#### **Commonwealth of Virginia**

### COMPENSATION BOARD Report to the General Assembly



Courtesy of the Southwest Virginia Regional Jail.

#### **FY 2017 JAIL COST REPORT**

### ANNUAL JAIL REVENUES AND EXPENDITURES REPORT

(INCLUDING CANTEEN & OTHER AUXILIARY FUNDS)

**November 1, 2018** 

#### **PREFACE**

The Compensation Board is pleased to present the twentieth annual Jail Cost Report in accordance with the provisions of Chapter 2, Item 73, Paragraph K. of the 2018 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 decreased to \$977.3 million in FY 2017, down from \$995.6 million in FY 2016. The average daily population (ADP) in Virginia Jails increased to 28,269 inmates from FY16's ADP of 27,896.

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 68.3% of the daily operating costs are attributable to personal services. For each facility, we show the number of Compensation Board funded positions (8,502 for FY 2017) 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 (1,568 for FY 2017).

The Commonwealth's percentage of costs funded (as a percentage of expenditures) to Virginia's jails decreased to 37.0% in FY 2017 (40.7% for 2016). Included in these costs are Commonwealth Construction Reimbursements, which decreased to \$8.5 million in FY 2017 from \$49.2 million in FY 2016. The local funding percent (for housing local or member jurisdiction inmates) increased to 56.5%, from 54.2% in FY 2016.

The report shows \$27.4 million in Federal Funding. Federal funding accounted for 2.8% of all funding provided to Virginia's jails in FY 2017, compared to 2.75% in FY 2016. Funding from "Other" sources accounted for 4.6% of all FY 2017 funding provided to Virginia's jails, compared to 4.7% in FY 2017. "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 <a href="mailto:robyn.desocio@scb.virginia.gov">robyn.desocio@scb.virginia.gov</a>.

Robyn M. de Socio, Executive Secretary Compensation Board November 1, 2018

#### INTRODUCTION

The FY 2017 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 2018 Virginia Acts of Assembly, Item 73, Paragraph K. requires accounting for all inmate monies and the reporting thereof. Reported inmate monies include canteen, medical co-payments, telephone commissions, investment/interest and other inmate collections/work release revenues and expenditures.

During FY 2018, fifty-seven (57) local and regional jails and jail farms were able to send their FY 2017 information through the mail or electronically. During this time, Compensation Board staff conducted three (3) on-site visits of a local jail for the collection/verification of their respective data.

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).

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#### **FY 2017 EXECUTIVE SUMMARY**

#### **Total Operating Costs**

The FY 2017 average operating cost per inmate per day increased to \$85.83, up \$0.66 from FY 2016. Jail operating costs per inmate day ranged from a low of \$48.14 at the Middle River Regional Jail to a high of \$229.56 at the Peumansend Creek Regional Jail.

The average daily population (ADP) for all jails increased by 1.3% in FY 2017 to 28,269. During FY 2017, 10.4 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 2017 were \$977.3 million. The Compensation Board provided funding of \$352.0 million, with other state agencies providing an additional \$9.3 million, primarily for capital costs. Virginia's localities contributed \$551.9 million to their jails and jail farm (including debt service obligations) and an additional \$11.5 million to house inmates at other jurisdictions. The federal government provided funding of \$27.4 million in direct grants and per diems. Other funding, such as inmate telephone commissions, medical co-payments, and investment income/earned interest, contributed \$26.6 million. Work release funds generated by the inmates provided \$7.2 million. Funding received for out of state inmates was negligible. For FY 2017, the twenty-three regional jails showed total revenues exceeded expenditures by \$8.6 million, or \$1.48 per inmate day.

The Commonwealth's share of total expenditures decreased during FY 2017 at 37.2%. The Commonwealth's share of total expenditures ranged from a low of 16.5% for the Fairfax County Jail to a high of 72.9% for the Henry County Jail.

Average operating costs per inmate day for the Northern region of Virginia continue to be the highest at \$126.81. The other regions of the state incurred costs substantially lower. The Eastern region was the next highest at \$82.21, followed by the Central region at \$71.92 and the Western region at \$64.90.

The locality's share of total expenditures ranged from a low of 0.0% for the Northern Neck Regional Jail to a high of 78.9% for the Fairfax County Jail. The average share for localities was 56.5%.

#### **Total Revenues**

Commonwealth construction funding in FY 2017 for jail expansion totaled \$8.5 million. The bulk of the funding activity was related to the Central Virginia Regional Jail (\$8.2 million). The Pamunkey Regional Jail accounted for the remaining \$0.3 million.

#### FY 2017 Executive Summary, continued

#### **Total Revenues, continued**

Forty jails received Federal revenue of various types, totaling \$27.4 million (\$24.9 million in federal per diems, \$1.4 million in federal grants, and \$1.1 million in other federal funds). The Northern Neck Regional Jail and Piedmont Regional Jail received 43.4% and 29.8%, respectively in funding from federal sources. The average federal inmate revenue per diem received by all Virginia jails was \$67.78. The Commonwealth's overhead recovery program returned \$5.1 million to the general fund.

#### **Sheriff Operated Local Jail Costs**

During FY 2017 the local jails (36) incurred 4.6 million incarceration days, or 43.9% of the total for all Jails. Federal/Out of State inmate days accounted for 1.6% of the local jails' total. Operating costs per day for housing inmates in Sheriff-run local jails were \$106.02 (FY 2016, \$109.14) and total costs were \$111.62, or \$18.58 per day higher than the average of \$93.04 for all jails. On average, localities contributed 61.0% to their local jails' expenditures, compared to the statewide average locality contribution of 56.5% for all jails.

#### **Regional Jail Costs**

Regional jails' operating costs were \$70.03, or \$15.80 lower per day than the statewide average of \$85.83. When debt service and long-term capital costs are included, the regional jails' total costs were \$13.91 per inmate day lower than the statewide average (\$79.83 per inmate day compared to \$93.74, respectively).

Regional jails were responsible for 5.8 million incarceration days, or 55.7% of the state's total inmate responsible days. With an ADP of 805 federal inmates, regional jails held 80.1% of the federal and out of state inmate population.

#### **Jail Farm Costs**

Through FY17, the state continued to partially fund the operation of one jail farm. The jail farm accounted for the remaining 0.4% of inmate responsible days. The jail farm average operating cost per inmate day was \$69.63, or \$16.20 a day lower than the state average of \$85.83. The jail farm incurred no capital expenditures/debt service costs during the year. As a result, total expenditures per inmate day were \$69.63. The jail farm 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 \$2.3 million, followed by the City of Fairfax at \$1.5 million. For localities that operated their own jail, Culpeper County paid the highest amount for housing inmates in other facilities (due to capacity limitations) at \$0.8 million, followed by Page County at \$0.7 million.

#### FY 2017 Executive Summary, continued

#### **Canteen Fund & Other Inmate related Accounts**

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 is 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	\$	20,696	\$	17,017
TELEPHONE	\$	13,422	\$	5,309
WORK RELEASE/OTHER	\$	11,601	\$	6,168
MEDICAL CO-PAYMENTS	\$	1,308	\$	1,247
INTEREST/INVEST MONIES	\$	21	\$	3

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#### **Total Virginia Jails (60)**

i otai virginia Jans (60)					
Fiscal Year	2017	IN			
		000's	(Except for F	ACILITY PROFI	LE)
1. FACILITY PROFILE					,
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Food Service	Mixed		Local Salary S	upplement	Mixed
# Federal Contract Beds	901			inded Positions	1,568
Direct Supervision - # Beds	8,159		Air Conditione		Mixed
Indirect Supervision - # Beds	14,364		Houses Fema		Mixed
Date(s) Built	1914 - 2014		Operates Disp		Mixed
Compensation Board Funded Positions	8,502		Operated Biop	atori	WIXOG
Compensation Board Funded Footilons	0,002				
ALL INMATE HOUSED DAYS (LIDS)	10,346,622		OPERATING		
FED/ OUT OF STATE ADP	1,005		CAPACITY US	SF %	
TOTAL LIDS ADP	28,269		126%		
DOC RATED OPERATING CAPACITY	22,523			_	ss FED/OUT OF STATE ADP)
DOU NATED OF ENATING OAF AGITT	22,020		12170	OTATE (TOTALIES	STED/OUT OF STATE ADITY
ALL INMATE RESPONSIBLE DAYS	10,425,580		<b>EXPENSES</b>		
2. EXPENDITURES	, ,		Per Inmate Day		
Personal Services	\$610,822		\$58.59		
Food Services	\$37,453		\$3.59		
Medical Services	\$106,954		\$10.26		
Inmate Programs	\$1,625		\$0.16		
Transportation	\$8,040		\$0.77		
Direct Jail Support			\$0.77 \$7.71		
Capital Accounts - Operating	\$80,391 \$11,270		\$1.08		
,					
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$38,261		\$3.67	Dar Inmata Da	<b></b>
SUB-TOTAL OPERATING	\$894,816		\$85.83	Per Inmate Da	ay
Capital Accounts - Long Term	\$288		\$0.03		
Debt Service	\$82,235		\$7.89		
TOTAL EXPENSES	\$977,339		\$93.74	Per Inmate Da	av
101712 2711 211020	<b>4011,000</b>				-,
ALL INMATE RESPONSIBLE DAYS	10,425,580	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$745	\$0.07			
Salaries	\$285,340	\$27.37			
Per-Diems (Gross)	\$65,855	\$6.32			
- Overhead Recovery	(\$5,064)	(\$0.49)	1		
Per-Diems (Net)	\$60,791	\$5.83	=	<b>FUNDING PEI</b>	RCENT OF TOTAL
Office / Vehicles	\$9,403	\$0.90	-	<b>EXPENDITUR</b>	ES BY SOURCE
Other	(\$3,516)	(\$0.34)	1		
Federal: Per-Diems	\$24,911	\$2.39	\$67.78	36.97% S	TATE FUNDED
Grants	\$1,369	\$0.13		2.80% F	EDERAL FUNDED
Other	\$1,088	\$0.10			
Local Jurisdictional - Operating (to balance)	\$482,701	\$46.30		49.39% L	OCAL OPERATING
Non-Local Jurisdictional	\$11,045	\$1.06			
Out of State	\$11	\$0.00		7.08% [	OCAL DEBT -
Work Release	\$7,243	\$0.69			RELATED
Other	\$26,572	\$2.55		<del>-</del>	THER FUNDED
ound.	Ψ20,012	Ψ2.00			OTAL FUNDED
SUB-TOTAL OPERATING	\$907,703	\$87.06	Per Inmate Da	ay	
			_		
Local Jurisdictional - Debt Related	\$69,202	\$6.64			
Non-Local Jurisdictional - Debt Related	\$503	\$0.05			
Commonwealth Construction Reimbursement	\$8,522	\$0.82			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$985,930		Per Inmate Da	ay	
Excess (Deficiency) of					
Revenues over Expenditures	\$8,591	\$0.82	Per Inmate Da	ау	

