841 \$0 \$0 \$0 \$0 \$0 \$2,213,714 \$0 \$0 \$5,785 \$39,159	Inmate Day (All) \$0.00 \$0.00 \$14.46 \$0.00 \$14.46 \$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	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 28.29% STATE FUNDED 0.00% FEDERAL FUNDED 70.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.43% 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 \$890,841 \$0 \$890,841 \$0 \$0 \$0 \$0 \$0 \$2,213,714 \$0 \$0 \$5,785	Inmate Day (All) Federal Inmate Day \$0.00 \$0.00 \$14.46 \$0.00 \$14.46 \$0.00	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 28.29% STATE FUNDED 0.00% FEDERAL FUNDED 70.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.43% 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 \$890,841 \$0 \$890,841 \$0 \$0 \$0 \$0 \$0 \$2,213,714 \$0 \$0 \$5,785 \$39,159 \$3,149,498	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 28.29% STATE FUNDED 0.00% FEDERAL FUNDED 70.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.43% 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 \$890,841 \$0 \$890,841 \$0 \$0 \$0 \$0 \$0 \$0 \$2,213,714 \$0 \$0 \$5,785 \$39,159 \$3,149,498	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 28.29% STATE FUNDED 0.00% FEDERAL FUNDED 70.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.43% 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 \$890,841 \$0 \$890,841 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,213,714 \$0 \$0 \$0 \$5,785 \$39,159 \$3,149,498	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 28.29% STATE FUNDED 0.00% FEDERAL FUNDED 70.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.43% 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 \$890,841 \$0 \$890,841 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,785 \$39,159 \$3,149,498	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 28.29% STATE FUNDED 0.00% FEDERAL FUNDED 70.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.43% 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 \$890,841 \$0 \$890,841 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,213,714 \$0 \$0 \$5,785 \$39,159 \$3,149,498 \$0 \$0 \$0 \$0	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 28.29% STATE FUNDED 0.00% FEDERAL FUNDED 70.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.43% OTHER FUNDED 100.00% TOTAL FUNDED 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) TOTAL REVENUES	\$0 \$890,841 \$0 \$890,841 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,785 \$39,159 \$3,149,498	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 28.29% STATE FUNDED 0.00% FEDERAL FUNDED 70.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.43% OTHER FUNDED 100.00% TOTAL FUNDED 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 \$890,841 \$0 \$890,841 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,213,714 \$0 \$0 \$5,785 \$39,159 \$3,149,498 \$0 \$0 \$0 \$0	Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 28.29% STATE FUNDED 0.00% FEDERAL FUNDED 70.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.43% OTHER FUNDED 100.00% TOTAL FUNDED Day

FAIRFAX COUNTY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inn	nates	Yes
Contract Food Service	Yes		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fur		175
Direct Supervision - # Beds	750		Air Conditioned		Yes
Indirect Supervision - # Beds	510		Houses Female	es	Yes
Date(s) Built	1978;1987;1998		Operates Dispa	itch	No
Compensation Board Funded Positions	391				
·					
ALL INMATE HOUSED DAYS (LIDS)	426,924		OPERATING		
FED/ OUT OF STATE ADP	3		CAPACITY US	E %	
TOTAL LIDS ADP	1,170		93%	TOTAL	
DOC RATED OPERATING CAPACITY	1,260		93%	STATE RESP	ONSIBLE
				_	
ALL INMATE RESPONSIBLE DAYS	429,610		Expenses I		
2. EXPENDITURES			Inmate Da	ay .	
Personal Services	\$66,874,597		\$155.66		
Food Services	\$1,884,379		\$4.39		
Medical Services	\$1,074,074		\$2.50		
Inmate Programs	\$234,666		\$0.55		
Transportation	\$703,034		\$1.64		
Direct Jail Support	\$6,997,211		\$16.29		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$6,141,435		\$14.30		
SUB-TOTAL OPERATING	\$83,909,395		\$195.32	Per Inmate D	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$4,108,473		\$9.56		
TOTAL EXPENSES	\$88,017,868		\$204.88	Per Inmate D	av
1011 <u>=</u> 2711 = 110=0	+++++++++++++++++++++++++++++++++++++				,
ALL INMATE RESPONSIBLE DAYS	429,610	Revenue Per	Revenue Per		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	429,610		Revenue Per Federal		
	429,610	Revenue Per Inmate Day (AII)			
3. REVENUES	429,610 \$0	Inmate Day	Federal		
3. REVENUES Commonwealth Funded	\$0	Inmate Day (All) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries		(AII) \$0.00 \$28.64	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$12,303,550 \$2,589,774	(AII) \$0.00 \$28.64 \$6.03	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$12,303,550	(AII) \$0.00 \$28.64	Federal Inmate Day	FUNDING PE	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$12,303,550 \$2,589,774 (\$23,818)	(AII) \$0.00 \$28.64 \$6.03 (\$0.06)	Federal Inmate Day		RCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956	\$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956	(AII) \$0.00 \$28.64 \$6.03 (\$0.06)	Federal Inmate Day	EXPENDITUE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541	\$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47)	Federal Inmate Day	16.66% S	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541	\$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47) \$0.33	Federal Inmate Day	16.66% 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 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541 \$618,417	(AII) \$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47) \$0.33 \$1.44	Federal Inmate Day	16.66% S 0.86% 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	\$0 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541 \$618,417 \$400	(AII) \$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47) \$0.33 \$1.44 \$0.00	Federal Inmate Day	16.66% S 0.86% 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 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541 \$618,417 \$400 \$65,896,012	(AII) \$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47) \$0.33 \$1.44 \$0.00 \$153.39	Federal Inmate Day	16.66% S 0.86% F 74.87% L	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	\$0 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541 \$618,417 \$400 \$65,896,012 \$1,200,489	\$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47) \$0.33 \$1.44 \$0.00 \$153.39 \$2.79	Federal Inmate Day	16.66% S 0.86% F 74.87% L 4.57% 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	\$0 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541 \$618,417 \$400 \$65,896,012 \$1,200,489 \$0	\$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47) \$0.33 \$1.44 \$0.00 \$153.39 \$2.79 \$0.00	Federal Inmate Day	16.66% S 0.86% F 74.87% L 4.57% 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	\$0 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541 \$618,417 \$400 \$65,896,012 \$1,200,489 \$0 \$545,363	\$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47) \$0.33 \$1.44 \$0.00 \$153.39 \$2.79 \$0.00 \$1.27 \$1.95	Federal Inmate Day	16.66% S 0.86% F 74.87% L 4.57% L 3.04% C 100.00% T	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	\$0 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541 \$618,417 \$400 \$65,896,012 \$1,200,489 \$0 \$545,363	\$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47) \$0.33 \$1.44 \$0.00 \$153.39 \$2.79 \$0.00 \$1.27 \$1.95	Federal Inmate Day	16.66% S 0.86% F 74.87% L 4.57% L 3.04% C 100.00% 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 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541 \$618,417 \$400 \$65,896,012 \$1,200,489 \$0 \$545,363 \$839,309 \$83,909,395	\$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47) \$0.33 \$1.44 \$0.00 \$153.39 \$2.79 \$0.00 \$1.27 \$1.95	Federal Inmate Day	16.66% S 0.86% F 74.87% L 4.57% L 3.04% C 100.00% 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 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541 \$618,417 \$400 \$65,896,012 \$1,200,489 \$0 \$545,363 \$839,309 \$83,909,395	\$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47) \$0.33 \$1.44 \$0.00 \$153.39 \$2.79 \$0.00 \$1.27 \$1.95	Federal Inmate Day	16.66% S 0.86% F 74.87% L 4.57% L 3.04% C 100.00% 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 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541 \$618,417 \$400 \$65,896,012 \$1,200,489 \$0 \$545,363 \$839,309 \$83,909,395 \$4,020,923 \$87,550	\$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47) \$0.33 \$1.44 \$0.00 \$153.39 \$2.79 \$0.00 \$1.27 \$1.95 \$195.32	Federal Inmate Day	16.66% S 0.86% F 74.87% L 4.57% L 3.04% C 100.00% 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 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541 \$618,417 \$400 \$65,896,012 \$1,200,489 \$0 \$545,363 \$839,309 \$83,909,395 \$4,020,923 \$87,550 \$0	\$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47) \$0.33 \$1.44 \$0.00 \$153.39 \$2.79 \$0.00 \$1.27 \$1.95 \$195.32	Federal Inmate Day	16.66% S 0.86% F 74.87% L 4.57% L 3.04% C 100.00% 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 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541 \$618,417 \$400 \$65,896,012 \$1,200,489 \$0 \$545,363 \$839,309 \$83,909,395 \$4,020,923 \$87,550 \$0 \$0	\$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47) \$0.33 \$1.44 \$0.00 \$153.39 \$2.79 \$0.00 \$1.27 \$1.95 \$195.32	Federal Inmate Day Per Inmate Da	16.66% S 0.86% F 74.87% L 4.57% L 100.00% 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 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541 \$618,417 \$400 \$65,896,012 \$1,200,489 \$0 \$545,363 \$839,309 \$83,909,395 \$4,020,923 \$87,550 \$0	\$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47) \$0.33 \$1.44 \$0.00 \$153.39 \$2.79 \$0.00 \$1.27 \$1.95 \$195.32	Federal Inmate Day	16.66% S 0.86% F 74.87% L 4.57% L 100.00% 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 \$12,303,550 \$2,589,774 (\$23,818) \$2,565,956 \$0 (\$201,642) \$141,541 \$618,417 \$400 \$65,896,012 \$1,200,489 \$0 \$545,363 \$839,309 \$83,909,395 \$4,020,923 \$87,550 \$0 \$0	\$0.00 \$28.64 \$6.03 (\$0.06) \$5.97 \$0.00 (\$0.47) \$0.33 \$1.44 \$0.00 \$153.39 \$2.79 \$0.00 \$1.27 \$1.95 \$195.32	Federal Inmate Day Per Inmate Da	16.66% S 0.86% F 74.87% L 4.57% L 100.00% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

FAUQUIER COUNTY FISCAL YEAR 2015

1. FACILITY PROFILE				
Contract Medical	Mixed	Jail "Bo	oks" Inmate	es Yes
Contract Food Service	Mixed	Local S	alary Suppl	ement Yes
# Federal Contract Beds	0	# of Loc	cally Funded	d Position 0
Direct Supervision - # Beds	0	Air Con	ditioned	Yes
Indirect Supervision - # Beds	56	Houses	Females	Yes
Date(s) Built	1966	Operate	es Dispatch	No
Compensation Board Funded Positions	30			
ALL INMATE HOUSED DAYS (LIDS)	36,524	OPER <i>A</i>	_	
FED/ OUT OF STATE ADP	0		ITY USE %	
TOTAL LIDS ADP	100		179% TO	
DOC RATED OPERATING CAPACITY	56		179% ST	ATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	39,100		enses Per mate Day	
Personal Services	\$2,727,043		69.75	
Food Services	\$188,511		\$4.82	
Medical Services	\$110,764		\$2.83	
Inmate Programs	\$110,764		\$0.00	
	\$3,772		\$0.00 \$0.10	
Transportation				
Direct Jail Support	\$250,250 \$0		\$6.40 \$0.00	
Capital Accounts - Operating Other Jail Indirect Expenses	· ·		\$0.00 \$4.0 7	
SUB-TOTAL OPERATING	\$190,315 \$3,470,655		\$4.87 38.76 Pe	r Inmate Day
SUB-TOTAL OPERATING	\$3,470,055		50.70 Pe	i illilate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$0		\$0.00	
TOTAL EXPENSES	\$3,470,655	\$8	88.76 Pe	r Inmate Day
•				
ALL INMATE RESPONSIBLE DAYS	39,100	Revenue Per Reven	ue Per	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	39,100		ue Per Ieral	
	39,100	Inmate Day Fee		
3. REVENUES	\$0	Inmate Day Fee	leral	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,132,320	(AII) Fee Inmate \$0.00 \$28.96	leral	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,132,320 \$208,596	Inmate Day Fee Inmate	leral	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,132,320 \$208,596 (\$188)	Inmate Day	deral de Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,132,320 \$208,596 (\$188) \$208,408	Inmate Day	deral de Day	INDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,132,320 \$208,596 (\$188) \$208,408	Inmate Day	deral de Day	INDING PERCENT OF TOTAL PENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261)	Inmate Day	deral de Day	PENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0	Inmate Day	deral de Day	PENDITURES BY SOURCE 38.10% 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 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0	Inmate Day	deral de Day	PENDITURES 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 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0 \$0	Inmate Day	deral de Day	PENDITURES BY SOURCE 38.10% 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 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0 \$0 \$0 \$1,979,073	Inmate Day	deral de Day	PENDITURES BY SOURCE 38.10% 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 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0 \$0 \$0 \$1,979,073 \$0	Inmate Day	deral de Day	PENDITURES BY SOURCE 38.10% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% 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 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0 \$0 \$0 \$1,979,073 \$0 \$0	Inmate Day	deral de Day	PENDITURES BY SOURCE 38.10% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% 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 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0 \$0 \$1,979,073 \$0 \$0 \$0 \$0	Inmate Day	deral de Day	PENDITURES BY SOURCE 38.10% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% 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	\$0 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0 \$0 \$0 \$1,979,073 \$0 \$0	Inmate Day	FU EX	38.10% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.87% 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 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0 \$0 \$1,979,073 \$0 \$0 \$66,204 \$102,912	Inmate Day	FU EX	PENDITURES BY SOURCE 38.10% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% 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 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0 \$0 \$1,979,073 \$0 \$0 \$0 \$0	Inmate Day	FU EX	38.10% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.87% 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 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0 \$0 \$1,979,073 \$0 \$0 \$66,204 \$102,912 \$3,470,655	Inmate Day	FU EX	38.10% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.87% 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 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0 \$0 \$1,979,073 \$0 \$0 \$66,204 \$102,912	Inmate Day	FU EX	38.10% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.87% 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 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0 \$0 \$1,979,073 \$0 \$0 \$66,204 \$102,912 \$3,470,655	Inmate Day	FU EX	38.10% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.87% 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 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0 \$0 \$1,979,073 \$0 \$0 \$66,204 \$102,912 \$3,470,655	Inmate Day	FU EX	38.10% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.87% 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 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0 \$0 \$1,979,073 \$0 \$0 \$66,204 \$102,912 \$3,470,655	Inmate Day	FU EX	38.10% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.87% 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 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0 \$0 \$1,979,073 \$0 \$0 \$66,204 \$102,912 \$3,470,655	Inmate Day	FU EX	38.10% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.87% 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 \$1,132,320 \$208,596 (\$188) \$208,408 \$0 (\$18,261) \$0 \$0 \$0 \$1,979,073 \$0 \$0 \$66,204 \$102,912 \$3,470,655	Inmate Day	FU EX	38.10% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.87% OTHER FUNDED

FRANKLIN COUNTY FISCAL YEAR 2015

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	
		0000 1000
ALL INMATE HOUSED DAYS (LIDS)	22,208	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	61	124% TOTAL
DOC RATED OPERATING CAPACITY	49	124% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	22,208	Expenses Per Inmate Day
Personal Services	\$994,361	\$44.77
Food Services	\$147,102	\$6.62
Medical Services	\$38,355	\$1.73
Inmate Programs	\$0	\$0.00
Transportation	\$21,982	\$0.99
Direct Jail Support	\$135,727	\$6.11
Capital Accounts - Operating	\$2,762	\$0.12
Other Jail Indirect Expenses	\$232,191	\$10.46
SUB-TOTAL OPERATING	\$1,572,480	\$70.81 Per Inmate Day
	+ 1,01 <u>-</u>,100	
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENSES	\$1,572,480	\$70.81 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	22,208	Revenue Per Revenue Per
3. REVENUES	22,208	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 \$695,789	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$695,789 \$150,014	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$695,789 \$150,014 (\$22)	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$695,789 \$150,014 (\$22) \$149,993	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$695,789 \$150,014 (\$22) \$149,993	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899)	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$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 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$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 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$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	\$0 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$0 \$0 \$0 \$0 \$698,939	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 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$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	\$0 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$0 \$0 \$0 \$0 \$698,939 \$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 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$0 \$0 \$0 \$698,939 \$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 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$0 \$0 \$0 \$698,939 \$0 \$0 \$14,854	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 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$0 \$0 \$0 \$698,939 \$0 \$0 \$14,854	Immate 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 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$0 \$0 \$0 \$698,939 \$0 \$0 \$14,854 \$23,805	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 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$0 \$0 \$0 \$698,939 \$0 \$0 \$14,854 \$23,805 \$1,572,480	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 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$0 \$0 \$0 \$698,939 \$0 \$0 \$14,854 \$23,805 \$1,572,480	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 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$0 \$0 \$0 \$698,939 \$0 \$0 \$14,854 \$23,805 \$1,572,480	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 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$0 \$0 \$0 \$698,939 \$0 \$0 \$14,854 \$23,805 \$1,572,480	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) TOTAL REVENUES	\$0 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$0 \$0 \$0 \$698,939 \$0 \$0 \$14,854 \$23,805 \$1,572,480	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 \$695,789 \$150,014 (\$22) \$149,993 \$0 (\$10,899) \$0 \$0 \$0 \$698,939 \$0 \$0 \$14,854 \$23,805 \$1,572,480	Inmate Day

GLOUCESTER COUNTY FISCAL YEAR 2015

1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	4	# of Locally Funded Position 26
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	42	Houses Females Mixed
Date(s) Built	1984	Operates Dispatch No
Compensation Board Funded Positions	27	·
·		
ALL INMATE HOUSED DAYS (LIDS)	19,890	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	54	130% TOTAL
DOC RATED OPERATING CAPACITY	42	130% STATE RESPONSIBLE
	40.000	
ALL INMATE RESPONSIBLE DAYS	19,890	Expenses Per
2. EXPENDITURES	#4 750 050	Inmate Day
Personal Services	\$1,759,352	\$88.45
Food Services	\$81,444	\$4.09
Medical Services	\$77,056	\$3.87
Inmate Programs	\$0	\$0.00
Transportation	\$33,458	\$1.68
Direct Jail Support	\$75,369	\$3.79
Capital Accounts - Operating	\$12,300	\$0.62
Other Jail Indirect Expenses	\$334,563	\$16.82
SUB-TOTAL OPERATING	\$2,373,542	\$119.33 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0 \$0	\$0.00
TOTAL EXPENSES	\$2,373,542	\$119.33 Per Inmate Day
TOTAL EXICENSES	ΨΣ,010,042	
ALL INMATE RESPONSIBLE DAYS	19,890	Revenue Per Revenue Per
3. REVENUES		
3. REVENUES Commonwealth Funded		Inmate Day Federal
	·	Inmate Day Federal (All) Inmate Day
Commonwealth Funded	\$0	Inmate Day Federal
Commonwealth Funded Grants Salaries	\$0 \$892,822	Inmate Day Federal (All) Inmate Day \$0.00 \$44.89
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$892,822 \$147,446 \$0	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$892,822 \$147,446	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$892,822 \$147,446 \$0 \$147,446	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$892,822 \$147,446 \$0 \$147,446	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$0	Inmate Day
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$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	\$0 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$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	\$0 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$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)	\$0 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$0 \$0 \$0 \$1,290,126	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 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$0 \$0 \$0 \$1,290,126 \$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 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$0 \$0 \$0 \$1,290,126 \$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 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$0 \$0 \$0 \$1,290,126 \$0 \$0 \$17,063	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 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$0 \$0 \$0 \$1,290,126 \$0 \$0 \$17,063	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 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$0 \$0 \$0 \$1,290,126 \$0 \$0 \$17,063 \$41,186	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 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$0 \$0 \$0 \$1,290,126 \$0 \$0 \$17,063 \$41,186 \$2,373,542	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 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$0 \$0 \$0 \$1,290,126 \$0 \$0 \$17,063 \$41,186 \$2,373,542	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 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$0 \$0 \$0 \$1,290,126 \$0 \$0 \$17,063 \$41,186 \$2,373,542	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 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$0 \$0 \$0 \$1,290,126 \$0 \$0 \$17,063 \$41,186 \$2,373,542 \$0 \$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 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$0 \$0 \$0 \$1,290,126 \$0 \$0 \$17,063 \$41,186 \$2,373,542	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 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$0 \$0 \$1,290,126 \$0 \$17,063 \$41,186 \$2,373,542 \$0 \$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 \$892,822 \$147,446 \$0 \$147,446 \$0 (\$15,100) \$0 \$0 \$0 \$1,290,126 \$0 \$0 \$17,063 \$41,186 \$2,373,542 \$0 \$0 \$0 \$0	Inmate Day

HAMPTON CITY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	No		Jail "Books" Inr	nates	Yes
Contract Food Service	Yes		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fu		1
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	468		Houses Female		Yes
Date(s) Built	1962;1979;1998		Operates Dispa		No
Compensation Board Funded Positions	157		Орстакса Віарк	21011	140
Compensation Board Funded Footions	107				
ALL INMATE HOUSED DAYS (LIDS)	144,294		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	E %	
TOTAL LIDS ADP	395		84%	TOTAL	
DOC RATED OPERATING CAPACITY	468		84%	STATE RESP	ONSIBLE
ALL INMATE DECRONCIPLE DAVE	444.004		5	D	
ALL INMATE RESPONSIBLE DAYS	144,294		Expenses		
2. EXPENDITURES	00.470.440		Inmate Da	ay	
Personal Services	\$8,176,116		\$56.66		
Food Services	\$430,581		\$2.98		
Medical Services	\$250,687		\$1.74		
Inmate Programs	\$0		\$0.00		
Transportation	\$35,359		\$0.25		
Direct Jail Support	\$1,032,323		\$7.15		
Capital Accounts - Operating	\$62,589		\$0.43		
Other Jail Indirect Expenses	\$165,781		\$1.15		
SUB-TOTAL OPERATING	\$10,153,436		\$70.37	Per Inmate Da	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$584,272		\$4.05		
TOTAL EXPENSES	\$10,737,708		\$74.42	Per Inmate Da	ay
			1	7	
ALL INMATE RESPONSIBLE DAYS	144,294				
	111,201	Revenue Per	Revenue Per		
3. REVENUES	,20 .	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 \$4,986,545	(AII) \$0.00 \$34.56	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,986,545 \$854,378	(All) \$0.00 \$34.56 \$5.92	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,986,545 \$854,378 (\$95)	(AII) \$0.00 \$34.56 \$5.92 (\$0.00)	Federal Inmate Day	EUNDING DE	DOENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,986,545 \$854,378 (\$95) \$854,283	(AII) \$0.00 \$34.56 \$5.92 (\$0.00)	Federal Inmate Day	_	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,986,545 \$854,378 (\$95) \$854,283	(AII) \$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00	Federal Inmate Day	_	RCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060)	(AII) \$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64)	Federal Inmate Day	EXPENDITUR	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050	(AII) \$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64) \$0.01	Federal Inmate Day	EXPENDITUR 53.53% 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 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050 \$0	(AII) \$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64) \$0.01	Federal Inmate Day	EXPENDITUR 53.53% 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 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050 \$0 \$176	(AII) \$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64) \$0.01 \$0.00 \$0.00	Federal Inmate Day	53.53% S 0.01% 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 Other Local Jurisdictional - Operating (to balance)	\$0 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050 \$0 \$176 \$4,154,507	\$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64) \$0.01 \$0.00 \$28.79	Federal Inmate Day	53.53% S 0.01% 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 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050 \$0 \$176 \$4,154,507 \$0	(AII) \$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64) \$0.01 \$0.00 \$28.79 \$0.00	Federal Inmate Day	53.53% S 0.01% F 38.69% 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	\$0 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050 \$0 \$176 \$4,154,507 \$0 \$0	\$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64) \$0.01 \$0.00 \$28.79 \$0.00 \$0.00 \$0.00	Federal Inmate Day	53.53% S 0.01% F 38.69% L 5.44% 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	\$0 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050 \$0 \$176 \$4,154,507 \$0 \$0 \$96,562	\$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64) \$0.01 \$0.00 \$28.79 \$0.00 \$0.00 \$0.00 \$0.67	Federal Inmate Day	53.53% S 0.01% F 38.69% L 5.44% L	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	\$0 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050 \$0 \$176 \$4,154,507 \$0 \$0	\$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64) \$0.01 \$0.00 \$28.79 \$0.00 \$0.00 \$0.00	Federal Inmate Day	53.53% S 0.01% F 38.69% L 5.44% L F 2.33% O	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	\$0 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050 \$0 \$176 \$4,154,507 \$0 \$0 \$96,562	\$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64) \$0.01 \$0.00 \$28.79 \$0.00 \$0.00 \$1.06	Federal Inmate Day	53.53% S 0.01% F 38.69% L 5.44% L 2.33% O 100.00% 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	\$0 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050 \$0 \$176 \$4,154,507 \$0 \$96,562 \$153,372 \$10,153,436	\$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64) \$0.00 \$28.79 \$0.00 \$0.67 \$1.06	Federal Inmate Day	53.53% S 0.01% F 38.69% L 5.44% L 2.33% O 100.00% 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	\$0 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050 \$0 \$176 \$4,154,507 \$0 \$0 \$96,562 \$153,372 \$10,153,436	\$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64) \$0.01 \$0.00 \$28.79 \$0.00 \$0.67 \$1.06	Federal Inmate Day	53.53% S 0.01% F 38.69% L 5.44% L 2.33% O 100.00% T	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	\$0 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050 \$0 \$176 \$4,154,507 \$0 \$96,562 \$153,372 \$10,153,436 \$584,272 \$0	\$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64) \$0.01 \$0.00 \$28.79 \$0.00 \$0.67 \$1.06 \$70.37	Federal Inmate Day	53.53% S 0.01% F 38.69% L 5.44% L 2.33% O 100.00% 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	\$0 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050 \$0 \$176 \$4,154,507 \$0 \$0 \$96,562 \$153,372 \$10,153,436 \$584,272 \$0 \$0	\$0.00 \$28.79 \$0.00 \$0.00 \$1.06 \$70.37	Federal Inmate Day	53.53% S 0.01% F 38.69% L 5.44% L 2.33% O 100.00% 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)	\$0 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050 \$0 \$176 \$4,154,507 \$0 \$0 \$96,562 \$153,372 \$10,153,436 \$584,272 \$0 \$0 \$0	\$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64) \$0.01 \$0.00 \$28.79 \$0.00 \$0.67 \$1.06 \$70.37	Federal Inmate Day Per Inmate Da	53.53% S 0.01% F 38.69% L 5.44% L F 2.33% O 100.00% 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) TOTAL REVENUES	\$0 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050 \$0 \$176 \$4,154,507 \$0 \$0 \$96,562 \$153,372 \$10,153,436 \$584,272 \$0 \$0	\$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64) \$0.01 \$0.00 \$28.79 \$0.00 \$0.67 \$1.06 \$70.37	Federal Inmate Day	53.53% S 0.01% F 38.69% L 5.44% L F 2.33% O 100.00% 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)	\$0 \$4,986,545 \$854,378 (\$95) \$854,283 \$0 (\$93,060) \$1,050 \$0 \$176 \$4,154,507 \$0 \$0 \$96,562 \$153,372 \$10,153,436 \$584,272 \$0 \$0 \$0	\$0.00 \$34.56 \$5.92 (\$0.00) \$5.92 \$0.00 (\$0.64) \$0.01 \$0.00 \$28.79 \$0.00 \$0.67 \$1.06 \$70.37	Federal Inmate Day Per Inmate Da	53.53% S 0.01% F 38.69% L 5.44% L F 2.33% O 100.00% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

HAMPTON ROADS REGIONAL FISCAL YEAR 2015

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	operated Diopaton
2011, porto a la contra de la contra del la contra de la contra del la contra del la contra de la contra del la contra de la contra del la con		
ALL INMATE HOUSED DAYS (LIDS)	349,898	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	959	120% TOTAL
DOC RATED OPERATING CAPACITY	798	120% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	240 000	Evnoncos Por
2. EXPENDITURES	349,898	Expenses Per Inmate Day
	¢46,070,000	
Personal Services	\$16,979,822	\$48.53 \$3.28
Food Services	\$1,147,922	\$3.28
Medical Services	\$9,186,936	\$26.26
Inmate Programs	\$30,150	\$0.09
Transportation	\$79,709	\$0.23
Direct Jail Support	\$3,902,760	\$11.15
Capital Accounts - Operating	\$148,078	\$0.42
Other Jail Indirect Expenses	\$0	\$0.00
SUB-TOTAL OPERATING	\$31,475,378	\$89.96 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$5,899,295	\$16.86
TOTAL EXPENSES	\$37,374,673	\$106.82 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	349,898	Revenue Per Revenue Per
3. REVENUES	349,898	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 \$9,331,882	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$9,331,882 \$2,521,247	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$9,331,882 \$2,521,247 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$9,331,882 \$2,521,247 \$0 \$2,521,247	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462)	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$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 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$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 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$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)	\$0 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$0 \$0 \$0 \$16,025,090	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 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$0 \$0 \$0 \$16,025,090 \$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 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$0 \$0 \$0 \$16,025,090 \$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 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$0 \$0 \$0 \$16,025,090 \$0 \$0 \$0	Immate 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 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$0 \$0 \$0 \$16,025,090 \$0 \$0	Immate 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 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$0 \$0 \$0 \$16,025,090 \$0 \$0 \$0	Immate 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 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$0 \$0 \$0 \$16,025,090 \$0 \$0 \$1,510,653	Immate 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 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$0 \$0 \$0 \$16,025,090 \$0 \$0 \$1,510,653 \$29,652,613	Immate 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 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$0 \$0 \$0 \$16,025,090 \$0 \$0 \$0 \$1,510,653 \$29,652,613	Immate 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 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$0 \$0 \$0 \$16,025,090 \$0 \$0 \$1,510,653 \$29,652,613 \$5,899,295 \$0 \$0	Immate 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 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$0 \$0 \$0 \$16,025,090 \$0 \$0 \$1,510,653 \$29,652,613 \$5,899,295 \$0 \$0 \$0	Immate 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) TOTAL REVENUES	\$0 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$0 \$0 \$0 \$16,025,090 \$0 \$0 \$1,510,653 \$29,652,613 \$5,899,295 \$0 \$0	Immate 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 \$9,331,882 \$2,521,247 \$0 \$2,521,247 \$350,202 (\$86,462) \$0 \$0 \$0 \$16,025,090 \$0 \$0 \$1,510,653 \$29,652,613 \$5,899,295 \$0 \$0 \$0 \$0 \$1,510,653	Immate Day

HENRICO COUNTY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inr	nates	Yes
Contract Food Service	Yes		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fur		21
Direct Supervision - # Beds	458		Air Conditioned		Yes
Indirect Supervision - # Beds	329		Houses Female		Yes
Date(s) Built	1979;1995		Operates Dispa		No
Compensation Board Funded Positions	292		Operated Biope	1011	110
Compondation Board Famada Footions	202				
ALL INMATE HOUSED DAYS (LIDS)	460,658		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	E %	
TOTAL LIDS ADP	1,262		160%	TOTAL	
DOC RATED OPERATING CAPACITY	787		160%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	464,747		Expenses		
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$20,110,349		\$43.27		
Food Services	\$1,751,696		\$3.77		
Medical Services	\$7,814,845		\$16.82		
Inmate Programs	\$736,897		\$1.59		
Transportation	\$313,272		\$0.67		
Direct Jail Support	\$2,990,918		\$6.44		
Capital Accounts - Operating	\$83,725		\$0.18		
Other Jail Indirect Expenses	\$3,199,096		\$6.88		
SUB-TOTAL OPERATING	\$37,000,798		\$79.61	Per Inmate D	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$3,141,975		\$6.76		
TOTAL EXPENSES	\$40,142,773		\$86.38	Per Inmate D	av
TOTAL EXILENCES	ψ+0,1+2,110		Ψ00.00	i oi iiiiidto D	u y
ALL INMATE RESPONSIBLE DAYS	464,747	Revenue Per	Revenue Per	7	
3. REVENUES	,	Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00	-	1	
Salaries	\$10,244,548	\$22.04			
Per-Diems (Gross)	\$2,647,461	\$5.70			
1 61-016113 (01033)					
, ,					
- Overhead Recovery	(\$89)	(\$0.00)	_	FUNDING PE	RCENT OF TOTAL
, ,		(\$0.00) \$5.70	-		RCENT OF TOTAL
 Overhead Recovery Per-Diems (Net) 	(\$89) \$2,647,372 \$0	(\$0.00) \$5.70 \$0.00	_		
- Overhead Recovery Per-Diems (Net) Office / Vehicles	(\$89) \$2,647,372 \$0 (\$88,340)	(\$0.00) \$5.70 \$0.00 (\$0.19)	_	EXPENDITUR	
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other	(\$89) \$2,647,372 \$0 (\$88,340) \$0	(\$0.00) \$5.70 \$0.00 (\$0.19) \$0.00	_	31.90% S	RES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	(\$89) \$2,647,372 \$0 (\$88,340) \$0	(\$0.00) \$5.70 \$0.00 (\$0.19)	_	31.90% S	RES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	(\$89) \$2,647,372 \$0 (\$88,340) \$0 \$17,009 \$0	(\$0.00) \$5.70 \$0.00 (\$0.19) \$0.00 \$0.04	_	31.90% S 0.04% F	RES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	(\$89) \$2,647,372 \$0 (\$88,340) \$0 \$17,009	\$5.70 \$0.00 \$0.00 (\$0.19) \$0.00 \$0.04 \$0.00	_	31.90% S 0.04% F	RES BY SOURCE TATE FUNDED EDERAL FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	(\$89) \$2,647,372 \$0 (\$88,340) \$0 \$17,009 \$0 \$22,428,410	\$5.70 \$0.00 (\$0.19) \$0.00 \$0.04 \$0.00 \$48.26	_	31.90% S 0.04% F 55.87% L	RES BY SOURCE TATE FUNDED EDERAL FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	(\$89) \$2,647,372 \$0 (\$88,340) \$0 \$17,009 \$0 \$22,428,410 \$871,745	\$5.70 \$0.00 (\$0.19) \$0.00 \$0.04 \$0.00 \$48.26 \$1.88	_	31.90% S 0.04% F 55.87% L 7.83% L	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	(\$89) \$2,647,372 \$0 (\$88,340) \$0 \$17,009 \$0 \$22,428,410 \$871,745 \$0	\$5.70 \$0.00 (\$0.19) \$0.00 \$0.04 \$0.00 \$48.26 \$1.88 \$0.00	_	31.90% S 0.04% F 55.87% L 7.83% L	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT -
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	(\$89) \$2,647,372 \$0 (\$88,340) \$0 \$17,009 \$0 \$22,428,410 \$871,745 \$0 \$455,909	\$5.70 \$0.00 (\$0.19) \$0.00 \$0.04 \$0.00 \$48.26 \$1.88 \$0.00 \$0.98	_	31.90% S 0.04% F 55.87% L 7.83% L F 4.36% O	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	(\$89) \$2,647,372 \$0 (\$88,340) \$0 \$17,009 \$0 \$22,428,410 \$871,745 \$0 \$455,909	(\$0.00) \$5.70 \$0.00 (\$0.19) \$0.00 \$0.04 \$0.00 \$48.26 \$1.88 \$0.00 \$0.98	_	31.90% S 0.04% F 55.87% L 7.83% L 4.36% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / 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	(\$89) \$2,647,372 \$0 (\$88,340) \$0 \$17,009 \$0 \$22,428,410 \$871,745 \$0 \$455,909 \$424,146 \$37,000,798	(\$0.00) \$5.70 \$0.00 (\$0.19) \$0.00 \$0.04 \$0.00 \$48.26 \$1.88 \$0.00 \$0.98 \$0.91	_	31.90% S 0.04% F 55.87% L 7.83% L 4.36% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / 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	(\$89) \$2,647,372 \$0 (\$88,340) \$0 \$17,009 \$0 \$22,428,410 \$871,745 \$0 \$455,909 \$424,146 \$37,000,798	(\$0.00) \$5.70 \$0.00 (\$0.19) \$0.00 \$0.04 \$0.00 \$48.26 \$1.88 \$0.00 \$0.98 \$0.91	_	31.90% S 0.04% F 55.87% L 7.83% L 4.36% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / 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	(\$89) \$2,647,372 \$0 (\$88,340) \$0 \$17,009 \$0 \$22,428,410 \$871,745 \$0 \$455,909 \$424,146 \$37,000,798 \$3,141,975 \$0	\$5.70 \$0.00 (\$0.19) \$0.00 \$0.04 \$0.00 \$48.26 \$1.88 \$0.00 \$0.98 \$0.91 \$6.76 \$0.00	_	31.90% S 0.04% F 55.87% L 7.83% L 4.36% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / 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	(\$89) \$2,647,372 \$0 (\$88,340) \$0 \$17,009 \$0 \$22,428,410 \$871,745 \$0 \$455,909 \$424,146 \$37,000,798 \$3,141,975 \$0 \$0	\$5.70 \$0.00 (\$0.19) \$0.00 \$0.04 \$0.00 \$48.26 \$1.88 \$0.00 \$0.98 \$0.91 \$6.76 \$0.00 \$0.00	_	31.90% S 0.04% F 55.87% L 7.83% L 4.36% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / 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)	(\$89) \$2,647,372 \$0 (\$88,340) \$0 \$17,009 \$0 \$22,428,410 \$871,745 \$0 \$455,909 \$424,146 \$37,000,798 \$3,141,975 \$0 \$0 \$0 \$0 \$0	\$5.70 \$0.00 (\$0.19) \$0.00 \$0.04 \$0.00 \$48.26 \$1.88 \$0.00 \$0.98 \$0.91 \$79.61 \$6.76 \$0.00 \$0.00 \$0.00	Per Inmate Da	31.90% S 0.04% F 55.87% L 7.83% L 4.36% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / 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	(\$89) \$2,647,372 \$0 (\$88,340) \$0 \$17,009 \$0 \$22,428,410 \$871,745 \$0 \$455,909 \$424,146 \$37,000,798 \$3,141,975 \$0 \$0	\$5.70 \$0.00 (\$0.19) \$0.00 \$0.04 \$0.00 \$48.26 \$1.88 \$0.00 \$0.98 \$0.91 \$79.61 \$6.76 \$0.00 \$0.00 \$0.00	_	31.90% S 0.04% F 55.87% L 7.83% L 4.36% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / 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)	(\$89) \$2,647,372 \$0 (\$88,340) \$0 \$17,009 \$0 \$22,428,410 \$871,745 \$0 \$455,909 \$424,146 \$37,000,798 \$3,141,975 \$0 \$0 \$0 \$0 \$0	\$5.70 \$0.00 (\$0.19) \$0.00 \$0.04 \$0.00 \$48.26 \$1.88 \$0.00 \$0.98 \$0.91 \$79.61 \$6.76 \$0.00 \$0.00 \$0.00	Per Inmate Da	31.90% S 0.04% F 55.87% L 7.83% L 4.36% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