#### **Total Virginia Jails (60)**

rotai virginia Jans (60)					
Fiscal Year	2016	IN			
		000's	(Except for FA	ACILITY PROFIL	LE)
1. FACILITY PROFILE					•
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Food Service	Mixed		Local Salary S	upplement	Mixed
# Federal Contract Beds	801			inded Positions	1,615
Direct Supervision - # Beds	8,151		Air Conditione		Mixed
Indirect Supervision - # Beds	14,225		Houses Femal		Mixed
Date(s) Built	1914 - 2014		Operates Disp		Mixed
Compensation Board Funded Positions	8,423		Орстакоз Бізр	aton	WIXCO
Compensation Board Funded Fositions	0,423				
ALL INMATE HOUSED DAYS (LIDS)	10,209,820		OPERATING		
FED/ OUT OF STATE ADP	1,036		CAPACITY US	SE %	
TOTAL LIDS ADP	27,896		125%		
DOC RATED OPERATING CAPACITY					s FED/OUT OF STATE ADP)
DOC RATED OPERATING CAPACITY	22,376		120% \	STATE (TOTAL les	S FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	10,283,626		EXPENSES		
2. EXPENDITURES	10,200,020		Per Inmate Day		
Personal Services	\$603,511		\$58.69		
Food Services	\$37,450		\$3.64		
Medical Services			\$9.33		
	\$95,993				
Inmate Programs	\$1,459		\$0.14		
Transportation	\$7,372		\$0.72		
Direct Jail Support	\$83,457		\$8.12		
Capital Accounts - Operating	\$11,781		\$1.15		
Other Jail Indirect Expenses	\$34,831		\$3.39		
SUB-TOTAL OPERATING	\$875,854		\$85.17	Per Inmate Da	ay
Capital Assaurts Long Torm	\$18		\$0.00		
Capital Accounts - Long Term	· ·				
Debt Service	\$119,696		\$11.64	Day Immata Da	
TOTAL EXPENSES	\$995,568		\$96.81	Per Inmate Da	ıy
ALL INMATE RESPONSIBLE DAYS	10,283,626	REVENUES	REVENUES		
3. REVENUES	10,200,020	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$384	\$0.04	(i ederal)		
Salaries	\$286,815	\$27.89			
Per-Diems (Gross)	\$67,551	\$6.57			
		(\$0.46)			
- Overhead Recovery	(\$4,709)		_	FUNDING DE	OCENT OF TOTAL
Per-Diems (Net) Office / Vehicles	\$62,842	\$6.11	=		RCENT OF TOTAL ES BY SOURCE
	\$7,473	\$0.73		EXPENDITOR	ES BT SOURCE
Other	(\$2,002)	(\$0.19)		40.050/.0	TATE FUNDED
Federal: Per-Diems	\$25,006	\$2.44	\$66.16		TATE FUNDED
Grants	\$1,142	\$0.11		2.75% F	EDERAL FUNDED
Other	\$1,221	\$0.12			
Local Jurisdictional - Operating (to balance)	\$474,669	\$46.16		47.68% L	OCAL OPERATING
Non-Local Jurisdictional	\$11,343	\$1.10			
Out of State	\$10	\$0.00		6.48% L	OCAL DEBT -
Work Release	\$7,173	\$0.70		F	RELATED
Other	\$28,176	\$2.74			THER FUNDED
			_		OTAL FUNDED
SUB-TOTAL OPERATING	\$904,312	\$87.94	Per Inmate Da	ау	
Local Jurisdictional Dobt Balatad	¢e4 467	¢e 07			
Local Jurisdictional - Debt Related	\$64,467	\$6.27			
Non-Local Jurisdictional - Debt Related	\$399	\$0.04			
Commonwealth Construction Reimbursement	\$49,201	\$4.78			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$1,018,379	\$99.03	Per Inmate Da	ay	
Excess (Deficiency) of	<b>4</b>				
Revenues over Expenditures	\$22,811	\$2.22	Per Inmate Da	ay	

#### All Local Jails (36)

#### Fiscal Year 2017

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In		Mixed
Contract Food Service	Mixed		Local Salary S		Mixed
# Federal Contract Beds	279		# of Locally Fu		1,049
Direct Supervision - # Beds	3,418		Air Conditione		Mixed
Indirect Supervision - # Beds	6,595		Houses Femal	les	Mixed
Date(s) Built	1908 - 2013		Operates Disp	atch	Mixed
Compensation Board Funded Positions	4,151				
ALL INMATE HOUSED DAYS (LIDS)	4,532,698		OPERATING		
FED/ OUT OF STATE ADP	4,552,698		CAPACITY		
TOTAL LIDS ADP	12,384		124% <sup>-</sup>	TOTAL	
DOC RATED OPERATING CAPACITY	10,013				ss FED/OUT OF STATE ADP)
DOC RATED OF ERATING CAPACITY	10,013		122/0	STATE (TOTALIE	SS FED/OUT OF STATE ADF)
ALL INMATE RESPONSIBLE DAYS	4,577,077		EXPENSES		
2. EXPENDITURES			Per Inmate Day		
Personal Services	\$340,474,867		\$74.39		
Food Services	\$17,504,269		\$3.82		
Medical Services	\$50,497,347		\$11.03		
Inmate Programs	\$1,182,142		\$0.26		
Transportation	\$4,476,449		\$0.98		
Direct Jail Support	\$33,719,166		\$7.37		
Capital Accounts - Operating	\$1,276,945		\$0.28		
Other Jail Indirect Expenses	\$36,112,451		\$7.89		
SUB-TOTAL OPERATING	\$485,243,636		\$106.02	Per Inmate D	av
	ψ 100,2 10,000		<u> </u>	. 0	<b>-</b> ,
Capital Accounts - Long Term	\$13,035		\$0.00		
Debt Service	\$25,639,465		\$5.60		
TOTAL EXPENSES	\$510,896,136		\$111.62	Per Inmate D	ay
ALL INMATE RESPONSIBLE DAYS	4,577,077	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$194,457	\$0.04			
Salaries	\$143,968,100	\$31.45			
Per-Diems (Gross)	\$26,407,636	\$5.77			
- Overhead Recovery	(\$663,838)	(\$0.15)			
Per-Diems (Net)	\$25,743,798	\$5.62	=	FUNDING PE	RCENT OF TOTAL
Office / Vehicles	\$2,691,939	\$0.59	=		RES BY SOURCE
Other	(\$3,165,464)	(\$0.69)			
Federal: Per-Diems	\$8,138,491	\$1.78	\$111.22	33.16% \$	STATE FUNDED
Grants	\$1,186,911	\$0.26	*		FEDERAL FUNDED
Other	\$224,415	\$0.05			
Local Jurisdictional - Operating (to balance)	\$286,384,866	\$62.57		56.06% I	LOCAL OPERATING
Non-Local Jurisdictional	\$6,586,608	\$1.44		00.0070	
Out of State	\$630	\$0.00		4 020/ 1	LOCAL DEBT-
Work Release	\$3,220,789	\$0.70			RELATED
Other	\$10.081.131	\$2.20			OTHER FUNDED
Other					
	\$10,081,131	Ψ2.20		100 00%	I()IAI FUNI)FI)
SUB-TOTAL OPERATING	, i, i i		Per Inmate Da	100.00%	IOIAL FUNDED
SUB-TOTAL OPERATING	\$485,256,671		Per Inmate Da		IOTAL FUNDED
SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related	\$485,256,671	\$106.02	Per Inmate Da		TOTAL FUNDED
Local Jurisdictional - Debt Related	<b>\$485,256,671</b> \$25,136,162	<b>\$106.02</b> \$5.49	Per Inmate Da		TOTAL FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$485,256,671 \$25,136,162 \$503,303	\$106.02 \$5.49 \$0.11	Per Inmate Da		TOTAL FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$485,256,671 \$25,136,162 \$503,303 \$0	\$106.02 \$5.49 \$0.11 \$0.00	Per Inmate Da		TOTAL FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$485,256,671 \$25,136,162 \$503,303 \$0 \$0	\$106.02 \$5.49 \$0.11 \$0.00 \$0.00		ay	TOTAL FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$485,256,671 \$25,136,162 \$503,303 \$0	\$106.02 \$5.49 \$0.11 \$0.00 \$0.00	Per Inmate Da	ay	TOTAL FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$485,256,671 \$25,136,162 \$503,303 \$0 \$0	\$106.02 \$5.49 \$0.11 \$0.00 \$0.00		ay	TOTAL FUNDED