HENRY COUNTY FISCAL YEAR 2015

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inr	mates Mixed
Contract Food Service	No		Local Salary Su	
# Federal Contract Beds	0		# of Locally Fu	• •
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds	67		Houses Female	
Date(s) Built	1974;1991		Operates Dispa	
Compensation Board Funded Positions	49			
·				
ALL INMATE HOUSED DAYS (LIDS)	66,534		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY US	E %
TOTAL LIDS ADP	182		272%	TOTAL
DOC RATED OPERATING CAPACITY	67		272%	STATE RESPONSIBLE
ALL INMATE DECENDED E DAVO	07.000		-	0
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	67,832		Expenses I	
	¢0 204 207		Inmate Da	ay .
Personal Services Food Services	\$2,391,397		\$35.25 \$3.91	
Medical Services	\$265,196		\$3.91 \$1.20	
	\$81,273			
Inmate Programs	\$0		\$0.00	
Transportation	\$25,425		\$0.37 \$8.30	
Direct Jail Support	\$563,319		\$0.30 \$0.11	
Capital Accounts - Operating Other Jail Indirect Expenses	\$7,781 \$144,961		\$0.11 \$2.14	
SUB-TOTAL OPERATING	\$3,479,352		\$51.29	Par Inmata Day
SUB-TOTAL OPERATING	\$3,479,352		451.29	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$0		\$0.00	
TOTAL EXPENSES	\$3,479,352		\$51.29	Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	67,832	Revenue Per	Revenue Per	
3. REVENUES		Inmate Day	Federal	
Commonwealth Funded		(AII)	Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$2,044,163	\$30.14		
Per-Diems (Gross)	\$345,188	\$5.09		
 Overhead Recovery 	(\$209)	(\$0.00)		
Per-Diems (Net)	\$344,978			
		\$5.09	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Other	\$0 (\$27,256)	\$0.00 (\$0.40)	-	EXPENDITURES BY SOURCE
Other Federal: Per-Diems	\$0 (\$27,256) \$6,339	\$0.00 (\$0.40) \$0.09	-	EXPENDITURES BY SOURCE 67.88% STATE FUNDED
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 (\$27,256) \$6,339 \$0	\$0.00 (\$0.40) \$0.09 \$0.00	-	EXPENDITURES BY SOURCE
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 (\$27,256) \$6,339 \$0 \$600	\$0.00 (\$0.40) \$0.09 \$0.00 \$0.01	-	EXPENDITURES BY SOURCE 67.88% STATE FUNDED 0.20% FEDERAL FUNDED
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 (\$27,256) \$6,339 \$0 \$600 \$928,156	\$0.00 (\$0.40) \$0.09 \$0.00 \$0.01 \$13.68	-	EXPENDITURES BY SOURCE 67.88% STATE FUNDED
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 (\$27,256) \$6,339 \$0 \$600 \$928,156 \$0	\$0.00 (\$0.40) \$0.09 \$0.00 \$0.01 \$13.68 \$0.00	-	EXPENDITURES BY SOURCE 67.88% STATE FUNDED 0.20% FEDERAL FUNDED 26.68% LOCAL OPERATING
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 (\$27,256) \$6,339 \$0 \$600 \$928,156 \$0 \$0	\$0.00 (\$0.40) \$0.09 \$0.00 \$0.01 \$13.68 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 67.88% STATE FUNDED 0.20% FEDERAL FUNDED 26.68% LOCAL OPERATING 0.00% LOCAL DEBT -
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 (\$27,256) \$6,339 \$0 \$600 \$928,156 \$0 \$0 \$20,570	\$0.00 (\$0.40) \$0.09 \$0.00 \$0.01 \$13.68 \$0.00 \$0.00 \$0.30	-	EXPENDITURES BY SOURCE 67.88% STATE FUNDED 0.20% FEDERAL FUNDED 26.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 (\$27,256) \$6,339 \$0 \$600 \$928,156 \$0 \$0	\$0.00 (\$0.40) \$0.09 \$0.00 \$0.01 \$13.68 \$0.00 \$0.00	-	67.88% STATE FUNDED 0.20% FEDERAL FUNDED 26.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.24% OTHER FUNDED
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 (\$27,256) \$6,339 \$0 \$600 \$928,156 \$0 \$0 \$20,570 \$161,801	\$0.00 (\$0.40) \$0.09 \$0.00 \$0.01 \$13.68 \$0.00 \$0.00 \$0.30 \$2.39		67.88% STATE FUNDED 0.20% FEDERAL FUNDED 26.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.24% OTHER FUNDED 100.00% TOTAL FUNDED
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 (\$27,256) \$6,339 \$0 \$600 \$928,156 \$0 \$0 \$20,570	\$0.00 (\$0.40) \$0.09 \$0.00 \$0.01 \$13.68 \$0.00 \$0.00 \$0.30 \$2.39	Per Inmate Da	67.88% STATE FUNDED 0.20% FEDERAL FUNDED 26.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.24% OTHER FUNDED 100.00% TOTAL FUNDED
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 (\$27,256) \$6,339 \$0 \$600 \$928,156 \$0 \$0 \$20,570 \$161,801	\$0.00 (\$0.40) \$0.09 \$0.00 \$0.01 \$13.68 \$0.00 \$0.00 \$0.30 \$2.39		67.88% STATE FUNDED 0.20% FEDERAL FUNDED 26.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.24% OTHER FUNDED 100.00% TOTAL FUNDED
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 (\$27,256) \$6,339 \$0 \$600 \$928,156 \$0 \$0 \$20,570 \$161,801	\$0.00 (\$0.40) \$0.09 \$0.00 \$0.01 \$13.68 \$0.00 \$0.00 \$0.30 \$2.39		67.88% STATE FUNDED 0.20% FEDERAL FUNDED 26.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.24% OTHER FUNDED 100.00% TOTAL FUNDED
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 (\$27,256) \$6,339 \$0 \$600 \$928,156 \$0 \$0 \$20,570 \$161,801 \$3,479,352	\$0.00 (\$0.40) \$0.09 \$0.00 \$0.01 \$13.68 \$0.00 \$0.30 \$2.39 \$51.29		67.88% STATE FUNDED 0.20% FEDERAL FUNDED 26.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.24% OTHER FUNDED 100.00% TOTAL FUNDED
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 (\$27,256) \$6,339 \$0 \$600 \$928,156 \$0 \$0 \$20,570 \$161,801 \$3,479,352 \$0 \$0 \$0	\$0.00 (\$0.40) \$0.09 \$0.00 \$0.01 \$13.68 \$0.00 \$0.30 \$2.39 \$51.29		67.88% STATE FUNDED 0.20% FEDERAL FUNDED 26.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.24% OTHER FUNDED 100.00% TOTAL FUNDED
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 (\$27,256) \$6,339 \$0 \$600 \$928,156 \$0 \$0 \$20,570 \$161,801 \$3,479,352	\$0.00 (\$0.40) \$0.09 \$0.00 \$0.01 \$13.68 \$0.00 \$0.30 \$2.39 \$51.29 \$0.00 \$0.00 \$0.00 \$0.00		67.88% STATE FUNDED 0.20% FEDERAL FUNDED 26.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.24% OTHER FUNDED 100.00% TOTAL FUNDED
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 (\$27,256) \$6,339 \$0 \$600 \$928,156 \$0 \$20,570 \$161,801 \$3,479,352 \$0 \$0 \$0 \$0 \$3,479,352	\$0.00 (\$0.40) \$0.09 \$0.00 \$0.01 \$13.68 \$0.00 \$0.30 \$2.39 \$51.29 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	67.88% STATE FUNDED 0.20% FEDERAL FUNDED 26.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.24% OTHER FUNDED 100.00% TOTAL FUNDED
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 (\$27,256) \$6,339 \$0 \$600 \$928,156 \$0 \$0 \$20,570 \$161,801 \$3,479,352 \$0 \$0 \$0	\$0.00 (\$0.40) \$0.09 \$0.00 \$0.01 \$13.68 \$0.00 \$0.30 \$2.39 \$51.29 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	67.88% STATE FUNDED 0.20% FEDERAL FUNDED 26.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.24% OTHER FUNDED 100.00% TOTAL FUNDED

LANCASTER COUNTY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Ini	mates	Yes
Contract Food Service	No		Local Salary S	upplement	Yes
# Federal Contract Beds	0		# of Locally Fu	• •	0
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	26		Houses Female	es	No
Date(s) Built	1978		Operates Dispa		Yes
Compensation Board Funded Positions	14		Operation Biope	20011	. 00
ALL INMATE HOUSED DAVE (LIDS)	0.242		ODEDATING		
ALL INMATE HOUSED DAYS (LIDS)	8,343		OPERATING	- n/	
FED/ OUT OF STATE ADP	0		CAPACITY US		
TOTAL LIDS ADP DOC RATED OPERATING CAPACITY	23 26		88% 88%	TOTAL STATE RESPO	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	8,591		Expenses		
2. EXPENDITURES			Inmate D	ay	
Personal Services	\$689,038		\$80.20		
Food Services	\$99,643		\$11.60		
Medical Services	\$26,461		\$3.08		
Inmate Programs	\$0		\$0.00		
Transportation	\$11,441		\$1.33		
Direct Jail Support	\$131,443		\$15.30		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$114,833		\$13.37		
SUB-TOTAL OPERATING	\$1,072,859		\$124.88	Per Inmate Da	ıy
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENSES	\$1,072,859		\$124.88	Per Inmate Da	ıy
	0.504	<u> </u>	1	7	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	8,591	Revenue Per	Revenue Per Federal		
Commonwealth Funded		Inmate Day			
Grants	\$0	(AII) \$0.00	Inmate Day	1	
	· ·				
Salaries	\$560,961	\$65.30			
Per-Diems (Gross)	\$48,696	\$5.67			
- Overhead Recovery	\$0	\$0.00	_	51111D1110 DE	
Per-Diems (Net)	\$48,696	\$5.67			RCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITUR	ES BY SOURCE
Other	(\$8,588)	(\$1.00)			
Federal: Per-Diems	\$0	\$0.00			TATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		0.00% FE	EDERAL FUNDED
Other	\$0	\$0.00			
Local Jurisdictional - Operating (to balance)	\$462,032	\$53.78		43.07% LC	OCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		0.00% LC	OCAL DEBT -
Work Release	\$6,100	\$0.71		R	ELATED
Other	\$3,658	\$0.43			THER FUNDED
			<u>-</u>		OTAL FUNDED
SUB-TOTAL OPERATING	\$1,072,859	\$124.88	Per Inmate Da	у	
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	\$1,072,859		Per Inmate Da	v	
Excess (Deficiency) of	Ţ.,J. <u>Z</u> ,000	7.2400	=	.,	
Revenues over Expenditures	\$0				

LOUDOUN COUNTY

Fiscal Year 2015

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		161
Direct Supervision - # Beds	48		Air Conditioned		Yes
Indirect Supervision - # Beds	412		Houses Female		Yes
Date(s) Built	1993;2007;2010		Operates Dispa		No
Compensation Board Funded Positions	153		Operator 2.0p		
ALL INMATE HOUSED DAYS (LIDS)	139,021		OPERATING		
FED/ OUT OF STATE ADP	1		CAPACITY US		
TOTAL LIDS ADP	381			TOTAL	
DOC RATED OPERATING CAPACITY	460		83%	STATE RESPO	NSIBLE
ALL INMATE RESPONSIBLE DAYS	139,666		Expenses l	Per	
2. EXPENDITURES			Inmate Da		
Personal Services	\$15,738,062		\$112.68		
Food Services	\$372,957		\$2.67		
Medical Services	\$1,936,443		\$13.86		
Inmate Programs	\$0		\$0.00		
Transportation	\$226,172		\$1.62		
Direct Jail Support	\$1,360,029		\$9.74		
Capital Accounts - Operating	\$87,182		\$0.62		
Other Jail Indirect Expenses	\$4,415,107		\$31.61		
SUB-TOTAL OPERATING	\$24,135,951		\$172.81	Per Inmate Day	y
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$5,684,848		\$40.70		
TOTAL EXPENSES	\$29,820,800		\$213.52	Per Inmate Day	y
				.	
ALL INMATE RESPONSIBLE DAYS	139,666	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
		minute buy			
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	(AII) \$0.00			
Grants Salaries	\$5,013,706	\$0.00 \$35.90			
Grants Salaries Per-Diems (Gross)	\$5,013,706 \$743,396	\$0.00 \$35.90 \$5.32			
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$5,013,706 \$743,396 (\$7,991)	\$0.00 \$35.90 \$5.32 (\$0.06)			
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$5,013,706 \$743,396 (\$7,991) \$735,406	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27			CENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$5,013,706 \$743,396 (\$7,991) \$735,406	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00			CENT OF TOTAL ES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676)	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58)		EXPENDITURE	S BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16		19.01% ST	ES BY SOURCE ATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691 \$0	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16		19.01% ST	S BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691 \$0 \$145,042	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16 \$0.00 \$1.04		19.01% ST 0.56% FE	ES BY SOURCE ATE FUNDED DERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691 \$0 \$145,042 \$17,986,081	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16 \$0.00 \$1.04 \$128.78		19.01% ST 0.56% FE	ES BY SOURCE ATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691 \$0 \$145,042 \$17,986,081	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16 \$0.00 \$1.04 \$128.78 \$0.00		19.01% ST 0.56% FE 60.31% LO	ES BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691 \$0 \$145,042 \$17,986,081 \$0 \$0	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16 \$0.00 \$1.04 \$128.78 \$0.00 \$0.00		19.01% ST 0.56% FE 60.31% LO 19.06% LO	ES BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691 \$0 \$145,042 \$17,986,081 \$0 \$0 \$181,482	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16 \$0.00 \$1.04 \$128.78 \$0.00 \$0.00 \$1.30		19.01% ST 0.56% FE 60.31% LO 19.06% LO	ES BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691 \$0 \$145,042 \$17,986,081 \$0 \$0	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16 \$0.00 \$1.04 \$128.78 \$0.00 \$0.00		19.01% ST 0.56% FE 60.31% LO 19.06% LO RE 1.06% OT	ES BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691 \$0 \$145,042 \$17,986,081 \$0 \$0 \$181,482	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16 \$0.00 \$1.04 \$128.78 \$0.00 \$0.00 \$1.30 \$0.95		19.01% ST 0.56% FE 60.31% LO 19.06% LO RE 1.06% OT 100.00% TO	ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691 \$0 \$145,042 \$17,986,081 \$0 \$0 \$181,482 \$133,219	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16 \$0.00 \$1.04 \$128.78 \$0.00 \$0.00 \$1.30 \$0.95	Inmate Day	19.01% ST 0.56% FE 60.31% LO 19.06% LO RE 1.06% OT 100.00% TO	ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691 \$0 \$145,042 \$17,986,081 \$0 \$0 \$181,482 \$133,219 \$24,135,951	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16 \$0.00 \$1.04 \$128.78 \$0.00 \$0.00 \$1.30 \$0.95	Inmate Day	19.01% ST 0.56% FE 60.31% LO 19.06% LO RE 1.06% OT 100.00% TO	ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691 \$0 \$145,042 \$17,986,081 \$0 \$0 \$181,482 \$133,219 \$24,135,951 \$5,684,848 \$0	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16 \$0.00 \$1.04 \$128.78 \$0.00 \$0.00 \$1.30 \$0.95 \$172.81	Inmate Day	19.01% ST 0.56% FE 60.31% LO 19.06% LO RE 1.06% OT 100.00% TO	ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691 \$0 \$145,042 \$17,986,081 \$0 \$0 \$181,482 \$133,219 \$24,135,951 \$5,684,848 \$0 \$0	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16 \$0.00 \$1.04 \$128.78 \$0.00 \$0.00 \$1.30 \$0.95 \$172.81	Inmate Day	19.01% ST 0.56% FE 60.31% LO 19.06% LO RE 1.06% OT 100.00% TO	ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691 \$0 \$145,042 \$17,986,081 \$0 \$0 \$181,482 \$133,219 \$24,135,951 \$5,684,848 \$0 \$0 \$0	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16 \$0.00 \$1.04 \$128.78 \$0.00 \$1.30 \$0.95 \$172.81 \$40.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	19.01% ST 0.56% FE 60.31% LO 19.06% LO RE 1.06% OT 100.00%	ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691 \$0 \$145,042 \$17,986,081 \$0 \$0 \$181,482 \$133,219 \$24,135,951 \$5,684,848 \$0 \$0	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16 \$0.00 \$1.04 \$128.78 \$0.00 \$1.30 \$0.95 \$172.81 \$40.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Inmate Day	19.01% ST 0.56% FE 60.31% LO 19.06% LO RE 1.06% OT 100.00%	ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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)	\$5,013,706 \$743,396 (\$7,991) \$735,406 \$0 (\$80,676) \$21,691 \$0 \$145,042 \$17,986,081 \$0 \$0 \$181,482 \$133,219 \$24,135,951 \$5,684,848 \$0 \$0 \$0	\$0.00 \$35.90 \$5.32 (\$0.06) \$5.27 \$0.00 (\$0.58) \$0.16 \$0.00 \$1.04 \$128.78 \$0.00 \$1.30 \$0.95 \$172.81 \$40.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	19.01% ST 0.56% FE 60.31% LO 19.06% LO RE 1.06% OT 100.00%	ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED

MARTINSVILLE CITY AND ANNEX Fiscal Year 2015

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inr	nates No
Contract Food Service	Mixed		Local Salary Su	
# Federal Contract Beds	0		# of Locally Fur	• •
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds	79		Houses Female	
Date(s) Built	1973;1999		Operates Dispa	
Compensation Board Funded Positions	48		Operated Biope	
ALL INMATE HOUSED DAYS (LIDS)	49,068		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY US	E %
TOTAL LIDS ADP	134		170%	TOTAL
DOC RATED OPERATING CAPACITY	79		170%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	50,927		Expenses I	
2. EXPENDITURES			Inmate Da	ay .
Personal Services	\$1,891,532		\$37.14	
Food Services	\$242,890		\$4.77	
Medical Services	\$224,616		\$4.41	
Inmate Programs	\$0		\$0.00	
Transportation	\$631		\$0.01	
Direct Jail Support	\$258,227		\$5.07	
Capital Accounts - Operating	\$0		\$0.00	
Other Jail Indirect Expenses	\$291,858		\$5.73	
SUB-TOTAL OPERATING	\$2,909,753		\$57.14	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$0 \$0		\$0.00	
TOTAL EXPENSES	\$2,909,753		\$57.14	Per Inmate Day
TOTAL EXITENSES	Ψ2,303,133		Ψ57.14	Tel limate bay
ALL INMATE RESPONSIBLE DAYS	50,927	Revenue Per	Revenue Per	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	50,927		Revenue Per Federal	
	50,927	Inmate Day		
3. REVENUES	·	Inmate Day (All)	Federal	
3. REVENUES Commonwealth Funded	\$0	Inmate Day (AII) \$0.00	Federal	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,545,077	Inmate Day (All)	Federal	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,545,077 \$324,315	(AII) \$0.00 \$30.34 \$6.37	Federal Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,545,077 \$324,315 (\$239)	(AII) \$0.00 \$30.34	Federal Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,545,077 \$324,315	(AII) \$0.00 \$30.34 \$6.37 (\$0.00)	Federal Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,545,077 \$324,315 (\$239) \$324,076	\$0.00 \$30.34 \$6.37 (\$0.00) \$6.36 \$0.00	Federal Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,545,077 \$324,315 (\$239) \$324,076	\$0.00 \$30.34 \$6.37 (\$0.00) \$6.36 \$0.00 (\$0.45)	Federal Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747)	\$0.00 \$30.34 \$6.37 (\$0.00) \$6.36 \$0.00	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 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747)	\$0.00 \$30.34 \$6.37 (\$0.00) \$6.36 \$0.00 (\$0.45) \$0.00	Federal Inmate Day	EXPENDITURES BY SOURCE 63.46% 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 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747) \$0 \$4,024	(All) \$0.00 \$30.34 \$6.37 (\$0.00) \$6.36 \$0.00 (\$0.45) \$0.08	Federal Inmate Day	EXPENDITURES BY SOURCE 63.46% 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 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747) \$0 \$4,024 \$0	(All) \$0.00 \$30.34 \$6.37 (\$0.00) \$6.36 \$0.00 (\$0.45) \$0.08 \$0.00	Federal Inmate Day	EXPENDITURES BY SOURCE 63.46% STATE FUNDED 0.14% 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 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747) \$0 \$4,024 \$0 \$905,734	(All) \$0.00 \$30.34 \$6.37 (\$0.00) \$6.36 \$0.00 (\$0.45) \$0.00 \$0.08 \$0.00 \$17.78	Federal Inmate Day	EXPENDITURES BY SOURCE 63.46% STATE FUNDED 0.14% 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 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747) \$0 \$4,024 \$0 \$905,734	(All) \$0.00 \$30.34 \$6.37 (\$0.00) \$6.36 \$0.00 (\$0.45) \$0.08 \$0.00 \$17.78 \$0.00	Federal Inmate Day	EXPENDITURES BY SOURCE 63.46% STATE FUNDED 0.14% FEDERAL FUNDED 31.13% 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 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747) \$0 \$4,024 \$0 \$905,734 \$0 \$0	(All) \$0.00 \$30.34 \$6.37 (\$0.00) \$6.36 \$0.00 (\$0.45) \$0.08 \$0.08 \$0.00 \$17.78 \$0.00 \$0.00	Federal Inmate Day	EXPENDITURES BY SOURCE 63.46% STATE FUNDED 0.14% FEDERAL FUNDED 31.13% 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 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747) \$0 \$4,024 \$0 \$905,734 \$0 \$0 \$104,479	Inmate Day (All)	Federal Inmate Day	EXPENDITURES BY SOURCE 63.46% STATE FUNDED 0.14% FEDERAL FUNDED 31.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.28% 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 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747) \$0 \$4,024 \$0 \$905,734 \$0 \$0 \$4,024	Inmate Day (All)	Federal Inmate Day	EXPENDITURES BY SOURCE 63.46% STATE FUNDED 0.14% FEDERAL FUNDED 31.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.28% 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 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747) \$0 \$4,024 \$0 \$905,734 \$0 \$0 \$49,110 \$104,479	Inmate Day (All)	Federal Inmate Day	EXPENDITURES BY SOURCE 63.46% STATE FUNDED 0.14% FEDERAL FUNDED 31.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.28% 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 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747) \$0 \$4,024 \$0 \$905,734 \$0 \$0 \$49,110 \$104,479 \$2,909,753	Inmate Day (All)	Federal Inmate Day	EXPENDITURES BY SOURCE 63.46% STATE FUNDED 0.14% FEDERAL FUNDED 31.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.28% 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 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747) \$0 \$4,024 \$0 \$905,734 \$0 \$0 \$49,110 \$104,479 \$2,909,753	Inmate Day (All)	Federal Inmate Day	EXPENDITURES BY SOURCE 63.46% STATE FUNDED 0.14% FEDERAL FUNDED 31.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.28% 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 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747) \$0 \$4,024 \$0 \$905,734 \$0 \$0 \$49,110 \$104,479 \$2,909,753	Inmate Day (All)	Federal Inmate Day	EXPENDITURES BY SOURCE 63.46% STATE FUNDED 0.14% FEDERAL FUNDED 31.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.28% 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 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747) \$0 \$4,024 \$0 \$905,734 \$0 \$0 \$49,110 \$104,479 \$2,909,753	Inmate Day (All)	Federal Inmate Day Per Inmate Da	63.46% STATE FUNDED 0.14% FEDERAL FUNDED 31.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.28% 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 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747) \$0 \$4,024 \$0 \$905,734 \$0 \$0 \$49,110 \$104,479 \$2,909,753	Inmate Day (All)	Federal Inmate Day	63.46% STATE FUNDED 0.14% FEDERAL FUNDED 31.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.28% 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 \$1,545,077 \$324,315 (\$239) \$324,076 \$0 (\$22,747) \$0 \$4,024 \$0 \$905,734 \$0 \$0 \$49,110 \$104,479 \$2,909,753	Inmate Day (All)	Federal Inmate Day Per Inmate Da	63.46% STATE FUNDED 0.14% FEDERAL FUNDED 31.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.28% OTHER FUNDED 100.00% TOTAL FUNDED

MEHERRIN RIVER REGIONAL Fiscal Year 2015

4. EAOU ITY PROFILE		
1. FACILITY PROFILE	V	Iail IID a Irail Iomataa Vaa
Contract Medical	Yes	Jail "Books" Inmates Yes
Contract Food Service	Yes	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Locally Funded Positior 0
Direct Supervision - # Beds	400	Air Conditioned Yes
Indirect Supervision - # Beds	80	Houses Females Yes
Date(s) Built	2012	Operates Dispatch No
Compensation Board Funded Positions	189	
ALL INMATE HOUSED DAYS (LIDS)	150,751	OPERATING
FED/ OUT OF STATE ADP	130,731	CAPACITY USE %
TOTAL LIDS ADP	413	86% TOTAL
DOC RATED OPERATING CAPACITY	480	84% STATE RESPONSIBLE
DOG NATED OF ENAMES CALACITY	400	0470 STATE RESI GNOIDEE
ALL INMATE RESPONSIBLE DAYS	151,782	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$7,730,514	\$50.93
Food Services	\$656,597	\$4.33
Medical Services	\$2,449,384	\$16.14
Inmate Programs	\$0	\$0.00
Transportation	\$36,589	\$0.24
Direct Jail Support	\$1,457,338	\$9.60
Capital Accounts - Operating	\$16,155	\$0.11
Other Jail Indirect Expenses	\$10,133	\$0.00
SUB-TOTAL OPERATING	\$12,346,577	
SUB-TOTAL OPERATING	\$12,346,577	\$81.34 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$2,689,675	\$17.72
TOTAL EXPENSES	\$15,036,252	\$99.06 Per Inmate Day
ALL INMATE DECDONOIDLE DAVO	454 700	
ALL INMATE RESPONSIBLE DAYS	151,782	Revenue Per Revenue Per
3. REVENUES	151,782	Inmate Day Federal
3. REVENUES Commonwealth Funded		Inmate Day Federal (All) Inmate Day
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day Federal (AII) Inmate Day \$0.00
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$5,629,716	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,629,716 \$978,528	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,629,716 \$978,528 (\$131,577)	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,629,716 \$978,528 (\$131,577) \$846,951	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580)	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$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 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$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 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$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 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$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)	\$0 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$0 \$0 \$0 \$5,017,868	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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$0 \$0 \$0 \$0 \$5,017,868 \$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 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$0 \$0 \$0 \$5,017,868 \$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 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$0 \$0 \$0 \$5,017,868 \$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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$0 \$0 \$0 \$5,017,868 \$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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$0 \$0 \$0 \$5,017,868 \$0 \$0 \$63,240 \$872,647	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 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$0 \$0 \$0 \$0 \$5,017,868 \$0 \$0 \$43,240 \$872,647 \$13,108,961 \$2,689,675	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 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$0 \$0 \$0 \$5,017,868 \$0 \$0 \$43,240 \$872,647 \$13,108,961 \$2,689,675 \$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 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$0 \$0 \$0 \$5,017,868 \$0 \$0 \$63,240 \$872,647 \$13,108,961 \$2,689,675 \$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 CAP Funds (Federal)	\$0 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$0 \$0 \$0 \$5,017,868 \$0 \$0 \$43,240 \$872,647 \$13,108,961 \$2,689,675 \$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 CAP Funds (Federal) TOTAL REVENUES	\$0 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$0 \$0 \$0 \$5,017,868 \$0 \$0 \$63,240 \$872,647 \$13,108,961 \$2,689,675 \$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 CAP Funds (Federal)	\$0 \$5,629,716 \$978,528 (\$131,577) \$846,951 \$716,118 (\$37,580) \$0 \$0 \$0 \$5,017,868 \$0 \$0 \$43,240 \$872,647 \$13,108,961 \$2,689,675 \$0 \$0 \$0	Inmate Day

MIDDLE PENINSULA REGIONAL Fiscal Year 2015

1. FACILITY PROFILE					
Contract Medical	No		Jail "Books" Inr	nates	No
Contract Food Service	No		Local Salary Su	upplement	Yes
# Federal Contract Beds	0		# of Locally Fur		16
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	121		Houses Female		Yes
Date(s) Built	1973;1999		Operates Dispa		No
Compensation Board Funded Positions	53		Operated Biope		110
Compensation Dear a national necessity					
ALL INMATE HOUSED DAYS (LIDS)	101,293		OPERATING		
FED/ OUT OF STATE ADP	. 0		CAPACITY US	E %	
TOTAL LIDS ADP	278			TOTAL	
DOC RATED OPERATING CAPACITY	121		229%	STATE RESI	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	102,388		Expenses I		
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$3,756,762		\$36.69		
Food Services	\$312,675		\$3.05		
Medical Services	\$368,576		\$3.60		
Inmate Programs	\$103,577		\$1.01		
Transportation	\$56,418		\$0.55		
Direct Jail Support	\$721,720		\$7.05		
Capital Accounts - Operating	\$2,390		\$0.02		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$5,322,118		\$51.98	Per Inmate D	Day
	^		^-		
Capital Accounts - Long Term	\$544,805		\$5.32		
Debt Service	\$137,232		\$1.34		
TOTAL EXPENSES	\$6,004,155		\$58.64	Per Inmate D	Day
·	-				
ALL INMATE DESDONSIDI E DAVS	102 388	Davis Bar	Daviernia Dav	1	
ALL INMATE RESPONSIBLE DAYS	102,388	Revenue Per	Revenue Per		
3. REVENUES	102,388	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 \$1,682,149	(AII) \$0.00 \$16.43	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,682,149 \$690,348	(AII) \$0.00 \$16.43 \$6.74	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,682,149 \$690,348 \$0	Inmate Day (AII) \$0.00 \$16.43 \$6.74 \$0.00	Federal	FUNDING PR	EDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,682,149 \$690,348 \$0 \$690,348	Inmate Day (All) \$0.00 \$16.43 \$6.74 \$0.00 \$6.74	Federal	_	ERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148	(All) \$0.00 \$16.43 \$6.74 \$0.00 \$6.74 \$0.04	Federal	_	ERCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320)	\$0.00 \$16.43 \$6.74 \$0.00 \$6.74 \$0.00 \$6.74 \$0.04 (\$0.15)	Federal	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 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0	Inmate Day (All)	Federal	SPENDITU 39.33%	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 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0 \$0	\$0.00 \$16.43 \$6.74 \$0.00 \$6.74 \$0.04 (\$0.15) \$0.00 \$0.00	Federal	SPENDITU 39.33%	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 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0 \$0 \$0	\$0.00 \$16.43 \$6.74 \$0.00 \$6.74 \$0.04 (\$0.15) \$0.00 \$0.00 \$0.00	Federal	39.33% \$ 0.00% I	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 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0 \$0 \$0 \$2,733,410	\$0.00 \$16.43 \$6.74 \$0.00 \$6.74 \$0.04 (\$0.15) \$0.00 \$0.00 \$26.70	Federal	39.33% \$ 0.00% I	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 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0 \$0 \$0 \$2,733,410 \$551,430	Inmate Day (All) \$0.00 \$16.43 \$6.74 \$0.00 \$6.74 \$0.04 (\$0.15) \$0.00 \$0.00 \$0.00 \$26.70 \$5.39	Federal	39.33% \$ 0.00% I 45.53% I	RES 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 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0 \$0 \$0 \$2,733,410 \$551,430 \$0	### Inmate Day (All) \$0.00 \$16.43 \$6.74 \$0.00 \$6.74 \$0.04 (\$0.15) \$0.00 \$0.00 \$0.00 \$26.70 \$5.39 \$0.00	Federal	39.33% \$ 0.00% I 45.53% I 9.78% I	RES 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 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0 \$0 \$0 \$2,733,410 \$551,430 \$0 \$308,610	Inmate Day (All) \$0.00 \$16.43 \$6.74 \$0.00 \$6.74 \$0.04 (\$0.15) \$0.00 \$0.00 \$26.70 \$5.39 \$0.00 \$3.01	Federal	39.33% \$ 0.00% I 45.53% I 9.78% I	RES 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 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0 \$0 \$0 \$2,733,410 \$551,430 \$0	### Inmate Day (All) \$0.00 \$16.43 \$6.74 \$0.00 \$6.74 \$0.04 (\$0.15) \$0.00 \$0.00 \$0.00 \$26.70 \$5.39 \$0.00	Federal	39.33% \$ 0.00% 45.53% 9.78% 19.86%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0 \$0 \$0 \$2,733,410 \$551,430 \$0 \$308,610 \$332,450	Inmate Day (All)	Federal Inmate Day	39.33% 3 0.00% I 45.53% I 9.78% I 19.86% 0 114.49%	RES 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 Other	\$0 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0 \$0 \$0 \$2,733,410 \$551,430 \$0 \$308,610	Inmate Day (All)	Federal	39.33% 3 0.00% I 45.53% I 9.78% I 19.86% 0 114.49%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0 \$0 \$0 \$2,733,410 \$551,430 \$0 \$308,610 \$332,450	Inmate Day (All)	Federal Inmate Day	39.33% 3 0.00% I 45.53% I 9.78% I 19.86% 0 114.49%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0 \$0 \$0 \$2,733,410 \$551,430 \$0 \$308,610 \$332,450	Inmate Day (All)	Federal Inmate Day	39.33% 3 0.00% I 45.53% I 9.78% I 19.86% 0 114.49%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0 \$0 \$0 \$2,733,410 \$551,430 \$0 \$308,610 \$332,450 \$6,287,226	Inmate Day (All)	Federal Inmate Day	39.33% 3 0.00% I 45.53% I 9.78% I 19.86% 0 114.49%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0 \$0 \$0 \$2,733,410 \$551,430 \$0 \$308,610 \$332,450 \$6,287,226 \$587,232 \$0	Inmate Day (All)	Federal Inmate Day	39.33% 3 0.00% I 45.53% I 9.78% I 19.86% 0 114.49%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0 \$0 \$0 \$2,733,410 \$551,430 \$0 \$338,610 \$332,450 \$6,287,226 \$587,232 \$0 \$0	Inmate Day (All)	Federal Inmate Day	39.33% 3 0.00% I 45.53% I 9.78% I 19.86% 0 114.49%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$1,682,149 \$690,348 \$0 \$690,348 \$4,148 (\$15,320) \$0 \$0 \$2,733,410 \$551,430 \$0 \$338,610 \$332,450 \$6,287,226 \$587,232 \$0 \$0 \$0	Inmate Day (All)	Federal Inmate Day Per Inmate Da	39.33% 3 0.00% I 45.53% I 9.78% I 19.86% 0 114.49%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER FUNDED