#### All Regional Jails (23)

#### Fiscal Year 2017

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Food Service	Mixed		Local Salary S		Mixed
# Federal Contract Beds	622		# of Locally Fu		483
Direct Supervision - # Beds	4,741		Air Conditioned		Mixed
Indirect Supervision - # Beds	7,649		Houses Femal		Yes
Date(s) Built	1935 - 2014		Operates Disp		No
Compensation Board Funded Positions	4,351		Орстатоз Бізр	aton	140
Compensation Board Funded Fositions	4,551				
ALL INMATE HOUSED DAYS (LIDS)	5,768,035		OPERATING		
FED/ OUT OF STATE ADP	805		CAPACITY		
TOTAL LIDS ADP	15,760		127%	TOTAL	
DOC RATED OPERATING CAPACITY	12,390		,		less FED/OUT OF STATE ADP)
	,			•	,
ALL INMATE RESPONSIBLE DAYS	5,802,614		EXPENSES		
2. EXPENDITURES			Per Inmate Day		
Personal Services	\$268,226,385		\$46.23		
Food Services	\$19,675,562		\$3.39		
Medical Services	\$56,184,903		\$9.68		
Inmate Programs	\$442,393		\$0.08		
Transportation	\$3,508,398		\$0.60		
Direct Jail Support	\$46,366,761		\$7.99		
Capital Accounts - Operating	\$9,981,375		\$1.72		
Other Jail Indirect Expenses	\$1,990,865		\$0.34		
SUB-TOTAL OPERATING	\$406,376,642		\$70.03	Per Inmate	Dav
	, ,		-		•
Capital Accounts - Long Term	\$275,317		\$0.05		
Debt Service	\$56,595,758		\$9.75		
TOTAL EXPENSES	\$463,247,717		\$79.83	Per Inmate	Day
			I = =		
ALL INMATE RESPONSIBLE DAYS	5,802,614	REVENUES			
3. REVENUES	5,802,614	Per Inmate Day	Per Inmate Day		
3. REVENUES  Commonwealth Funded		Per Inmate Day			
3. REVENUES  Commonwealth Funded  Grants	\$550,358	Per Inmate Day (AII) \$0.09	Per Inmate Day		
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$550,358 \$141,372,111	Per Inmate Day (All) \$0.09 \$24.36	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$550,358 \$141,372,111 \$38,619,128	Per Inmate Day (All) \$0.09 \$24.36 \$6.66	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241)	Per Inmate Day (All) \$0.09 \$24.36 \$6.66 (\$0.76)	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888	Per Inmate Day (All) \$0.09 \$24.36 \$6.66 (\$0.76) \$5.90	Per Inmate Day (Federal)		PERCENT OF TOTAL
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880	Per Inmate Day (All) \$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16	Per Inmate Day (Federal)		PERCENT OF TOTAL JRES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108)	Per Inmate Day (All) \$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06)	Per Inmate Day (Federal)	EXPENDITU	JRES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980	\$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06) \$2.89	Per Inmate Day (Federal)	EXPENDITU 41.24%	JRES 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	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998	\$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06) \$2.89 \$0.03	Per Inmate Day (Federal)	EXPENDITU 41.24%	JRES 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	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998 \$863,753	\$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06) \$2.89 \$0.03 \$0.15	Per Inmate Day (Federal)	41.24% 3.85%	JRES 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	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998	\$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06) \$2.89 \$0.03 \$0.15 \$33.43	Per Inmate Day (Federal)	41.24% 3.85%	JRES 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	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998 \$863,753	\$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06) \$2.89 \$0.03 \$0.15	Per Inmate Day (Federal)	41.24% 3.85%	JRES 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	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998 \$863,753 \$193,983,914	\$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06) \$2.89 \$0.03 \$0.15 \$33.43	Per Inmate Day (Federal)	41.24% 3.85% 41.87%	JRES 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 Non-Local Jurisdictional	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998 \$863,753 \$193,983,914 \$4,458,570	\$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06) \$2.89 \$0.03 \$0.15 \$33.43	Per Inmate Day (Federal)	41.24% 3.85% 41.87%	JRES BY SOURCE  S STATE FUNDED  S 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 Non-Local Jurisdictional Out of State	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998 \$863,753 \$193,983,914 \$4,458,570 \$10,210	\$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06) \$2.89 \$0.03 \$0.15 \$33.43 \$0.77 \$0.00	Per Inmate Day (Federal)	41.24% 3.85% 41.87% 9.51%	JRES 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 Non-Local Jurisdictional Out of State Work Release	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998 \$863,753 \$193,983,914 \$4,458,570 \$10,210 \$4,020,202	\$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06) \$2.89 \$0.03 \$0.15 \$33.43 \$0.77 \$0.00 \$0.69	Per Inmate Day (Federal)	41.24% 3.85% 41.87% 9.51% 5.38%	JRES 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 Non-Local Jurisdictional Out of State Work Release	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998 \$863,753 \$193,983,914 \$4,458,570 \$10,210 \$4,020,202	\$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06) \$2.89 \$0.03 \$0.15 \$33.43 \$0.77 \$0.00 \$0.69 \$2.84	Per Inmate Day (Federal)	41.24% 3.85% 41.87% 9.51% 5.38% 101.85%	JRES 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 Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998 \$863,753 \$193,983,914 \$4,458,570 \$10,210 \$4,020,202 \$16,458,033	\$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06) \$2.89 \$0.03 \$0.15 \$33.43 \$0.77 \$0.00 \$0.69 \$2.84	Per Inmate Day (Federal)	41.24% 3.85% 41.87% 9.51% 5.38% 101.85%	JRES 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 Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998 \$863,753 \$193,983,914 \$4,458,570 \$10,210 \$4,020,202 \$16,458,033 \$419,250,790 \$44,066,329	\$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06) \$2.89 \$0.03 \$0.15 \$33.43 \$0.77 \$0.00 \$0.69 \$2.84	Per Inmate Day (Federal)	41.24% 3.85% 41.87% 9.51% 5.38% 101.85%	JRES 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 Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998 \$863,753 \$193,983,914 \$4,458,570 \$10,210 \$4,020,202 \$16,458,033 \$419,250,790 \$44,066,329 \$0	\$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06) \$2.89 \$0.03 \$0.15 \$33.43 \$0.77 \$0.00 \$0.69 \$2.84 \$72.25	Per Inmate Day (Federal)	41.24% 3.85% 41.87% 9.51% 5.38% 101.85%	JRES 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 Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998 \$863,753 \$193,983,914 \$4,458,570 \$10,210 \$4,020,202 \$16,458,033 \$419,250,790 \$44,066,329 \$0 \$8,521,678	\$1.47 \$7.59 \$1.47 \$1.47 \$1.47 \$1.40	Per Inmate Day (Federal)	41.24% 3.85% 41.87% 9.51% 5.38% 101.85%	JRES 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 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)	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998 \$863,753 \$193,983,914 \$4,458,570 \$10,210 \$4,020,202 \$16,458,033 \$419,250,790 \$44,066,329 \$0 \$8,521,678 \$0	\$1.16 \$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06) \$2.89 \$0.03 \$0.15 \$33.43 \$0.77 \$0.00 \$0.69 \$2.84 \$72.25 \$7.59 \$0.00 \$1.47 \$0.00	Per Inmate Day (Federal)  \$56.99	41.24% 3.85% 41.87% 9.51% 5.38% 101.85%	JRES 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 Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998 \$863,753 \$193,983,914 \$4,458,570 \$10,210 \$4,020,202 \$16,458,033 \$419,250,790 \$44,066,329 \$0 \$8,521,678	\$1.16 \$0.09 \$24.36 \$6.66 (\$0.76) \$5.90 \$1.16 (\$0.06) \$2.89 \$0.03 \$0.15 \$33.43 \$0.77 \$0.00 \$0.69 \$2.84 \$72.25 \$7.59 \$0.00 \$1.47 \$0.00	Per Inmate Day (Federal)	41.24% 3.85% 41.87% 9.51% 5.38% 101.85%	JRES 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 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)	\$550,358 \$141,372,111 \$38,619,128 (\$4,400,241) \$34,218,888 \$6,710,880 (\$350,108) \$16,771,980 \$181,998 \$863,753 \$193,983,914 \$4,458,570 \$10,210 \$4,020,202 \$16,458,033 \$419,250,790 \$44,066,329 \$0 \$8,521,678 \$0 \$471,838,797	\$1.16 \$0.09 \$24.36 \$6.66 \$5.90 \$1.16 \$0.06 \$2.89 \$0.03 \$0.15 \$33.43 \$0.77 \$0.00 \$0.69 \$2.84 \$72.25 \$7.59 \$0.00 \$1.47 \$0.00	Per Inmate Day (Federal)  \$56.99	41.24% 3.85% 41.87% 9.51% 5.38% 101.85% ay	JRES BY SOURCE  STATE FUNDED  FEDERAL FUNDED  LOCAL OPERATING  LOCAL DEBT - RELATED  OTHER FUNDED