MIDDLE RIVER REGIONAL Fiscal Year 2015

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inr	nates	No
Contract Food Service	No		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fur		9
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	396		Houses Female		Yes
Date(s) Built	2006		Operates Dispa		No
Compensation Board Funded Positions	142		Operated Biope		110
ALL INMATE HOUSED DAYS (LIDS)	247,287		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	E %	
TOTAL LIDS ADP	677		171%	TOTAL	
DOC RATED OPERATING CAPACITY	396		171%	STATE RESP	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	247,287		Expenses	Por	
2. EXPENDITURES	247,207		Inmate Da		
Personal Services	\$8,332,936		\$33.70	чу	
Food Services	\$654,863		\$3.70 \$2.65		
Medical Services	\$1,145,117		\$2.63 \$4.63		
	\$1,145,117		\$4.63 \$0.00		
Inmate Programs					
Transportation	\$76,299		\$0.31 \$5.68		
Direct Jail Support Capital Accounts - Operating	\$1,404,276				
	\$177,495		\$0.72		
Other Jail Indirect Expenses	\$0		\$0.00	Dan Inmata D	
SUB-TOTAL OPERATING	\$11,790,986		\$47.68	Per Inmate D	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$5,963,426		\$24.12		
TOTAL EXPENSES	\$17,754,412		\$71.80	Per Inmate D	ay
41 L INIMATE DECIDANCIDA E DAVO	0.47.007			7	
ALL INMATE RESPONSIBLE DAYS	247,287	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded	Φ0.	(AII)	Inmate Day]	
Grants	\$0	\$0.00			
Salaries	\$4,675,042	\$18.91			
Per-Diems (Gross)	\$1,828,599	\$7.39			
- Overhead Recovery	(\$157)	(\$0.00)	•	ELINDING DE	RCENT OF TOTAL
Per-Diems (Net) Office / Vehicles	\$1,828,442	\$7.39		_	RES BY SOURCE
	\$0 (\$27.534)	\$0.00		EXPENDITO	KES BY SOURCE
Other	(\$37,531)	(\$0.15) \$0.00		26 420/ 6	TATE FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$0	\$0.00			EDERAL FUNDED
Other	\$400	\$0.00		0.00% F	EDERAL FUNDED
Local Jurisdictional - Operating (to balance)	\$3,027,287	\$12.24		17 05% I	OCAL OPERATING
Non-Local Jurisdictional	\$2,429,427	\$12.2 4 \$9.82		17.05 /6 L	OCAL OPERATING
Out of State	\$2,429,427	\$9.02		10 139/ I	OCAL DEBT -
Work Release	\$508,560	\$2.06			RELATED
Other	\$2,529,703	\$10.23			THER FUNDED
Othor	Ψ2,323,703	Ψ10.20			OTAL FUNDED
SUB-TOTAL OPERATING	\$14,961,330	\$60.50	Per Inmate Da		
	•				
Local Jurisdictional - Deht Related	\$1 798 2 4 7	\$7.27			
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,798,247 \$0	\$7.27 \$0.00			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$0	\$0.00 \$0.00			
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$0 \$0	\$0.00 \$0.00 \$0.00	Per Inmate Da	v	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$0	\$0.00 \$0.00 \$0.00	Per Inmate Da	у	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$0 \$0	\$0.00 \$0.00 \$0.00	Per Inmate Da		

MONTGOMERY COUNTY Fiscal Year 2015

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inn	nates	Yes
Contract Medical Contract Food Service	No		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fur		5
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	60		Houses Female		Yes
Date(s) Built	1953;1988;1989		Operates Dispa		No
Compensation Board Funded Positions	27		Operates Dispe	illori	NO
Compensation Board Funded Fositions	21				
ALL INMATE HOUSED DAYS (LIDS)	29,813		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	F %	
TOTAL LIDS ADP	82			TOTAL	
DOC RATED OPERATING CAPACITY	60			STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	32,811		Expenses I	Per	
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$1,985,835		\$60.52		
Food Services	\$108,052		\$3.29		
Medical Services	\$23,414		\$0.71		
Inmate Programs	\$1,267		\$0.04		
Transportation	\$3,295		\$0.10		
Direct Jail Support	\$219,300		\$6.68		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$252,006		\$7.68		
SUB-TOTAL OPERATING	\$2,593,169		\$79.03	Per Inmate Da	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENSES	\$2,593,169		\$79.03	Per Inmate Da	ay
ALL INMATE RESPONSIBLE DAYS	32,811	D D		1	
3. REVENUES	32,011	Revenue Per	Revenue Per		
Commonwealth Funded		Inmate Day	Federal		
Grants	\$0	(AII) \$0.00	Inmate Day	J	
Salaries	\$1,002,506	\$30.55			
Per-Diems (Gross)	\$184,962	\$5.64			
- Overhead Recovery	\$104,902	\$0.00			
Per-Diems (Net)	\$184,962	\$5.64	=	FUNDING PE	RCENT OF TOTAL
Office / Vehicles	\$16,915	\$0.52			ES BY SOURCE
Other	(\$16,695)	(\$0.51)		EXI ENDITOR	LO DI GOORGE
Federal: Per-Diems	ξ0 \$0	\$0.00		45 80% S	TATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00			EDERAL FUNDED
Other	\$0	\$0.00		0.007011	
Local Jurisdictional - Operating (to balance)	\$1,326,277	\$40.42		51.15% LO	OCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		0.00% L	OCAL DEBT -
Work Release	\$54,081	\$1.65			RELATED
Other	\$25,123	\$0.77		3.05% O	THER FUNDED
				100.00% To	OTAL FUNDED
SUB-TOTAL OPERATING	\$2,593,169	\$79.03	Per Inmate Day	y	
			_		
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	\$2,593,169	\$79.03	Per Inmate Day	y	
Excess (Deficiency) of	••				
Revenues over Expenditures	\$0				

NEW RIVER VALLEY REGIONAL Fiscal Year 2015

1. FACILITY PROFILE		
Contract Medical	No	Jail "Books" Inmates Yes
Contract Food Service	Yes	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Locally Funded Position 13
Direct Supervision - # Beds	488	Air Conditioned Yes
Indirect Supervision - # Beds	371	Houses Females Yes
Date(s) Built	1999	Operates Dispatch No
Compensation Board Funded Positions	277	Operates dispatch No
Compensation Board Funded Fositions	211	
ALL INMATE HOUSED DAYS (LIDS)	329,068	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	902	105% TOTAL
DOC RATED OPERATING CAPACITY	859	105% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	221 077	Evnancac Par
2. EXPENDITURES	331,077	Expenses Per
	¢40,000,077	Inmate Day
Personal Services	\$12,960,077	\$39.15
Food Services	\$960,539	\$2.90
Medical Services	\$757,320	\$2.29
Inmate Programs	\$10,523	\$0.03
Transportation	\$193,476	\$0.58
Direct Jail Support	\$1,651,366	\$4.99
Capital Accounts - Operating	\$91,963	\$0.28
Other Jail Indirect Expenses	\$0	\$0.00
SUB-TOTAL OPERATING	\$16,625,264	\$50.22 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$3,700,324	\$11.18
TOTAL EXPENSES	\$20,325,588	\$61.39 Per Inmate Day
ALL INMATE DECRONCIPLE DAVE	224 077	
ALL INMATE RESPONSIBLE DAYS	331,077	Revenue Per Revenue Per
3. REVENUES	331,077	Revenue Per 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 \$8,759,426	Revenue Per Revenue Per Inmate Day Federal Inmate Day \$0.00 \$26.46
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$8,759,426 \$2,483,015	Revenue Per Inmate Day Federal Inmate Day \$0.00 \$26.46 \$7.50
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$8,759,426 \$2,483,015 (\$459)	Revenue Per Inmate Day Federal Inmate Day \$0.00 \$26.46 \$7.50 (\$0.00)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$8,759,426 \$2,483,015 (\$459) \$2,482,556	Revenue Per Revenue Per Federal Inmate Day \$0.00 \$26.46 \$7.50 (\$0.00) \$7.50 FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656)	Revenue Per Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0	Revenue Per 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 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0 \$0	Revenue Per 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 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0 \$0	Revenue Per Revenue Per Federal Inmate Day \$0.00 \$26.46 \$7.50 \$(\$0.00) \$7.50 EXPENDITURES BY SOURCE \$0.27 \$0.00 \$55.40% STATE FUNDED \$0.00 \$0.00 \$0.00% FEDERAL FUNDED \$0.00 \$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)	\$0 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0 \$0 \$0 \$4,368,449	Revenue Per Revenue Per Federal Inmate Day \$0.00 \$26.46 \$7.50 \$(\$0.00) \$7.50 FUNDING PERCENT OF TOTAL \$0.27 EXPENDITURES BY SOURCE \$0.02 \$0.00 \$55.40% STATE FUNDED \$0.00 \$0.00 \$13.19 \$21.49% 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	\$0 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0 \$0 \$0 \$4,368,449 \$0	Revenue Per Revenue Per Federal Inmate Day \$0.00 \$26.46 \$7.50 \$(\$0.00) \$7.50 EXPENDITURES BY SOURCE \$0.22 \$0.00 \$55.40% STATE FUNDED \$0.00 \$0.00 \$13.19 \$21.49% LOCAL OPERATING \$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	\$0 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0 \$0 \$0 \$4,368,449 \$0 \$0	Revenue Per Revenue Per Federal Inmate Day \$0.00 \$26.46 \$7.50 \$(\$0.00) \$7.50 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0.02 \$0.00 \$55.40% STATE FUNDED \$0.00 \$0.00 \$13.19 \$21.49% LOCAL OPERATING \$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	\$0 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0 \$0 \$0 \$4,368,449 \$0 \$0 \$12,201	Revenue Per Revenue Per Federal Inmate Day \$0.00 \$26.46 \$7.50 \$(\$0.00) \$7.50 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0.02 \$0.00 \$55.40% STATE FUNDED \$0.00 \$0.00 \$13.19 \$21.49% LOCAL OPERATING \$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	\$0 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0 \$0 \$0 \$4,368,449 \$0 \$0	Revenue Per Revenue Per Federal Inmate Day \$0.00 \$26.46 \$7.50 \$(\$0.00) \$7.50 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0.02 \$0.00 \$55.40% STATE FUNDED \$0.00 \$0.00 \$13.19 \$21.49% LOCAL OPERATING \$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	\$0 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0 \$0 \$0 \$4,368,449 \$0 \$0 \$12,201	Revenue Per Revenue Per Federal 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 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0 \$0 \$0 \$4,368,449 \$0 \$0 \$12,201 \$534,233	Revenue Per Inmate Day So.00 \$26.46 \$7.50 \$(\$0.00) \$7.50 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0.00 \$55.40% STATE FUNDED \$0.00 \$13.19 \$21.49% LOCAL OPERATING \$0.00 \$0.00 \$13.19 \$21.49% LOCAL OPERATING \$0.00 \$0.00 \$13.19 \$21.49% LOCAL DEBT - RELATED \$0.04 \$1.61 \$2.69% OTHER FUNDED \$97.79% TOTAL FUNDED \$48.86 Per 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 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0 \$0 \$0 \$4,368,449 \$0 \$0 \$12,201 \$534,233 \$16,175,210	Revenue Per Inmate Day So.00 \$26.46 \$7.50 \$(\$0.00) \$7.50 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0.02 \$0.00 \$55.40% STATE FUNDED \$0.00 \$0.00 \$13.19 \$21.49% LOCAL OPERATING \$0.00 \$0.00 \$0.00 \$13.19 \$21.49% LOCAL DEBT - RELATED \$0.04 \$1.61 \$2.69% OTHER FUNDED \$97.79% TOTAL FUNDED \$7.79% TOTAL FUNDED \$48.86 Per 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 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0 \$0 \$0 \$4,368,449 \$0 \$0 \$12,201 \$534,233 \$16,175,210 \$3,700,324 \$0	Revenue Per Revenue Per Federal Inmate Day \$0.00 \$26.46 \$7.50 \$(\$0.00) \$7.50 EXPENDITURES BY SOURCE \$0.22 \$0.00 55.40% STATE FUNDED \$0.00 \$13.19 \$21.49% LOCAL OPERATING \$0.00 \$0.00 \$13.19 \$21.49% LOCAL OPERATING \$0.00 \$0.00 \$13.19 \$21.49% LOCAL DEBT - RELATED \$0.04 RELATED \$0.04 \$1.61 \$2.69% OTHER FUNDED \$97.79% TOTAL FUNDED \$48.86 Per Inmate Day \$11.18 \$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 Commonwealth Construction Reimbursed	\$0 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0 \$0 \$0 \$4,368,449 \$0 \$0 \$12,201 \$534,233 \$16,175,210 \$3,700,324 \$0 \$0	Revenue Per Inmate Day So.00 \$26.46 \$7.50 \$(\$0.00) \$7.50 EXPENDITURES BY SOURCE \$0.02 \$0.00 \$55.40% STATE FUNDED \$0.00 \$13.19 \$21.49% LOCAL OPERATING \$0.00 \$0.00 \$13.19 \$21.49% LOCAL DEBT - RELATED \$0.04 RELATED \$1.61 \$2.69% OTHER FUNDED \$7.79% TOTAL FUNDED \$7.79% TOTAL FUNDED \$11.18 \$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 Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0 \$0 \$0 \$4,368,449 \$0 \$0 \$12,201 \$534,233 \$16,175,210 \$3,700,324 \$0 \$0 \$0	Revenue Per Inmate Day So.00 \$26.46 \$7.50 \$(\$0.00) \$7.50 EXPENDITURES BY SOURCE \$0.02 \$0.00 \$51.40% STATE FUNDED \$0.00 \$13.19 \$21.49% LOCAL OPERATING \$0.00 \$0.00 \$13.19 \$21.49% LOCAL OPERATING \$0.00 \$0.00 \$13.19 \$21.49% LOCAL DEBT - RELATED \$0.04 \$1.61 \$2.69% OTHER FUNDED \$7.79% TOTAL FUNDED \$48.86 Per Inmate Day \$11.18 \$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 Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0 \$0 \$0 \$4,368,449 \$0 \$0 \$12,201 \$534,233 \$16,175,210 \$3,700,324 \$0 \$0	Revenue Per Inmate Day So.00 \$26.46 \$7.50 \$(\$0.00) \$7.50 EXPENDITURES BY SOURCE \$0.02 \$0.00 \$55.40% STATE FUNDED \$0.00 \$13.19 \$21.49% LOCAL OPERATING \$0.00 \$0.00 \$13.19 \$21.49% LOCAL DEBT - RELATED \$0.04 RELATED \$1.61 \$2.69% OTHER FUNDED \$7.79% TOTAL FUNDED \$7.79% TOTAL FUNDED \$11.18 \$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 Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$8,759,426 \$2,483,015 (\$459) \$2,482,556 \$90,000 (\$71,656) \$0 \$0 \$0 \$4,368,449 \$0 \$0 \$12,201 \$534,233 \$16,175,210 \$3,700,324 \$0 \$0 \$0	Revenue Per Inmate Day So.00 \$26.46 \$7.50 \$(\$0.00) \$7.50 EXPENDITURES BY SOURCE \$0.02 \$0.00 \$51.40% STATE FUNDED \$0.00 \$13.19 \$21.49% LOCAL OPERATING \$0.00 \$0.00 \$13.19 \$21.49% LOCAL OPERATING \$0.00 \$0.00 \$13.19 \$21.49% LOCAL DEBT - RELATED \$0.04 \$1.61 \$2.69% OTHER FUNDED \$7.79% TOTAL FUNDED \$48.86 Per Inmate Day \$11.18 \$0.00

NEWPORT NEWS CITY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inm	nates	Yes
Contract Food Service	Yes		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fun		20
Direct Supervision - # Beds	36		Air Conditioned		Yes
Indirect Supervision - # Beds	264		Houses Female	es .	Yes
Date(s) Built	1976;1990		Operates Dispa	tch	No
Compensation Board Funded Positions	170				
ALL INMATE HOUSED DAYS (LIDS)	179,656		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE		
TOTAL LIDS ADP	492			TOTAL	
DOC RATED OPERATING CAPACITY	300		164%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	179,860		Expenses F	Por	
2. EXPENDITURES	170,000		Inmate Da		
Personal Services	\$9,168,145		\$50.97	,	
Food Services	\$549,794		\$3.06		
Medical Services	\$1,589,776		\$8.84		
Inmate Programs	\$0		\$0.00		
Transportation	\$249,456		\$1.39		
Direct Jail Support	\$1,100,615		\$6.12		
Capital Accounts - Operating	\$7,900		\$0.04		
Other Jail Indirect Expenses	\$2,042,917		\$11.36		
SUB-TOTAL OPERATING	\$14,708,604			Per Inmate D	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$1,079,659		\$6.00		
TOTAL EXPENSES	\$15,788,263		\$87.78	Per Inmate D	ay
ALL INMATE RESPONSIBLE DAYS	179,860	Revenue Per	Revenue Per	1	
3. REVENUES	175,000	Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00	ato 2ay		
Salaries	\$6,321,682	\$35.15			
Per-Diems (Gross)	\$917,252	\$5.10			
- Overhead Recovery	(\$2,848)	(\$0.02)			
Per-Diems (Net)					
	\$914.405 l			FUNDING PE	RCENT OF TOTAL
Office / Vehicles	\$914,405 \$0	\$5.08	_		RCENT OF TOTAL
	\$0	\$5.08 \$0.00	-		
Office / Vehicles	\$0 (\$99,429)	\$5.08 \$0.00 (\$0.55)	-	EXPENDITUR	
Office / Vehicles Other	\$0	\$5.08 \$0.00	-	EXPENDITUR 45.20% S	RES BY SOURCE
Office / Vehicles Other Federal: Per-Diems	\$0 (\$99,429) \$2,915	\$5.08 \$0.00 (\$0.55) \$0.02	-	EXPENDITUR 45.20% S	RES BY SOURCE
Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 (\$99,429) \$2,915 \$0	\$5.08 \$0.00 (\$0.55) \$0.02 \$0.00	-	45.20% S 0.02% F	RES BY SOURCE
Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 (\$99,429) \$2,915 \$0 \$600	\$5.08 \$0.00 (\$0.55) \$0.02 \$0.00	-	45.20% S 0.02% F	RES BY SOURCE TATE FUNDED EDERAL FUNDED
Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 (\$99,429) \$2,915 \$0 \$600 \$7,044,860	\$5.08 \$0.00 (\$0.55) \$0.02 \$0.00 \$0.00 \$39.17	-	45.20% S 0.02% F 44.62% L	RES BY SOURCE TATE FUNDED EDERAL FUNDED
Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 (\$99,429) \$2,915 \$0 \$600 \$7,044,860 \$0	\$5.08 \$0.00 (\$0.55) \$0.02 \$0.00 \$0.00 \$39.17 \$0.00	-	45.20% S 0.02% F 44.62% L 6.84% L	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING
Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 (\$99,429) \$2,915 \$0 \$600 \$7,044,860 \$0 \$0	\$5.08 \$0.00 (\$0.55) \$0.02 \$0.00 \$0.00 \$39.17 \$0.00 \$0.00	-	45.20% S 0.02% F 44.62% L 6.84% L	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT -
Office / 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 (\$99,429) \$2,915 \$0 \$600 \$7,044,860 \$0 \$0 \$182,818	\$5.08 \$0.00 (\$0.55) \$0.02 \$0.00 \$0.00 \$39.17 \$0.00 \$0.00 \$1.02 \$1.89	_	45.20% S 0.02% F 44.62% L 6.84% L 5 3.32% O 100.00% T	RES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
Office / 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 (\$99,429) \$2,915 \$0 \$600 \$7,044,860 \$0 \$0 \$182,818	\$5.08 \$0.00 (\$0.55) \$0.02 \$0.00 \$0.00 \$39.17 \$0.00 \$0.00 \$1.02 \$1.89	-	45.20% S 0.02% F 44.62% L 6.84% L 5 3.32% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Office / 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 (\$99,429) \$2,915 \$0 \$600 \$7,044,860 \$0 \$0 \$182,818 \$340,754	\$5.08 \$0.00 (\$0.55) \$0.02 \$0.00 \$0.00 \$39.17 \$0.00 \$1.02 \$1.89	_	45.20% S 0.02% F 44.62% L 6.84% L 5 3.32% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Office / 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 (\$99,429) \$2,915 \$0 \$600 \$7,044,860 \$0 \$0 \$182,818 \$340,754 \$14,708,604	\$5.08 \$0.00 (\$0.55) \$0.02 \$0.00 \$0.00 \$39.17 \$0.00 \$1.02 \$1.89 \$81.78	_	45.20% S 0.02% F 44.62% L 6.84% L 5 3.32% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Office / 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 (\$99,429) \$2,915 \$0 \$600 \$7,044,860 \$0 \$0 \$182,818 \$340,754 \$14,708,604 \$1,079,659 \$0	\$5.08 \$0.00 (\$0.55) \$0.02 \$0.00 \$0.00 \$39.17 \$0.00 \$1.02 \$1.89 \$81.78	_	45.20% S 0.02% F 44.62% L 6.84% L 5 3.32% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Office / 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 (\$99,429) \$2,915 \$0 \$600 \$7,044,860 \$0 \$182,818 \$340,754 \$14,708,604 \$1,079,659 \$0 \$0	\$5.08 \$0.00 (\$0.55) \$0.02 \$0.00 \$0.00 \$39.17 \$0.00 \$1.02 \$1.89 \$81.78	_	45.20% S 0.02% F 44.62% L 6.84% L 5 3.32% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Office / 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 (\$99,429) \$2,915 \$0 \$600 \$7,044,860 \$0 \$0 \$182,818 \$340,754 \$14,708,604 \$1,079,659 \$0	\$5.08 \$0.00 (\$0.55) \$0.02 \$0.00 \$0.00 \$39.17 \$0.00 \$1.02 \$1.89 \$81.78 \$6.00 \$0.00 \$0.00 \$0.00	_	45.20% S 0.02% F 44.62% L 6.84% L F 3.32% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Office / 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 (\$99,429) \$2,915 \$0 \$600 \$7,044,860 \$0 \$182,818 \$340,754 \$14,708,604 \$1,079,659 \$0 \$0 \$0	\$5.08 \$0.00 (\$0.55) \$0.02 \$0.00 \$0.00 \$39.17 \$0.00 \$1.02 \$1.89 \$81.78 \$6.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	45.20% S 0.02% F 44.62% L 6.84% L F 3.32% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED
Office / 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 (\$99,429) \$2,915 \$0 \$600 \$7,044,860 \$0 \$182,818 \$340,754 \$14,708,604 \$1,079,659 \$0 \$0 \$0	\$5.08 \$0.00 (\$0.55) \$0.02 \$0.00 \$0.00 \$39.17 \$0.00 \$1.02 \$1.89 \$81.78 \$6.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	45.20% S 0.02% F 44.62% L 6.84% L F 3.32% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

NEWPORT NEWS CITY JAIL FARM (Closed May 31, 2015) Fiscal Year 2015

Contract Medical Contract Food Service # Fedoral Contract Bads O	1. FACILITY PROFILE					
# Federal Contract Beds Direct Supervision - # Beds Indirect Supervision - # Beds Indirect Supervision - # Beds Indirect Supervision - # Beds Date(s) Built Date(s) Built 1941;1983;1990;1994 Operates Dispatch No ALL INMATE HOUSED DAYS (LIDS) FED OUT OF STATE ADP DOC RATEO OPERATING CAPACITY 137 ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services Food Services Sortices Food Services Sortices Sortices Sortices Medical Services Sortices Sortices Medical Services Medical Services Sortices Sortices Sortices Medical Services Medical Services Sortices Sortices Sortices Sortices Medical Services Sortices Sortices Sortices Sortices Sortices Medical Services Sortices Sortices Sortices Medical Services Sortices Sortices Sortices Sortices Medical Services Sortices Sor	Contract Medical	Mixed		Jail "Books" In	mates	No
# Federal Contract Beds	Contract Food Service	No		Local Salary S	upplement	Yes
Direct Supervision - # Beds 137	# Federal Contract Beds	0				60
Indirect Supervision - # Beds 137	Direct Supervision - # Beds	0		-		Mixed
Date(s) Built	The state of the s	137		Houses Femal	es	No
ALL INMATE HOUSED DAYS (LIDS)	·	1941;1983;1990	;1994	Operates Disp	atch	No
FED/ OUT OF STATE ADP 127 137						
FED/ OUT OF STATE ADP 127 137	·					
TOTAL LIDS ADP 127 93% TOTAL 127 127 127 127 128	ALL INMATE HOUSED DAYS (LIDS)	46,491		OPERATING		
ALL INMATE RESPONSIBLE DAYS	FED/ OUT OF STATE ADP	0		CAPACITY US	SE %	
ALL IMMATE RESPONSIBLE DAYS 46,491 Expenses Per Immate Day	TOTAL LIDS ADP	127		93%	TOTAL	
Personal Services	DOC RATED OPERATING CAPACITY	137		93%	STATE RESI	PONSIBLE
Personal Services				_	_	
Personal Services		46,491				
Food Services Medical Services Service					ay	
Medical Services \$57,834 \$1,24 \$1,04 \$1,00 \$353,229 \$7,60 \$353,229 \$7,60 \$353,229 \$7,60 \$353,229 \$7,61 \$353,229 \$7,61 \$353,229 \$7,61 \$353,229 \$7,61 \$353,229 \$7,61 \$353,229 \$7,61 \$353,229 \$7,61 \$353,229 \$7,61 \$353,229 \$7,61 \$353,229 \$7,61 \$353,229 \$7,61 \$353,239 \$7,6				*		
Inmate Programs						
Transportation \$353,229 \$7.60 \$7.61						
Direct Jail Support	<u> </u>					
Substitution Subs						
Sub-Total Indirect Expenses \$1,129,465 \$5,238,355 \$112.67 Per Inmate Day				·		
SUB-TOTAL OPERATING				·		
Solidar Soli	·					
Solid	SUB-TOTAL OPERATING	\$5,238,355		\$112.67	Per Inmate D	Day
Solid	Capital Assaunts Long Torm	60		00.00		
ALL INMATE RESPONSIBLE DAYS 46,491 Revenue Per Immate Day						
ALL INMATE RESPONSIBLE DAYS Revenue Per Immate Day Revenue Per Im					Dor Inmata F)av
Immate Day	TOTAL EXPENSES	\$5,236,333		\$112.07	rei iiiiiate L	Лау
Immate Day	ALL INMATE RESPONSIBLE DAYS	46.491	Revenue Per	Revenue Per	7	
Commonwealth Funded Grants \$0 \$0.00 Salaries \$0 \$0.00 Per-Diems (Gross) \$671,088 \$14.43 - Overhead Recovery \$0 \$0.00 Per-Diems (Net) \$671,088 \$14.43 Office / Vehicles \$0 \$0.00 Pederal: Per-Diems \$0 \$0.00 Federal: Per-Diems \$0 \$0.00 Grants - Includes Fed. Stabilization Funds \$0 \$0.00 Cotal Jurisdictional - Operating (to balance) \$4,308,883 \$92.68 Non-Local Jurisdictional \$0 \$0.00 Out of State \$0 \$0.00 Out of State \$0 \$0.00 Other \$215,334 \$4.63 Sub-TOTAL OPERATING \$5,238,355 Commonwealth Construction Reimbursed \$0 \$0.00 Commonwealth Construction Reimbursed \$0		,				
Solaries	Commonwealth Funded		-			
Salaries		\$0				
Per-Diems (Gross)						
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Work Release Other Substitute Other Substitute	Per-Diems (Gross)					
Per-Diems (Net)						
Office / Vehicles \$0 \$0.00 EXPENDITURES BY SOURCE Other \$0 \$0.00 \$0.00 Federal: Per-Diems \$0 \$0.00 \$0.00 Grants - Includes Fed. Stabilization Funds Other \$0 \$0.00 \$0.00 Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional \$4,308,883 \$92.68 \$2.26% LOCAL OPERATING Nor-Local Jurisdictional - Work Release \$0 \$0.00 \$0.00 \$0.00% LOCAL DEBT - RELATED Other \$43,050 \$0.93 RELATED \$0.93% OTHER FUNDED SUB-TOTAL OPERATING \$5,238,355 \$112.67 Per Inmate Day Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed Commonwealth Construction Reimbursed S0 \$0.00 \$0.00 CAP Funds (Federal) TOTAL REVENUES \$5,238,355 \$112.67 Per Inmate Day				=	FUNDING PE	ERCENT OF TOTAL
Other \$0 \$0.00 12.81% STATE FUNDED Federal: Per-Diems \$0 \$0.00 0.00% FEDERAL FUNDED Grants - Includes Fed. Stabilization Funds Other \$0 \$0.00 0.00% FEDERAL FUNDED Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional \$4,308,883 \$92.68 82.26% LOCAL OPERATING Non-Local Jurisdictional - Work Release \$0 \$0.00 0.00% LOCAL DEBT - RELATED Work Release \$43,050 \$0.93 RELATED Other \$215,334 \$4.63 4.93% OTHER FUNDED SUB-TOTAL OPERATING \$5,238,355 \$112.67 Per Inmate Day 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 \$5,238,355 \$112.67 Per Inmate Day	, ,				EXPENDITU	RES BY SOURCE
Federal: Per-Diems	Other					
Stabilization Funds	Federal: Per-Diems		\$0.00		12.81% \$	STATE FUNDED
Other \$0 \$0.00 \$0	Grants - Includes Fed. Stabilization Funds				0.00% F	FEDERAL FUNDED
Local Jurisdictional - Operating (to balance) \$4,308,883 \$92.68 \$2.26% LOCAL OPERATING	Other					
Non-Local Jurisdictional	Local Jurisdictional - Operating (to balance)	\$4,308,883	\$92.68		82.26% l	OCAL OPERATING
Out of State \$0 \$0.00 0.00% LOCAL DEBT - RELATED Work Release \$43,050 \$0.93 RELATED Other \$215,334 \$4.63 4.93% OTHER FUNDED SUB-TOTAL OPERATING \$5,238,355 \$112.67 Per Inmate Day 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 \$5,238,355 \$112.67 Per Inmate Day						
Work Release \$43,050 \$0.93 RELATED Other \$215,334 \$4.63 4.93% OTHER FUNDED SUB-TOTAL OPERATING \$5,238,355 \$112.67 Per Inmate Day 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 \$5,238,355 \$112.67 Per Inmate Day	Out of State				0.00% L	LOCAL DEBT -
SUB-TOTAL OPERATING \$5,238,355 Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$0,00 \$112.67 Per Inmate Day	Work Release					RELATED
SUB-TOTAL OPERATING \$5,238,355 \$112.67 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES \$5,238,355 \$112.67 Per Inmate Day \$0.00 \$0.00 \$0.00 \$0.00 \$112.67 Per Inmate Day	Other	\$215,334	\$4.63		4.93% (OTHER FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$112.67 Per Inmate Day					100.00%	TOTAL FUNDED
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Solution \$0.00 \$0.00 \$0.00 \$0.00 \$112.67 Per Inmate Day	SUB-TOTAL OPERATING	\$5,238,355	\$112.67	Per Inmate Da	ny	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Solution \$0.00 \$0.00 \$0.00 \$0.00 \$112.67 Per Inmate Day						
Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Solution \$0 \$0.00 \$0.00 \$112.67 Per Inmate Day	Local Jurisdictional - Debt Related					
CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$5,238,355 \$112.67 Per Inmate Day Excess (Deficiency) of						
TOTAL REVENUES \$5,238,355 Per Inmate Day Excess (Deficiency) of						
Excess (Deficiency) of	` '			 .		
Revenues over Expenditures \$U		\$5,238,355	\$112.67	Per Inmate Da	ıy	
		<u> </u>	\$112.67	Per Inmate Da	ıy	

NORFOLK CITY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inr	mates	Yes
Contract Food Service	Yes		Local Salary Si		Yes
# Federal Contract Beds	0		# of Locally Fu		23
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	833		Houses Female		Yes
Date(s) Built	1962;1989;1997		Operates Dispa		No
Compensation Board Funded Positions	406		ope.a.co 2.op.		
·					
ALL INMATE HOUSED DAYS (LIDS)	476,393		OPERATING		
FED/ OUT OF STATE ADP	14		CAPACITY US		
TOTAL LIDS ADP	1,305			TOTAL	
DOC RATED OPERATING CAPACITY	833		155%	STATE RESPO	NSIBLE
ALL INMATE RESPONSIBLE DAYS	483,984		Expenses	Per	
2. EXPENDITURES	100,001		Inmate Da		
Personal Services	\$19,988,385		\$41.30	ay	
Food Services	\$724,974		\$1.50		
Medical Services	\$3,968,217		\$8.20		
Inmate Programs	\$0,900,217		\$0.00		
Transportation	\$59,949		\$0.00 \$0.12		
Direct Jail Support	\$1,413,950		\$0.12 \$2.92		
Capital Accounts - Operating	\$266,825		\$0.55		
Other Jail Indirect Expenses	\$1,801,888		\$3.72		
SUB-TOTAL OPERATING	\$28,224,187		\$58.32	Per Inmate Day	
30B-TOTAL OFERATING	\$20,224,107		ΨJ0.32	rei illillate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$992,940		\$2.05		
TOTAL EXPENSES	\$29,217,127		\$60.37	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	483,984	Revenue Per	Revenue Per	7	
3. REVENUES	403,304	Inmate Day	Federal		
Commonwealth Funded		(All)	Inmate Day		
Grants	\$0	\$0.00	Illinate Day		
Salaries	\$12,757,148	\$26.36			
Per-Diems (Gross)	\$3,095,785	\$6.40			
- Overhead Recovery	(\$116,226)	(\$0.24)			
Per-Diems (Net)	\$2,979,558	(ψ0.24)			
i di Dicilis (NCt)		\$6.16	<u>-</u>	FUNDING PERC	SENT OF TOTAL
Office / Vehicles		\$6.16 \$0.00	•		CENT OF TOTAL
Office / Vehicles	\$0	\$0.00	•	FUNDING PERCE EXPENDITURES	
Other	\$0 (\$230,236)	\$0.00 (\$0.48)	•	EXPENDITURE	S BY SOURCE
Other Federal: Per-Diems	\$0 (\$230,236) \$218,406	\$0.00 (\$0.48) \$0.45	•	53.07% STA	S BY SOURCE
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 (\$230,236) \$218,406 \$0	\$0.00 (\$0.48) \$0.45 \$0.00	•	53.07% STA	S BY SOURCE
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$0 (\$230,236) \$218,406 \$0 \$0	\$0.00 (\$0.48) \$0.45 \$0.00 \$0.00	•	53.07% STA 0.75% FEE	S BY SOURCE ATE FUNDED DERAL FUNDED
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 (\$230,236) \$218,406 \$0 \$0 \$10,755,175	\$0.00 (\$0.48) \$0.45 \$0.00 \$0.00 \$22.22	•	53.07% STA 0.75% FEE	S BY SOURCE
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 (\$230,236) \$218,406 \$0 \$0 \$10,755,175 \$0	\$0.00 (\$0.48) \$0.45 \$0.00 \$0.00 \$22.22 \$0.00	•	53.07% STA 0.75% FEE 36.81% LOG	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 (\$230,236) \$218,406 \$0 \$0 \$10,755,175 \$0 \$0	\$0.00 (\$0.48) \$0.45 \$0.00 \$0.00 \$22.22 \$0.00 \$0.00		53.07% STA 0.75% FEE 36.81% LOO 3.40% LOO	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT -
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 (\$230,236) \$218,406 \$0 \$0 \$10,755,175 \$0 \$0 \$600,458	\$0.00 (\$0.48) \$0.45 \$0.00 \$0.00 \$22.22 \$0.00 \$0.00 \$1.24		53.07% STA 0.75% FEE 36.81% LOO 3.40% LOO	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - LATED
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 (\$230,236) \$218,406 \$0 \$0 \$10,755,175 \$0 \$0	\$0.00 (\$0.48) \$0.45 \$0.00 \$0.00 \$22.22 \$0.00 \$0.00		53.07% STA 0.75% FEE 36.81% LOG 3.40% LOG RE 5.97% OTH	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT -
Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 (\$230,236) \$218,406 \$0 \$0 \$10,755,175 \$0 \$0 \$600,458	\$0.00 (\$0.48) \$0.45 \$0.00 \$0.00 \$22.22 \$0.00 \$0.00 \$1.24 \$2.36	Per Inmate Da	53.07% STA 0.75% FED 36.81% LOO 3.40% LOO RE 5.97% OTH 100.00% TOT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED
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 (\$230,236) \$218,406 \$0 \$0 \$10,755,175 \$0 \$0 \$600,458 \$1,143,678	\$0.00 (\$0.48) \$0.45 \$0.00 \$0.00 \$22.22 \$0.00 \$0.00 \$1.24 \$2.36		53.07% STA 0.75% FED 36.81% LOO 3.40% LOO RE 5.97% OTH 100.00% TOT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED
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 (\$230,236) \$218,406 \$0 \$0 \$10,755,175 \$0 \$0 \$600,458 \$1,143,678 \$28,224,187	\$0.00 (\$0.48) \$0.45 \$0.00 \$0.00 \$22.22 \$0.00 \$0.00 \$1.24 \$2.36 \$58.32		53.07% STA 0.75% FED 36.81% LOO 3.40% LOO RE 5.97% OTH 100.00% TOT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED
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 (\$230,236) \$218,406 \$0 \$0 \$10,755,175 \$0 \$0 \$600,458 \$1,143,678 \$28,224,187 \$992,940 \$0	\$0.00 (\$0.48) \$0.45 \$0.00 \$0.00 \$22.22 \$0.00 \$0.00 \$1.24 \$2.36 \$58.32		53.07% STA 0.75% FED 36.81% LOO 3.40% LOO RE 5.97% OTH 100.00% TOT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED
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 (\$230,236) \$218,406 \$0 \$0 \$10,755,175 \$0 \$0 \$600,458 \$1,143,678 \$28,224,187 \$992,940 \$0 \$0	\$0.00 (\$0.48) \$0.45 \$0.00 \$0.00 \$22.22 \$0.00 \$0.00 \$1.24 \$2.36 \$58.32 \$2.05 \$0.00 \$0.00		53.07% STA 0.75% FED 36.81% LOO 3.40% LOO RE 5.97% OTH 100.00% TOT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED
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 (\$230,236) \$218,406 \$0 \$0 \$10,755,175 \$0 \$0 \$600,458 \$1,143,678 \$28,224,187 \$992,940 \$0 \$0 \$0	\$0.00 (\$0.48) \$0.45 \$0.00 \$0.00 \$22.22 \$0.00 \$0.00 \$1.24 \$2.36 \$58.32 \$2.05 \$0.00 \$0.00 \$0.00	Per Inmate Da	53.07% STA 0.75% FEE 36.81% LOO 3.40% LOO RE 5.97% OTH 100.00% TOT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED
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 (\$230,236) \$218,406 \$0 \$0 \$10,755,175 \$0 \$0 \$600,458 \$1,143,678 \$28,224,187 \$992,940 \$0 \$0	\$0.00 (\$0.48) \$0.45 \$0.00 \$0.00 \$22.22 \$0.00 \$0.00 \$1.24 \$2.36 \$58.32 \$2.05 \$0.00 \$0.00 \$0.00		53.07% STA 0.75% FEE 36.81% LOO 3.40% LOO RE 5.97% OTH 100.00% TOT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED
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 (\$230,236) \$218,406 \$0 \$0 \$10,755,175 \$0 \$0 \$600,458 \$1,143,678 \$28,224,187 \$992,940 \$0 \$0 \$0	\$0.00 (\$0.48) \$0.45 \$0.00 \$0.00 \$22.22 \$0.00 \$0.00 \$1.24 \$2.36 \$58.32 \$2.05 \$0.00 \$0.00 \$0.00	Per Inmate Da	53.07% STA 0.75% FEE 36.81% LOO 3.40% LOO RE 5.97% OTH 100.00% TOT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED

NORTHAMPTON COUNTY'S EASTERN SHORE REGIONAL FISCAL YEAR 2015

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		1
Direct Supervision - # Beds	0		Air Conditioned		Mixed
Indirect Supervision - # Beds	148		Houses Female		Yes
Date(s) Built	2007		Operates Dispa		Yes
Compensation Board Funded Positions	59				
'					
ALL INMATE HOUSED DAYS (LIDS)	40,157	(OPERATING		
FED/ OUT OF STATE ADP	0	(CAPACITY US	6E %	
TOTAL LIDS ADP	110		74%	TOTAL	
DOC RATED OPERATING CAPACITY	148		74%	STATE RES	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	40 157		Evnonoso	Por	
2. EXPENDITURES	40,157		Expenses Inmate Da		
	\$2.652.006		\$66.06	ay	
Personal Services Food Services	\$2,652,906				
Medical Services	\$276,848		\$6.89		
	\$223,547		\$5.57		
Inmate Programs	\$0		\$0.00		
Transportation	\$12,482		\$0.31		
Direct Jail Support	\$446,337		\$11.11		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$0	-	\$0.00	Dan Inmata I	
SUB-TOTAL OPERATING	\$3,612,120	_	\$89.95	Per Inmate I	Jay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$1,551,443		\$38.63		
TOTAL EXPENSES	\$5,163,563	_	\$128.58	Per Inmate I	Day
	-			7	
ALL INMATE RESPONSIBLE DAYS	40,157	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded	Φ0.	(AII)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$1,857,984	\$46.27			
Per-Diems (Gross)	\$311,517	\$7.76			
- Overhead Recovery	\$0	\$0.00		ELINDING DI	TOTAL
Per-Diems (Net) Office / Vehicles	\$311,517	\$7.76			ERCENT OF TOTAL
	\$20,808	\$0.52		EXPENDITO	RES BY SOURCE
Other	(\$32,617)	(\$0.81)		44 700/	PTATE FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$0 \$0	\$0.00			STATE FUNDED FEDERAL FUNDED
Other	\$0 \$2.345	\$0.00		0.05%	FEDERAL FUNDED
	\$2,345	\$0.06 \$34.38		26 749/	OCAL OPERATING
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$1,380,618 \$0	\$34.38		20.74%	LOCAL OPERATING
Out of State	\$0 \$0	\$0.00 \$0.00		20.059/	LOCAL DEBT -
Work Release	\$12,396	\$0.00 \$0.31			RELATED
Other	\$59,069	\$1.47			OTHER FUNDED
Other	ψ59,009	Ψ1.47			TOTAL FUNDED
SUB-TOTAL OPERATING	\$3,612,120	\$89.95	Per Inmate Da		
Local Jurisdictional - Debt Related	\$1,551,443	\$38.63			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$5,163,563	\$128.58	Per Inmate Da	ıy	
Excess (Deficiency) of	•-				
Revenues over Expenditures	\$0				

NORTHERN NECK REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inr	nates	No
Contract Food Service	Yes		Local Salary Su		Yes
# Federal Contract Beds	150		# of Locally Fu		49
Direct Supervision - # Beds	50		Air Conditioned		Yes
Indirect Supervision - # Beds	184		Houses Female		Yes
Date(s) Built	1995;1996;2000		Operates Dispa		No
Compensation Board Funded Positions	39		Operated Biope	11011	110
Compendation Board Fanada Fostitorio	00				
ALL INMATE HOUSED DAYS (LIDS)	129,873		OPERATING		
FED/ OUT OF STATE ADP	182		CAPACITY US	F %	
TOTAL LIDS ADP	356			TOTAL	
DOC RATED OPERATING CAPACITY	234		74%	STATE RESE	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	130,348		Expenses		
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$4,902,477		\$37.61		
Food Services	\$368,231		\$2.82		
Medical Services	\$272,345		\$2.09		
Inmate Programs	\$368		\$0.00		
Transportation	\$139,232		\$1.07		
Direct Jail Support	\$1,297,526		\$9.95		
Capital Accounts - Operating	\$120,069		\$0.92		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$7,100,248		\$54.47	Per Inmate D	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$70,941		\$0.54		
TOTAL EXPENSES	\$7,171,189		\$55.02	Per Inmate D	ay
·					
ALL INMATE DECRONGIBLE DAVE	420.240			3	
ALL INMATE RESPONSIBLE DAYS	130,348	Revenue Per	Revenue Per		
3. REVENUES	130,348	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 \$1,375,287	(AII) \$0.00 \$10.55	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,375,287 \$575,460	(All) \$0.00 \$10.55 \$4.41	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,375,287 \$575,460 \$0	(AII) \$0.00 \$10.55 \$4.41 \$0.00	Federal	ELINDING RE	EDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,375,287 \$575,460 \$0 \$575,460	(AII) \$0.00 \$10.55 \$4.41 \$0.00	Federal	_	ERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,375,287 \$575,460 \$0 \$575,460	(All) \$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00	Federal	_	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515)	(All) \$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 (\$0.09)	Federal	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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 (\$0.09) \$30.46	Federal	EXPENDITURE 27.04% 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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794 \$0	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 (\$0.09) \$30.46 \$0.00	Federal	EXPENDITURE 27.04% 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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794 \$0 \$67,430	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 (\$0.09) \$30.46 \$0.00 \$0.52	Federal	27.04% S 56.31% 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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794 \$0 \$67,430 \$150,096	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 (\$0.09) \$30.46 \$0.00 \$0.52 \$1.15	Federal	27.04% S 56.31% 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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794 \$0 \$67,430 \$150,096 \$0	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 (\$0.09) \$30.46 \$0.00 \$0.52 \$1.15 \$0.00	Federal	27.04% S 56.31% F 2.09% 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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794 \$0 \$67,430 \$150,096 \$0	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 (\$0.09) \$30.46 \$0.00 \$0.52 \$1.15 \$0.00 \$0.00	Federal	27.04% S 56.31% F 2.09% L 0.99% 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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794 \$0 \$67,430 \$150,096 \$0 \$0 \$7,758	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 \$30.46 \$0.00 \$0.52 \$1.15 \$0.00 \$0.00 \$0.00 \$0.06	Federal	27.04% S 56.31% F 2.09% L 0.99% 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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794 \$0 \$67,430 \$150,096 \$0	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 (\$0.09) \$30.46 \$0.00 \$0.52 \$1.15 \$0.00 \$0.00	Federal	27.04% S 56.31% F 2.09% L 0.99% L 9.28% 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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794 \$0 \$67,430 \$150,096 \$0 \$0 \$7,758 \$657,385	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 (\$0.09) \$30.46 \$0.00 \$0.52 \$1.15 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day	27.04% S 56.31% F 2.09% L 0.99% L 9.28% C 95.71% 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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794 \$0 \$67,430 \$150,096 \$0 \$0 \$7,758	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 (\$0.09) \$30.46 \$0.00 \$0.52 \$1.15 \$0.00 \$0.00 \$0.00 \$0.00	Federal	27.04% S 56.31% F 2.09% L 0.99% L 9.28% C 95.71% 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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794 \$0 \$67,430 \$150,096 \$0 \$7,758 \$657,385	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 \$30.46 \$0.00 \$0.52 \$1.15 \$0.00 \$0.06 \$5.04	Federal Inmate Day	27.04% S 56.31% F 2.09% L 0.99% L 9.28% C 95.71% 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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794 \$0 \$67,430 \$150,096 \$0 \$0 \$7,758 \$657,385	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 \$30.46 \$0.00 \$0.52 \$1.15 \$0.00 \$0.06 \$5.04	Federal Inmate Day	27.04% S 56.31% F 2.09% L 0.99% L 9.28% C 95.71% 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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794 \$0 \$67,430 \$150,096 \$0 \$7,758 \$657,385 \$6,792,696	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 \$30.46 \$0.00 \$0.52 \$1.15 \$0.00 \$0.06 \$5.04 \$52.11	Federal Inmate Day	27.04% S 56.31% F 2.09% L 0.99% L 9.28% C 95.71% 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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794 \$0 \$67,430 \$150,096 \$0 \$7,758 \$657,385 \$6,792,696 \$70,941 \$0	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 \$30.46 \$0.00 \$0.52 \$1.15 \$0.00 \$5.04 \$52.11	Federal Inmate Day	27.04% S 56.31% F 2.09% L 0.99% L 9.28% C 95.71% 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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794 \$0 \$67,430 \$150,096 \$0 \$0 \$7,758 \$657,385 \$657,385	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 \$30.46 \$0.00 \$0.52 \$1.15 \$0.00 \$5.04 \$52.11 \$0.54 \$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	27.04% S 56.31% F 2.09% L 0.99% L 9.28% C 95.71% 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 \$1,375,287 \$575,460 \$0 \$575,460 \$0 (\$11,515) \$3,970,794 \$0 \$67,430 \$150,096 \$0 \$0 \$7,758 \$657,385 \$657,385 \$6,792,696 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$10.55 \$4.41 \$0.00 \$4.41 \$0.00 \$30.46 \$0.00 \$0.52 \$1.15 \$0.00 \$5.04 \$52.11 \$0.54 \$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 Per Inmate Da	27.04% S 56.31% F 2.09% L 0.99% L 9.28% C 95.71% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

NORTHWESTERN REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	No		Jail "Books" Inn	nates	Yes
Contract Food Service	No		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fur		40
Direct Supervision - # Beds	320		Air Conditioned		Yes
Indirect Supervision - # Beds	236		Houses Female		Yes
•					
Date(s) Built	1991;2006;2007		Operates Dispa	itcn	No
Compensation Board Funded Positions	159				
ALL INMATE HOUSED DAYS (LIDS)	235,445		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	F %	
TOTAL LIDS ADP	645			TOTAL	
DOC RATED OPERATING CAPACITY	556		116%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	239,308		Expenses I		
2. EXPENDITURES			Inmate Da	ay .	
Personal Services	\$13,234,784		\$55.30		
Food Services	\$979,921		\$4.09		
Medical Services	\$1,121,379		\$4.69		
Inmate Programs	\$83,458		\$0.35		
Transportation	\$25,879		\$0.11		
Direct Jail Support	\$1,344,494		\$5.62		
Capital Accounts - Operating	\$124,885		\$0.52		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$16,914,800		\$70.68	Per Inmate D	av
GOD TO THE OF ENVITAGE	Ψ10,014,000		Ψ10.00	i di illiliate B	uy
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$1,271,975		\$5.32		
TOTAL EXPENSES	\$18,186,775		\$76.00	Per Inmate D	ay
ALL BULLET DESCRIPTION OF DAYS	000 000		1	1	
ALL INMATE RESPONSIBLE DAYS	239,308	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$257,396	\$1.08			
Salaries	\$5,165,705	\$21.59			
Per-Diems (Gross)	\$1,271,282	\$5.31			
 Overhead Recovery 	(\$931)	(\$0.00)	_		
Per-Diems (Net)	\$1,270,351	\$5.31		FUNDING PE	RCENT OF TOTAL
Office / Vehicles	\$28,150	\$0.12		EXPENDITUR	RES BY SOURCE
Other	\$0	\$0.00			
Federal: Per-Diems	\$4,610	\$0.02		36.96% S	TATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		0.03% F	EDERAL FUNDED
Other	\$0	\$0.00			
Local Jurisdictional - Operating (to balance)	\$9,610,063	\$40.16		52.84% L	OCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		6.99% L	OCAL DEBT -
Work Release	\$426,960	\$1.78		ı	RELATED
Other	\$651,484	\$2.72		5.93% C	THER FUNDED
	,		_	102.75% T	OTAL FUNDED
SUB-TOTAL OPERATING	\$17,414,719	\$72.77	Per Inmate Day	y	
Local Jurisdictional - Debt Related	\$1,271,975	\$5.32			
Non-Local Jurisdictional - Debt Related					
	\$0 \$0	\$0.00			
CAR Funda (Foderal)	\$0 \$0	\$0.00			
CAP Funds (Federal)	\$0 \$19,696,604	\$0.00	Por Inmeta Da	.,	
TOTAL REVENUES	\$18,686,694	Φ/8.09	Per Inmate Day	у	
Excess (Deficiency) of	¢400 040	60.00	Dor Inmeta Da	.,	
Revenues over Expenditures	\$499,919	⊅∠. U9	Per Inmate Day	у	

PAGE COUNTY

FISCAL YEAR 2015

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inn	nates Yes
Contract Food Service	No		Local Salary Su	ipplement Yes
# Federal Contract Beds	0		# of Locally Fur	nded Position 3
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	34		Houses Female	es No
Date(s) Built	1969		Operates Dispa	
Compensation Board Funded Positions	23			
•				
ALL INMATE HOUSED DAYS (LIDS)	28,324		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USI	E %
TOTAL LIDS ADP	78		228%	TOTAL
DOC RATED OPERATING CAPACITY	34		228%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	28,960		Expenses I	Per
2. EXPENDITURES			Inmate Da	ny
Personal Services	\$1,231,069		\$42.51	
Food Services	\$155,531		\$5.37	
Medical Services	\$871,369		\$30.09	
Inmate Programs	\$0		\$0.00	
Transportation	\$67,963		\$2.35	
Direct Jail Support	\$217,188		\$7.50	
Capital Accounts - Operating	\$5,678		\$0.20	
Other Jail Indirect Expenses	\$108,608		\$3.75	
SUB-TOTAL OPERATING	\$2,657,406		\$91.76	Per Inmate Day
OOD-TOTAL OF ENATING	ψ <u>2,037,400</u>		ψ31.70	Tel lilliate Day
Capital Accounts - Long Term	\$3,460		\$0.12	
Debt Service	\$0		\$0.00	
TOTAL EXPENSES	\$2,660,866		\$91.88	Per Inmate Day
	+=,000,000			
ALL INMATE RESPONSIBLE DAYS	28,960	Revenue Per	Revenue Per	
3. REVENUES	-,	Inmate Day	Federal	
Commonwealth Funded		(AII)	Inmate Day	
Grants	\$0	\$0.00	minate Day	
Salaries	\$901,306	\$31.12		
Per-Diems (Gross)	\$173,744	\$6.00		
· · · · · · · · · · · · · · · · · · ·	-			
- Overhead Recovery	(\$156)	(\$0.01) \$5.99	-	FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$173,588			
Office / Vehicles	\$0	\$0.00		EXPENDITURES BY SOURCE
Other	(\$10,941)	(\$0.38)		00 000/ OTATE FUNDED
Federal: Per-Diems	\$0	\$0.00		39.99% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		0.00% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$1,515,925	\$52.35		56.97% LOCAL OPERATING
Non-Local Jurisdictional	\$8,955	\$0.31		
Out of State	\$0	\$0.00		0.00% LOCAL DEBT -
Work Release	\$13,938	\$0.48		RELATED
Other	\$58,095	\$2.01		3.04% OTHER FUNDED
			_	100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$2,660,866	\$91.88	Per Inmate Day	у
		^		
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	\$2,660,866	\$91.88	Per Inmate Day	у
Excess (Deficiency) of				
Revenues over Expenditures	\$0			
•				

PAMUNKEY REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	No	Ja	ail "Books" Inr	mates	Yes
Contract Food Service	Yes	Lo	ocal Salary Si	upplement	Yes
# Federal Contract Beds	50		of Locally Fu		131
Direct Supervision - # Beds	290		ir Conditioned		Yes
Indirect Supervision - # Beds	0	H	louses Female	es	Yes
Date(s) Built	1998		perates Dispa		No
Compensation Board Funded Positions	113	· ·	, po. a. co		
ALL INMATE HOUSED DAYS (LIDS)	151,108	0	PERATING		
FED/ OUT OF STATE ADP	15	C	APACITY US	E %	
TOTAL LIDS ADP	414			TOTAL	
DOC RATED OPERATING CAPACITY	290		137%	STATE RESPO	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	151,108		Expenses		
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$7,723,277		\$51.11		
Food Services	\$419,004		\$2.77		
Medical Services	\$1,082,301		\$7.16		
Inmate Programs	\$0		\$0.00		
Transportation	\$104,900		\$0.69		
Direct Jail Support	\$1,284,268		\$8.50		
Capital Accounts - Operating	\$13,800		\$0.09		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$10,627,549		\$70.33	Per Inmate Da	ay
Constal Associates I amo Tama	ΦO		# 0.00		
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$1,795,923		\$11.89	Day Immeta Da	
TOTAL EXPENSES	\$12,423,471		\$82.22	Per Inmate Da	ıy
		_			
ALL INMATE RESPONSIBLE DAYS	151 108	Povonuo Por	Payanua Par	7	
ALL INMATE RESPONSIBLE DAYS	151,108	Revenue Per	Revenue Per		
3. REVENUES	151,108	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 \$3,662,923	(AII) \$0.00 \$24.24	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,662,923 \$758,991	(AII) \$0.00 \$24.24 \$5.02	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,662,923 \$758,991 (\$122,412)	(AII) \$0.00 \$24.24 \$5.02 (\$0.81)	Federal	FUNDING PE	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,662,923 \$758,991 (\$122,412) \$636,579	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21	Federal		RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12	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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28	Federal	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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00	Federal	EXPENDITUR 35.10% 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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0 \$31,500	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00 \$0.21	Federal	EXPENDITUR 35.10% 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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0 \$31,500 \$268,230	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00 \$0.21 \$1.78	Federal	35.10% S ⁻ 2.41% 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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0 \$31,500 \$268,230 \$5,248,984	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00 \$0.21 \$1.78 \$34.74	Federal	35.10% S ⁻ 2.41% 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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0 \$31,500 \$268,230 \$5,248,984 \$79,296	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00 \$0.21 \$1.78 \$34.74 \$0.52	Federal	35.10% S ⁻ 2.41% FE 42.25% 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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0 \$31,500 \$268,230 \$5,248,984 \$79,296 \$0	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00 \$0.21 \$1.78 \$34.74 \$0.52 \$0.00	Federal	35.10% S ⁻ 2.41% FE 42.25% 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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0 \$31,500 \$268,230 \$5,248,984 \$79,296 \$0 \$40,672	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00 \$0.21 \$1.78 \$34.74 \$0.52 \$0.00 \$0.27	Federal	35.10% S ⁻ 2.41% FE 42.25% LC 13.95% 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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0 \$31,500 \$268,230 \$5,248,984 \$79,296 \$0	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00 \$0.21 \$1.78 \$34.74 \$0.52 \$0.00	Federal	35.10% S ⁻ 2.41% FE 42.25% LC 13.95% LC R 5.86% O	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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0 \$31,500 \$268,230 \$5,248,984 \$79,296 \$0 \$40,672	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00 \$0.21 \$1.78 \$34.74 \$0.52 \$0.00 \$0.27 \$4.02	Federal	35.10% ST 2.41% FE 42.25% LC 13.95% LC R 5.86% OT 99.57% 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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0 \$31,500 \$268,230 \$5,248,984 \$79,296 \$0 \$40,672 \$607,463	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00 \$0.21 \$1.78 \$34.74 \$0.52 \$0.00 \$0.27 \$4.02	Federal Inmate Day	35.10% ST 2.41% FE 42.25% LC 13.95% LC R 5.86% OT 99.57% 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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0 \$31,500 \$268,230 \$5,248,984 \$79,296 \$0 \$40,672 \$607,463	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00 \$0.21 \$1.78 \$34.74 \$0.52 \$0.00 \$0.27 \$4.02	Federal Inmate Day	35.10% ST 2.41% FE 42.25% LC 13.95% LC R 5.86% OT 99.57% 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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0 \$31,500 \$268,230 \$5,248,984 \$79,296 \$0 \$40,672 \$607,463	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00 \$0.21 \$1.78 \$34.74 \$0.52 \$0.00 \$0.27 \$4.02	Federal Inmate Day	35.10% ST 2.41% FE 42.25% LC 13.95% LC R 5.86% OT 99.57% 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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0 \$31,500 \$268,230 \$5,248,984 \$79,296 \$0 \$40,672 \$607,463 \$10,636,239	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00 \$0.21 \$1.78 \$34.74 \$0.52 \$0.00 \$0.27 \$4.02	Federal Inmate Day	35.10% ST 2.41% FE 42.25% LC 13.95% LC R 5.86% OT 99.57% 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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0 \$31,500 \$268,230 \$5,248,984 \$79,296 \$0 \$40,672 \$607,463 \$10,636,239 \$1,733,526 \$0	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00 \$0.21 \$1.78 \$34.74 \$0.52 \$0.00 \$0.27 \$4.02	Federal Inmate Day	35.10% ST 2.41% FE 42.25% LC 13.95% LC R 5.86% OT 99.57% 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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0 \$31,500 \$268,230 \$5,248,984 \$79,296 \$0 \$40,672 \$607,463 \$10,636,239 \$1,733,526 \$0 \$0 \$0	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00 \$0.21 \$1.78 \$34.74 \$0.52 \$0.00 \$0.27 \$4.02 \$70.39 Point State of the st	Federal Inmate Day	35.10% S 2.41% FE 42.25% LC 13.95% LC R 5.86% CO 99.57% 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 \$3,662,923 \$758,991 (\$122,412) \$636,579 \$18,536 \$42,055 \$0 \$31,500 \$268,230 \$5,248,984 \$79,296 \$0 \$40,672 \$607,463 \$10,636,239 \$1,733,526 \$0 \$0 \$0	\$0.00 \$24.24 \$5.02 (\$0.81) \$4.21 \$0.12 \$0.28 \$0.00 \$0.21 \$1.78 \$34.74 \$0.52 \$0.00 \$0.27 \$4.02 \$70.39 \$11.47 \$0.00 \$0.00 \$0.00	Federal Inmate Day	35.10% S ⁻ 2.41% FE 42.25% LC 13.95% LC R 5.86% O 99.57% TC y	ES BY SOURCE TATE FUNDED EDERAL FUNDED DCAL OPERATING DCAL DEBT - ELATED THER FUNDED

PATRICK COUNTY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inn	nates	Yes
Contract Food Service	No		Local Salary Su	upplement	Yes
# Federal Contract Beds	0		# of Locally Fur		0
Direct Supervision - # Beds	36		Air Conditioned		No
Indirect Supervision - # Beds	27		Houses Female	es	No
Date(s) Built	2012		Operates Dispa	atch	No
Compensation Board Funded Positions	26				
•					
ALL INMATE HOUSED DAYS (LIDS)	34,049		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	E %	
TOTAL LIDS ADP	93		148%	TOTAL	
DOC RATED OPERATING CAPACITY	63		148%	STATE RESP	ONSIBLE
				_	
ALL INMATE RESPONSIBLE DAYS	34,049		Expenses I		
2. EXPENDITURES	#4.000.050		Inmate Da	ay	
Personal Services	\$1,326,850		\$38.97		
Food Services	\$166,768		\$4.90		
Medical Services	\$168,879		\$4.96		
Inmate Programs	\$0		\$0.00		
Transportation	\$9,457		\$0.28		
Direct Jail Support	\$215,691		\$6.33		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$289,741		\$8.51		
SUB-TOTAL OPERATING	\$2,177,386		\$63.95	Per Inmate Da	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$644,418		\$18.93		
TOTAL EXPENSES	\$2,821,804		\$82.87	Per Inmate Da	av
	¥ /- /				•
ALL INMATE RESPONSIBLE DAYS	34,049	Revenue Per	Revenue Per]	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	34,049	Revenue Per	Revenue Per Federal		
	34,049				
3. REVENUES	34,049 \$0	Inmate Day (AII)	Federal		
3. REVENUES Commonwealth Funded	\$0	Inmate Day	Federal		
3. REVENUES Commonwealth Funded Grants		Inmate Day (AII) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$976,234	(AII) \$0.00 \$28.67	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$976,234 \$208,304	(AII) \$0.00 \$28.67 \$6.12	Federal	FUNDING PE	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$976,234 \$208,304 \$0	(AII) \$0.00 \$28.67 \$6.12 \$0.00	Federal		RCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$976,234 \$208,304 \$0 \$208,304	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$976,234 \$208,304 \$0 \$208,304	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12	Federal	EXPENDITUR	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984)	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41)	Federal	EXPENDITUR 41.50% S	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984) \$0	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41) \$0.00	Federal	EXPENDITUR 41.50% 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 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984) \$0 \$0	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41) \$0.00 \$0.00	Federal	41.50% S 3.51% 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	\$0 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984) \$0 \$0 \$99,015	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41) \$0.00 \$2.91	Federal	41.50% S 3.51% F	EES 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 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984) \$0 \$0 \$99,015 \$848,318	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41) \$0.00 \$2.91 \$24.91 \$0.00 \$0.00 \$0.00	Federal	41.50% S 3.51% F 30.06% L	EES 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	\$0 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984) \$0 \$0 \$99,015 \$848,318 \$0	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41) \$0.00 \$2.91 \$24.91 \$0.00	Federal	41.50% S 3.51% F 30.06% L 22.84% 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 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984) \$0 \$0 \$99,015 \$848,318 \$0 \$0	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41) \$0.00 \$2.91 \$24.91 \$0.00 \$0.00 \$0.00	Federal	41.50% S 3.51% F 30.06% L 22.84% L F 2.09% O	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED ITHER 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 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984) \$0 \$0 \$99,015 \$848,318 \$0 \$0 \$3,000 \$56,056	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41) \$0.00 \$2.91 \$24.91 \$0.00 \$0.00 \$1.65	Federal Inmate Day	41.50% S 3.51% F 30.06% L 22.84% L 2.09% O 100.00% T	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	\$0 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984) \$0 \$0 \$99,015 \$848,318 \$0 \$0 \$3,000	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41) \$0.00 \$2.91 \$24.91 \$0.00 \$0.00 \$1.65	Federal	41.50% S 3.51% F 30.06% L 22.84% L 2.09% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED ITHER 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 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984) \$0 \$0 \$99,015 \$848,318 \$0 \$0 \$56,056	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41) \$0.00 \$0.00 \$2.91 \$24.91 \$0.00 \$0.09 \$1.65	Federal Inmate Day	41.50% S 3.51% F 30.06% L 22.84% L 2.09% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED ITHER 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 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984) \$0 \$0 \$99,015 \$848,318 \$0 \$0 \$3,000 \$56,056 \$2,177,386	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41) \$0.00 \$2.91 \$24.91 \$0.00 \$0.09 \$1.65	Federal Inmate Day	41.50% S 3.51% F 30.06% L 22.84% L 2.09% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED ITHER 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 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984) \$0 \$0 \$99,015 \$848,318 \$0 \$0 \$3,000 \$56,056 \$2,177,386 \$644,418	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41) \$0.00 \$2.91 \$24.91 \$0.00 \$0.09 \$1.65 \$63.95	Federal Inmate Day	41.50% S 3.51% F 30.06% L 22.84% L 2.09% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED ITHER 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 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984) \$0 \$0 \$99,015 \$848,318 \$0 \$0 \$56,056 \$2,177,386 \$644,418 \$0 \$0	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41) \$0.00 \$0.00 \$2.91 \$24.91 \$0.00 \$0.09 \$1.65 \$63.95	Federal Inmate Day	41.50% S 3.51% F 30.06% L 22.84% L 2.09% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED ITHER 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 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984) \$0 \$0 \$99,015 \$848,318 \$0 \$0 \$56,056 \$2,177,386 \$644,418 \$0 \$0 \$0	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41) \$0.00 \$0.00 \$2.91 \$24.91 \$0.00 \$0.00 \$1.65 \$63.95 \$18.93 \$0.00 \$0.00 \$0.00	Federal Inmate Day Per Inmate Day	41.50% S 3.51% F 30.06% L 22.84% L F 2.09% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED ITHER 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 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984) \$0 \$0 \$99,015 \$848,318 \$0 \$0 \$56,056 \$2,177,386 \$644,418 \$0 \$0	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41) \$0.00 \$0.00 \$2.91 \$24.91 \$0.00 \$0.00 \$1.65 \$63.95 \$18.93 \$0.00 \$0.00 \$0.00	Federal Inmate Day	41.50% S 3.51% F 30.06% L 22.84% L F 2.09% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED ITHER 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 \$976,234 \$208,304 \$0 \$208,304 \$443 (\$13,984) \$0 \$0 \$99,015 \$848,318 \$0 \$0 \$56,056 \$2,177,386 \$644,418 \$0 \$0 \$0	\$0.00 \$28.67 \$6.12 \$0.00 \$6.12 \$0.01 (\$0.41) \$0.00 \$0.00 \$2.91 \$24.91 \$0.00 \$0.00 \$1.65 \$63.95 \$18.93 \$0.00 \$0.00 \$0.00	Federal Inmate Day Per Inmate Day	41.50% S 3.51% F 30.06% L 22.84% L F 2.09% O 100.00% T	TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED ITHER FUNDED

PETERSBURG CITY (Closed April 30, 2015) FISCAL YEAR 2015

1. FACILITY PROFILE			
Contract Medical	Mixed	Jail "Books" Inm	ates Yes
Contract Food Service	Yes	Local Salary Su	oplement Yes
# Federal Contract Beds	0	# of Locally Fun	
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	195	Houses Females	s No
Date(s) Built	1968;1972	Operates Dispat	ch No
Compensation Board Funded Positions	1	·	
·			
ALL INMATE HOUSED DAYS (LIDS)	50,299	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE	∃%
TOTAL LIDS ADP	138	71%	TOTAL
DOC RATED OPERATING CAPACITY	195	71%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	50,299	Expenses P	
2. EXPENDITURES	* + • + • • • • •	Inmate Day	Y
Personal Services	\$4,213,903	\$83.78	
Food Services	\$278,571	\$5.54	
Medical Services	\$385,617	\$7.67	
Inmate Programs	\$0	\$0.00	
Transportation	\$33,882	\$0.67	
Direct Jail Support	\$477,962	\$9.50	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$1,031,821	\$20.51_	
SUB-TOTAL OPERATING	\$6,421,757	\$127.67	Per Inmate Day
Consider Accounts of the Torres	¢o.	#0.00	
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	Don Investo Day
TOTAL EXPENSES	\$6,421,757	<u>\$127.67</u>	Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	50 299	Povenue Per Povenue Per	
ALL INMATE RESPONSIBLE DAYS	50,299	Revenue Per Revenue Per	
3. REVENUES	50,299	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 \$2,422,998	Inmate Day Federal Inmate Day \$0.00 \$48.17	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,422,998 \$466,696	Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,422,998 \$466,696 \$0	Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,422,998 \$466,696 \$0 \$466,696	Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,422,998 \$466,696 \$0 \$466,696	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 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644)	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 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0	Inmate Day	EXPENDITURES BY SOURCE 44.26% 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 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0	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	\$0 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0 \$0	Inmate Day	EXPENDITURES BY SOURCE 44.26% 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 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0 \$0 \$0 \$3,343,175	Inmate Day	EXPENDITURES BY SOURCE 44.26% 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 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0 \$0 \$3,343,175 \$0	Inmate Day	EXPENDITURES BY SOURCE 44.26% STATE FUNDED 0.00% FEDERAL FUNDED 52.06% 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 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0 \$0 \$3,343,175 \$0 \$0	Inmate Day	EXPENDITURES BY SOURCE 44.26% STATE FUNDED 0.00% FEDERAL FUNDED 52.06% 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 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0 \$0 \$0 \$3,343,175 \$0 \$0 \$90,437	Inmate Day	EXPENDITURES BY SOURCE 44.26% STATE FUNDED 0.00% FEDERAL FUNDED 52.06% 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	\$0 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0 \$0 \$3,343,175 \$0 \$0	Inmate Day	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 52.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.68% 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	\$0 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0 \$0 \$0 \$3,343,175 \$0 \$0 \$90,437	Inmate Day	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 52.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.68% 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 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0 \$0 \$3,343,175 \$0 \$0 \$90,437 \$146,095	Inmate Day	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 52.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.68% 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 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0 \$0 \$3,343,175 \$0 \$0 \$90,437 \$146,095 \$6,421,757	Inmate Day	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 52.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.68% 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 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0 \$0 \$3,343,175 \$0 \$0 \$90,437 \$146,095 \$6,421,757	Inmate Day	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 52.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.68% 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 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0 \$0 \$3,343,175 \$0 \$0 \$90,437 \$146,095 \$6,421,757	Inmate Day	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 52.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.68% 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 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0 \$0 \$3,343,175 \$0 \$0 \$90,437 \$146,095 \$6,421,757	Inmate Day	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 52.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.68% 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 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0 \$0 \$3,343,175 \$0 \$0 \$90,437 \$146,095 \$6,421,757	Inmate Day	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 52.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.68% 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 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0 \$0 \$3,343,175 \$0 \$0 \$90,437 \$146,095 \$6,421,757	Inmate Day	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 52.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.68% 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 \$2,422,998 \$466,696 \$0 \$466,696 \$0 (\$47,644) \$0 \$0 \$0 \$3,343,175 \$0 \$0 \$90,437 \$146,095 \$6,421,757	Inmate Day	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 52.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.68% OTHER FUNDED 100.00% TOTAL FUNDED

PEUMANSEND CREEK REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inr	nates	No
Contract Food Service	No		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fur		0
Direct Supervision - # Beds	336		Air Conditioned		Yes
Indirect Supervision - # Beds	0		Houses Female		Yes
Date(s) Built	1999		Operates Dispa		No
Compensation Board Funded Positions	108		Operated Biope	ttori	110
Compensation Board Funded Footbone	100				
ALL INMATE HOUSED DAYS (LIDS)	99,367		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	F %	
TOTAL LIDS ADP	272			TOTAL	
DOC RATED OPERATING CAPACITY	336		81%	STATE RES	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	99,367		Expenses l		
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$6,441,409		\$64.82		
Food Services	\$296,461		\$2.98		
Medical Services	\$286,155		\$2.88		
Inmate Programs	\$0		\$0.00		
Transportation	\$28,136		\$0.28		
Direct Jail Support	\$1,020,503		\$10.27		
Capital Accounts - Operating	\$39,314		\$0.40		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$8,111,978		\$81.64	Per Inmate I	Day
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$562,062		\$5.66		
TOTAL EXPENSES	\$8,674,041		\$87.29	Per Inmate I	Day
			_	7	
ALL INMATE RESPONSIBLE DAYS	99,367	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$3,581,105	\$36.04			
Per-Diems (Gross)	\$943,472	\$9.49			
- Overhead Recovery	\$0	\$0.00	=		
Per-Diems (Net)	\$943,472	\$9.49			ERCENT OF TOTAL
Office / Vehicles	\$71,256	\$0.72		EXPENDITU	RES BY SOURCE
Other	(\$31,587)	(\$0.32)			
Federal: Per-Diems	\$0	\$0.00			STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		0.00%	FEDERAL FUNDED
Other	\$0	\$0.00			
Local Jurisdictional - Operating (to balance)	\$3,420,534	\$34.42		39.43%	LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	ፈጣ .	\$0.00		6.33%	LOCAL DEBT -
Work Release	\$0				
Othor	\$76,531	\$0.77			RELATED
Other	· ·			6.63%	OTHER FUNDED
	\$76,531 \$498,293	\$0.77 \$5.01	- -	6.63%	
SUB-TOTAL OPERATING	\$76,531	\$0.77 \$5.01	Per Inmate Da	6.63%	OTHER FUNDED
SUB-TOTAL OPERATING	\$76,531 \$498,293 \$8,559,604	\$0.77 \$5.01 \$86.14	Per Inmate Da	6.63%	OTHER FUNDED
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$76,531 \$498,293 \$8,559,604 \$548,802	\$0.77 \$5.01 \$86.14 \$5.52	Per Inmate Da	6.63%	OTHER FUNDED
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$76,531 \$498,293 \$8,559,604 \$548,802 \$0	\$0.77 \$5.01 \$86.14 \$5.52 \$0.00	Per Inmate Da	6.63%	OTHER FUNDED
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$76,531 \$498,293 \$8,559,604 \$548,802 \$0 \$0	\$0.77 \$5.01 \$86.14 \$5.52 \$0.00 \$0.00	Per Inmate Da	6.63%	OTHER FUNDED
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$76,531 \$498,293 \$8,559,604 \$548,802 \$0 \$0 \$0	\$0.77 \$5.01 \$86.14 \$5.52 \$0.00 \$0.00 \$0.00	_	6.63% 105.01% y	OTHER FUNDED
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$76,531 \$498,293 \$8,559,604 \$548,802 \$0 \$0	\$0.77 \$5.01 \$86.14 \$5.52 \$0.00 \$0.00 \$0.00	Per Inmate Da	6.63% 105.01% y	OTHER FUNDED
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$76,531 \$498,293 \$8,559,604 \$548,802 \$0 \$0 \$0	\$0.77 \$5.01 \$86.14 \$5.52 \$0.00 \$0.00 \$0.00 \$91.66	_	6.63% 105.01%	OTHER FUNDED

PIEDMONT REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inn		Yes
Contract Food Service	No		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fur		56
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	181		Houses Female	es	Yes
Date(s) Built	1988;2002;2004		Operates Dispa	itch	No
Compensation Board Funded Positions	80				
ALL INMATE HOUSED DAYS (LIDS)	216,148		OPERATING		
FED/ OUT OF STATE ADP	150		CAPACITY USI	E %	
TOTAL LIDS ADP	592		327%	TOTAL	
DOC RATED OPERATING CAPACITY	181		244%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	222,372		Expenses I	Per	
2. EXPENDITURES			Inmate Da	ıy	
Personal Services	\$5,620,033		\$25.27		
Food Services	\$878,804		\$3.95		
Medical Services	\$2,356,390		\$10.60		
Inmate Programs	\$0		\$0.00		
Transportation	\$109,326		\$0.49		
Direct Jail Support	\$1,008,514		\$4.54		
Capital Accounts - Operating	\$29,716		\$0.13		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$10,002,783		\$44.98	Per Inmate Da	av
30B-10TAL OF LIXATING	\$10,002,703		944.30	rei illiliate Da	ау
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0 \$0		\$0.00		
TOTAL EXPENSES	\$10,002,783		\$44.98	Per Inmate Da	av
TOTAL LAI LINGEO	ψ10,002,703		Ψ44.50	i ci illilate De	цу
ALL INMATE RESPONSIBLE DAYS	222,372	Davienie Dav	Davis Bar	1	
3. REVENUES	222,312	Revenue Per	Revenue Per		
Commonwealth Funded		Inmate Day	Federal		
	¢ο	(AII)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$2,734,897	\$12.30			
Per-Diems (Gross)	\$1,399,387	\$6.29			
- Overhead Recovery	(\$516,296)	(\$2.32)	<u> </u>		
Per-Diems (Net)	\$883,091	\$3.97			RCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITUR	ES BY SOURCE
Other	(\$20,372)	(\$0.09)			
Federal: Per-Diems	\$1,999,490	\$8.99			TATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		22.59% F	EDERAL FUNDED
Other	\$259,747	\$1.17			
Local Jurisdictional - Operating (to balance)	\$3,230,955	\$14.53		32.30% L	OCAL OPERATING
Non-Local Jurisdictional	\$1,343,189	\$6.04			
Out of State	\$0	\$0.00		0.00% L	OCAL DEBT -
Work Release	\$223,385	\$1.00		F	RELATED
Other	\$231,193	\$1.04			THER FUNDED
			_	108.83% T	OTAL FUNDED
SUB-TOTAL OPERATING	\$10,885,575	\$48.95	Per Inmate Day	У	
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	\$10,885,575	\$48.95	Per Inmate Day	y	
Excess (Deficiency) of					
Revenues over Expenditures	\$882,792	\$3.97	Per Inmate Day	У	

PITTSYLVANIA COUNTY FISCAL YEAR 2015

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 5
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	36	Houses Females No
Date(s) Built	1981	Operates Dispatch No
Compensation Board Funded Positions	41	' '
·		
ALL INMATE HOUSED DAYS (LIDS)	39,662	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	109	302% TOTAL
DOC RATED OPERATING CAPACITY	36	302% STATE RESPONSIBLE
ALL INMATE DESPONSIBLE DAVE	20.662	Fyrance Per
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	39,662	Expenses Per
	ФО СОТ 000	Inmate Day
Personal Services	\$2,625,800	\$66.20
Food Services	\$174,937	\$4.41
Medical Services	\$477,349	\$12.04
Inmate Programs	\$19,355	\$0.49
Transportation	\$24,426	\$0.62
Direct Jail Support	\$421,009	\$10.61
Capital Accounts - Operating	\$186,662	\$4.71
Other Jail Indirect Expenses	\$375,291	\$9.46
SUB-TOTAL OPERATING	\$4,304,829	\$108.54 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0 \$0	\$0.00
TOTAL EXPENSES	\$4,304,829	\$108.54 Per Inmate Day
	+ -,	* · · · · · · · · · · · · · · · · · · ·
•	-	
ALL INMATE RESPONSIBLE DAYS	39,662	Revenue Per Revenue Per
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	39,662	Revenue Per Revenue Per Inmate Day Federal
	39,662	
3. REVENUES	39,662	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 \$1,351,220	Inmate Day Federal
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,351,220 \$233,167	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,351,220 \$233,167 \$0	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,351,220 \$233,167 \$0 \$233,167	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905)	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905) \$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 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905) \$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 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905) \$0 \$0 \$400	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 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905) \$0 \$0 \$400 \$2,628,946	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 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905) \$0 \$0 \$400 \$2,628,946 \$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 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905) \$0 \$0 \$400 \$2,628,946 \$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 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905) \$0 \$400 \$2,628,946 \$0 \$0 \$43,139 \$55,927	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 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905) \$0 \$0 \$400 \$2,628,946 \$0 \$0 \$43,139	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 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905) \$0 \$400 \$2,628,946 \$0 \$0 \$43,139 \$55,927	Inmate Day Federal Inmate Day \$0.00 \$34.07 \$5.88 \$0.00 \$5.88 \$0.35 EXPENDITURES BY SOURCE \$0.55 \$0.00 \$0.00 \$0.01 \$66.28 \$0.00 \$0.01 \$66.28 \$0.00 \$0.0
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905) \$0 \$400 \$2,628,946 \$0 \$0 \$43,139 \$55,927 \$4,304,829	Inmate Day Federal Inmate Day \$0.00 \$34.07 \$5.88 \$0.00 \$5.88 \$0.00 \$5.88 \$0.00 \$0.055 \$0.00 \$0.01 \$66.28 \$0.00
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905) \$0 \$400 \$2,628,946 \$0 \$0 \$43,139 \$55,927 \$4,304,829	Inmate Day Federal Inmate Day \$0.00 \$34.07 \$5.88 \$0.00 \$5.88 \$0.00 \$5.88 \$0.00 \$0.055 \$0.00 \$0.00 \$0.01 \$66.28 \$0.00
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905) \$0 \$400 \$2,628,946 \$0 \$0 \$43,139 \$55,927 \$4,304,829	Inmate Day Federal Inmate Day \$0.00 \$34.07 \$5.88 \$0.00 \$5.88 \$0.00 \$5.88 \$EXPENDITURES BY SOURCE \$0.55 \$0.00 \$0.00 \$0.01 \$66.28 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.09 \$1.41 \$2.30% OTHER FUNDED \$1.41 \$2.30% OTHER FUNDED \$100.00% TOTAL FUNDED \$100.00 \$0.00
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905) \$0 \$400 \$2,628,946 \$0 \$0 \$43,139 \$55,927 \$4,304,829	Inmate Day Federal Inmate Day \$0.00 \$34.07 \$5.88 \$0.00 \$5.88 \$0.00 \$5.88 \$EXPENDITURES BY SOURCE \$0.55 \$0.00 \$0.00 \$0.01 \$66.28 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.09 \$1.41 \$2.30% OTHER FUNDED \$1.41 \$2.30% OTHER FUNDED \$1.00% TOTAL FUNDED \$0.00 \$0
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905) \$0 \$400 \$2,628,946 \$0 \$0 \$43,139 \$55,927 \$4,304,829	Inmate Day Federal Inmate Day \$0.00 \$34.07 \$5.88 \$0.00 \$5.88 \$0.00 \$5.88 \$EXPENDITURES BY SOURCE \$0.55 \$0.00 \$0.00 \$0.01 \$66.28 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.09 \$1.41 \$2.30% OTHER FUNDED \$1.41 \$2.30% OTHER FUNDED \$100.00% TOTAL FUNDED \$100.00 \$0.00
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,351,220 \$233,167 \$0 \$233,167 \$13,935 (\$21,905) \$0 \$400 \$2,628,946 \$0 \$0 \$43,139 \$55,927 \$4,304,829	Inmate Day Federal Inmate Day \$0.00 \$34.07 \$5.88 \$0.00 \$5.88 \$0.00 \$5.88 \$EXPENDITURES BY SOURCE \$0.55 \$0.00 \$0.00 \$0.01 \$66.28 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.09 \$1.41 \$2.30% OTHER FUNDED \$1.41 \$2.30% OTHER FUNDED \$1.00% TOTAL FUNDED \$0.00 \$0

PORTSMOUTH CITY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inr	nates	No
Contract Food Service	Yes		Local Salary Su	upplement	Yes
# Federal Contract Beds	0		# of Locally Fur		1
Direct Supervision - # Beds	40		Air Conditioned		Yes
Indirect Supervision - # Beds	248		Houses Female	es	No
Date(s) Built	1969		Operates Dispa	atch	No
Compensation Board Funded Positions	128				
·					
ALL INMATE HOUSED DAYS (LIDS)	138,154		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	E %	
TOTAL LIDS ADP	379		131%	TOTAL	
DOC RATED OPERATING CAPACITY	288		131%	STATE RESI	PONSIBLE
			_	_	
ALL INMATE RESPONSIBLE DAYS	138,154		Expenses		
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$6,205,343		\$44.92		
Food Services	\$426,199		\$3.08		
Medical Services	\$1,431,654		\$10.36		
Inmate Programs	\$0		\$0.00		
Transportation	\$135,580		\$0.98		
Direct Jail Support	\$1,253,910		\$9.08		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$737,987		\$5.34		
SUB-TOTAL OPERATING	\$10,190,673		\$73.76	Per Inmate D	Day
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENSES	\$10,190,673		\$73.76	Per Inmate D	Day
ALL INMATE DESDONSIDI E DAVS	129 154			7	
ALL INMATE RESPONSIBLE DAYS	138,154	Revenue Per	Revenue Per		
3. REVENUES	138,154	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 \$4,783,728	(AII) \$0.00 \$34.63	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,783,728 \$1,047,360	(AII) \$0.00 \$34.63 \$7.58	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,783,728 \$1,047,360 (\$120)	(AII) \$0.00 \$34.63 \$7.58 (\$0.00)	Federal	ELINDING PR	EDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,783,728 \$1,047,360 (\$120) \$1,047,240	\$0.00 \$34.63 \$7.58 (\$0.00)	Federal		ERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,783,728 \$1,047,360 (\$120) \$1,047,240	Inmate Day (All)	Federal		ERCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674)	Inmate Day (All)	Federal	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 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0	Inmate Day (All)	Federal	56.49% 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 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0 \$0	\$0.00 \$34.63 \$7.58 (\$0.00) \$7.58 \$0.00 (\$0.54) \$0.00 \$0.00	Federal	56.49% 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 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0 \$0 \$93,661	\$0.00 \$34.63 \$7.58 (\$0.00) \$7.58 \$0.00 (\$0.54) \$0.00 \$0.68	Federal	56.49% \$ 0.92% 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 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0 \$0 \$93,661 \$4,161,223	\$0.00 \$34.63 \$7.58 (\$0.00) \$7.58 \$0.00 (\$0.54) \$0.00 \$0.68 \$30.12	Federal	56.49% \$ 0.92% 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 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0 \$0 \$93,661 \$4,161,223 \$0	\$0.00 \$34.63 \$7.58 (\$0.00) \$7.58 \$0.00 (\$0.54) \$0.00 \$0.68 \$30.12 \$0.00	Federal	56.49% \$ 0.92% F 40.83% I	RES 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 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0 \$0 \$93,661 \$4,161,223 \$0 \$0	Inmate Day (All) \$0.00 \$34.63 \$7.58 (\$0.00) \$7.58 \$0.00 (\$0.54) \$0.00 \$0.68 \$30.12 \$0.00 \$0.00 \$0.00	Federal	56.49% \$ 0.92% F 40.83% I	RES 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 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0 \$0 \$93,661 \$4,161,223 \$0 \$0 \$22,775	Inmate Day (All)	Federal	56.49% \$ 0.92% F 40.83% L	RES 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 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0 \$0 \$93,661 \$4,161,223 \$0 \$0	Inmate Day (All) \$0.00 \$34.63 \$7.58 (\$0.00) \$7.58 \$0.00 (\$0.54) \$0.00 \$0.68 \$30.12 \$0.00 \$0.00 \$0.00	Federal	56.49% \$ 0.92% F 40.83% L 0.00% L	RES 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 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0 \$93,661 \$4,161,223 \$0 \$0 \$22,775 \$156,721	\$0.00 \$34.63 \$7.58 (\$0.00) \$7.58 \$0.00 (\$0.54) \$0.00 \$0.68 \$30.12 \$0.00 \$0.00 \$1.13	Federal Inmate Day	56.49% \$ 0.92% F 40.83% L 0.00% L 1.76% (100.00% T	RES 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 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0 \$0 \$93,661 \$4,161,223 \$0 \$0 \$22,775	\$0.00 \$34.63 \$7.58 (\$0.00) \$7.58 \$0.00 (\$0.54) \$0.00 \$0.68 \$30.12 \$0.00 \$0.00 \$1.13	Federal	56.49% \$ 0.92% F 40.83% L 0.00% L 1.76% (100.00% T	RES 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 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0 \$0 \$93,661 \$4,161,223 \$0 \$0 \$22,775 \$156,721	Inmate Day (All)	Federal Inmate Day	56.49% \$ 0.92% F 40.83% L 0.00% L 1.76% (100.00% T	RES 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 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0 \$93,661 \$4,161,223 \$0 \$0 \$22,775 \$156,721 \$10,190,673	\$0.00 \$34.63 \$7.58 (\$0.00) \$7.58 \$0.00 (\$0.54) \$0.00 \$0.68 \$30.12 \$0.00 \$0.00 \$1.13	Federal Inmate Day	56.49% \$ 0.92% F 40.83% L 0.00% L 1.76% (100.00% T	RES 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 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0 \$0 \$93,661 \$4,161,223 \$0 \$0 \$22,775 \$156,721 \$10,190,673	Inmate Day (All)	Federal Inmate Day	56.49% \$ 0.92% F 40.83% L 0.00% L 1.76% (100.00% T	RES 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 Reimbursed	\$0 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0 \$93,661 \$4,161,223 \$0 \$0 \$22,775 \$156,721 \$10,190,673	Inmate Day (All)	Federal Inmate Day	56.49% \$ 0.92% F 40.83% L 0.00% L 1.76% (100.00% T	RES 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 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0 \$93,661 \$4,161,223 \$0 \$0 \$22,775 \$156,721 \$10,190,673	Inmate Day (All)	Federal Inmate Day	56.49% \$ 0.92% F 40.83% L 0.00% L 1.76% (100.00% T	RES 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 Reimbursed CAP Funds (Federal)	\$0 \$4,783,728 \$1,047,360 (\$120) \$1,047,240 \$0 (\$74,674) \$0 \$93,661 \$4,161,223 \$0 \$0 \$22,775 \$156,721 \$10,190,673	Inmate Day (All)	Federal Inmate Day Per Inmate Da	56.49% \$ 0.92% F 40.83% L 0.00% L 1.76% (100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED

PRINCE WM./MANASSAS REGIONAL FISCAL YEAR 2015

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		98
Direct Supervision - # Beds	265		Air Conditioned		Yes
Indirect Supervision - # Beds	402		Houses Female		Yes
Date(s) Built	1982;2008		Operates Dispa		No
Compensation Board Funded Positions	250		Operated Biopt	21011	140
Compensation Board Fandad Footions	200				
ALL INMATE HOUSED DAYS (LIDS)	359,324		OPERATING		
FED/ OUT OF STATE ADP	3		CAPACITY US	F %	
TOTAL LIDS ADP	984			TOTAL	
DOC RATED OPERATING CAPACITY	667		147%	STATE RESP	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	360,652		Expenses		
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$30,369,402		\$84.21		
Food Services	\$1,392,594		\$3.86		
Medical Services	\$2,582,794		\$7.16		
Inmate Programs	\$1,545		\$0.00		
Transportation	\$158,947		\$0.44		
Direct Jail Support	\$4,654,458		\$12.91		
Capital Accounts - Operating	\$1,964,261		\$5.45		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$41,124,000		\$114.03	Per Inmate D	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$1,917,144		\$5.32		
TOTAL EXPENSES	\$43,041,144		\$119.34	Per Inmate D	ay
ALL INMATE DECRONCIPLE DAVE				٦	
ALL INMATE RESPONSIBLE DAYS	360,652	Revenue Per	Revenue Per]	
3. REVENUES		Inmate Day	Federal		
3. REVENUES Commonwealth Funded	360,652	Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	360,652	Inmate Day (AII) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	360,652 \$0 \$8,854,037	Inmate Day (AII) \$0.00 \$24.55	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0,652 \$0 \$8,854,037 \$1,831,741	Inmate Day (AII) \$0.00 \$24.55 \$5.08	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0,652 \$0 \$8,854,037 \$1,831,741 (\$29,327)	Inmate Day (AII) \$0.00 \$24.55 \$5.08 (\$0.08)	Federal	FUNDING RE	DOENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413	Inmate Day (All) \$0.00 \$24.55 \$5.08 (\$0.08) \$5.00	Federal		RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0,652 \$0 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0	Inmate Day (All) \$0.00 \$24.55 \$5.08 (\$0.08) \$5.00 \$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 Other	\$0 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813)	\$0.00 \$24.55 \$5.08 (\$0.08) \$5.00 \$0.00 (\$0.20)	Federal	EXPENDITUR	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367	\$0.00 \$24.55 \$5.08 (\$0.08) \$5.00 \$0.00 (\$0.20) \$0.33	Federal	EXPENDITUR 24.59% 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 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367 \$0	\$0.00 \$24.55 \$5.08 (\$0.08) \$5.00 \$0.00 (\$0.20) \$0.33 \$0.00	Federal	EXPENDITUR 24.59% 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 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367 \$0 \$218,211	\$0.00 \$24.55 \$5.08 (\$0.08) \$5.00 \$0.20) \$0.33 \$0.00 \$0.61	Federal	24.59% S 0.78% 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 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367 \$0 \$218,211 \$28,399,254	\$0.00 \$24.55 \$5.08 (\$0.08) \$5.00 \$0.20) \$0.33 \$0.00 \$0.61 \$78.74	Federal	24.59% S 0.78% 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 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367 \$0 \$218,211 \$28,399,254 \$0	\$0.00 \$24.55 \$5.08 (\$0.08) \$5.00 \$0.00 (\$0.20) \$0.33 \$0.00 \$0.61 \$78.74 \$0.00	Federal	24.59% S 0.78% F 65.98% 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 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367 \$0 \$218,211 \$28,399,254 \$0 \$0	\$0.00 \$24.55 \$5.08 (\$0.08) \$5.00 \$0.00 (\$0.20) \$0.33 \$0.00 \$0.61 \$78.74 \$0.00 \$0.00	Federal	24.59% S 0.78% F 65.98% L 4.45% 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 Out of State Work Release	\$0 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367 \$0 \$218,211 \$28,399,254 \$0 \$0 \$259,347	\$0.00 \$24.55 \$5.08 (\$0.08) \$5.00 \$0.00 (\$0.20) \$0.33 \$0.00 \$0.61 \$78.74 \$0.00 \$0.72	Federal	24.59% S 0.78% F 65.98% L 4.45% L	RES BY SOURCE STATE 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	\$0 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367 \$0 \$218,211 \$28,399,254 \$0 \$0	\$0.00 \$24.55 \$5.08 (\$0.08) \$5.00 \$0.00 (\$0.20) \$0.33 \$0.00 \$0.61 \$78.74 \$0.00 \$0.00	Federal	24.59% S 0.78% F 65.98% L 4.45% L	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 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367 \$0 \$218,211 \$28,399,254 \$0 \$0 \$259,347 \$477,814	\$0.00 \$24.55 \$5.08 (\$0.08) \$5.00 \$0.00 (\$0.20) \$0.33 \$0.00 \$0.61 \$78.74 \$0.00 \$0.72 \$1.32	Federal Inmate Day	24.59% S 0.78% F 65.98% L 4.45% L 1.71% C 97.52% T	RES BY SOURCE STATE 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	\$0 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367 \$0 \$218,211 \$28,399,254 \$0 \$0 \$259,347	\$0.00 \$24.55 \$5.08 (\$0.08) \$5.00 \$0.00 (\$0.20) \$0.33 \$0.00 \$0.61 \$78.74 \$0.00 \$0.72 \$1.32	Federal	24.59% S 0.78% F 65.98% L 4.45% L 1.71% C 97.52% 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 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367 \$0 \$218,211 \$28,399,254 \$0 \$0 \$259,347 \$477,814	\$0.00 \$24.55 \$5.08 (\$0.08) \$5.00 \$0.00 (\$0.20) \$0.33 \$0.00 \$0.61 \$78.74 \$0.00 \$0.72 \$1.32	Federal Inmate Day	24.59% S 0.78% F 65.98% L 4.45% L 1.71% C 97.52% 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 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367 \$0 \$218,211 \$28,399,254 \$0 \$0 \$259,347 \$477,814	\$0.00 \$24.55 \$5.08 (\$0.08) \$5.00 \$0.00 (\$0.20) \$0.33 \$0.00 \$0.61 \$78.74 \$0.00 \$0.72 \$1.32	Federal Inmate Day	24.59% S 0.78% F 65.98% L 4.45% L 1.71% C 97.52% 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 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367 \$0 \$218,211 \$28,399,254 \$0 \$0 \$259,347 \$477,814 \$40,056,631	\$111.07	Federal Inmate Day	24.59% S 0.78% F 65.98% L 4.45% L 1.71% C 97.52% 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 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367 \$0 \$218,211 \$28,399,254 \$0 \$0 \$259,347 \$477,814 \$40,056,631	\$111.07	Federal Inmate Day	24.59% S 0.78% F 65.98% L 4.45% L 1.71% C 97.52% 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 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367 \$0 \$218,211 \$28,399,254 \$0 \$0 \$259,347 \$477,814 \$40,056,631 \$1,917,144 \$0 \$0	\$111.07 \$50.00 \$24.55 \$5.08 \$5.00 \$0.00 \$0.20 \$0.33 \$0.00 \$0.61 \$78.74 \$0.00 \$0.72 \$1.32	Federal Inmate Day	24.59% S 0.78% F 65.98% L 4.45% L 1.71% C 97.52% 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 \$8,854,037 \$1,831,741 (\$29,327) \$1,802,413 \$0 (\$73,813) \$119,367 \$0 \$218,211 \$28,399,254 \$0 \$0 \$259,347 \$477,814 \$40,056,631 \$1,917,144 \$0 \$0 \$0	\$111.07 \$50.00 \$24.55 \$5.08 \$5.00 \$0.00 \$0.20 \$0.33 \$0.00 \$0.61 \$78.74 \$0.00 \$0.72 \$1.32	Federal Inmate Day Per Inmate Da	24.59% S 0.78% F 65.98% L 4.45% L 1.71% C 97.52% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

R.S.W. REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Ini	mates	Yes
Contract Food Service	No		Local Salary S	upplement	Yes
# Federal Contract Beds	0		# of Locally Fu		0
Direct Supervision - # Beds	375		Air Conditioned		Yes
Indirect Supervision - # Beds	0		Houses Femal		Yes
Date(s) Built	2012		Operates Dispa		No
Compensation Board Funded Positions	149		Operated Biop.	21011	110
Compensation Dear a Familia Familia					
ALL INMATE HOUSED DAYS (LIDS)	122,068		OPERATING		
FED/ OUT OF STATE ADP	. 0		CAPACITY US	6E %	
TOTAL LIDS ADP	334			TOTAL	
DOC RATED OPERATING CAPACITY	375		89%	STATE RESE	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	123,623		Expenses		
2. EXPENDITURES			Inmate D	ay	
Personal Services	\$7,049,379		\$57.02		
Food Services	\$366,218		\$2.96		
Medical Services	\$678,138		\$5.49		
Inmate Programs	\$0		\$0.00		
Transportation	\$24,376		\$0.20		
Direct Jail Support	\$1,900,420		\$15.37		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$10,018,531		\$81.04	Per Inmate D)ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$35,552,934		\$287.59		
TOTAL EXPENSES	\$45,571,465		\$368.63	Per Inmate D)ay
				7	
ALL INMATE RESPONSIBLE DAYS	123,623	Revenue Per	Revenue Per	7	
3. REVENUES	123,623	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 \$4,262,691	(AII) \$0.00 \$34.48	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,262,691 \$530,008	Inmate Day (AII) \$0.00 \$34.48 \$4.29	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,262,691 \$530,008 (\$257)	Inmate Day (AII) \$0.00 \$34.48 \$4.29 (\$0.00)	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,262,691 \$530,008 (\$257) \$529,751	(All) \$0.00 \$34.48 \$4.29 (\$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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542	\$0.00 \$34.48 \$4.29 (\$0.00) \$4.29 \$2.33	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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993)	\$0.00 \$34.48 \$4.29 (\$0.00) \$4.29 \$2.33 (\$0.36)	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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0	(All) \$0.00 \$34.48 \$4.29 (\$0.00) \$4.29 \$2.33 (\$0.36) \$0.00	Federal Inmate Day	EXPENDITUI 85.62% 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0	(All) \$0.00 \$34.48 \$4.29 (\$0.00) \$4.29 \$2.33 (\$0.36) \$0.00	Federal Inmate Day	EXPENDITUI 85.62% 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0 \$0	\$0.00 \$34.48 \$4.29 (\$0.00) \$4.29 \$2.33 (\$0.36) \$0.00 \$0.00	Federal Inmate Day	85.62% 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0 \$0 \$0 \$4,879,453	\$0.00 \$34.48 \$4.29 (\$0.00) \$4.29 \$2.33 (\$0.36) \$0.00 \$0.00 \$39.47	Federal Inmate Day	85.62% 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0 \$0 \$0 \$4,879,453 \$0	\$0.00 \$34.48 \$4.29 (\$0.00) \$4.29 \$2.33 (\$0.36) \$0.00 \$0.00 \$39.47 \$0.00	Federal Inmate Day	85.62% S 0.00% F 10.71% L	RES 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0 \$0 \$0 \$4,879,453 \$0 \$0	\$0.00 \$34.48 \$4.29 (\$0.00) \$4.29 \$2.33 (\$0.36) \$0.00 \$0.00 \$39.47 \$0.00 \$0.00 \$0.00	Federal Inmate Day	85.62% S 0.00% F 10.71% L 0.00% L	RES 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0 \$0 \$4,879,453 \$0 \$0 \$0 \$250,119	\$0.00 \$34.48 \$4.29 (\$0.00) \$4.29 \$2.33 (\$0.36) \$0.00 \$0.00 \$39.47 \$0.00 \$0.00 \$2.02	Federal Inmate Day	85.62% S 0.00% F 10.71% L 0.00% L	RES 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0 \$0 \$0 \$4,879,453 \$0 \$0	\$0.00 \$34.48 \$4.29 (\$0.00) \$4.29 \$2.33 (\$0.36) \$0.00 \$0.00 \$39.47 \$0.00 \$0.00 \$0.00	Federal Inmate Day	85.62% \$ 0.00% F 10.71% L 0.00% L 1.20% C	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0 \$0 \$0 \$4,879,453 \$0 \$0 \$250,119 \$295,047	Inmate Day (All)	Federal Inmate Day	85.62% \$ 0.00% F 10.71% L 0.00% L 1.20% 0 97.52% 1	RES 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0 \$0 \$4,879,453 \$0 \$0 \$0 \$250,119	Inmate Day (All)	Federal Inmate Day	85.62% \$ 0.00% F 10.71% L 0.00% L 1.20% 0 97.52% 1	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0 \$0 \$4,879,453 \$0 \$0 \$250,119 \$295,047	\$0.00 \$34.48 \$4.29 (\$0.00) \$4.29 \$2.33 (\$0.36) \$0.00 \$0.00 \$39.47 \$0.00 \$2.02 \$2.39	Federal Inmate Day	85.62% \$ 0.00% F 10.71% L 0.00% L 1.20% 0 97.52% 1	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0 \$0 \$4,879,453 \$0 \$0 \$250,119 \$295,047 \$10,460,611	Inmate Day (All)	Federal Inmate Day	85.62% \$ 0.00% F 10.71% L 0.00% L 1.20% 0 97.52% 1	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0 \$0 \$4,879,453 \$0 \$0 \$250,119 \$295,047 \$10,460,611	Inmate Day (All)	Federal Inmate Day	85.62% \$ 0.00% F 10.71% L 0.00% L 1.20% 0 97.52% 1	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0 \$0 \$4,879,453 \$0 \$0 \$250,119 \$295,047 \$10,460,611 \$0 \$0 \$33,981,671	\$0.00 \$1.00 \$2.02 \$2.39 \$84.62	Federal Inmate Day	85.62% \$ 0.00% F 10.71% L 0.00% L 1.20% 0 97.52% 1	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0 \$0 \$4,879,453 \$0 \$0 \$250,119 \$295,047 \$10,460,611 \$0 \$0 \$33,981,671 \$0	Inmate Day (All)	Federal Inmate Day Per Inmate Da	85.62% S 0.00% F 10.71% L 0.00% L 1.20% C 97.52% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0 \$0 \$4,879,453 \$0 \$0 \$250,119 \$295,047 \$10,460,611 \$0 \$0 \$33,981,671	Inmate Day (All)	Federal Inmate Day	85.62% S 0.00% F 10.71% L 0.00% L 1.20% C 97.52% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$4,262,691 \$530,008 (\$257) \$529,751 \$287,542 (\$43,993) \$0 \$0 \$0 \$4,879,453 \$0 \$0 \$250,119 \$295,047 \$10,460,611 \$0 \$0 \$33,981,671 \$0	\$0.00 \$34.48 \$4.29 (\$0.00) \$4.29 \$2.33 (\$0.36) \$0.00 \$0.00 \$0.00 \$2.02 \$2.39 \$84.62 \$0.00 \$0.00 \$2.74.88 \$0.00 \$359.50	Federal Inmate Day Per Inmate Da	85.62% S 0.00% F 10.71% L 0.00% L 1.20% C 97.52% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER FUNDED