#### All Jail Farms (1)

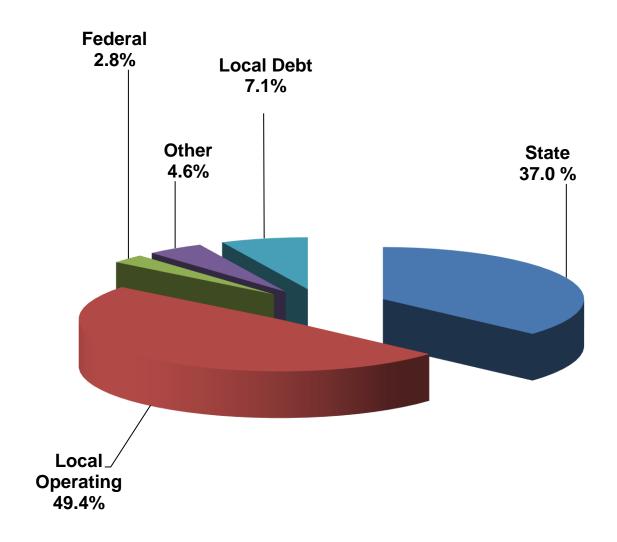
#### Fiscal Year 2017

1. FACILITY PROFILE					
Contract Medical	Mixed		Farm "Books" I	Inmates	No
Contract Food Service	Yes		Local Salary S		Yes
# Federal Contract Beds	0		# of Locally Fu		36
Direct Supervision - # Beds	0		Air Conditioned		No
Indirect Supervision - # Beds	120		Houses Female	es	No
Date(s) Built	1962		Operates Dispa		No
Compensation Board Funded Positions	0				
,	-				
ALL INMATE HOUSED DAYS (LIDS)	45,889		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	125		104% T	ΓΟΤΑL	
DOC RATED OPERATING CAPACITY	120		104% S	STATE (TOTAL	less FED/OUT OF STATE ADP)
ALL INMATE DESCONSIDIE DAVS	4E 990		EXPENSES		
ALL INMATE RESPONSIBLE DAYS	45,889				
2. EXPENDITURES	<b>#0.400.740</b>		Per Inmate Day		
Personal Services	\$2,120,748		\$46.21		
Food Services	\$273,031		\$5.95		
Medical Services	\$271,266		\$5.91		
Inmate Programs	\$0		\$0.00		
Transportation	\$55,607		\$1.21		
Direct Jail Support	\$304,994		\$6.65		
Capital Accounts - Operating	\$11,615		\$0.25		
Other Jail Indirect Expenses	\$157,976		\$3.44		_
SUB-TOTAL OPERATING	\$3,195,238		\$69.63	Per Inmate	Day
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENDITURES	\$3,195,238		\$69.63	Per Inmate	Dav
•	. , ,				•
ALL INMATE RESPONSIBLE DAYS	45,889	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	45,889	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	45,889				
3. REVENUES	45,889 \$0	Per Inmate Day	Per Inmate Day		
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$828,006 \$0	Per Inmate Day (All) \$0.00 \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$828,006	Per Inmate Day (AII) \$0.00 \$0.00 \$18.04 \$0.00 \$18.04	Per Inmate Day	FUNDING P	PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$828,006 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.04 \$0.00	Per Inmate Day		PERCENT OF TOTAL JRES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)	\$0 \$0 \$828,006 \$0 \$828,006	Per Inmate Day (AII) \$0.00 \$0.00 \$18.04 \$0.00 \$18.04	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0	\$0.00 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITU	
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	25.91%	JRES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems  Grants  Other	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0	\$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	25.91% 0.00%	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	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$50.82	Per Inmate Day	25.91% 0.00%	JRES 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  Other	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0	\$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	25.91% 0.00%	STATE FUNDED FEDERAL FUNDED
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems  Grants  Other  Local Jurisdictional - Operating (to balance)	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82 \$0.00 \$0.00	Per Inmate Day	25.91% 0.00% 72.99%	STATE FUNDED FEDERAL FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82 \$0.00 \$0.00 \$0.00	Per Inmate Day	25.91% 0.00% 72.99%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82 \$0.00 \$0.00	Per Inmate Day	25.91% 0.00% 72.99% 0.00%	JRES BY SOURCE  STATE FUNDED  FEDERAL FUNDED  LOCAL OPERATING  LOCAL DEBT  RELATED  OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems  Grants  Other  Local Jurisdictional - Operating (to balance)  Non-Local Jurisdictional  Out of State  Work Release  Other	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,960 \$33,266	\$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	25.91% 0.00% 72.99% 0.00% 1.10% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0 \$1,960	\$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	25.91% 0.00% 72.99% 0.00% 1.10% 100.00%	JRES BY SOURCE  STATE FUNDED  FEDERAL FUNDED  LOCAL OPERATING  LOCAL DEBT  RELATED  OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$1,960 \$33,266	Per Inmate Day (AII)  \$0.00 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82 \$0.00 \$0.00 \$0.72	Per Inmate Day (Federal)	25.91% 0.00% 72.99% 0.00% 1.10% 100.00%	JRES BY SOURCE  STATE FUNDED  FEDERAL FUNDED  LOCAL OPERATING  LOCAL DEBT  RELATED  OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0 \$1,960 \$33,266 \$3,195,238	\$0.00 \$0.00 \$18.04 \$0.00	Per Inmate Day (Federal)	25.91% 0.00% 72.99% 0.00% 1.10% 100.00%	JRES BY SOURCE  STATE FUNDED  FEDERAL FUNDED  LOCAL OPERATING  LOCAL DEBT  RELATED  OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0 \$1,960 \$33,266 \$3,195,238	\$69.63	Per Inmate Day (Federal)	25.91% 0.00% 72.99% 0.00% 1.10% 100.00%	JRES BY SOURCE  STATE FUNDED  FEDERAL FUNDED  LOCAL OPERATING  LOCAL DEBT  RELATED  OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0 \$1,960 \$33,266 \$3,195,238	\$69.63  Per Inmate Day (AII)  \$0.00 \$10.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	25.91% 0.00% 72.99% 0.00% 1.10% 100.00%	JRES BY SOURCE  STATE FUNDED  FEDERAL FUNDED  LOCAL OPERATING  LOCAL DEBT  RELATED  OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0 \$1,960 \$33,266 \$0 \$0 \$0 \$0 \$0	\$69.63  Per Inmate Day (AII)  \$0.00 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82 \$0.00 \$0.00 \$50.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  Per Inmate Da	25.91% 0.00% 72.99% 0.00% 1.10% 100.00%	JRES BY SOURCE  STATE FUNDED  FEDERAL FUNDED  LOCAL OPERATING  LOCAL DEBT  RELATED  OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0 \$1,960 \$33,266 \$3,195,238	\$69.63  Per Inmate Day (AII)  \$0.00 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82 \$0.00 \$0.00 \$50.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	25.91% 0.00% 72.99% 0.00% 1.10% 100.00%	JRES BY SOURCE  STATE FUNDED  FEDERAL FUNDED  LOCAL OPERATING  LOCAL DEBT  RELATED  OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0 \$1,960 \$33,266 \$0 \$0 \$0 \$0 \$0	\$69.63  Per Inmate Day (AII)  \$0.00 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82 \$0.00 \$0.00 \$50.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  Per Inmate Da	25.91% 0.00% 72.99% 0.00% 1.10% 100.00%	JRES BY SOURCE  STATE FUNDED  FEDERAL FUNDED  LOCAL OPERATING  LOCAL DEBT  RELATED  OTHER FUNDED

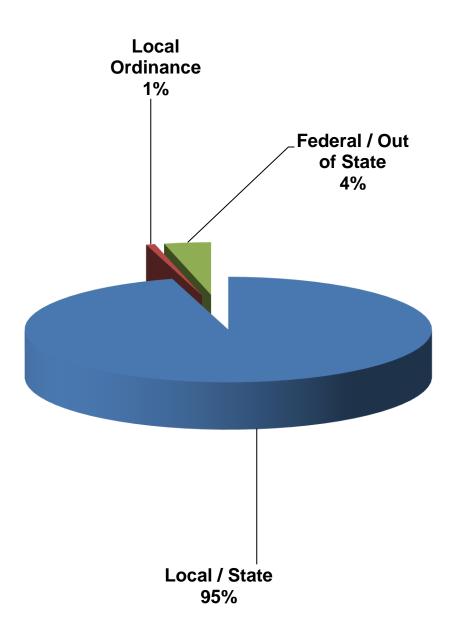
#### Summary of Jails Reported - FY 2017

Jails included in the FY 2016 Jail Cost Report	60
Jails removed after the FY 2016 Jail Cost Report (Closed)	-0-
Jails added to the FY 2017 Jail Cost Report	-0-
Total # of Jails included in the FY 2017 Jail Cost Report	60

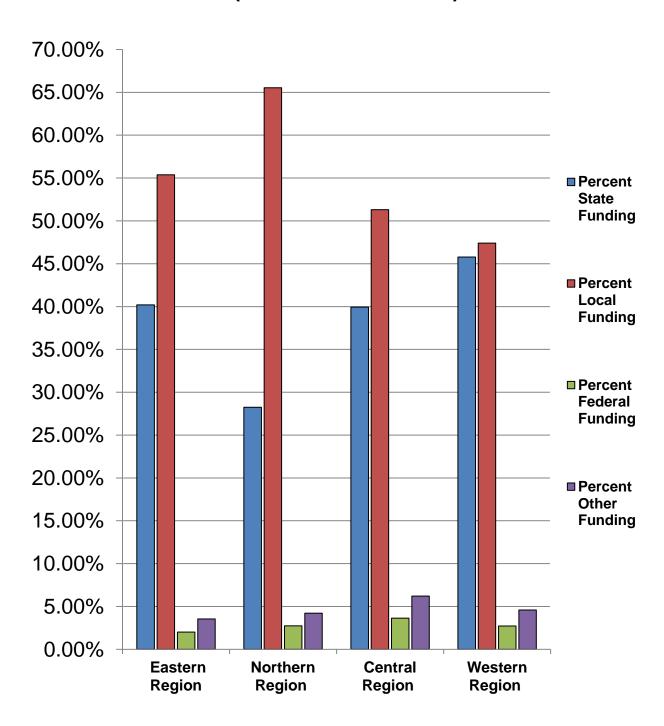
#### FY'17 JAIL COST REPORT FUNDING PERCENT OF TOTAL EXPENDITURES (BY SOURCE)