RAPPAHANNOCK REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Mixed
Contract Food Service	Yes	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Locally Funded Position 49
Direct Supervision - # Beds	1,024	Air Conditioned Yes
Indirect Supervision - # Beds	0	Houses Females Yes
Date(s) Built	2001	Operates Dispatch No
Compensation Board Funded Positions	323	oporation Diopatori
2011, porto a 1011 2011 2011 2011 2011 2011 2011 20	0_0	
ALL INMATE HOUSED DAYS (LIDS)	501,031	OPERATING
FED/ OUT OF STATE ADP	91	CAPACITY USE %
TOTAL LIDS ADP	1,373	134% TOTAL
DOC RATED OPERATING CAPACITY	1,024	125% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	504,974	Expenses Per
2. EXPENDITURES	304,974	Inmate Day
Personal Services	\$20,862,721	\$41.31
Food Services	\$1,770,007	\$3.51
Medical Services	\$2,245,241	\$4.45
		\$4.43 \$0.10
Inmate Programs	\$48,567	\$0.10
Transportation Direct Jail Support	\$185,155	\$6.61
	\$3,336,821 \$508,348	\$1.01
Capital Accounts - Operating		·
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$0 \$28,956,860	\$0.00 \$57.34 Per Inmate Day
SUB-TOTAL OPERATING	\$28,956,860	\$57.34 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$4,288,018	\$8.49
TOTAL EXPENSES	\$33,244,878	\$65.83 Per Inmate Day
ALL INMATE DECRONORIE DAVO	504.074	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	504,974	Revenue Per Revenue Per
3. REVENUES Commonwealth Funded		Inmate Day Federal
	¢0	(AII) Inmate Day
Grants	\$0	
	¢0 657 963	\$0.00
Salaries	\$9,657,863	\$0.00 \$19.13
Per-Diems (Gross)	\$2,564,345	\$0.00 \$19.13 \$5.08
Per-Diems (Gross) - Overhead Recovery	\$2,564,345 (\$567,827)	\$0.00 \$19.13 \$5.08 (\$1.12)
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$2,564,345 (\$567,827) \$1,996,518	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 FUNDING PERCENT OF TOTAL
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$2,564,345 (\$567,827) \$1,996,518 \$125,310	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 FUNDING PERCENT OF TOTAL \$0.25 EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579)	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 (\$0.15)
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 (\$0.15) \$4.15 \$5.20% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514 \$1,238,965	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 (\$0.15) \$4.15 \$2.45 \$10.35% FEDERAL FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514 \$1,238,965 \$107,697	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 \$0.25 \$0.15) \$4.15 \$2.45 \$0.21
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514 \$1,238,965 \$107,697 \$11,401,974	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 (\$0.15) \$4.15 \$2.45 \$0.21 \$22.58 \$10.00000000000000000000000000000000000
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514 \$1,238,965 \$107,697 \$11,401,974 \$0	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 (\$0.15) \$4.15 \$2.45 \$0.21 \$22.58 \$0.00
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514 \$1,238,965 \$107,697 \$11,401,974 \$0 \$0	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 (\$0.15) \$4.15 \$2.45 \$0.21 \$22.58 \$0.00 \$0.00 \$0.00 \$19.13 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE (\$0.15) \$10.35% FEDERAL FUNDED \$10.35% FEDERAL FUNDED \$10.35% FEDERAL 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	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514 \$1,238,965 \$107,697 \$11,401,974 \$0 \$0 \$0	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 (\$0.15) \$4.15 \$2.45 \$0.21 \$22.58 \$0.00
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514 \$1,238,965 \$107,697 \$11,401,974 \$0 \$0	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 (\$0.15) \$4.15 \$2.45 \$0.21 \$22.58 \$0.00 \$0.00 \$0.00 \$19.13 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE (\$0.15) \$10.35% FEDERAL FUNDED \$10.35% FEDERAL FUNDED \$10.35% FEDERAL 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	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514 \$1,238,965 \$107,697 \$11,401,974 \$0 \$0 \$0	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 (\$0.15) \$4.15 \$2.45 \$0.21 \$22.58 \$0.00 \$0.00 \$0.00 \$0.00 \$4.17 35.20% STATE FUNDED 10.35% FEDERAL FUNDED 10.35% FEDERAL FUNDED 12.89% LOCAL DEBT - RELATED \$4.17 6.33% OTHER 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	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514 \$1,238,965 \$107,697 \$11,401,974 \$0 \$0 \$0 \$0 \$2,104,404	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 \$0.25 \$2.45 \$0.21 \$22.58 \$0.00 \$0.00 \$0.00 \$4.17 \$2.45 \$0.00 \$4.17 \$2.89% LOCAL DEBT - RELATED \$3.3% OTHER FUNDED \$99.06% TOTAL FUNDED \$56.73 Per Inmate Day
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514 \$1,238,965 \$107,697 \$11,401,974 \$0 \$0 \$0 \$0 \$2,104,404 \$28,648,666 \$4,284,987	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 \$2.45 \$0.21 \$22.58 \$0.00 \$0.00 \$0.00 \$0.00 \$4.17 \$2.45 \$0.00 \$4.17 \$2.89% LOCAL DEBT - RELATED \$4.17 \$6.33% OTHER FUNDED \$99.06% TOTAL FUNDED \$88.49
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 Commonwealth Construction Reimbursed	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514 \$1,238,965 \$107,697 \$11,401,974 \$0 \$0 \$0 \$0 \$2,104,404 \$28,648,666 \$4,284,987 \$0	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 \$2.45 \$0.21 \$22.58 \$0.00 \$0.00 \$0.00 \$0.00 \$4.17 \$2.45 \$0.00 \$4.17 \$2.89% LOCAL DEBT - RELATED \$4.17 \$6.33% OTHER FUNDED \$99.06% TOTAL FUNDED \$88.49 \$0.00
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 Commonwealth Construction Reimbursed Commonwealth Construction Reimbursement	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514 \$1,238,965 \$107,697 \$11,401,974 \$0 \$0 \$0 \$0 \$2,104,404 \$28,648,666 \$4,284,987 \$0 \$0	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 (\$0.15) \$4.15 \$2.45 \$0.21 \$22.58 \$0.00 \$0.00 \$0.00 \$0.00 \$4.17
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 Commonwealth Construction Reimbursed Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514 \$1,238,965 \$107,697 \$11,401,974 \$0 \$0 \$0 \$0 \$2,104,404 \$28,648,666 \$4,284,987 \$0 \$0 \$0 \$0	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 (\$0.15) \$4.15 \$2.45 \$0.21 \$22.58 \$0.00 \$0.00 \$0.00 \$0.00 \$4.17
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 Commonwealth Construction Reimbursed Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514 \$1,238,965 \$107,697 \$11,401,974 \$0 \$0 \$0 \$0 \$2,104,404 \$28,648,666 \$4,284,987 \$0 \$0	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 (\$0.15) \$4.15 \$2.45 \$0.21 \$22.58 \$0.00 \$0.00 \$0.00 \$0.00 \$4.17
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 Commonwealth Construction Reimbursed Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$2,564,345 (\$567,827) \$1,996,518 \$125,310 (\$77,579) \$2,093,514 \$1,238,965 \$107,697 \$11,401,974 \$0 \$0 \$0 \$0 \$2,104,404 \$28,648,666 \$4,284,987 \$0 \$0 \$0 \$0	\$0.00 \$19.13 \$5.08 (\$1.12) \$3.95 \$0.25 (\$0.15) \$4.15 \$2.45 \$0.21 \$22.58 \$0.00 \$0.00 \$0.00 \$0.00 \$4.17

RICHMOND CITY FISCAL YEAR 2015

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Ini	mates Yes
Contract Medical Contract Food Service	No			
			Local Salary S	
# Federal Contract Beds	0		# of Locally Fu	
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds	1,020		Houses Female	
Date(s) Built	1964;1991;2013		Operates Dispa	atch No
Compensation Board Funded Positions	461			
ALL INMATE HOUSED DAYS (LIDS)	403,360		OPERATING	
FED/ OUT OF STATE ADP	403,300		CAPACITY US	· - 0/
TOTAL LIDS ADP				
DOC RATED OPERATING CAPACITY	1,105			TOTAL STATE RESPONSIBLE
DOC RATED OPERATING CAPACITY	1,020		108%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	407,926		Expenses	Per
2. EXPENDITURES			Inmate Da	
Personal Services	\$21,498,392		\$52.70	•
Food Services	\$1,221,751		\$3.00	
Medical Services	\$7,955,462		\$19.50	
Inmate Programs	\$0		\$0.00	
Transportation	\$311,512		\$0.76	
Direct Jail Support	\$1,475,701		\$3.62	
Capital Accounts - Operating	\$1,473,701		\$0.00	
	* -			
Other Jail Indirect Expenses	\$2,434,326		\$5.97	Den la marta Dana
SUB-TOTAL OPERATING	\$34,897,144		\$85.55	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$5,431,144		\$13.31	
TOTAL EXPENSES	\$40,328,288		\$98.86	Per Inmate Day
	-		1	7
ALL INMATE RESPONSIBLE DAYS	407,926	Revenue Per	Revenue Per	
3. REVENUES		Inmate Day	Federal	
Commonwealth Funded		(AII)	Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$14,973,820	\$36.71		
Per-Diems (Gross)	\$2,636,315	\$6.46		
- Overhead Recovery	(\$6,836)	(\$0.02)		
Per-Diems (Net)	\$2,629,479	\$6.45	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$895,927	\$2.20		EXPENDITURES BY SOURCE
Other	(\$235,731)	(\$0.58)		
Federal: Per-Diems	\$15,540 [°]	\$0.04		45.29% STATE FUNDED
Grants - Includes Fed. Stabilization Funds		\$0.00		0.04% FEDERAL FUNDED
Other	\$1,200	\$0.00		
Local Jurisdictional - Operating (to balance)	\$15,605,295	\$38.26		38.70% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0 \$0	\$0.00		13.47% LOCAL DEBT -
Work Release	\$128,639	\$0.32		RELATED
Other	\$882,975	\$2.16		2.51% OTHER FUNDED
Other	ψ002,973	Ψ2.10		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$34,897,144	\$85.55	Per Inmate Da	
Land Later Parkers L. B. La B. Land	Φ5 404 444	0.10.0 :		
Local Jurisdictional - Debt Related	\$5,431,144	\$13.31		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$40,328,288	\$98.86	Per Inmate Da	у
Excess (Deficiency) of				
Revenues over Expenditures	\$0			

RIVERSIDE REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inn	nates	Yes
Contract Food Service	Yes		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fur		0
Direct Supervision - # Beds	1,372		Air Conditioned		Yes
Indirect Supervision - # Beds	0		Houses Female		Yes
Date(s) Built	1997;2003;2007		Operates Dispa		No
Compensation Board Funded Positions	438		Operation 2.0p		
Componication Dearta / Cinada / Contonio	.00				
ALL INMATE HOUSED DAYS (LIDS)	527,589		OPERATING		
FED/ OUT OF STATE ADP	51		CAPACITY US	E %	
TOTAL LIDS ADP	1,445		105%	TOTAL	
DOC RATED OPERATING CAPACITY	1,372		102%	STATE RESI	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	531,809		Expenses I		
2. EXPENDITURES			Inmate Da	ny .	
Personal Services	\$17,925,865		\$33.71		
Food Services	\$1,463,505		\$2.75		
Medical Services	\$5,590,650		\$10.51		
Inmate Programs	\$0		\$0.00		
Transportation	\$101,240		\$0.19		
Direct Jail Support	\$4,049,609		\$7.61		
Capital Accounts - Operating	\$737,029		\$1.39		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$29,867,899		\$56.16	Per Inmate I	Day
One ital Assessment Language	0.0		# 0.00		
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$7,250,086		\$13.63	D I	
TOTAL EXPENSES	\$37,117,985		\$69.80	Per Inmate D	Jay
					_
		Davianius Bay	Parrama Par	1	•
ALL INMATE RESPONSIBLE DAYS	531,809	Revenue Per	Revenue Per		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES		Inmate Day	Federal		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded	531,809	Inmate Day (AII)			
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants	531,809	Inmate Day (All) \$0.00	Federal		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries	\$31,809 \$0 \$12,676,935	Inmate Day (AII) \$0.00 \$23.84	Federal		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$12,676,935 \$3,090,034	Inmate Day (AII) \$0.00 \$23.84 \$5.81	Federal Inmate Day		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$12,676,935 \$3,090,034 (\$465,530)	(AII) \$0.00 \$23.84 \$5.81 (\$0.88)	Federal Inmate Day	ELINDING DE	EDCENT OF TOTAL
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504	\$0.00 \$23.84 \$5.81 (\$0.88)	Federal Inmate Day	_	ERCENT OF TOTAL
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152	\$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15	Federal Inmate Day	_	ERCENT OF TOTAL RES BY SOURCE
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386)	\$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15 (\$0.18)	Federal Inmate Day	EXPENDITU	RES BY SOURCE
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864	(AII) \$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15 (\$0.18) \$2.93	Federal Inmate Day	45.47% S	RES BY SOURCE
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	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864 \$0	\$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15 (\$0.18) \$2.93 \$0.00	Federal Inmate Day	45.47% S	RES BY SOURCE
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	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864 \$0 \$301,334	(AII) \$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15 (\$0.18) \$2.93 \$0.00 \$0.57	Federal Inmate Day	45.47% \$ 5.01% I	RES BY SOURCE STATE FUNDED FEDERAL FUNDED
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 (to balance)	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864 \$0 \$301,334 \$12,336,594	(AII) \$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15 (\$0.18) \$2.93 \$0.00 \$0.57 \$23.20	Federal Inmate Day	45.47% \$ 5.01% I	RES BY SOURCE
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 (to balance) Non-Local Jurisdictional	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864 \$0 \$301,334 \$12,336,594 \$4,428	(AII) \$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15 (\$0.18) \$2.93 \$0.00 \$0.57 \$23.20 \$0.01	Federal Inmate Day	45.47% \$ 5.01% I	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING
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 (to balance) Non-Local Jurisdictional Out of State	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864 \$0 \$301,334 \$12,336,594 \$4,428 \$0	(AII) \$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15 (\$0.18) \$2.93 \$0.00 \$0.57 \$23.20 \$0.01 \$0.00	Federal Inmate Day	45.47% \$ 5.01% I 33.24% I 19.53% I	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT -
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 (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864 \$0 \$301,334 \$12,336,594 \$4,428 \$0 \$277,182	\$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15 (\$0.18) \$2.93 \$0.00 \$0.57 \$23.20 \$0.01 \$0.00 \$0.52	Federal Inmate Day	45.47% \$ 5.01% 33.24% 19.53%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED
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 (to balance) Non-Local Jurisdictional Out of State	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864 \$0 \$301,334 \$12,336,594 \$4,428 \$0	(AII) \$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15 (\$0.18) \$2.93 \$0.00 \$0.57 \$23.20 \$0.01 \$0.00	Federal Inmate Day	45.47% \$ 5.01% 33.24% 19.53% 3.52%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER FUNDED
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 (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864 \$0 \$301,334 \$12,336,594 \$4,428 \$0 \$277,182 \$1,024,044	\$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15 (\$0.18) \$2.93 \$0.00 \$0.57 \$23.20 \$0.01 \$0.00 \$0.52 \$1.93	Federal Inmate Day	45.47% \$ 5.01% 33.24% 19.53% 3.52% 106.77%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED
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 (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864 \$0 \$301,334 \$12,336,594 \$4,428 \$0 \$277,182	\$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15 (\$0.18) \$2.93 \$0.00 \$0.57 \$23.20 \$0.01 \$0.00 \$0.52 \$1.93	Federal Inmate Day	45.47% \$ 5.01% 33.24% 19.53% 3.52% 106.77%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER FUNDED
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 (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864 \$0 \$301,334 \$12,336,594 \$4,428 \$0 \$277,182 \$1,024,044	\$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15 (\$0.18) \$2.93 \$0.00 \$0.57 \$23.20 \$0.01 \$0.00 \$0.52 \$1.93	Federal Inmate Day	45.47% \$ 5.01% 33.24% 19.53% 3.52% 106.77%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER FUNDED
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 (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864 \$0 \$301,334 \$12,336,594 \$4,428 \$0 \$277,182 \$1,024,044 \$32,379,651	\$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15 (\$0.18) \$2.93 \$0.00 \$0.57 \$23.20 \$0.01 \$0.00 \$0.52 \$1.93	Federal Inmate Day	45.47% \$ 5.01% 33.24% 19.53% 3.52% 106.77%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER FUNDED
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 (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864 \$0 \$301,334 \$12,336,594 \$4,428 \$0 \$277,182 \$1,024,044 \$32,379,651 \$7,250,086	\$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15 (\$0.18) \$2.93 \$0.00 \$0.57 \$23.20 \$0.01 \$0.00 \$0.52 \$1.93	Federal Inmate Day	45.47% \$ 5.01% 33.24% 19.53% 3.52% 106.77%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER FUNDED
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 (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864 \$0 \$301,334 \$12,336,594 \$4,428 \$0 \$277,182 \$1,024,044 \$32,379,651 \$7,250,086 \$0	\$0.00 \$23.84 \$5.81 (\$0.88) \$4.94 \$3.15 (\$0.18) \$2.93 \$0.00 \$0.57 \$23.20 \$0.01 \$0.00 \$0.52 \$1.93 \$60.89	Federal Inmate Day	45.47% \$ 5.01% 33.24% 19.53% 3.52% 106.77%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER FUNDED
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 (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 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864 \$0 \$301,334 \$12,336,594 \$4,428 \$0 \$277,182 \$1,024,044 \$32,379,651 \$7,250,086 \$0 \$0	Inmate Day (AII)	Federal Inmate Day	45.47% \$ 5.01% 33.24% 19.53% 3.52% (106.77%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER FUNDED
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 (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 \$12,676,935 \$3,090,034 (\$465,530) \$2,624,504 \$1,673,152 (\$97,386) \$1,558,864 \$0 \$301,334 \$12,336,594 \$4,428 \$0 \$277,182 \$1,024,044 \$32,379,651 \$7,250,086 \$0 \$0 \$0	Inmate Day (AII)	Federal Inmate Day Per Inmate Da	45.47% \$ 5.01% 33.24% 19.53% 3.52% (106.77%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER FUNDED

ROANOKE CITY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inr	mates	Yes
Contract Food Service	Yes		Local Salary Si		Yes
# Federal Contract Beds	50		# of Locally Fu		3
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	409		Houses Female	es	Yes
Date(s) Built	1979,1996		Operates Dispa		No
Compensation Board Funded Positions	181				
·					
ALL INMATE HOUSED DAYS (LIDS)	242,795		OPERATING		
FED/ OUT OF STATE ADP	47		CAPACITY US	E %	
TOTAL LIDS ADP	665			TOTAL	
DOC RATED OPERATING CAPACITY	409		151%	STATE RESP	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	242,795		Expenses	Por	
2. EXPENDITURES	242,730		Inmate Da		
Personal Services	\$10,029,663		\$41.31	- y	
Food Services	\$898,371		\$3.70		
Medical Services	\$2,291,093		\$9.44		
Inmate Programs	\$0		\$0.00		
Transportation	\$131,088		\$0.54		
Direct Jail Support	\$2,054,747		\$8.46		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$1,310,353		\$5.40		
SUB-TOTAL OPERATING	\$16,715,315		\$68.85	Per Inmate D	lav.
30B-101AL OF ERATING	\$10,713,313		φυσ.σσ	rei iiiiiate b	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$362,515		\$1.49		
TOTAL EXPENSES	\$17,077,830		\$70.34	Per Inmate D	ay
ALL INMATE DECRONCIPLE DAVO	040.705		T	7	
ALL INMATE RESPONSIBLE DAYS	242,795	Revenue Per	Revenue Per		
3. REVENUES Commonwealth Funded		Inmate Day	Federal		
	¢o.	(AII)	Inmate Day	_	
Grants	\$0 \$6 110 716	\$0.00			
Salaries	\$6,119,716	\$25.21			
Per-Diems (Gross)	\$1,349,456	\$5.56			
- Overhead Recovery	(\$437,617)	(\$1.80) \$3.76	-	ELINDING DE	RCENT OF TOTAL
Per-Diems (Net) Office / Vehicles	\$911,839 (\$105,554)	(\$0.43)			RES BY SOURCE
Office / Verticles Other	(\$105,554) \$0	\$0.43)		EXPENDITO	RES BT SOURCE
Federal: Per-Diems	\$1,038,915	\$4.28		40 E60/ S	STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$1,038,913	\$0.00			EDERAL FUNDED
Other	\$2,800	\$0.00		0.10 /6 F	EDERAL FUNDED
Local Jurisdictional - Operating (to balance)	\$8,059,106	\$33.19		47 10% I	OCAL OPERATING
Non-Local Jurisdictional	\$111,030	\$0.46		47.13/0 L	OCAL OF LIVATING
Out of State	\$270	\$0.40		2 12% 1	OCAL DEBT -
Work Release	\$17,782	\$0.00			RELATED
Other	\$559,410	\$2.30			THER FUNDED
Outer	ψ559,410	Ψ2.50			OTAL FUNDED
SUB-TOTAL OPERATING	\$16,715,315	\$68.85	Per Inmate Da		
		<u> </u>			
Local Jurisdictional - Debt Related	\$362,515	\$1.49			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00	<u> </u>		
TOTAL REVENUES	\$17,077,830	\$70.34	Per Inmate Da	у	
Excess (Deficiency) of	¢c.				
Revenues over Expenditures	\$0				

ROANOKE COUNTY/SALEM FISCAL YEAR 2015

Contract Medical	1. FACILITY PROFILE					
# Federal Contract Bads	Contract Medical	Mixed		Jail "Books" Ini	mates	Yes
# Federal Contract Beds Direct Supervision - # Beds Indirect Supervision - # Beds Indirect Supervision - # Beds Date(s) Built Da	Contract Food Service	Yes		Local Salary S	upplement	Yes
Direct Supervision - # Beds 108	# Federal Contract Beds	0				4
Indirect Supervision - # Beds 108	Direct Supervision - # Beds	0				Yes
Date(s) Built		108		Houses Female	es	Yes
ALL INMATE HOUSED DAYS (LIDS)		1980		Operates Dispa	atch	No
ALL IMMATE HOUSED DAYS (LIDS)						
FED/ OUT OF STATE ADP 10						
FED/ OUT OF STATE ADP 155 125% TOTAL LIDS ADP	ALL INMATE HOUSED DAYS (LIDS)	49,269		OPERATING		
ALL INMATE RESPONSIBLE DAYS 50,584 Expenses Per Inmate Day				CAPACITY US	E %	
### ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services	TOTAL LIDS ADP	135		125%	TOTAL	
Personal Services \$3,749,095 \$74.12 \$5.38 Medical Services \$133,047 \$2.63 \$6.00 \$6.00 \$1.00 \$1.77 \$1.7	DOC RATED OPERATING CAPACITY	108		125%	STATE RESP	ONSIBLE
Personal Services						
Personal Services		50,584				
Food Services \$272,002 \$5.38 Medical Services \$13,047 \$2.63 Inmate Programs \$0 \$0.00 Transportation \$50,213 \$0.99 Direct Jail Support \$899,607 Capital Accounts - Operating \$112,354 \$2.22 Other Jail Indirect Expenses \$0.00 SUB-TOTAL OPERATING \$5,216,318 \$103.12 Capital Accounts - Long Term \$0 \$0.00 Debt Service \$0 \$5.000 TOTAL EXPENSES \$5,216,318 \$103.12 Capital Accounts - Long Term \$0 \$0.00 Debt Service \$0 \$5.000 TOTAL EXPENSES \$5,216,318 \$103.12 Capital Accounts - Long Term \$0 \$0.00 Debt Service \$0 \$5.000 TOTAL EXPENSES \$5,216,318 \$103.12 Per Inmate Day Per Inmate Day Per Diems (Recovery \$0 \$0.00 Per-Diems (Gross) \$2,076,074 \$4.92 Per-Diems (Net) \$248,764 \$4.92 Per-Diems (Net) \$248,764 \$4.92 Per-Diems (Net) \$248,764 \$4.92 Office / Vehicles \$3.5 \$0.00 Chier \$0.00 \$0.00 Grants - Includes Fed. Stabilization Funds \$0.00 Grants - Includes Fed. Stabilization Funds \$0.00 Grants - Includes Fed. Stabilization Funds \$0.00 Control State \$0.00 Non-Local Jurisdictional - Operating (to balance) \$0.00 Non-Local Jurisdictional \$0.00 Sub-TOTAL OPERATING \$1.11,014 Sub-TOTAL OPERATING \$0.00 Sub-TOTA	2. EXPENDITURES				ay	
Medical Services \$133,047 \$2,63 \$0.00 \$50,213 \$0.99 \$17.78 \$2.63 \$0.99 \$17.78 \$2.63 \$0.99 \$17.78 \$2.22 \$0.00 \$17.78 \$2.22 \$0.00 \$17.78 \$2.22 \$0.00 \$17.78 \$2.22 \$0.00 \$10	Personal Services					
Inmate Programs						
Transportation \$50,213 \$0.99 \$17.78 \$2.22 \$12.354 \$2.22 \$2.20 \$3.00	Medical Services	\$133,047				
Direct Jail Support	Inmate Programs	\$0		\$0.00		
State Stat	Transportation	\$50,213		\$0.99		
Other Jail Indirect Expenses \$0 \$0.00	Direct Jail Support	\$899,607		\$17.78		
SUB-TOTAL OPERATING	Capital Accounts - Operating	\$112,354		\$2.22		
Solid Soli	Other Jail Indirect Expenses	\$0		\$0.00		
Debt Service \$0 \$5,216,318 \$103.12 Per Inmate Day	SUB-TOTAL OPERATING	\$5,216,318		\$103.12	Per Inmate D	ay
Debt Service \$0 \$5,216,318 \$103.12 Per Inmate Day						
ALL INMATE RESPONSIBLE DAYS \$5,216,318 \$103.12 Per Inmate Day	Capital Accounts - Long Term					
## ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Salaries - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional Other Sub-TOTAL OPERATING Sub-TOTAL OPERATING Excess (Deficiency) of Excess (Deficiency) of Federal Per Immate Day Revenue Per Immate Day \$ 0.00 \$	Debt Service					
Immate Day Federal Immate Day Immate Day Imma	TOTAL EXPENSES	\$5,216,318		\$103.12	Per Inmate D	ay
Immate Day Federal Immate Day Immate Day Imma	ALL INMATE DESPONSIBLE DAVE	E0 E04		F	7	
Commonwealth Funded Grants \$0 \$0.00		50,584				
Solaries			_			
Salaries	-	C O		Inmate Day	_	
Per-Diems (Gross)		· ·				
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Work Release Other Sub-TOTAL OPERATING Sub-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) Excess (Deficiency) of Sub-TOTAL REVENUES Sub-TOTAL OPERATIOS Sub-Total Revenues Sub-Total Revenue						
Per-Diems (Net)						
Office / Vehicles \$35 \$0.00 EXPENDITURES BY SOURCE Other (\$37,115) (\$0.73) 43.86% STATE FUNDED Federal: Per-Diems \$0 \$0.00 43.86% STATE FUNDED Grants - Includes Fed. Stabilization Funds Other \$8,467 \$0.17 0.29% FEDERAL FUNDED Local Jurisdictional - Operating (to balance) \$6,591 \$0.13 41.86% LOCAL OPERATING Non-Local Jurisdictional \$599,767 \$11.86 \$0.00 0.00% LOCAL DEBT - RELATED Work Release \$19,160 \$0.38 RELATED Other \$111,014 \$2.19 13.99% OTHER FUNDED SUB-TOTAL OPERATING \$5,216,318 \$103.12 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursemer CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$5,216,318 \$103.12 Per Inmate Day				•	FUNDING DE	DOENT OF TOTAL
Other (\$37,115) (\$0.73) Federal: Per-Diems \$0 \$0.00 43.86% STATE FUNDED Grants - Includes Fed. Stabilization Funds Other \$8,467 \$0.17 0.29% FEDERAL FUNDED Other \$6,591 \$0.13 41.86% LOCAL OPERATING Non-Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional \$599,767 \$11.86 \$118.6 Out of State \$0 \$0.00 0.00% LOCAL DEBT - RELATED Work Release \$19,160 \$0.38 RELATED Other \$111,014 \$2.19 13.99% OTHER FUNDED SUB-TOTAL OPERATING \$5,216,318 \$103.12 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 \$0.00 CAP Funds (Federal) \$0 \$0.00 \$103.12 Per Inmate Day Excess (Deficiency) of	, ,					
Solution State S					EXPENDITOR	KES BT SOURCE
Stabilization Funds Other					42.000/ 5	TATE CUMPED
Other \$6,591 \$0.13 Local Jurisdictional - Operating (to balance) \$2,183,561 \$43.17 \$41.86% LOCAL OPERATING Non-Local Jurisdictional \$599,767 \$11.86 \$0.00 \$0.00% LOCAL DEBT - RELATED Work Release \$19,160 \$0.38 RELATED Other \$111,014 \$2.19 \$13.99% OTHER FUNDED SUB-TOTAL OPERATING \$5,216,318 \$103.12 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 \$0.00 Commonwealth Construction Reimbursemer CAP Funds (Federal) \$0 \$0.00 \$0.00 TOTAL REVENUES \$5,216,318 \$103.12 Per Inmate Day						_
Local Jurisdictional - Operating (to balance) \$2,183,561 \$43.17 41.86% LOCAL OPERATING					0.29% F	EDERAL FUNDED
Non-Local Jurisdictional					44 0C0/ I	OCAL OBERATING
Out of State \$0 \$0.00 \$0.00% LOCAL DEBT - RELATED Work Release \$19,160 \$0.38 RELATED Other \$111,014 \$2.19 13.99% OTHER FUNDED SUB-TOTAL OPERATING \$5,216,318 \$103.12 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 \$5,216,318 \$103.12 Per Inmate Day					41.86% L	OCAL OPERATING
Work Release Other S19,160 \$111,014 \$2.19 13.99% TOTAL FUNDED 100.00% TOTAL FUNDED \$103.12 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$19,160 \$0.38 \$111,014 \$2.19 13.99% 100.00% For Inmate Day RELATED 13.99% 100.00% \$0.00 \$0					0.000/ 1	OCAL DERT
Other \$111,014 \$2.19 \$13.99% OTHER FUNDED 100.00% TOTAL FUNDED \$100.00% TOTAL FUNDED \$						
SUB-TOTAL OPERATING \$5,216,318 \$103.12 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES \$0,00 \$0.00 \$0.00 \$0.00 \$103.12 Per Inmate Day Excess (Deficiency) of						
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$5,216,318 \$103.12 Per Inmate Day \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$103.12 Per Inmate Day	Other	Φ111,014	φ2.19			_
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES S0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$103.12 Per Inmate Day	SUB-TOTAL OPERATING	¢5 216 319	\$103.12	Por Inmato Da		OTAL I GROLD
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$103.12 Per Inmate Day	JOB-TOTAL OF LIVATING	ψυ,Σ10,310	ψ103.12	i ei iiiiiale Da	· y	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$103.12 Per Inmate Day	Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursemer \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$5,216,318 \$103.12 Per Inmate Day Excess (Deficiency) of						
CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$0 \$0.00 \$0.00 \$103.12 Per Inmate Day	. Join Eddar Gariodictional Book Molatod	יוטת.	Ψ0.00			
TOTAL REVENUES \$5,216,318 Per Inmate Day Excess (Deficiency) of	Commonwealth Construction Reimburgemen		\$0.00			
Excess (Deficiency) of		\$0				
· · · · · · · · · · · · · · · · · · ·	CAP Funds (Federal)	\$0 \$0	\$0.00	Per Inmate Da	v	
revenues over expenditures ϕ	CAP Funds (Federal) TOTAL REVENUES	\$0 \$0	\$0.00	Per Inmate Da	у	

ROCKBRIDGE REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE		
Contract Medical	No	Jail "Books" Inmates No
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Locally Funded Position 0
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	56	Houses Females Yes
Date(s) Built	1987	Operates Dispatch No
Compensation Board Funded Positions	38	Operates Dispatch
Compensation Board Funded Fositions	30	
ALL INMATE HOUSED DAYS (LIDS)	38,156	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	105	187% TOTAL
DOC RATED OPERATING CAPACITY	56	187% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	40,030	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$2,053,896	\$51.31
Food Services	\$323,513	\$8.08
Medical Services	\$148,634	\$3.71
Inmate Programs	\$0	\$0.00
Transportation	\$12,482	\$0.31
Direct Jail Support	\$309,438	\$7.73
Capital Accounts - Operating	\$129,786	\$3.24
Other Jail Indirect Expenses	\$0	\$0.00
SUB-TOTAL OPERATING	\$2,977,749	\$74.39 Per Inmate Day
Capital Assaunts Long Torm	¢127 205	\$3.18
Capital Accounts - Long Term Debt Service	\$127,395	
TOTAL EXPENSES	\$124,348 \$3,229,493	\$3.11 \$80.68 Per Inmate Day
TOTAL EXILIBOLS	ψ3,223, 1 33	ψου.ου i el lilliate Day
ALL INMATE RESPONSIBLE DAYS	40 030	Revenue Per Revenue Per
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	40,030	Revenue Per Revenue Per
3. REVENUES	40,030	Inmate Day Federal
3. REVENUES Commonwealth Funded		Inmate Day Federal (AII) Inmate Day
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day Federal (All) Inmate Day \$0.00
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,401,143	Inmate Day Federal (All) Inmate Day \$0.00 \$35.00
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,401,143 \$242,948	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,401,143 \$242,948 \$0	Inmate Day Federal
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,401,143 \$242,948 \$0 \$242,948	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,401,143 \$242,948 \$0 \$242,948	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220)	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220) \$106	Inmate Day
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220)	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 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220) \$106 \$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 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220) \$106 \$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)	\$0 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220) \$106 \$0 \$0 \$1,160,765 \$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 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220) \$106 \$0 \$0 \$1,160,765 \$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	\$0 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220) \$106 \$0 \$0 \$1,160,765 \$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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220) \$106 \$0 \$0 \$1,160,765 \$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 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220) \$106 \$0 \$0 \$1,160,765 \$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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220) \$106 \$0 \$0 \$0 \$1,160,765 \$0 \$0 \$65,224 \$80,965	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 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220) \$106 \$0 \$0 \$0 \$1,160,765 \$0 \$0 \$65,224 \$80,965	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 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220) \$106 \$0 \$0 \$1,160,765 \$0 \$0 \$65,224 \$80,965	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 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220) \$106 \$0 \$0 \$1,160,765 \$0 \$0 \$65,224 \$80,965 \$2,939,931	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 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220) \$106 \$0 \$0 \$1,160,765 \$0 \$0 \$65,224 \$80,965 \$2,939,931 \$128,349 \$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 Reimbursemer	\$0 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220) \$106 \$0 \$0 \$1,160,765 \$0 \$0 \$65,224 \$80,965 \$2,939,931 \$128,349 \$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 Reimbursemer CAP Funds (Federal)	\$0 \$1,401,143 \$242,948 \$0 \$242,948 \$0 (\$11,220) \$106 \$0 \$0 \$1,160,765 \$0 \$0 \$65,224 \$80,965 \$2,939,931 \$128,349 \$0 \$0 \$0	Inmate Day

ROCKINGHAM COUNTY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inr	nates	Yes
Contract Food Service	No		Local Salary Su		Yes
# Federal Contract Beds	25		# of Locally Fu	• •	14
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	208		Houses Female		Yes
Date(s) Built	1994		Operates Dispa		No
Compensation Board Funded Positions	84		Орегатоз Візра	itori	140
Compensation Board Funded Fundament	01				
ALL INMATE HOUSED DAYS (LIDS)	123,208		OPERATING		
FED/ OUT OF STATE ADP	22		CAPACITY US	E %	
TOTAL LIDS ADP	338		162%	TOTAL	
DOC RATED OPERATING CAPACITY	208		152%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	123,208		Expenses		
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$5,368,715		\$43.57		
Food Services	\$520,709		\$4.23		
Medical Services	\$945,730		\$7.68		
Inmate Programs	\$1,486		\$0.01		
Transportation	\$9,842		\$0.08		
Direct Jail Support	\$2,188,499		\$17.76		
Capital Accounts - Operating	\$228,534		\$1.85		
Other Jail Indirect Expenses	\$575,121		\$4.67		
SUB-TOTAL OPERATING	\$9,838,635		\$79.85	Per Inmate Da	ау
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENSES	\$9,838,635		\$79.85	Per Inmate Da	ay
ALL INMATE RESPONSIBLE DAYS	100.000			7	
	123,208	Revenue Per	Revenue Per		
3. REVENUES	123,208	Inmate Day	Federal		
3. REVENUES Commonwealth Funded	·	Inmate Day (AII)			
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (All) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,808,395	(AII) \$0.00 \$22.79	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,808,395 \$539,077	(AII) \$0.00 \$22.79 \$4.38	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,808,395 \$539,077 (\$159,881)	(AII) \$0.00 \$22.79 \$4.38 (\$1.30)	Federal	EUNDING DEI	PCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,808,395 \$539,077 (\$159,881) \$379,196	\$0.00 \$22.79 \$4.38 (\$1.30)	Federal	-	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02	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 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861)	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36)	Federal	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 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63	Federal	EXPENDITUR 31.97% 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 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17	Federal	EXPENDITUR 31.97% 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 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381 \$0	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17 \$0.00	Federal	31.97% S 6.01% 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 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381 \$0 \$3,475,127	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17 \$0.00 \$28.21	Federal	31.97% S 6.01% 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 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381 \$0 \$3,475,127 \$2,382,783	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17 \$0.00 \$28.21 \$19.34	Federal	31.97% S ² 6.01% FI 35.32% L0	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 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381 \$0 \$3,475,127 \$2,382,783 \$0	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17 \$0.00 \$28.21 \$19.34 \$0.00	Federal	31.97% S 6.01% FI 35.32% LC 0.00% LC	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 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381 \$0 \$3,475,127 \$2,382,783 \$0 \$11,825	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17 \$0.00 \$28.21 \$19.34 \$0.00 \$0.10	Federal	31.97% S 6.01% FI 35.32% LC 0.00% LC	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 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381 \$0 \$3,475,127 \$2,382,783 \$0	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17 \$0.00 \$28.21 \$19.34 \$0.00	Federal	31.97% S 6.01% FI 35.32% LC 0.00% LC R 26.70% O	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	\$0 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381 \$0 \$3,475,127 \$2,382,783 \$0 \$11,825 \$231,877	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17 \$0.00 \$28.21 \$19.34 \$0.00 \$0.10 \$1.88	Federal Inmate Day	31.97% Si 6.01% Fi 35.32% Lu 0.00% Lu 26.70% Oi 100.00% Tu	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 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381 \$0 \$3,475,127 \$2,382,783 \$0 \$11,825	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17 \$0.00 \$28.21 \$19.34 \$0.00 \$0.10 \$1.88	Federal	31.97% Si 6.01% Fi 35.32% Lu 0.00% Lu 26.70% Oi 100.00% Tu	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	\$0 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381 \$0 \$3,475,127 \$2,382,783 \$0 \$11,825 \$231,877	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17 \$0.00 \$28.21 \$19.34 \$0.00 \$0.10 \$1.88	Federal Inmate Day	31.97% Si 6.01% Fi 35.32% Lu 0.00% Lu 26.70% Oi 100.00% Tu	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	\$0 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381 \$0 \$3,475,127 \$2,382,783 \$0 \$11,825 \$231,877 \$9,838,635	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17 \$0.00 \$28.21 \$19.34 \$0.00 \$0.10 \$1.88	Federal Inmate Day	31.97% Si 6.01% Fi 35.32% Lu 0.00% Lu 26.70% Oi 100.00% Tu	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	\$0 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381 \$0 \$3,475,127 \$2,382,783 \$0 \$11,825 \$231,877 \$9,838,635	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17 \$0.00 \$28.21 \$19.34 \$0.00 \$0.10 \$1.88	Federal Inmate Day	31.97% Si 6.01% Fi 35.32% Lu 0.00% Lu 26.70% Oi 100.00% Tu	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	\$0 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381 \$0 \$3,475,127 \$2,382,783 \$0 \$11,825 \$231,877 \$9,838,635	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17 \$0.00 \$28.21 \$19.34 \$0.00 \$0.10 \$1.88	Federal Inmate Day	31.97% Si 6.01% Fi 35.32% Lu 0.00% Lu 26.70% Oi 100.00% Tu	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 Reimbursemer	\$0 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381 \$0 \$3,475,127 \$2,382,783 \$0 \$11,825 \$231,877 \$9,838,635	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17 \$0.00 \$28.21 \$19.34 \$0.00 \$1.88 \$79.85	Federal Inmate Day	31.97% S 6.01% FI 35.32% L(0.00% L(R 26.70% O 100.00% T(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 Reimbursemer CAP Funds (Federal)	\$0 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381 \$0 \$3,475,127 \$2,382,783 \$0 \$11,825 \$231,877 \$9,838,635	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17 \$0.00 \$28.21 \$19.34 \$0.00 \$1.88 \$79.85	Federal Inmate Day Per Inmate Da	31.97% S 6.01% FI 35.32% L(0.00% L(R 26.70% O 100.00% T(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 Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,808,395 \$539,077 (\$159,881) \$379,196 \$3,033 (\$44,861) \$569,880 \$21,381 \$0 \$3,475,127 \$2,382,783 \$0 \$11,825 \$231,877 \$9,838,635	\$0.00 \$22.79 \$4.38 (\$1.30) \$3.08 \$0.02 (\$0.36) \$4.63 \$0.17 \$0.00 \$28.21 \$19.34 \$0.00 \$1.88 \$79.85	Federal Inmate Day Per Inmate Da	31.97% S 6.01% FI 35.32% L(0.00% L(R 26.70% O 100.00% T(ES BY SOURCE TATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - ELATED THER FUNDED