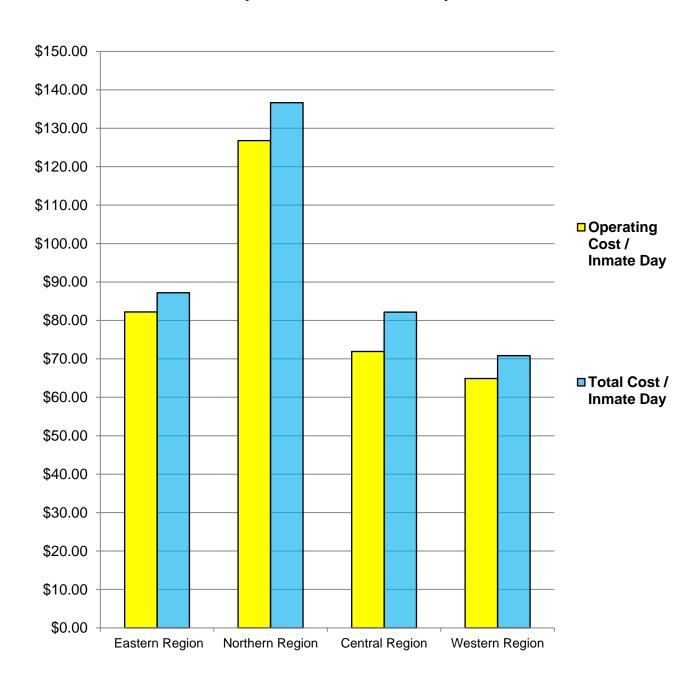
#### FY'17 JAIL COST REPORT INMATE DAYS (BY TYPE)



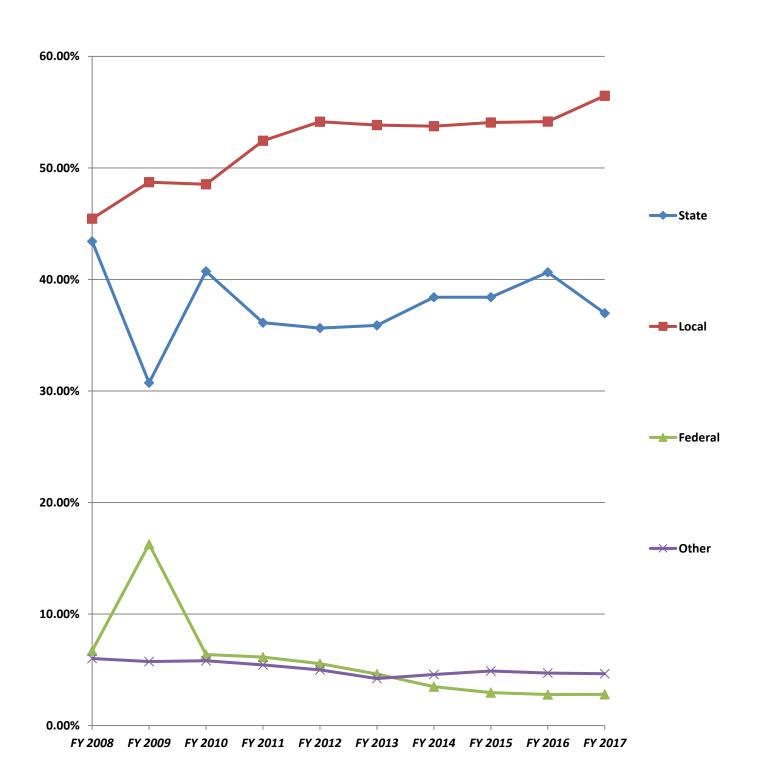
#### FY'17 JAIL COST REPORT JAIL FUNDING BY REGION (FUNDING SOURCE)



# FY'17 JAIL COST REPORT OPERATING AND TOTAL JAIL COSTS BY REGION (PER INMATE DAY)



#### FY'17 JAIL COST REPORT 10 YEAR HISTORICAL FUNDING BY SOURCE

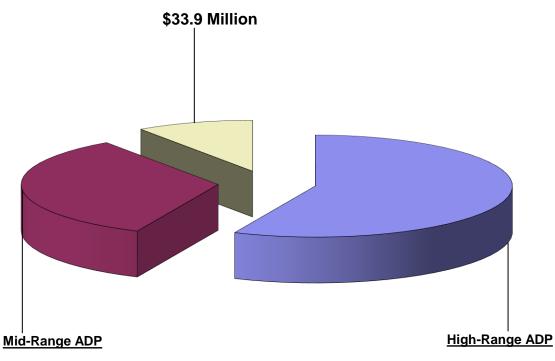


# FY'17 JAIL COST REPORT DISTRIBUTION OF STATE REVENUES BY JAIL AVERAGE DAILY POPULATION (ADP) RANGES

#### **Low-Range ADP**

23 Jails with an ADP of 26 to 150

**9.6%** of State Revenues



**23 Jails** with an ADP of 151 to 850

**33.7%** of State Revenues

\$118.8 Million

**14 Jails** with an ADP of 851 to 1930

**56.7%** of State Revenues

**\$200.1 Million** 

### FY 2017 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

		Operating	Total
		<b>Costs Per</b>	<b>Expenditures</b>
Fips	Jail	Inmate Day	Per Inmate Day
	Northern Region		
059	Fairfax County	\$221.51	\$225.20
013	Arlington County	\$192.95	\$192.95
510	Alexandria City	\$190.29	\$190.29
107	Loudoun County	\$172.56	\$210.67
153	Prince William / Manassas Regional	\$124.23	\$129.26
047	Culpeper County	\$98.05	\$98.05
139	Page County	\$97.12	\$97.12
137	Central Virginia Regional	\$95.26	\$150.59
003	Albemarle / Charlottesville Regional	\$90.36	\$93.82
061	Fauquier County	\$88.33	\$88.33
496	R.S.W. Regional	\$85.98	\$111.84
069	Northwestern Regional	\$76.24	\$82.67
165	Rockingham County	\$74.08	\$79.43
163	Rockbridge Regional	\$67.25	\$70.11
493	Middle River Regional	\$48.14	\$54.60
	Northern Region Average	\$126.81	\$136.68
	Central Region		
490	Peumansend Creek Regional	\$229.56	\$243.76
103	Lancaster County	\$151.85	\$151.85
041	Chesterfield County	\$106.57	\$116.32
760	Richmond City	\$91.44	\$110.06
495	Meherrin River Regional	\$90.53	\$117.37
087	Henrico County	\$78.71	\$85.01
460	Pamunkey Regional	\$77.23	\$89.63
485	Blue Ridge Regional	\$70.77	\$81.05
037	Charlotte County	\$69.59	\$69.59
465	Riverside Regional	\$58.07	\$70.77
630	Rappahannock Regional	\$54.96	\$63.09
193	Northern Neck Regional	\$51.97	\$52.09
	Piedmont Regional	\$51.74	\$51.74
	Central Region Average	\$71.92	\$82.16

### FY 2017 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

	(1.11911.001.10 2011.001	Operating	Total
		Costs Per	Expenditures
Fips	Jail	Inmate Day	Per Inmate Day
- 100	<b></b>		· · · · · · · · · · · · · · · · · · ·
	Western Region		
023	<b>Botetourt County</b>	\$143.42	\$165.88
161	Roanoke County/Salem	\$108.58	\$108.58
143	Pittsylvania County	\$105.53	\$105.53
005	Alleghany County	\$91.48	\$94.25
121	Montgomery County	\$83.77	\$83.77
770	Roanoke City	\$83.77	\$83.89
067	Franklin County	\$72.24	\$72.24
220	Danville City Farm	\$69.63	\$69.63
590	Danville City	\$63.20	\$63.59
492	Southwest Virginia Regional	\$60.18	\$66.93
141	Patrick County	\$58.35	\$73.64
520	Bristol City	\$56.69	\$56.69
494	Western Virginia Regional	\$55.03	\$66.43
690	Martinsville City	\$53.99	\$53.99
480	New River Valley Regional	\$53.46	\$61.33
089	Henry County	\$51.75	\$51.75
	Western Region Average	\$64.90	\$70.84
	Factory Pagion		
072	Eastern Region	\$144.51	\$144.51
	Gloucester County Southampton County	\$144.51 \$132.11	\$144.51 \$132.11
	Portsmouth City	\$132.11 \$123.51	\$132.11 \$123.51
131	•	\$123.31 \$114.30	\$123.51 \$161.43
	Sussex County	\$114.30 \$102.67	\$101. <del>4</del> 3 \$102.67
	Newport News City	\$102.07 \$95.91	\$102.07 \$102.34
475	-	\$89.22	\$98.77
	Middle Peninsula Regional	\$88.28	\$97.05
	Virginia Beach	\$86.65	\$89.57
550	_	\$82.45	\$82.53
	Hampton City	\$81.99	\$86.73
491	•	\$81.33	\$91.80
710	•	\$69.48	\$71.34
	Virginia Peninsula Regional	\$66.44	\$71.34 \$77.84
	Western Tidewater Regional	\$59.03	\$63.61
	Accomack County	\$56.70	\$56.70
501	Eastern Region Average	\$82.21	\$87.20
	Lastoni Rogion Avoidge	ΨΟΣ.ΣΤ	Ψ07.20
	TOTAL STATE -WIDE AVERAGE	\$85.83	\$93.74

# FY 2017 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

003       Albemarle / Charlottesville Regional       \$90.36       \$9         510       Alexandria City       \$190.29       \$19         005       Alleghany County       \$91.48       \$9         013       Arlington County       \$192.95       \$19         485       Blue Ridge Regional       \$70.77       \$8         023       Botetourt County       \$143.42       \$16         520       Bristol City       \$56.69       \$5         137       Central Virginia Regional       \$95.26       \$15         037       Charlotte County       \$69.59       \$6         550       Chesapeake City       \$82.45       \$8         041       Chesterfield County       \$106.57       \$11	I
001 Accomack County       \$56.70       \$5         003 Albemarle / Charlottesville Regional       \$90.36       \$9         510 Alexandria City       \$190.29       \$19         005 Alleghany County       \$91.48       \$9         013 Arlington County       \$192.95       \$19         485 Blue Ridge Regional       \$70.77       \$8         023 Botetourt County       \$143.42       \$16         520 Bristol City       \$56.69       \$5         137 Central Virginia Regional       \$95.26       \$15         037 Charlotte County       \$69.59       \$6         550 Chesapeake City       \$82.45       \$8         041 Chesterfield County       \$106.57       \$11	tures
003       Albemarle / Charlottesville Regional       \$90.36       \$9         510       Alexandria City       \$190.29       \$19         005       Alleghany County       \$91.48       \$9         013       Arlington County       \$192.95       \$19         485       Blue Ridge Regional       \$70.77       \$8         023       Botetourt County       \$143.42       \$16         520       Bristol City       \$56.69       \$5         137       Central Virginia Regional       \$95.26       \$15         037       Charlotte County       \$69.59       \$6         550       Chesapeake City       \$82.45       \$8         041       Chesterfield County       \$106.57       \$11	e Day *
003       Albemarle / Charlottesville Regional       \$90.36       \$9         510       Alexandria City       \$190.29       \$19         005       Alleghany County       \$91.48       \$9         013       Arlington County       \$192.95       \$19         485       Blue Ridge Regional       \$70.77       \$8         023       Botetourt County       \$143.42       \$16         520       Bristol City       \$56.69       \$5         137       Central Virginia Regional       \$95.26       \$15         037       Charlotte County       \$69.59       \$6         550       Chesapeake City       \$82.45       \$8         041       Chesterfield County       \$106.57       \$11	
510 Alexandria City       \$190.29       \$19         005 Alleghany County       \$91.48       \$9         013 Arlington County       \$192.95       \$19         485 Blue Ridge Regional       \$70.77       \$8         023 Botetourt County       \$143.42       \$16         520 Bristol City       \$56.69       \$5         137 Central Virginia Regional       \$95.26       \$15         037 Charlotte County       \$69.59       \$6         550 Chesapeake City       \$82.45       \$8         041 Chesterfield County       \$106.57       \$11	6.70
005 Alleghany County       \$91.48       \$9         013 Arlington County       \$192.95       \$19         485 Blue Ridge Regional       \$70.77       \$8         023 Botetourt County       \$143.42       \$16         520 Bristol City       \$56.69       \$5         137 Central Virginia Regional       \$95.26       \$15         037 Charlotte County       \$69.59       \$6         550 Chesapeake City       \$82.45       \$8         041 Chesterfield County       \$106.57       \$11	3.82
013 Arlington County       \$192.95       \$19         485 Blue Ridge Regional       \$70.77       \$8         023 Botetourt County       \$143.42       \$16         520 Bristol City       \$56.69       \$5         137 Central Virginia Regional       \$95.26       \$15         037 Charlotte County       \$69.59       \$6         550 Chesapeake City       \$82.45       \$8         041 Chesterfield County       \$106.57       \$11	0.29
485       Blue Ridge Regional       \$70.77       \$8         023       Botetourt County       \$143.42       \$16         520       Bristol City       \$56.69       \$5         137       Central Virginia Regional       \$95.26       \$15         037       Charlotte County       \$69.59       \$6         550       Chesapeake City       \$82.45       \$8         041       Chesterfield County       \$106.57       \$11	4.25
023 Botetourt County       \$143.42       \$16         520 Bristol City       \$56.69       \$5         137 Central Virginia Regional       \$95.26       \$15         037 Charlotte County       \$69.59       \$6         550 Chesapeake City       \$82.45       \$8         041 Chesterfield County       \$106.57       \$11	2.95
520 Bristol City       \$56.69       \$5         137 Central Virginia Regional       \$95.26       \$15         037 Charlotte County       \$69.59       \$6         550 Chesapeake City       \$82.45       \$8         041 Chesterfield County       \$106.57       \$11	1.05
137 Central Virginia Regional       \$95.26       \$15         037 Charlotte County       \$69.59       \$6         550 Chesapeake City       \$82.45       \$8         041 Chesterfield County       \$106.57       \$11	5.88
037 Charlotte County       \$69.59       \$6         550 Chesapeake City       \$82.45       \$8         041 Chesterfield County       \$106.57       \$11	6.69
550 Chesapeake City       \$82.45       \$8         041 Chesterfield County       \$106.57       \$11	0.59
041 Chesterfield County \$106.57 \$11	9.59
	2.53
	6.32
047 Culpeper County \$98.05 \$9	8.05
590 Danville City \$63.20 \$6	3.59
220 Danville City Farm \$69.63 \$6	9.63
059 Fairfax County \$221.51 \$22	5.20
061 Fauquier County \$88.33 \$8	8.33
067 Franklin County \$72.24 \$7	2.24
073 Gloucester County \$144.51 \$14	4.51
650 Hampton City \$81.99 \$8	6.73
475 Hampton Roads Regional \$89.22 \$9	8.77
087 Henrico County \$78.71 \$8	5.01
089 Henry County \$51.75 \$5	1.75
103 Lancaster County \$151.85 \$15	1.85
107 Loudoun County \$172.56 \$21	0.67
690 Martinsville City \$53.99 \$5	3.99
495 Meherrin River Regional \$90.53 \$11	7.37
119 Middle Peninsula Regional \$88.28 \$9	7.05
493 Middle River Regional \$48.14 \$5	4.60
121 Montgomery County \$83.77 \$8	3.77
480 New River Valley Regional \$53.46 \$6	1.33
700 Newport News City \$95.91 \$10	2.34
·	1.34
131 Northampton County \$114.30 \$16	1.43

# FY 2017 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

	` .	•	Operating	Total
			Cost Per	Expenditures
FIPS	Jail		<b>Inmate Day</b>	Per Inmate Day *
193	Northern Neck Regional		\$51.97	\$52.09
069	Northwestern Regional		\$76.24	\$82.67
139	Page County		\$97.12	\$97.12
460	Pamunkey Regional		\$77.23	\$89.63
141	Patrick County		\$58.35	\$73.64
490	Peumansend Creek Regional		\$229.56	\$243.76
135	Piedmont Regional		\$51.74	\$51.74
143	Pittsylvania County		\$105.53	\$105.53
740	Portsmouth City		\$123.51	\$123.51
153	Prince William / Manassas Regional		\$124.23	\$129.26
496	R.S.W. Regional		\$85.98	\$111.84
630	Rappahannock Regional		\$54.96	\$63.09
760	Richmond City		\$91.44	\$110.06
465	Riverside Regional		\$58.07	\$70.77
770	Roanoke City		\$83.77	\$83.89
161	Roanoke County/Salem		\$108.58	\$108.58
163	Rockbridge Regional		\$67.25	\$70.11
165	Rockingham County		\$74.08	\$79.43
175	Southampton County		\$132.11	\$132.11
491	Southside Regional		\$81.33	\$91.80
492	Southwest Virginia Regional		\$60.18	\$66.93
183	Sussex County		\$102.67	\$102.67
810	Virginia Beach		\$86.65	\$89.57
470	Virginia Peninsula Regional		\$66.44	\$77.84
620	Western Tidewater Regional		\$59.03	\$63.61
494	Western Virginia Regional		\$55.03	\$66.43
		AVERAGE	\$85.83	\$93.74 *

<sup>\*</sup> Includes Capital Costs

### FY 2017 Jail Cost Per Inmate Day Operating and Total Expenditures

**Highest to Lowest - Operating** 

	riightst to Lowest - Op	Operating	Total
		Cost Per	Expenditures
FIPS	Jail		Per Inmate Day *
0	Van	minute Buy	Ter illiliate bay
490	Peumansend Creek Regional	\$229.56	\$243.76
	Fairfax County	\$221.51	\$225.20
	Arlington County	\$192.95	\$192.95
	Alexandria City	\$190.29	\$190.29
107	Loudoun County	\$172.56	\$210.67
	Lancaster County	\$151.85	\$151.85
	Gloucester County	\$144.51	\$144.51
023	Botetourt County	\$143.42	\$165.88
	Southampton County	\$132.11	\$132.11
	Prince William / Manassas Regional	\$124.23	\$129.26
	Portsmouth City	\$123.51	\$123.51
131	Northampton County	\$114.30	\$161.43
161	Roanoke County/Salem	\$108.58	\$108.58
041	Chesterfield County	\$106.57	\$116.32
143	-	\$105.53	\$105.53
183		\$102.67	\$102.67
047	Culpeper County	\$98.05	\$98.05
139	Page County	\$97.12	\$97.12
700	Newport News City	\$95.91	\$102.34
137	•	\$95.26	\$150.59
005	Alleghany County	\$91.48	\$94.25
760	Richmond City	\$91.44	\$110.06
495	Meherrin River Regional	\$90.53	\$117.37
003	Albemarle / Charlottesville Regional	\$90.36	\$93.82
475	Hampton Roads Regional	\$89.22	\$98.77
061	Fauquier County	\$88.33	\$88.33
119	Middle Peninsula Regional	\$88.28	\$97.05
810	Virginia Beach	\$86.65	\$89.57
496	R.S.W. Regional	\$85.98	\$111.84
121	Montgomery County	\$83.77	\$83.77
770	Roanoke City	\$83.77	\$83.89
550	Chesapeake City	\$82.45	\$82.53
650	Hampton City	\$81.99	\$86.73
491	Southside Regional	\$81.33	\$91.80
087	Henrico County	\$78.71	\$85.01
460	Pamunkey Regional	\$77.23	\$89.63