SOUTHAMPTON COUNTY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inr	mates	Yes
Contract Food Service	No		Local Salary St	upplement	Yes
# Federal Contract Beds	0		# of Locally Fu		0
Direct Supervision - # Beds	0		Air Conditioned		No
Indirect Supervision - # Beds	122		Houses Female	es	No
Date(s) Built	1950		Operates Dispa	atch	No
Compensation Board Funded Positions	49				
ALL INMATE HOUSED DAYS (LIDS)	34,604		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	E %	
TOTAL LIDS ADP	95		78%	TOTAL	
DOC RATED OPERATING CAPACITY	122		78%	STATE RESI	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	34,604		Expenses		
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$2,499,430		\$72.23		
Food Services	\$187,522		\$5.42		
Medical Services	\$131,995		\$3.81		
Inmate Programs	\$0		\$0.00		
Transportation	\$40,861		\$1.18		
Direct Jail Support	\$270,434		\$7.82		
Capital Accounts - Operating	\$5,417		\$0.16		
Other Jail Indirect Expenses	\$158,777	_	\$4.59		
SUB-TOTAL OPERATING	\$3,294,436	-	\$95.20	Per Inmate D	Day
Capital Assaunts Long Torm	\$0		\$0.00		
Capital Accounts - Long Term					
Debt Service TOTAL EXPENSES	\$0 \$3,294,436	_	\$0.00 \$95.20	Por Inmata F	Nav
IUIAL EXPENSES	\$3,294,430		φ95.20	Per Inmate D	Jay
		=			
ALL INMATE RESPONSIBLE DAYS	34 604	Revenue Per	Revenue Per	1	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	34,604	Revenue Per	Revenue Per		
3. REVENUES	34,604	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 \$1,556,698	Inmate Day (AII) \$0.00 \$44.99	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,556,698 \$311,841	(AII) \$0.00 \$44.99 \$9.01	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,556,698 \$311,841 (\$41)	(AII) \$0.00 \$44.99 \$9.01 (\$0.00)	Federal	FUNDING PE	ERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,556,698 \$311,841 (\$41) \$311,800	(AII) \$0.00 \$44.99 \$9.01 (\$0.00)	Federal	_	ERCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135	(AII) \$0.00 \$44.99 \$9.01 (\$0.00) \$9.01	Federal	_	ERCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936)	(AII) \$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72)	Federal	EXPENDITU	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936) \$0	(AII) \$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72) \$0.00	Federal	56.39% \$	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936)	(AII) \$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72) \$0.00 \$0.00	Federal	56.39% \$	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 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936) \$0 \$0	(AII) \$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72) \$0.00 \$0.00 \$0.00	Federal	56.39% \$ 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)	\$0 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936) \$0 \$0 \$0 \$1,207,056	(AII) \$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72) \$0.00 \$0.00 \$34.88	Federal	56.39% \$ 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	\$0 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936) \$0 \$0 \$1,207,056 \$0	(AII) \$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72) \$0.00 \$0.00 \$34.88 \$0.00	Federal	56.39% \$ 0.00% F	RES 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	\$0 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936) \$0 \$0 \$0 \$1,207,056 \$0 \$0	\$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72) \$0.00 \$0.00 \$34.88 \$0.00 \$0.00	Federal	56.39% \$ 0.00% F 36.64% L 0.00% L	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) Non-Local Jurisdictional Out of State	\$0 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936) \$0 \$0 \$1,207,056 \$0	\$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72) \$0.00 \$0.00 \$34.88 \$0.00 \$5.95	Federal	56.39% \$ 0.00% F 36.64% L	RES 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 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936) \$0 \$0 \$0 \$1,207,056 \$0 \$0 \$0 \$1,207,056	\$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72) \$0.00 \$0.00 \$34.88 \$0.00 \$0.00	Federal	56.39% \$ 0.00% F 36.64% L 0.00% L	RES 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 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936) \$0 \$0 \$0 \$1,207,056 \$0 \$0 \$0 \$1,207,056	\$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72) \$0.00 \$0.00 \$34.88 \$0.00 \$0.00 \$5.95 \$0.69	Federal	56.39% \$ 0.00% F 36.64% L 0.00% L 6.97% (100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936) \$0 \$0 \$0 \$1,207,056 \$0 \$0 \$205,895 \$23,788	\$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72) \$0.00 \$0.00 \$34.88 \$0.00 \$0.00 \$5.95 \$0.69	Federal Inmate Day	56.39% \$ 0.00% F 36.64% L 0.00% L 6.97% (100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936) \$0 \$0 \$0 \$1,207,056 \$0 \$0 \$205,895 \$23,788 \$3,294,436	\$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72) \$0.00 \$0.00 \$34.88 \$0.00 \$0.00 \$5.95 \$0.69	Federal Inmate Day	56.39% \$ 0.00% F 36.64% L 0.00% L 6.97% (100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936) \$0 \$0 \$0 \$1,207,056 \$0 \$0 \$205,895 \$23,788	\$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72) \$0.00 \$0.00 \$34.88 \$0.00 \$5.95 \$0.69	Federal Inmate Day	56.39% \$ 0.00% F 36.64% L 0.00% L 6.97% (100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936) \$0 \$0 \$0 \$1,207,056 \$0 \$0 \$205,895 \$23,788 \$3,294,436	\$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72) \$0.00 \$0.00 \$0.00 \$34.88 \$0.00 \$5.95 \$0.69	Federal Inmate Day	56.39% \$ 0.00% F 36.64% L 0.00% L 6.97% (100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936) \$0 \$0 \$0 \$1,207,056 \$0 \$0 \$205,895 \$23,788 \$3,294,436	\$0.00 \$1.00	Federal Inmate Day	56.39% \$ 0.00% F 36.64% L 0.00% L 6.97% (100.00% T	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936) \$0 \$0 \$0 \$1,207,056 \$0 \$0 \$205,895 \$23,788 \$3,294,436	\$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72) \$0.00 \$0.00 \$0.00 \$34.88 \$0.00 \$0.69 \$95.20	Federal Inmate Day	56.39% \$ 0.00% 36.64% 0.00% 6.97% (100.00% y	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER 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 \$1,556,698 \$311,841 (\$41) \$311,800 \$14,135 (\$24,936) \$0 \$0 \$0 \$1,207,056 \$0 \$0 \$205,895 \$23,788 \$3,294,436 \$0 \$0 \$0 \$0	\$0.00 \$44.99 \$9.01 (\$0.00) \$9.01 \$0.41 (\$0.72) \$0.00 \$0.00 \$0.00 \$34.88 \$0.00 \$0.69 \$95.20	Federal Inmate Day Per Inmate Da	56.39% \$ 0.00% 36.64% 0.00% 6.97% (100.00% y	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED DTHER FUNDED

SOUTHSIDE REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	Yes	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Locally Funded Position 2
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	100	Houses Females Yes
Date(s) Built	1998	Operates Dispatch No
Compensation Board Funded Positions	49	Operates Dispatch 140
Compensation Board Funded Fositions	43	
ALL INMATE HOUSED DAYS (LIDS)	45,835	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	126	126% TOTAL
DOC RATED OPERATING CAPACITY	100	126% STATE RESPONSIBLE
ALL INMATE DECRONCIPLE DAVO	45.005	Esmanaca Dan
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	45,835	Expenses Per
	#0.570.050	Inmate Day
Personal Services	\$2,570,659	\$56.09
Food Services	\$201,008	\$4.39
Medical Services	\$201,100	\$4.39
Inmate Programs	\$0	\$0.00
Transportation	\$24,872	\$0.54
Direct Jail Support	\$395,690	\$8.63
Capital Accounts - Operating	\$59,320	\$1.29
Other Jail Indirect Expenses	\$0	\$0.00
SUB-TOTAL OPERATING	\$3,452,649	\$75.33 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$482,125	\$10.52
TOTAL EXPENSES	\$3,934,774	\$85.85 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	45,835	Revenue Per Revenue Per
3. REVENUES	45,835	Revenue Per Revenue Per Inmate Day Federal
3. REVENUES Commonwealth Funded	·	Revenue Per Revenue Per Inmate Day Federal (AII) 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 \$1,570,166	Revenue Per Revenue Per Inmate Day Federal Inmate Day \$0.00 \$34.26
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,570,166 \$268,603	Revenue Per Revenue Per Inmate Day Federal Inmate Day \$0.00 \$34.26 \$5.86
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,570,166 \$268,603 \$0	Revenue Per Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,570,166 \$268,603 \$0 \$268,603	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,570,166 \$268,603 \$0 \$268,603	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467)	Revenue Per
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$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 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$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 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$0 \$0 \$19,057	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 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$0 \$0 \$19,057 \$1,581,203	Revenue Per Revenue Per Inmate Day S0.00 \$34.26 \$5.86 \$0.00 \$55.86 \$0.00 \$55.86 \$0.00 EXPENDITURES BY SOURCE (\$0.32) \$0.00 46.36% STATE FUNDED \$0.00 \$0.42 \$34.50 \$40.19% 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	\$0 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$0 \$0 \$19,057 \$1,581,203 \$10,483	Revenue Per 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 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$0 \$0 \$19,057 \$1,581,203 \$10,483 \$3,348	Revenue Per 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 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$0 \$0 \$19,057 \$1,581,203 \$10,483 \$3,348 \$1,372	Revenue Per 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 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$0 \$0 \$19,057 \$1,581,203 \$10,483 \$3,348	Revenue Per 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 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$0 \$0 \$19,057 \$1,581,203 \$10,483 \$3,348 \$1,372	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 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$0 \$0 \$19,057 \$1,581,203 \$10,483 \$3,348 \$1,372 \$143,906 \$3,583,670	Revenue Per Revenue Per Federal Inmate Day \$0.00 \$34.26 \$5.86 \$0.00 \$55.86 \$0.00 EXPENDITURES BY SOURCE \$0.00 \$0.00 \$0.00 \$0.42 \$34.50 \$0.023 \$0.07 \$0.03 \$0.07 \$0.03 \$34.50 \$0.07 \$0.03 \$3.14 \$0.04 \$0.05 \$0.
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$0 \$0 \$19,057 \$1,581,203 \$10,483 \$3,348 \$1,372 \$143,906	Revenue Per Revenue Per Inmate Day S0.00 \$34.26 \$5.86 \$0.00 \$5.86 \$0.00 \$5.86 \$0.00 EXPENDITURES BY SOURCE \$0.32 \$0.00 \$46.36% STATE FUNDED \$0.42 \$34.50 \$40.19% LOCAL OPERATING \$0.23 \$0.07 \$12.25% LOCAL DEBT - RELATED \$3.14 \$4.04% OTHER FUNDED \$103.33% TOTAL FUNDED \$78.19 Per Inmate Day \$10.52
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$0 \$0 \$19,057 \$1,581,203 \$10,483 \$3,348 \$1,372 \$143,906 \$3,583,670 \$482,125 \$0	Revenue Per Revenue Per Inmate Day \$0.00 \$34.26 \$5.86 \$0.00 \$5.86 \$0.00 \$5.86 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.42 \$0.00 \$0.42 \$0.02 \$0.03 \$0.02 \$0.03 \$0.03 \$0.03 \$0.03 \$0.03 \$0.03 \$0.03 \$0.07 \$0.03 \$0.03 \$0.07 \$0.03 \$0.03 \$0.07 \$0.03 \$0.00 \$0
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$0 \$0 \$19,057 \$1,581,203 \$10,483 \$3,348 \$1,372 \$143,906 \$3,583,670 \$482,125 \$0 \$0	Revenue Per 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 Reimbursemer CAP Funds (Federal)	\$0 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$0 \$0 \$19,057 \$1,581,203 \$10,483 \$3,348 \$1,372 \$143,906 \$3,583,670 \$482,125 \$0 \$0 \$0	Revenue Per 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 Reimbursemer	\$0 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$0 \$0 \$19,057 \$1,581,203 \$10,483 \$3,348 \$1,372 \$143,906 \$3,583,670 \$482,125 \$0 \$0	Revenue Per 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 Reimbursemer CAP Funds (Federal)	\$0 \$1,570,166 \$268,603 \$0 \$268,603 \$0 (\$14,467) \$0 \$0 \$19,057 \$1,581,203 \$10,483 \$3,348 \$1,372 \$143,906 \$3,583,670 \$482,125 \$0 \$0 \$0	Revenue Per Revenue Per

SOUTHWEST VIRGINIA REGIONAL FISCAL YEAR 2015

Contract Mode	1. FACILITY PROFILE					
Contract Food Service		Mixed		lail "Books" Inc	nates	Yes
# Federal Contract Beds						
Direct Supervision - # Beds				•	• •	
Indirect Supervision - # Beds 1.152 Houses Females Yes Date(s) Built 2000;2005 Operates Dispatch No		_				-
Date(s) Built	•	_				
ALL IMMATE HOUSED DAYS (LIDS) 708,966 PED/ OUT OF STATE ADP 29 1,942 169% TOTAL LIDS ADP 1,942 169% TOTAL LIDS ADP 1,942 169% TOTAL COMMENT 1,152 166% STATE RESPONSIBLE						
ALL IMMATE HOUSED DAYS (LIDS) 708,966 FED/ OUT OF STATE ADP 29 1,942 169% TOTAL LIDS ADP 1,942 169% STATE RESPONSIBLE	` ,			Operates Dispa	itcn	NO
FED/ OUT OF STATE ADP 1,942	Compensation Board Funded Positions	463				
FED/ OUT OF STATE ADP 1,942	ALL INMATE HOUSED DAYS (LIDS)	708 966		OPERATING		
TOTAL LIDS ADP 1,942 169% TOTAL					F %	
ALL INMATE RESPONSIBLE DAYS 709,051 Expenses Per Inmate Day						
Personal Services					_	ONSIBLE
Personal Services						
Personal Services		709,051				
Food Services S3,027,919 S6,419,401 S9.05 S0.00 Transportation S597,122 S0.84 Direct Juli Support S7,092,588 S5.23 Capital Accounts - Operating S601,194 S0.85 Other Juli Indirect Expenses S0.00 S48.87 Other Juli Indirect Expenses S0.00 S48.87 Other Juli Indirect Expenses S0.00 S48.87 Other Juli Indirect Expenses S0.002 S65.03 Other Juli Indirect Expenses S4,275,432 S56.03 Other Juli Indirect Expenses S6,000 S6,000	2. EXPENDITURES				ay .	
Medical Services S6,419,401 S9.05 No.00 S0.00 S0.0	Personal Services	\$20,295,285				
Inmate Programs	Food Services	\$3,027,919		\$4.27		
Transportation S=97,122 S=0.84 S=2.25 S=0.84 S=0.25 S=0.85 S=0.25	Medical Services	\$6,419,401		\$9.05		
Direct Jail Support	Inmate Programs	\$0		\$0.00		
Direct Jail Support		\$597,122		\$0.84		
Capital Accounts - Operating Other Jail Indirect Expenses \$0 \$34,650,179 \$3.000 \$48.87 Per Inmate Day						
Sub-Total personant						
SUB-TOTAL OPERATING \$34,650,179 \$48.87 Per Inmate Day						
Capital Accounts - Long Term	·				Per Inmate D	av
Debt Service		40 1,000,110				- ,
ALL INMATE RESPONSIBLE DAYS T09,051 Revenue Per Immate Day	Capital Accounts - Long Term	\$15,888		\$0.02		
## ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Salaaries Salaaa Salaries Salaaa Salaries Salaaaa Salaries Salaaaa Salaries Salaaaa Salaries Salaaaa Salaries Salaaaa Salaaaa Salaaaa Salaaaaa Salaaaaa Salaaaaa Salaaaaa Salaaaaaa Salaaaaaa Salaaaaaaaa	Debt Service	\$4,275,432		\$6.03		
Immate Day Federal Immate Day Immate Day Imma	TOTAL EXPENSES	\$38,941,499		\$54.92	Per Inmate D	ay
Immate Day Federal Immate Day Immate Day Imma				_	1	
Commonwealth Funded \$0		709,051	Revenue Per			
Salaries			_			
Salaries				Inmate Day		
Per-Diems (Gross)						
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Work Release Other Sub-TOTAL OPERATING Sub-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) Federals Per-Diems \$4,818,466 \$5226,517 \$0.32 \$0.32 \$0.97 \$0.97 \$0.97 \$0.997 \$0.997 \$0.997 \$0.00 \$0.00 \$0.00 \$1.76% FEDERAL FUNDED \$0.00 \$15,099,097 \$21.29 \$0.00 \$15,099,097 \$21.29 \$0.00 \$0						
Per-Diems (Net)						
Office / Vehicles \$226,517 \$0.32 EXPENDITURES BY SOURCE Other (\$79,042) (\$0.11) (\$0.97 46.25% STATE FUNDED Grants - Includes Fed. Stabilization Funds Other \$0 \$0.00 1.76% FEDERAL FUNDED Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional \$15,099,097 \$21.29 38.77% LOCAL OPERATING Non-Local Jurisdictional - Other \$13,966 \$0.02 \$0.00 9.95% LOCAL DEBT - RELATED Work Release \$50,652 \$0.07 RELATED \$0.00 TOTAL FUNDED SUB-TOTAL OPERATING \$35,457,006 \$50.01 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer So Solono \$0.00 \$0.00 CAP Funds (Federal) TOTAL REVENUES \$39,329,833 \$55.47 Per Inmate Day				 		
Other (\$79,042) (\$0.11) Federal: Per-Diems \$686,010 \$0.97 46.25% STATE FUNDED Grants - Includes Fed. Stabilization Funds Other \$0 \$0.00 1.76% FEDERAL FUNDED Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional \$15,099,097 \$21.29 38.77% LOCAL OPERATING Non-Local Jurisdictional - Other \$13,966 \$0.02 \$0.00 9.95% LOCAL DEBT - RELATED Work Release \$50,652 \$0.07 RELATED OTHER FUNDED Other \$1,597,880 \$2.25 4.27% OTHER FUNDED SUB-TOTAL OPERATING \$35,457,006 \$50.01 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursemer CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$39,329,833 \$55.47 Per Inmate Day		\$4,818,466				
Federal: Per-Diems \$686,010 \$0.97 46.25% STATE FUNDED	Office / Vehicles				EXPENDITUR	RES BY SOURCE
Sub-total Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) Sub-total Revenues Sub-total Related State Sub-total Release Sub-total Relea	Other		(\$0.11)			
Other \$0 \$0.00 Local Jurisdictional - Operating (to balance) \$15,099,097 \$21.29 38.77% LOCAL OPERATING Non-Local Jurisdictional \$13,966 \$0.02 \$0.00 9.95% LOCAL DEBT - RELATED Work Release \$50,652 \$0.07 RELATED *2.25 4.27% OTHER FUNDED Other \$1,597,880 \$2.25 4.27% OTHER FUNDED *101.00% TOTAL FUNDED SUB-TOTAL OPERATING \$35,457,006 \$50.01 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursemer CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$39,329,833 \$55.47 Per Inmate Day	Federal: Per-Diems	\$686,010			46.25% S	TATE FUNDED
Local Jurisdictional - Operating (to balance) \$15,099,097 \$21.29 38.77% LOCAL OPERATING	Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		1.76% F	EDERAL FUNDED
Non-Local Jurisdictional	Other	\$0	\$0.00			
Out of State \$0 \$0.00 9.95% LOCAL DEBT - RELATED Work Release \$50,652 \$0.07 RELATED Other \$1,597,880 \$2.25 4.27% OTHER FUNDED SUB-TOTAL OPERATING \$35,457,006 \$50.01 Per Inmate Day Local Jurisdictional - Debt Related \$3,872,827 \$5.46 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursemer \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$39,329,833 \$55.47 Per Inmate Day	Local Jurisdictional - Operating (to balance)	\$15,099,097	\$21.29		38.77% L	OCAL OPERATING
Work Release \$50,652 \$0.07 RELATED Other \$1,597,880 \$2.25 4.27% OTHER FUNDED SUB-TOTAL OPERATING \$35,457,006 \$50.01 Per Inmate Day Local Jurisdictional - Debt Related \$3,872,827 \$5.46 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursemer \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$39,329,833 \$55.47 Per Inmate Day	Non-Local Jurisdictional	\$13,966	\$0.02			
Other \$1,597,880 \$2.25 4.27% OTHER FUNDED 101.00% TOTAL FUNDE	Out of State	\$0	\$0.00		9.95% L	OCAL DEBT -
SUB-TOTAL OPERATING \$35,457,006 \$50.01 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES \$3,872,827 \$5.46 \$0.00 \$0	Work Release	\$50,652	\$0.07		F	RELATED
SUB-TOTAL OPERATING \$35,457,006 \$50.01 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES \$3,872,827 \$5.46 \$0.00 \$0	Other				4.27% C	THER FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES \$3,872,827 \$5.46 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$55.47 Per Inmate Day		, , ,			101.00% T	OTAL FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES \$3,872,827 \$5.46 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$55.47 Per Inmate Day	SUB-TOTAL OPERATING	\$35,457,006	\$50.01	Per Inmate Da	y	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES S0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00						
Commonwealth Construction Reimbursemer \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$39,329,833 \$55.47 Per Inmate Day Excess (Deficiency) of	Local Jurisdictional - Debt Related	\$3,872,827	\$5.46			
Commonwealth Construction Reimbursemer \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$39,329,833 \$55.47 Per Inmate Day Excess (Deficiency) of	Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$39,329,833 \$55.47 Per Inmate Day Excess (Deficiency) of	Commonwealth Construction Reimbursemer	\$0	\$0.00			
TOTAL REVENUES \$39,329,833 \$55.47 Per Inmate Day Excess (Deficiency) of	CAP Funds (Federal)					
Excess (Deficiency) of	· · · · · · · · · · · · · · · · · · ·			Per Inmate Da	y	
· · · · · ·			-	=	-	
	,	\$388,334	\$0.55	Per Inmate Da	y	

SUSSEX COUNTY FISCAL YEAR 2015

1. FACILITY PROFILE Contract Medical	Mixed		Jail "Books" Inr	nates	Yes
Contract Food Service	No		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fur	• •	0
Direct Supervision - # Beds	0		Air Conditioned		No
Indirect Supervision - # Beds	28		Houses Female	es	Yes
Date(s) Built	1967		Operates Dispa		Yes
Compensation Board Funded Positions	16				
·					
ALL INMATE HOUSED DAYS (LIDS)	16,589		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY US	E %	
TOTAL LIDS ADP	45		162%	TOTAL	
DOC RATED OPERATING CAPACITY	28		162%	STATE RESP	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	16,637		Expenses	Por	
2. EXPENDITURES	10,037		Inmate Da		
Personal Services	\$1,260,792		\$75.78	•9	
Food Services	\$105,381		\$6.33		
Medical Services	\$74,909		\$4.50		
Inmate Programs	\$0		\$0.00		
Transportation	\$6,243		\$0.38		
Direct Jail Support	\$229,719		\$13.81		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$267,868		\$16.10		
SUB-TOTAL OPERATING	\$1,944,911		\$116.90	Per Inmate D	av
OUD TOTAL OF ENVITING	ψ1,544,511		Ψ110.50	i ci iiiiiate B	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENSES	\$1,944,911		\$116.90	Per Inmate D	ay
			1	٦	
ALL INMATE RESPONSIBLE DAYS	16,637	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day	_	
Grants	\$0	\$0.00			
Salaries	\$728,853	\$43.81			
Per-Diems (Gross)	\$728,853 \$90,344	\$43.81 \$5.43			
Per-Diems (Gross) - Overhead Recovery	\$728,853 \$90,344 (\$105)	\$43.81 \$5.43 (\$0.01)	_		
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$728,853 \$90,344 (\$105) \$90,239	\$43.81 \$5.43 (\$0.01) \$5.42	-		RCENT OF TOTAL
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$728,853 \$90,344 (\$105) \$90,239 \$4,067	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24	-		RCENT OF TOTAL
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339)	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62)	-	EXPENDITUR	RES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00	-	EXPENDITUR 41.79% S	RES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00	-	EXPENDITUR 41.79% S	RES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00	-	41.79% S 0.00% F	RES BY SOURCE STATE 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)	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0 \$0 \$1,089,365	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00 \$65.48	-	41.79% S 0.00% F	RES 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) Non-Local Jurisdictional	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0 \$0 \$1,089,365 \$0	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00 \$65.48 \$0.00	-	41.79% S 0.00% F 56.01% L	RES BY SOURCE STATE FUNDED EDERAL FUNDED OCAL 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	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0 \$0 \$1,089,365 \$0 \$0	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00 \$65.48 \$0.00 \$0.00	-	41.79% S 0.00% F 56.01% L 0.00% L	RES BY SOURCE STATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL 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	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0 \$0 \$1,089,365 \$0 \$0 \$1,436	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00 \$65.48 \$0.00 \$0.00 \$1.11	-	41.79% S 0.00% F 56.01% L 0.00% L	RES BY SOURCE STATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0 \$0 \$1,089,365 \$0 \$0	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00 \$65.48 \$0.00 \$0.00	-	41.79% S 0.00% F 56.01% L 0.00% L F 2.20% C	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER 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	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0 \$0 \$1,089,365 \$0 \$0 \$1,436	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00 \$65.48 \$0.00 \$0.00 \$1.11 \$1.46	-	41.79% S 0.00% F 56.01% L 0.00% L 2.20% C 100.00% T	RES BY SOURCE STATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0 \$0 \$1,089,365 \$0 \$18,436 \$24,288	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00 \$65.48 \$0.00 \$1.11 \$1.46	-	41.79% S 0.00% F 56.01% L 0.00% L 2.20% C 100.00% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER 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	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0 \$1,089,365 \$0 \$1,089,365 \$0 \$1,436 \$24,288	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00 \$65.48 \$0.00 \$1.11 \$1.46 \$116.90	-	41.79% S 0.00% F 56.01% L 0.00% L 2.20% C 100.00% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER 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	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0 \$1,089,365 \$0 \$1,436 \$24,288 \$1,944,911	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00 \$65.48 \$0.00 \$1.11 \$1.46 \$116.90	-	41.79% S 0.00% F 56.01% L 0.00% L 2.20% C 100.00% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER 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 Reimbursemer	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0 \$1,089,365 \$0 \$1,089,365 \$0 \$1,436 \$24,288 \$1,944,911	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00 \$65.48 \$0.00 \$1.11 \$1.46 \$116.90 \$0.00 \$0.00 \$0.00	-	41.79% S 0.00% F 56.01% L 0.00% L 2.20% C 100.00% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER 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 Reimbursemer CAP Funds (Federal)	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0 \$1,089,365 \$0 \$1,436 \$24,288 \$1,944,911	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00 \$65.48 \$0.00 \$1.11 \$1.46 \$116.90 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	41.79% S 0.00% F 56.01% L 0.00% L F 2.20% C 100.00% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER 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 Reimbursemer	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0 \$1,089,365 \$0 \$1,089,365 \$0 \$1,436 \$24,288 \$1,944,911	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00 \$65.48 \$0.00 \$1.11 \$1.46 \$116.90 \$0.00 \$0.00 \$0.00 \$0.00	-	41.79% S 0.00% F 56.01% L 0.00% L F 2.20% C 100.00% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER 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 Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0 \$1,089,365 \$0 \$1,8436 \$24,288 \$1,944,911 \$0 \$0 \$0 \$1,944,911	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00 \$65.48 \$0.00 \$1.11 \$1.46 \$116.90 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	41.79% S 0.00% F 56.01% L 0.00% L F 2.20% C 100.00% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER 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 Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$728,853 \$90,344 (\$105) \$90,239 \$4,067 (\$10,339) \$0 \$0 \$1,089,365 \$0 \$1,436 \$24,288 \$1,944,911	\$43.81 \$5.43 (\$0.01) \$5.42 \$0.24 (\$0.62) \$0.00 \$0.00 \$65.48 \$0.00 \$1.11 \$1.46 \$116.90 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Da	41.79% S 0.00% F 56.01% L 0.00% L F 2.20% C 100.00% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

VIRGINIA BEACH CITY FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Ini	mates	Yes
Contract Food Service	Yes		Local Salary S		Yes
# Federal Contract Beds	0		# of Locally Fu		76
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	800		Houses Femal		Yes
Date(s) Built	1978;2005		Operates Dispa		No
Compensation Board Funded Positions	370				
•					
ALL INMATE HOUSED DAYS (LIDS)	561,855		OPERATING		
FED/ OUT OF STATE ADP	8		CAPACITY US	6E %	
TOTAL LIDS ADP	1,539		192%	TOTAL	
DOC RATED OPERATING CAPACITY	800		191%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	EG1 0EE		Evnoncoo	Dor.	
2. EXPENDITURES	561,855		Expenses Inmate D		
Personal Services	¢27 007 252		\$49.65	ау	
Food Services	\$27,897,353 \$1,462,372		\$2.60		
Medical Services			\$2.00 \$7.75		
	\$4,355,909				
Inmate Programs	\$0 \$275 533		\$0.00		
Transportation	\$275,532 \$2,158,081		\$0.49 \$3.84		
Direct Jail Support					
Capital Accounts - Operating	\$0		\$0.00 \$5.07		
Other Jail Indirect Expenses	\$2,959,622		\$5.27	Dan Immata D	
SUB-TOTAL OPERATING	\$39,108,869		\$69.61	Per Inmate Da	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$1,618,678		\$2.88		
TOTAL EXPENSES	\$40,727,547		\$72.49	Per Inmate Da	ay
	-			7	
ALL INMATE RESPONSIBLE DAYS	561,855	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded	00	(AII)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$12,525,716	\$22.29			
Per-Diems (Gross)	\$3,277,488	\$5.83			
- Overhead Recovery	(\$60,782)	(\$0.11)	_	FUNDING DE	DOENT OF TOTAL
Per-Diems (Net) Office / Vehicles	\$3,216,706	\$5.73			RCENT OF TOTAL RES BY SOURCE
	\$0 (\$24.0.000)	\$0.00		EXPENDITOR	ES BY SOURCE
Other	(\$216,006)	(\$0.38)		20.420/ 6	TATE CUNDED
Federal: Per-Diems	\$228,144	\$0.41			TATE FUNDED
- Grants - Other	\$0 \$0	\$0.00		0.36% F	EDERAL FUNDED
		\$0.00		52 140/ L	OCAL OBERATING
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$21,642,260 \$0	\$38.52		33.14% L	OCAL OPERATING
Out of State	\$0 \$0	\$0.00 \$0.00		2.070/ 1/	OCAL DEBT -
Work Release	\$481,322	\$0.86			RELATED
Other	\$1,230,728	\$2.19			THER FUNDED
Guiei	ψ1,230,720	Ψ2.13			OTAL FUNDED
SUB-TOTAL OPERATING	\$39,108,869	\$69.61	Per Inmate Da		
			_	-	
Local Jurisdictional - Debt Related	\$1,618,678	\$2.88			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursemer		\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$40,727,547	\$72.49	Per Inmate Da	ıy	
Excess (Deficiency) of					
Revenues over Expenditures	\$0				

VIRGINIA PENINSULA REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inn	nates	Yes
Contract Food Service	No		Local Salary Su	upplement	Yes
# Federal Contract Beds	0		# of Locally Fur	nded Position	18
Direct Supervision - # Beds	194		Air Conditioned		Yes
Indirect Supervision - # Beds	96		Houses Female	es	Yes
Date(s) Built	1997		Operates Dispa	atch	No
Compensation Board Funded Positions	112				
ALL INMATE HOUSED DAYS (LIDS)	162,514		OPERATING		
FED/ OUT OF STATE ADP	27		CAPACITY US	E %	
TOTAL LIDS ADP	445		154%	TOTAL	
DOC RATED OPERATING CAPACITY	290		144%	STATE RESP	PONSIBLE
			_	_	
ALL INMATE RESPONSIBLE DAYS	162,514		Expenses I		
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$7,228,480		\$44.48		
Food Services	\$657,616		\$4.05		
Medical Services	\$978,105		\$6.02		
Inmate Programs	\$79,067		\$0.49		
Transportation	\$74,954		\$0.46		
Direct Jail Support	\$1,499,608		\$9.23		
Capital Accounts - Operating	\$268,604		\$1.65		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$10,786,434		\$66.37	Per Inmate D	ay
Capital Accounts Long Torm	\$0		\$0.00		
Capital Accounts - Long Term					
Debt Service TOTAL EXPENSES	\$2,001,069 \$12,787,503		\$12.31 \$78.69	Por Inmete D	1017
IUIAL EXPENSES	\$12,707,3U3		\$10.09	Per Inmate D	ay
ALL INMATE RESPONSIBLE DAYS		Revenue Per	Revenue Per]	
ALL INMATE RESPONSIBLE DAYS	162,514	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
3. REVENUES Commonwealth Funded	162,514	Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	162,514	Inmate Day (AII) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	162,514 \$0 \$3,846,169	Inmate Day (AII) \$0.00 \$23.67	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,846,169 \$1,154,227	Inmate Day (AII) \$0.00 \$23.67 \$7.10	Federal Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,846,169 \$1,154,227 (\$229,476)	Inmate Day (AII) \$0.00 \$23.67 \$7.10 (\$1.41)	Federal Inmate Day	FUNDING PE	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,846,169 \$1,154,227 (\$229,476) \$924,750	\$0.00 \$23.67 \$7.10 (\$1.41)	Federal Inmate Day		RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25	Federal Inmate Day		RCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968)	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19)	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 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80	Federal Inmate Day	EXPENDITUR 37.39% 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 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257 \$0	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80 \$0.00	Federal Inmate Day	EXPENDITUR 37.39% 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 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257 \$0 \$0	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80 \$0.00 \$0.00	Federal Inmate Day	37.39% S 4.83% 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 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257 \$0 \$0 \$4,550,649	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80 \$0.00 \$28.00	Federal Inmate Day	37.39% S 4.83% 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 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257 \$0 \$0 \$4,550,649 \$0	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80 \$0.00 \$28.00 \$0.00 \$0.00	Federal Inmate Day	37.39% S 4.83% F 35.59% L	RES BY SOURCE STATE FUNDED SEDERAL 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 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257 \$0 \$0 \$4,550,649 \$0	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80 \$0.00 \$28.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day	37.39% S 4.83% F 35.59% L 15.65% 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 Out of State Work Release	\$0 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257 \$0 \$0 \$4,550,649 \$0 \$0 \$59,521	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80 \$0.00 \$28.00 \$0.00 \$0.00 \$0.37	Federal Inmate Day	37.39% S 4.83% F 35.59% L 15.65% L	RES BY SOURCE STATE 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	\$0 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257 \$0 \$0 \$4,550,649 \$0	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80 \$0.00 \$28.00 \$0.00 \$0.00 \$0.00 \$0.00	Federal Inmate Day	37.39% S 4.83% F 35.59% L 15.65% L 6.82% C	RES BY SOURCE STATE 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	\$0 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257 \$0 \$0 \$4,550,649 \$0 \$59,521 \$812,762	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80 \$0.00 \$28.00 \$0.00 \$0.00 \$0.37 \$5.00	Federal Inmate Day	37.39% S 4.83% F 35.59% L 15.65% L 6.82% C	RES BY SOURCE STATE 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 Other	\$0 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257 \$0 \$0 \$4,550,649 \$0 \$0 \$59,521	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80 \$0.00 \$28.00 \$0.00 \$0.00 \$0.37 \$5.00	Federal Inmate Day	37.39% S 4.83% F 35.59% L 15.65% L 6.82% C	RES BY SOURCE STATE 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	\$0 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257 \$0 \$0 \$4,550,649 \$0 \$59,521 \$812,762	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80 \$0.00 \$28.00 \$0.00 \$0.00 \$0.37 \$5.00	Federal Inmate Day	37.39% S 4.83% F 35.59% L 15.65% L 6.82% C	RES BY SOURCE STATE 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	\$0 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257 \$0 \$0 \$4,550,649 \$0 \$59,521 \$812,762	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80 \$0.00 \$28.00 \$0.00 \$0.37 \$5.00	Federal Inmate Day	37.39% S 4.83% F 35.59% L 15.65% L 6.82% C	RES BY SOURCE STATE 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	\$0 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257 \$0 \$0 \$4,550,649 \$0 \$0 \$59,521 \$812,762 \$10,822,211	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80 \$0.00 \$0.00 \$0.00 \$0.37 \$5.00 \$66.59	Federal Inmate Day	37.39% S 4.83% F 35.59% L 15.65% L 6.82% C	RES BY SOURCE STATE 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	\$0 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257 \$0 \$0 \$4,550,649 \$0 \$0 \$59,521 \$812,762 \$10,822,211 \$2,001,069 \$0	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80 \$0.00 \$0.00 \$28.00 \$0.37 \$5.00 \$66.59	Federal Inmate Day	37.39% S 4.83% F 35.59% L 15.65% L 6.82% C	RES BY SOURCE STATE 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	\$0 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257 \$0 \$0 \$4,550,649 \$0 \$0 \$59,521 \$812,762 \$10,822,211 \$2,001,069 \$0 \$0	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80 \$0.00 \$28.00 \$0.00 \$5.00 \$5.00 \$12.31 \$0.00	Federal Inmate Day	37.39% S 4.83% F 35.59% L 15.65% L 6.82% C 100.28% T	RES BY SOURCE STATE 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)	\$0 \$3,846,169 \$1,154,227 (\$229,476) \$924,750 \$41,070 (\$30,968) \$618,257 \$0 \$0 \$4,550,649 \$0 \$0 \$59,521 \$812,762 \$10,822,211 \$2,001,069 \$0 \$0 \$0	\$0.00 \$23.67 \$7.10 (\$1.41) \$5.69 \$0.25 (\$0.19) \$3.80 \$0.00 \$28.00 \$0.00 \$5.00 \$5.00 \$12.31 \$0.00	Federal Inmate Day Per Inmate Da	37.39% S 4.83% F 35.59% L 15.65% L 6.82% C 100.28% T	RES BY SOURCE STATE FUNDED EDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER FUNDED

WESTERN TIDEWATER REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Mixed
Contract Food Service	Yes	Local Salary Supplement Yes
# Federal Contract Beds	80	# of Locally Funded Position 27
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	552	Houses Females Yes
Date(s) Built	1992;1999	Operates Dispatch No
Compensation Board Funded Positions	139	operance a reponent
1. 1		
ALL INMATE HOUSED DAYS (LIDS)	240,344	OPERATING
FED/ OUT OF STATE ADP	103	CAPACITY USE %
TOTAL LIDS ADP	658	119% TOTAL
DOC RATED OPERATING CAPACITY	552	101% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	244,622	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$8,477,387	\$34.66
Food Services	\$60,039	\$0.25
Medical Services	\$2,030,054	\$8.30
Inmate Programs	\$0	\$0.00
Transportation	\$56,235	\$0.23
Direct Jail Support	\$3,056,299	\$12.49
Capital Accounts - Operating	\$204,445	\$0.84
Other Jail Indirect Expenses	\$0	\$0.00
SUB-TOTAL OPERATING	\$13,884,459	\$56.76 Per Inmate Day
		•
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$569,440	<u>\$2.33</u>
TOTAL EXPENSES	\$14,453,899	\$59.09 Per Inmate Day
101712 2711 211020	* * * *, * * * *, * * * * * * * * * * *	ψ33.03 Tel lilliate Day
ALL INMATE RESPONSIBLE DAYS	244,622	Revenue Per Revenue Per
ALL INMATE RESPONSIBLE DAYS 3. REVENUES		Revenue Per Revenue Per Inmate Day Federal
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded	244,622	Revenue Per Revenue Per Inmate Day Federal (All) Inmate Day
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants	244,622	Revenue Per Revenue Per Inmate Day Federal (All) Inmate Day \$0.00
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries	244,622 \$0 \$4,615,670	Revenue Per Revenue Per Inmate Day Federal (All) Inmate Day \$0.00 \$18.87
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,615,670 \$1,839,357	Revenue Per Revenue Per Inmate Day Federal Inmate Day \$0.00 \$18.87 \$7.52
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,615,670 \$1,839,357 (\$754,108)	Revenue Per Revenue Per Inmate Day Federal Inmate Day \$0.00 \$18.87 \$7.52 (\$3.08)
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248	Revenue Per
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256	Revenue Per
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440)	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	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773	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 Grants - Includes Fed. Stabilization Funds	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773 \$0	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 Grants - Includes Fed. Stabilization Funds Other	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773 \$0 (\$2,088)	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 Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance)	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773 \$0 (\$2,088) \$4,988,692	Revenue Per 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 Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773 \$0 (\$2,088) \$4,988,692 \$0	Revenue Per 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 Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773 \$0 (\$2,088) \$4,988,692 \$0 \$0	Revenue Per Inmate Day Federal Inmate Day \$0.00 \$18.87 \$7.52 \$(\$3.08) \$4.44 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0.16 \$8.53 39.93% STATE FUNDED \$0.00 \$14.42% FEDERAL FUNDED \$0.01 \$20.39 \$34.51% LOCAL OPERATING \$0.00 \$0
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 (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773 \$0 (\$2,088) \$4,988,692 \$0 \$0 \$192,203	Revenue Per Inmate Day Federal Inmate Day \$0.00 \$18.87 \$7.52 \$(\$3.08) \$4.44 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0.16 \$8.53 39.93% STATE FUNDED \$0.00 \$14.42% FEDERAL FUNDED \$0.01 \$20.39 \$34.51% LOCAL OPERATING \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.079 RELATED \$0.79
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 (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773 \$0 (\$2,088) \$4,988,692 \$0 \$0	Revenue Per Inmate Day Federal Inmate Day \$0.00 \$18.87 \$7.52 \$(\$3.08) \$4.44 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0.16 \$8.53 39.93% STATE FUNDED \$0.00 \$14.42% FEDERAL FUNDED \$2.039 \$34.51% LOCAL OPERATING \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.94% LOCAL DEBT - RELATED \$5.80% OTHER FUNDED
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 (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773 \$0 (\$2,088) \$4,988,692 \$0 \$0 \$192,203 \$646,234	Revenue Per Inmate Day Federal Inmate Day \$0.00 \$18.87 \$7.52 \$(\$3.08) \$4.44 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0.16 \$8.53 39.93% STATE FUNDED \$0.00 \$14.42% FEDERAL FUNDED \$14.
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 (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773 \$0 (\$2,088) \$4,988,692 \$0 \$0 \$192,203	Revenue Per Inmate Day Federal Inmate Day \$0.00 \$18.87 \$7.52 \$(\$3.08) \$4.44 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0.16 \$8.53 39.93% STATE FUNDED \$0.00 \$14.42% FEDERAL FUNDED \$2.039 \$34.51% LOCAL OPERATING \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.94% LOCAL DEBT - RELATED \$5.80% OTHER FUNDED
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 (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773 \$0 (\$2,088) \$4,988,692 \$0 \$0 \$192,203 \$646,234	Revenue Per Inmate Day 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773 \$0 (\$2,088) \$4,988,692 \$0 \$0 \$192,203 \$646,234	Revenue Per Revenue Per Federal Inmate Day \$0.00 \$18.87 \$7.52 \$(\$3.08) \$4.44 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0.16) \$8.53 \$39.93% STATE FUNDED \$14.42% FEDERAL FUNDED \$0.00 \$14.42% FEDERAL FUNDED \$20.39 \$34.51% LOCAL OPERATING \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.79 RELATED \$2.64 \$58.0% OTHER FUNDED \$55.93 Per Inmate Day \$2.33
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 (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773 \$0 (\$2,088) \$4,988,692 \$0 \$0 \$192,203 \$646,234 \$13,681,548 \$569,440 \$0	Revenue Per Revenue Per Federal Inmate Day \$0.00 \$18.87 \$7.52 \$(\$3.08) \$4.44 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0.16 \$8.53 \$39.93% STATE FUNDED \$14.42% FEDERAL FUNDED \$0.00 \$14.42% FEDERAL FUNDED \$20.39 \$34.51% LOCAL OPERATING \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.79 RELATED \$5.80% OTHER FUNDED \$2.64 \$98.60% TOTAL FUNDED \$55.93 Per Inmate Day \$2.33 \$0.00
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 (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 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773 \$0 (\$2,088) \$4,988,692 \$0 \$0 \$192,203 \$646,234 \$13,681,548 \$569,440 \$0 \$0	Revenue Per 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 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 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773 \$0 (\$2,088) \$4,988,692 \$0 \$0 \$192,203 \$646,234 \$13,681,548 \$569,440 \$0	Revenue Per Revenue Per Federal Inmate Day \$0.00 \$18.87 \$7.52 \$(\$3.08) \$4.44 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0.16 \$8.53 \$39.93% STATE FUNDED \$14.42% FEDERAL FUNDED \$0.00 \$14.42% FEDERAL FUNDED \$20.39 \$34.51% LOCAL OPERATING \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.79 RELATED \$5.80% OTHER FUNDED \$2.64 \$98.60% TOTAL FUNDED \$55.93 Per Inmate Day \$2.33 \$0.00
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 (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 \$4,615,670 \$1,839,357 (\$754,108) \$1,085,248 \$109,256 (\$39,440) \$2,085,773 \$0 (\$2,088) \$4,988,692 \$0 \$0 \$192,203 \$646,234 \$13,681,548 \$569,440 \$0 \$0 \$0	Revenue Per Inmate Day Federal Inmate Day \$0.00 \$18.87 \$7.52 \$(\$3.08) \$4.44 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0.16) \$8.53 \$39.93% STATE FUNDED \$14.42% FEDERAL FUNDED \$14.42% FE

WESTERN VIRGINIA REGIONAL FISCAL YEAR 2015

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inr	mates	Yes
Contract Food Service	Yes		Local Salary Su		Yes
# Federal Contract Beds	25		# of Locally Fur		0
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	605		Houses Female		Yes
Date(s) Built	2009		Operates Dispa	-	No
Compensation Board Funded Positions	194		Operated Biope		110
Componication Dear a name of continuous					
ALL INMATE HOUSED DAYS (LIDS)	275,496		OPERATING		
FED/ OUT OF STATE ADP	64		CAPACITY US	E %	
TOTAL LIDS ADP	755		125%	TOTAL	
DOC RATED OPERATING CAPACITY	605		114%	STATE RESP	PONSIBLE
ALL INMATE RESPONSIBLE DAYS	275,496		Expenses I	Por	
2. EXPENDITURES	273,490		Inmate Da		
Personal Services	\$10,120,010		\$36.73	чу	
Food Services	\$820,193		\$2.98		
Medical Services	\$2,301,184		\$8.35		
Inmate Programs	\$31,348		\$0.11		
Transportation	\$137,436		\$0.50		
Direct Jail Support	\$2,325,750		\$8.44		
Capital Accounts - Operating	\$9,750		\$0.04		
Other Jail Indirect Expenses	\$0	<u>-</u>	\$0.00		
SUB-TOTAL OPERATING	\$15,745,671	-	\$57.15	Per Inmate D	ay
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$4,759,213		\$17.28		
TOTAL EXPENSES	\$20,504,884	-	\$74.43	Per Inmate D	ay
		-		_	
ALL INMATE RESPONSIBLE DAYS					
	275,496	Revenue Per	Revenue Per		
3. REVENUES	275,496	Revenue Per Inmate Day	Revenue Per Federal		
		Inmate Day (AII)			
3. REVENUES	\$0	Inmate Day (AII) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries		(AII) \$0.00 \$23.62	Federal		
3. REVENUES Commonwealth Funded Grants	\$0	Inmate Day (AII) \$0.00	Federal		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$6,507,220 \$1,977,390 (\$529,944)	(AII) \$0.00 \$23.62	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$6,507,220 \$1,977,390	(AII) \$0.00 \$23.62 \$7.18	Federal	FUNDING PE	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855	(AII) \$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00	Federal		RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446	(AII) \$0.00 \$23.62 \$7.18 (\$1.92)	Federal		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855	(AII) \$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00	Federal	EXPENDITUE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079)	(All) \$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20)	Federal	38.53% S	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079) \$1,315,152	(All) \$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20) \$4.77	Federal	38.53% 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 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079) \$1,315,152 \$23,707	(AII) \$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20) \$4.77 \$0.09	Federal	38.53% S 7.07% 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	\$0 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079) \$1,315,152 \$23,707 \$111,049	(AII) \$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20) \$4.77 \$0.09 \$0.40	Federal	38.53% S 7.07% 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 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079) \$1,315,152 \$23,707 \$111,049 \$6,578,674	(AII) \$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20) \$4.77 \$0.09 \$0.40 \$23.88	Federal	38.53% S 7.07% F 32.08% L	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	\$0 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079) \$1,315,152 \$23,707 \$111,049 \$6,578,674 \$234,127	(AII) \$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20) \$4.77 \$0.09 \$0.40 \$23.88 \$0.85	Federal	38.53% S 7.07% F 32.08% L 15.16% L	RES BY SOURCE STATE FUNDED SEDERAL 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 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079) \$1,315,152 \$23,707 \$111,049 \$6,578,674 \$234,127 \$0	\$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20) \$4.77 \$0.09 \$0.40 \$23.88 \$0.85 \$0.00	Federal	38.53% S 7.07% F 32.08% L 15.16% L	RES BY SOURCE STATE FUNDED EEDERAL 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 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079) \$1,315,152 \$23,707 \$111,049 \$6,578,674 \$234,127 \$0 \$0	\$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20) \$4.77 \$0.09 \$0.40 \$23.88 \$0.85 \$0.00 \$0.00	Federal	38.53% S 7.07% F 32.08% L 15.16% L 5.75% C	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 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079) \$1,315,152 \$23,707 \$111,049 \$6,578,674 \$234,127 \$0 \$0	\$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20) \$4.77 \$0.09 \$0.40 \$23.88 \$0.85 \$0.00 \$0.00 \$3.43	Federal	38.53% S 7.07% F 32.08% L 15.16% L 5.75% C 98.60% 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 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079) \$1,315,152 \$23,707 \$111,049 \$6,578,674 \$234,127 \$0 \$0 \$945,058	### (AII) \$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20) \$4.77 \$0.09 \$0.40 \$23.88 \$0.85 \$0.00 \$0.00 \$3.43	Federal Inmate Day	38.53% S 7.07% F 32.08% L 15.16% L 5.75% C 98.60% 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 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079) \$1,315,152 \$23,707 \$111,049 \$6,578,674 \$234,127 \$0 \$0 \$945,058 \$17,108,209 \$3,109,420	\$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20) \$4.77 \$0.09 \$0.40 \$23.88 \$0.85 \$0.00 \$3.43	Federal Inmate Day	38.53% S 7.07% F 32.08% L 15.16% L 5.75% C 98.60% 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 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079) \$1,315,152 \$23,707 \$111,049 \$6,578,674 \$234,127 \$0 \$0 \$945,058 \$17,108,209 \$3,109,420 \$0	\$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20) \$4.77 \$0.09 \$0.40 \$23.88 \$0.85 \$0.00 \$3.43 \$62.10	Federal Inmate Day	38.53% S 7.07% F 32.08% L 15.16% L 5.75% C 98.60% 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 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079) \$1,315,152 \$23,707 \$111,049 \$6,578,674 \$234,127 \$0 \$0 \$945,058 \$17,108,209 \$3,109,420 \$0 \$0	\$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20) \$4.77 \$0.09 \$0.40 \$23.88 \$0.85 \$0.00 \$3.43 \$62.10	Federal Inmate Day	38.53% S 7.07% F 32.08% L 15.16% L 5.75% C 98.60% 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 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079) \$1,315,152 \$23,707 \$111,049 \$6,578,674 \$234,127 \$0 \$0 \$945,058 \$17,108,209 \$3,109,420 \$0 \$0 \$0 \$0	\$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20) \$4.77 \$0.09 \$0.40 \$23.88 \$0.85 \$0.00 \$3.43 \$62.10 \$11.29 \$0.00	Federal Inmate Day Per Inmate Da	38.53% S 7.07% F 32.08% L 15.16% L 15.75% C 98.60% 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 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079) \$1,315,152 \$23,707 \$111,049 \$6,578,674 \$234,127 \$0 \$0 \$945,058 \$17,108,209 \$3,109,420 \$0 \$0	\$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20) \$4.77 \$0.09 \$0.40 \$23.88 \$0.85 \$0.00 \$3.43 \$62.10 \$11.29 \$0.00	Federal Inmate Day	38.53% S 7.07% F 32.08% L 15.16% L 15.75% C 98.60% 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 \$6,507,220 \$1,977,390 (\$529,944) \$1,447,446 \$855 (\$55,079) \$1,315,152 \$23,707 \$111,049 \$6,578,674 \$234,127 \$0 \$0 \$945,058 \$17,108,209 \$3,109,420 \$0 \$0 \$0 \$0	\$0.00 \$23.62 \$7.18 (\$1.92) \$5.25 \$0.00 (\$0.20) \$4.77 \$0.09 \$0.40 \$23.88 \$0.85 \$0.00 \$3.43 \$62.10 \$11.29 \$0.00 \$0.00 \$73.39	Federal Inmate Day Per Inmate Da	38.53% S 7.07% F 32.08% L 15.16% L 5.75% C 98.60% T	RES BY SOURCE STATE FUNDED SEDERAL FUNDED OCAL OPERATING OCAL DEBT - RELATED OTHER 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, Executive Director, Virginia Association of Counties

The Task Force is assisted by:

Nelson Cardwell, Office of the Sheriff, Charlotte County Dick Hickman, Senate Finance Committee Staff Oliver Bradshaw, Audit Supervisor, Compensation Board Kari Bullock, LIDS Analyst, Compensation Board Mark Pellett, Financial and Management Analyst, Compensation Board

APPENDIX C

Data Dictionary

1. FACILITY PROFILE

Contract Medical

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

Contract Food Service

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

Federal Contract Beds

Federal Contract Beds # Beds

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

Direct Supervision - # Beds

Direct Supervision # Beds

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

Indirect Supervision - # Beds

Indirect Supervision # Beds

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

Date(s) Built

Date(s) Built

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

Compensation Board Funded Positions

Compensation Board Funded

Positions

Positions

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

Jail "Books" Inmates

Jail "Books Inmates

Yes / No / Mixed Jail personnel perform the criminal booking of the inmate prior to or simultaneously with the processing of the inmate for jail incarceration. The jail submits all required booking data to the appropriate criminal justice agency.

1. FACILITY PROFILE, continued

Local Salary Supplement

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

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

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

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 (LIDS) including local, state, ordinance, out-of-state, Days (LIDS) Report federal and 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 per-diems are calculated and paid by the

Compensation Board.

Federal / Out of State Average Daily Population (ADP)

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

Total LIDS ADP

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

divided by the days of the period. LIDS Report

1. FACILITY PROFILE, continued

Department of Corrections (DOC) Rated Operating Capacity

DOC Rated Operating Capacity # Beds

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

Operating Capacity (Total & State Responsible)

Total Operating Capacity Percent

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

capacity.

State
Responsible
Operating
Capacity Percent

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

operating capacity.

2. EXPENDITURES

All Inmates Responsible Days

All Inmate Responsible Days

Expenses Per Inmate Day

The total of all categories of confinement - responsible days as reported in the Local Inmate Data System (LIDS) including local, state, ordinance, out-of-state, federal and military. This calculated number is used as the expense divisor to derive 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, continued

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.

2. EXPENDITURES, continued

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.

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 Overhead Cost Allocation Report.

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 pre-trial 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 as debt service should not be reported.</u>

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) including local, state, ordinance, out-of-state, federal and military. 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 The gross revenue earned from the Commonwealth, pavable through the Compensation Board for all

inmates housed as reported by LIDS.

(Gross)

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.

The net Commonwealth General Fund revenue Per Diems (Net)

> received from the Compensation Board for inmates housed (Per-Diems (Gross) - Per-Diems (Overhead

Recovery).

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.

3. REVENUES, continued

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.

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.

3. REVENUES, continued

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 iail.

Non-Local Jurisdictional

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

Other

Out of State

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

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 other / non-member jurisdictions, out of state inmates, work release / electronic monitoring, non-local jurisdictional debt and other revenue divided by the Total Expenditures of the iail

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.

3. REVENUES, continued

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 76, Paragraph K, 2016 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 2015										
					I	NMATE C	ANTE	EN & O	TH	IER AUXI	LIAR	Y FUND	S REPORT	_		O 11 .:				
				Inmate	Can	teen	_	Telephone	Pr	oceeds	Inn	nate Medica	al Co-payments			Collections/ Release		nvestme	nt / In	terest
	FIPS	JAIL	F	Revenues	E	penditures	F	Revenues	Ex	penditures	R	evenues	Expenditures	ı	Revenues	Expenditures	s R	evenues	Ехре	enditures
1	001	Accomack County	\$	32,087	\$	19,885	\$	29,199	\$	_	\$	11,595	\$ -	\$	9,816	\$	\$	-	\$	-
2	003	*** Albemarle/Charlottesville RJ	\$	392,940	\$	368,330	\$	210,136	\$	-	\$	11,610	\$ -	\$	325,522	\$ 332,510	\$	-	\$	-
3	510	Alexandria City	\$	487,975	\$	475,820	\$	159,568	\$	34,907	\$	7,589	\$ 7,589	\$	15,130	\$ 13,660		427	\$	383
4	005	* Alleghany County	\$	15,090	\$	-	\$	-	\$	24,903	\$	10,886	\$ -	\$	7,586	\$	\$	1,140	\$	-
5	013	* Arlington County	\$	180,056	\$	141,993	\$	-	\$	44,490	\$	7,304	\$ 2,897,218	\$	10,891	\$.	\$	-	\$	-
6	485	*/*** Blue Ridge RJ	\$	372,279	\$	255,356	\$	698,293	\$	-	\$	-	\$ -	\$	153,078	\$.	\$	-	\$	-
7	023	Botetourt County	\$	25,701	\$	22,969	\$	-	\$	-	\$	6,190	\$ -	\$	-	\$.	\$	-	\$	-
8	520	Bristol City	\$	102,801	\$	117,374	\$	18,747	\$	18,747	\$	7,441	\$ 7,441	\$	1,273	\$ 1,575	\$	-	\$	-
9	137	Central Virginia RJ	\$	435,588	\$	368,940	\$	202,075	\$	139,134	\$	24,154	\$ 24,154	\$	53,572	\$ 53,572	\$	13,873	\$	18,224
10	037	Charlotte County	\$	13,654	\$	-	\$	11,333	\$	-	\$	767	\$ -	\$	196,219	\$.	\$	-	\$	-
11	550	* Chesapeake City	\$	305,911	\$	297,138	\$	233,836	\$	-	\$	13,697	\$ -	\$	431,103	\$.	\$	3	\$	-
12	041	Chesterfield County	\$	57,120	\$	86,841	\$	63,562	\$	63,562	\$	8,495	\$ 8,495	\$	310,473	\$ 310,473	\$	-	\$	-
13	047	Culpeper County	\$	216,793	\$	200,275	\$	41,453	\$	-	\$	1,922	\$ -	\$	22,937	\$.	\$	-	\$	-
14	590	* Danville City	\$	70,178	\$	63,841	\$	51,874	\$	-	\$	16,684	\$ -	\$	67,899	\$.	\$	-	\$	-
15	220	* Danville City Farm	\$	3,849	\$	2,700	\$	39,159	\$	-	\$	-	\$ -	\$	5,785	\$	\$	-	\$	-
16	059	* Fairfax County	\$	390,574	\$	234,666	\$	755,591	\$	285,387	\$	14,817	\$ -	\$	545,363	\$.	\$	-	\$	-
17	061	Fauquier County	\$	45,110	\$	37,718	\$	28,933	\$	-	\$	6,862	\$ -	\$	107,149	\$.	\$	-	\$	-
18	067	Franklin County	\$	10,367	\$	17,422	\$	16,071	\$	-	\$	1,110	\$ -	\$	-	\$.	\$	-	\$	-
19	073	Gloucester County	\$	8,412	\$	-	\$	20,151	\$	-	\$	2,932	\$ 2,932	\$	-	\$.	\$	-	\$	-
20	650	Hampton City	\$	45,624	\$	41,657	\$	99,470	\$	49,386	\$	5,538	\$ -	\$	33,963	\$.	\$	-	\$	-
21	475	* Hampton Roads RJ	\$	258,860	\$	258,860	\$	356,604	\$	356,604	\$	5,609	\$ 5,609	\$	108,808	\$ 108,808		-	\$	-
22	087	Henrico County	\$	1,309,947	\$	1,274,978	\$	263,764	\$	-	\$	81,744	\$ -	\$	435,158	\$	\$	222	\$	-
23	089	Henry County	\$	27,985	\$	28,808	\$	87,639	\$	87,639	\$	6,342	\$ 6,342	\$	25,886	\$ 25,886		-	\$	-
24	103	Lancaster County	\$	28,740	\$	28,649	\$	1,145	\$	-	\$	1,020	\$ -	\$	8,072	\$ 5,728	\$	-	\$	-
25	107	* Loudoun County	\$	66,841	\$	239,509	\$	100,645	\$	-	\$	9,749	\$ 9,749	\$	195,868	\$ 126,141	\$	-	\$	1,166
26	690	Martinsville City	\$	23,070	\$	18,695	\$	46,608	\$	8,228	\$	5,398	\$ 224,616	\$	24,555	\$ 8,883		-	\$	-
27	117	Meherrin River Regional	\$	109,877		55,695	\$	269,057	\$	269,057	\$	12,801	\$ 12,801	\$	146,770	\$ 63,240		-	\$	-
28	119	Middle Peninsula RJ	\$	272,481	\$	218,095	\$	-	\$	-	\$	85,291	\$ 368,576	\$	308,610	\$ 159,995		-	\$	-
29	493	Middle River RJ	\$	556,286	\$	518,800	\$	285,279	\$	230,069	\$	34,633	\$ 34,633	\$	426,078	\$ 411,239		1,376	\$	-
30	121	Montgomery County	\$	133,272		133,272	\$	12,155		2,361	\$	2,228	\$ 2,228	\$	64,720	. ,		101	\$	-
31	480	*** New River Valley RJ	\$	283,422		213,711	\$	406,197	\$	406,197	\$	50,280	\$ 172,310	\$	28,379	\$ 28,379		-	\$	-
32	700	* Newport News City	\$	185,867		187,073	\$	332,301	\$	564,661	\$	8,453	\$ -	\$	39,597		• \$	2,326	\$	-
33	250	Newport News City Farm	\$	84,943	\$	134,592	\$	35,484	\$	-	\$	-	\$ -	\$	517	\$	• \$	324	\$	-
34	710	* Norfolk City	\$	188,322	\$	223,860	\$	672,000	\$	672,000	\$	11,288	\$ 40,817	\$	600,458	\$ 606,834		341	\$	341
35	131	Northampton County	\$	122,491	\$	119,755	\$	42,071	\$	-	\$	7,239	\$ -	\$	11,966	\$ 4,065		-	\$	-
36	193	*** Northern Neck RJ	\$	374,315	\$	371,674	\$	474,286	\$	-	\$	35,120	\$ -	\$	31,790	\$ 31,477		205	\$	-
37	069	*** Northwestern RJ	\$	603,928	\$	589,572	\$	395,731	\$	430,044	\$	76,565	\$ 76,565	\$	426,960	\$ 141,139		146	\$	-
38	139	Page County	\$	5,562		5,240	\$	35,206	\$	-	\$	7,105	\$ 8,005	\$	13,938	\$	\$	-	\$	-
39		*/*** Pamunkey RJ	\$	112,001	\$	124,269	\$	326,105	\$	-	\$	20,740	\$ -	\$	40,672	\$	\$	88,757	\$	-
40	141	** Patrick County	\$	67,773	\$	64,051	\$	19,009	\$	-	\$	15,404	\$ -	\$	24,643	\$	\$	-	\$	-

^{* =} Canteen Commissions - Contracted

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

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

										FY 2015												
					I	NMATE C	ANTE	EEN & O	TH	HER AUXI	LIAR	Y FUND	S	REPORT								
				Inmate	Car	nteen		Telephone	Pr	oceeds	Inn	Inmate Medical Co-payments			Other Inmate Collections/ Work Release				Investment / Interest			
	FIPS	5 JAIL	F	Revenues	E	xpenditures	ı	Revenues	E	xpenditures	R	evenues	Е	xpenditures	R	evenues	Ex	penditures	Rev	enues	Expen	nditures
41	730	0 Petersburg City	\$	192,759	\$	187,011	\$	117,182	\$	-	\$	7,823	\$	-	\$	94,658	\$	_	\$	_	\$	-
42	490	0 Peumansend Creek RJ	\$	240,023	\$	222,055	\$	67,811	\$	70,098	\$	15,587	\$	15,587	\$	76,531	\$	76,531	\$	-	\$	-
43	135	5 Piedmont RJ	\$	958,395	\$	852,113	\$	413,405	\$	272,622	\$	251	\$	251	\$	223,385	\$	34,391	\$	124	\$	-
44	143	3 Pittsylvania County	\$	54,466	\$	60,245	\$	34,367	\$	-	\$	4,497	\$	-	\$	47,491	\$	19,355	\$	15	\$	-
45	740	0 * Portsmouth City	\$	75,167	\$	48,790	\$	110,371	\$	164,470	\$	2,625	\$	2,625	\$	118,760	\$	104,817	\$	-	\$	-
46	153	3 Prince William/Manassas RJ	\$	774,787	\$	544,354	\$	265,927	\$	-	\$	35,032	\$	35,032	\$	506,293	\$	506,293	\$	137	\$	-
47	496		\$	-	\$	-	\$	173,712	\$	-	\$	12,227	\$	-	\$	178,745	\$	-	\$	-	\$	-
48		• •	\$	1,048,245	\$	915,683	\$	1,180,574	\$	1,180,574	\$	34,618	\$	34,618	\$	686,336	\$	112,593	\$	-	\$	-
49		•	\$	952,567	\$	848,665	\$	582,853	\$	-	\$	29,182		-	\$	336,345		-	\$	-	\$	-
50			\$	1,417,313	\$	-	\$	465,335	\$	-	\$	21,913	\$	-	\$	607,037	\$	-	\$	-	\$	-
51			\$	321,868	\$	305,854	\$	399,916	\$	291,742	\$	21,356	\$	21,356	\$	155,711	\$	-	\$	-	\$	-
52	161		\$	113,192	\$	128,018	\$	42,836	\$	-	\$	4,952	\$	-	\$	82,282	\$	-	\$	-	\$	-
53	163	3 *** Rockbridge RJ	\$	94,119	\$	82,987	\$	44,400	\$	-	\$	3,432	\$	-	\$	198,449	\$	198,449	\$	-	\$	-
54		,	\$	382,162	\$	298,179	\$	149,547	\$	174,882	\$	11,975	\$	11,706	\$	81,450	\$	98,247	\$	-	\$	-
55	175	5 Southhampton County	\$	78,002	\$	73,126	\$	15,333	\$	14,877	\$	6,138	\$	-	\$	208,213	\$	44,614	\$	-	\$	-
56	491	1 *** Southside RJ	\$	119,697	\$	142,732	\$	45,098	\$	-	\$	7,338	\$	-	\$	882	\$	-	\$	-	\$	-
57	492	2 Southwest Virginia RJ	\$	870,565	\$	1,069,509	\$	990,216	\$	-	\$	197,892	\$	197,892	\$	54,703	\$	14,189	\$	-	\$	-
58	183	3 * Sussex County	\$	4,175	\$	3,722	\$	-	\$	-	\$	2,962	\$	-	\$	2,850	\$	-	\$	-	\$	-
59	810	0 * Virginia Beach City	\$	1,205,182	\$	978,299	\$	793,127	\$	-	\$	37,917	\$	4,191,305	\$	481,322	\$	854,429	\$	-	\$	-
60	470	0 *** Virginia Peninsula RJ	\$	117,034	\$	143,773	\$	241,876	\$	-	\$	13,210	\$	-	\$	226,138	\$	11,308	\$	-	\$	-
61	620	0 *** Western Tidewater RJ	\$	240,062	\$	206,064	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	214	\$	-
62	494	4 Western Virginia RJ	\$	301,128	\$	205,556	\$	340,326	\$	286,547	\$	37,418	\$	-	\$	112,899	\$	-	\$	-	\$	-

\$ 13,314,948 \$ 6,143,188

8,420,451

\$ 9,741,685 \$ 4,738,416

\$ 109,732 \$

20,114

\$ 1,144,945 \$

Total

\$ 17,589,001 \$ 14,878,818

^{* =} 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.

Audit Specifications - General - (Continued)

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 copayments, 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)

Title if differen	t than above	
City / County F	Finance / Administrator	Date
Sheriff/Superin	ntendent Signature unty	Date
	of Assembly, Item 73, paragraph	I information complies with the 2015 K and is correct to the best of my
Officer of the I	ocality certify the attached information the Compensation Board, where	ntendent of the jail AND the Chief Financial ation. Once signed, this memorandum must it will be filed with the financial statements
Board to annu Committees a year jail rever receive funds local governm Board necess the Compensa inmate cantee	lally report to the Chairmen of the nd to the Secretaries of Finance hues and expenditures for all lour from the Compensation Board. The ents shall provide such informationary to prepare the annual jail costation Board is to include an audit an accounts, telephone commission.	B, paragraph K requires the Compensation e Senate Finance and House Appropriations and Administration by December 1 st of each cal and regional jails and jail farms which Local and regional jails and jail farms and on as may be required by the Compensation treport. In addition, information provided to ed statement of revenues and expenses for on funds, inmate medical co-payment funds, estment/interest monies for inclusion in the
	FICATION OF JAIL REVENUES L YEAR ENDED JUNE 30, 2015	S AND EXPENDITURES FOR THE
FROM:	Robyn M. de Socio Executive Secretary	
TO:	Sheriff/Superintendent Mr/s. XXX, City / County	Director of Finance or Administrator

Attachment