### FY 2017 Jail Cost Per Inmate Day Operating and Total Expenditures Highest to Lowest - Operating

			Operating	Total
			Cost Per	<b>Expenditures</b>
FIPS	Jail		<b>Inmate Day</b>	Per Inmate Day *
069	Northwestern Regional		\$76.24	\$82.67
165	Rockingham County		\$74.08	\$79.43
067	Franklin County		\$72.24	\$72.24
485	Blue Ridge Regional		\$70.77	\$81.05
220	Danville City Farm		\$69.63	\$69.63
037	Charlotte County		\$69.59	\$69.59
710	Norfolk City		\$69.48	\$71.34
163	Rockbridge Regional		\$67.25	\$70.11
470	Virginia Peninsula Regional		\$66.44	\$77.84
590	Danville City		\$63.20	\$63.59
492	Southwest Virginia Regional		\$60.18	\$66.93
620	Western Tidewater Regional		\$59.03	\$63.61
141	Patrick County		\$58.35	\$73.64
465	Riverside Regional		\$58.07	\$70.77
001	Accomack County		\$56.70	\$56.70
520	<b>Bristol City</b>		\$56.69	\$56.69
494	Western Virginia Regional		\$55.03	\$66.43
630	Rappahannock Regional		\$54.96	\$63.09
690	Martinsville City		\$53.99	\$53.99
480	New River Valley Regional		\$53.46	\$61.33
193	Northern Neck Regional		\$51.97	\$52.09
089	Henry County		\$51.75	\$51.75
135	Piedmont Regional		\$51.74	\$51.74
493	Middle River Regional		\$48.14	\$54.60
	_	<b>AVERAGE</b>	\$85.83	<b>\$93.74</b> *
			:	

<sup>\*</sup> Includes Capital Costs

# FY 2017, 2016 and 2015 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2017	FY 2016	FY 2015	3-Year Ave.	FY '15 vs. FY '17
		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
001	Accomack County	\$56.70	\$59.60	\$54.73	\$57.01	4%
003	Albemarle / Charlottesville	\$90.36	\$87.25	\$83.79	\$87.14	8%
510	Alexandria City	\$190.29	\$187.52	\$181.61	\$186.47	5%
005	Alleghany County	\$91.48	\$84.25	\$60.39	\$78.71	51%
013	Arlington County	\$192.95	\$194.47	\$200.15	\$195.85	-4%
485	Blue Ridge Regional	\$70.77	\$68.92	\$62.40	\$67.36	13%
023	Botetourt County	\$143.42	\$137.06	\$116.88	\$132.45	23%
520	Bristol City	\$56.69	\$73.96	\$62.70	\$64.45	-10%
137	Central Virginia Regional	\$95.26	\$79.19	\$56.81	\$77.09	68%
037	Charlotte County	\$69.59	\$65.65	\$45.56	\$60.27	53%
550	Chesapeake City	\$82.45	\$99.92	\$87.72	\$90.03	-6%
041	Chesterfield County	\$106.57	\$112.06	\$109.14	\$109.26	-2%
047	Culpeper County	\$98.05	\$100.70	\$95.48	\$98.08	3%
590	Danville City	\$63.20	\$61.26	\$47.17	\$57.21	34%
220	Danville City Farm	\$69.63	\$55.92	\$51.11	\$58.89	36%
059	Fairfax County	\$221.51	\$215.64	\$195.32	\$210.82	13%
061	Fauquier County	\$88.33	\$89.29	\$88.76	\$88.80	0%
067	Franklin County	\$72.24	\$77.21	\$70.81	\$73.42	2%
073	Gloucester County	\$144.51	\$137.26	\$119.33	\$133.70	21%
650	Hampton City	\$81.99	\$82.61	\$70.37	\$78.32	17%
475	Hampton Roads Regional	\$89.22	\$83.34	\$89.96	\$87.50	-1%
087	Henrico County	\$78.71	\$83.82	\$79.61	\$80.71	-1%
089	Henry County	\$51.75	\$50.14	\$51.29	\$51.06	1%
103	Lancaster County	\$151.85	\$151.47	\$124.88	\$142.73	22%
107	Loudoun County	\$172.56	\$173.44	\$172.81	\$172.94	0%
690	Martinsville City	\$53.99	\$61.45	\$57.14	\$57.53	-6%
495	Meherrin River Regional	\$90.53	\$86.92	\$81.34	\$86.26	11%
119	Middle Peninsula Regional	\$88.28	\$61.37	\$51.98	\$67.21	70%
493	Middle River Regional	\$48.14	\$47.79	\$47.68	\$47.87	1%
121	Montgomery County	\$83.77	\$79.83	\$79.03	\$80.88	6%
480	New River Valley Regional	<b>\$53.46</b>	\$50.81	\$50.22	\$51.50	6%
700	Newport News City	\$95.91	\$84.93	\$81.78	\$87.54	17%
710	Norfolk City	\$69.48	\$68.32	\$58.32	\$65.37	19%
131	Northampton County	\$114.30	\$101.60	\$89.95	\$101.95	27%

#### FY 2017, 2016 and 2015 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2017 Operating	FY 2016 Operating	FY 2015 Operating	3-Year Ave. Operating	FY '15 vs. FY '17 % 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	\$51.97	\$59.06	\$54.47	\$55.17	-5%
069	Northwestern Regional	\$76.24	\$69.52	\$70.68	\$33.17 \$72.14	-3 <i>%</i> 8%
139	Page County	\$76.24 \$97.12	\$102.16	\$70.66 \$91.76	\$72.14 \$97.01	6%
		•	•	•	•	
460	Pamunkey Regional	\$77.23 \$50.25	\$73.27	\$70.33 \$60.05	\$73.61 \$60.70	10%
141	Patrick County	\$58.35	\$68.99	\$63.95	\$63.76	-9%
490	Peumansend Creek Region.	\$229.56	\$99.67	\$81.64	\$136.95	181%
135	Piedmont Regional	\$51.74	\$46.17	\$44.98	\$47.63	15%
	Pittsylvania County	\$105.53	\$102.75	\$108.54	\$105.61	-3%
740	Portsmouth City	\$123.51	\$116.96	\$73.76	\$104.75	67%
153	Prince Wm / Manassas	\$124.23	\$120.59	\$114.03	\$119.62	9%
496	R.S.W. Regional	\$85.98	\$73.28	\$81.04	\$80.10	6%
630	Rappahannock Regional	\$54.96	\$59.64	\$57.34	\$57.31	-4%
760	Richmond City	\$91.44	\$108.56	\$85.55	\$95.18	7%
465	Riverside Regional	\$58.07	\$56.94	\$56.16	\$57.06	3%
770	Roanoke City	\$83.77	\$84.87	\$68.85	\$79.16	22%
161	Roanoke County/Salem	\$108.58	\$118.44	\$103.12	\$110.05	5%
163	Rockbridge Regional	\$67.25	\$72.07	\$74.39	\$71.24	-10%
165	Rockingham County	\$74.08	\$88.58	\$ <b>79.85</b>	\$80.84	-7%
175	Southampton County	\$132.11	\$104.47	\$95.20	\$110.59	39%
491	Southside Regional	\$81.33	\$67.30	\$75.33	\$74.65	8%
492	Southwest Virginia Region.	\$60.18	\$53.20	\$48.87	\$54.08	23%
183	Sussex County	\$102.67	\$105.65	\$116.90	\$108.41	-12%
810	Virginia Beach City	\$86.65	\$84.77	\$69.61	\$80.34	24%
470	Virginia Peninsula Region.	\$66.44	\$72.21	\$66.37	\$68.34	0%
620	Western Tidewater Region.	\$59.03	\$56.00	\$56.76	\$57.26	4%
494		\$55.03	\$59.46	\$57.15	\$57.21	-4%
757	Trootoili Viigiilia Negioliai	Ψ00.00	ψυυ.τυ	ψ01.10	ΨΟ1.21	770
	Average	\$85.83	\$79.28	\$77.26	\$80.04	14.44%

FY 2017

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

		FY '17 State	FY '16 State	FY '15 State	3-Year
FIPS	Jail	Funding	Funding	Funding	Average
		<b>g</b>			<b>g</b>
001	Accomack County	58.14%	56.64%	57.47%	57.42%
	Albemarle / Charlottesville Regional	35.10%	36.65%	34.30%	35.35%
510	Alexandria City	17.62%	17.60%	16.83%	17.35%
005	Alleghany County	41.56%	40.27%	60.90%	47.57%
013	Arlington County	23.38%	24.20%	23.11%	23.56%
485	Blue Ridge Regional	51.29%	52.11%	50.55%	51.32%
023	<b>Botetourt County</b>	29.60%	30.96%	34.29%	31.62%
520	<b>Bristol City</b>	65.86%	49.67%	53.59%	56.37%
137	Central Virginia Regional	65.30%	26.49%	31.57%	41.12%
037	Charlotte County	56.60%	54.18%	57.06%	55.95%
550	Chesapeake City	34.09%	30.63%	31.19%	31.97%
041	Chesterfield County	33.51%	32.26%	31.16%	32.31%
047	Culpeper County	45.39%	46.92%	42.74%	45.01%
590	Danville City	48.95%	52.73%	52.04%	51.24%
220	Danville City Farm	25.91%	31.08%	28.29%	28.43%
059	Fairfax County	16.53%	16.80%	16.66%	16.66%
061	Fauquier County	43.35%	40.84%	38.10%	40.77%
067	Franklin County	53.26%	56.38%	53.09%	54.24%
073	Gloucester County	33.40%	44.30%	43.19%	40.30%
650	Hampton City	55.19%	53.61%	53.53%	54.11%
475	Hampton Roads Regional	35.39%	34.90%	32.42%	34.24%
087	Henrico County	31.37%	33.85%	31.90%	32.37%
089	Henry County	72.91%	75.87%	67.88%	72.22%
103	Lancaster County	42.71%	51.88%	56.02%	50.21%
107	Loudoun County	20.63%	20.56%	19.01%	20.07%
690	Martinsville City	64.45%	61.01%	63.46%	62.97%
495	Meherrin River Regional	44.15%	49.99%	47.59%	47.24%
119	Middle Peninsula Regional	39.41%	43.10%	39.33%	40.61%
493	Middle River Regional	48.09%	50.61%	36.42%	45.04%
121	Montgomery County	45.16%	49.36%	45.80%	46.77%
480	New River Valley Regional	57.92%	60.69%	55.40%	58.01%
700	Newport News City	41.60%	45.75%	45.20%	44.19%
710	Norfolk City	51.13%	56.16%	53.07%	53.46%
131	Northampton County	42.72%	45.01%	41.79%	43.17%
193	Northern Neck Regional	29.06%	25.81%	27.04%	27.30%
069	Northwestern Regional	36.33%	38.73%	36.96%	37.34%

FY 2017

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

		FY '17 State	FY '16 State	FY '15 State	3-Year
FIPS	Jail	Funding	Funding	Funding	Average
139	Page County	42.55%	41.32%	39.99%	41.28%
460	Pamunkey Regional	36.30%	35.94%	35.10%	35.78%
141	Patrick County	41.91%	43.66%	41.50%	42.36%
490	Peumansend Creek Regional	38.20%	52.18%	52.62%	47.66%
135	Piedmont Regional	30.96%	34.60%	35.97%	33.84%
143	Pittsylvania County	39.52%	41.72%	36.62%	39.29%
740	Portsmouth City	46.27%	54.07%	56.49%	52.28%
153	Prince William / Manassas Regional	24.75%	25.29%	24.59%	24.87%
496	R.S.W. Regional	43.22%	52.48%	85.62%	N/A
630	Rappahannock Regional	40.44%	42.09%	35.20%	39.24%
760	Richmond City	41.65%	64.92%	45.29%	50.62%
465	Riverside Regional	44.06%	45.81%	45.47%	45.11%
770	Roanoke City	40.38%	39.71%	40.56%	40.21%
161	Roanoke County/Salem	43.34%	40.22%	43.86%	42.47%
163	Rockbridge Regional	55.95%	54.62%	50.56%	53.71%
165	Rockingham County	37.46%	34.01%	31.97%	34.48%
175	Southampton County	50.79%	56.60%	56.39%	54.59%
491	Southside Regional	46.18%	48.62%	46.36%	47.05%
492	Southwest Virginia Regional	45.06%	65.46%	46.25%	52.26%
183	Sussex County	39.64%	39.98%	41.79%	40.47%
810	Virginia Beach	36.39%	37.99%	38.12%	37.50%
470	Virginia Peninsula Regional	32.80%	34.67%	37.39%	34.95%
620	Western Tidewater Regional	39.07%	43.26%	39.93%	40.75%
494	Western Virginia Regional	39.83%	40.61%	38.53%	39.66%
	AVERAGE	36.97%	40.65%	38.40%	38.67%

### FY 2017 Jail Cost Report - Percent State Funding (Highest to Lowest)

		Operating	Percent
FIPS	Jail	Cost Per Inmate Day	State Funding
1113	Jan	ililiate Day	runding
089	Henry County	\$51.75	72.91%
520	Bristol City	\$56.69	65.86%
137	Central Virginia Regional	\$95.26	65.30%
690	Martinsville City	\$53.99	64.45%
001	Accomack County	\$56.70	58.14%
480	New River Valley Regional	\$53.46	57.92%
037	Charlotte County	\$69.59	56.60%
163	Rockbridge Regional	\$67.25	55.95%
650	Hampton City	\$81.99	55.19%
067	Franklin County	\$72.24	53.26%
485	Blue Ridge Regional	\$70.77	51.29%
710	Norfolk City	\$69.48	51.13%
175	Southampton County	\$132.11	50.79%
590	Danville City	\$63.20	48.95%
493	Middle River Regional	\$48.14	48.09%
740	Portsmouth City	\$123.51	46.27%
491	Southside Regional	\$81.33	46.18%
047	Culpeper County	\$98.05	45.39%
121	Montgomery County	\$83.77	45.16%
492		\$60.18	45.06%
495	Meherrin River Regional	\$90.53	44.15%
465	Riverside Regional	\$58.07	44.06%
061	Fauquier County	\$88.33	43.35%
161	Roanoke County/Salem	\$108.58	43.34%
	R.S.W. Regional	\$85.98	43.22%
	Northampton County	\$114.30	42.72%
103	Lancaster County	\$151.85	42.71%
	Page County	\$97.12	42.55%
141	Patrick County	\$58.35	41.91%
760	Richmond City	\$91.44	41.65%
700	Newport News City	\$95.91	41.60%
005	Alleghany County	\$91.48	41.56%
630	Rappahannock Regional	\$54.96	40.44%
770	Roanoke City	\$83.77	40.38%
	Western Virginia Regional	\$55.03	39.83%
183	Sussex County	\$102.67	39.64%

FY 2017

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

FIPS	Jail		Operating Cost Per Inmate Day	Percent State Funding
1110	Vali		minate Day	i unung
143	Pittsylvania County		\$105.53	39.52%
119	Middle Peninsula Regional		\$88.28	39.41%
620	Western Tidewater Regional		\$59.03	39.07%
490	Peumansend Creek Regional		\$229.56	38.20%
165	Rockingham County		\$74.08	37.46%
810	Virginia Beach		\$86.65	36.39%
069	Northwestern Regional		\$76.24	36.33%
460	Pamunkey Regional		\$77.23	36.30%
475	Hampton Roads Regional		\$89.22	35.39%
003	Albemarle / Charlottesville Regional		\$90.36	35.10%
550	Chesapeake City		\$82.45	34.09%
041	Chesterfield County		\$106.57	33.51%
073	Gloucester County		\$144.51	33.40%
470	Virginia Peninsula Regional		\$66.44	32.80%
087	Henrico County		\$78.71	31.37%
135	Piedmont Regional		\$51.74	30.96%
023	<b>Botetourt County</b>		\$143.42	29.60%
193	Northern Neck Regional		\$51.97	29.06%
220	Danville City Farm		\$69.63	25.91%
153	Prince William / Manassas Regional		\$124.23	24.75%
013	Arlington County		\$192.95	23.38%
107	Loudoun County		\$172.56	20.63%
510	Alexandria City		\$190.29	17.62%
059	Fairfax County		\$221.51	16.53%
	-	AVERAGE	\$85.83	36.97%

FY 2017
Jail Cost Report - Percent Local Funding
(Three Year Trend - Alphabetical)

		Operating	FY '17	FY '16	FY '15	
		Cost Per	Local	Local	Local	3-Year
<b>FIPS</b>	Jail	Inmate Day	Funding	Funding	Funding	Average
		<u>-</u>	<u>~</u>			
001	Accomack County	\$56.70	39.21%	41.03%	40.09%	40.11%
003	Albemarle / C'ville Regional	\$90.36	57.81%	58.34%	59.60%	58.58%
510	Alexandria City	\$190.29	57.10%	57.03%	56.53%	56.89%
005	Alleghany County	\$91.48	32.18%	26.91%	-3.22%	18.62%
013	Arlington County	\$192.95	74.35%	73.40%	76.75%	74.84%
485	Blue Ridge Regional	\$70.77	46.76%	46.68%	45.81%	46.41%
023	<b>Botetourt County</b>	\$143.42	67.55%	66.32%	62.67%	65.51%
520	<b>Bristol City</b>	\$56.69	33.19%	49.50%	45.58%	42.75%
137	Central Virginia Regional	\$95.26	32.81%	54.82%	62.26%	49.96%
037	Charlotte County	\$69.59	26.69%	32.73%	27.67%	29.03%
550	Chesapeake City	\$82.45	60.35%	66.15%	65.16%	63.89%
041	Chesterfield County	\$106.57	60.00%	63.83%	64.80%	62.88%
047	Culpeper County	\$98.05	52.32%	50.00%	54.49%	52.27%
590	Danville City	\$63.20	48.87%	44.97%	45.25%	46.37%
220	Danville City Farm	\$69.63	72.98%	67.63%	70.29%	70.30%
059	Fairfax County	\$221.51	78.92%	78.75%	79.43%	79.03%
061	Fauquier County	\$88.33	52.08%	54.91%	57.02%	54.67%
067	Franklin County	\$72.24	45.28%	40.51%	44.45%	43.41%
073	Gloucester County	\$144.51	63.81%	52.90%	54.35%	57.02%
650	Hampton City	\$81.99	43.17%	43.93%	44.13%	43.74%
475	Hampton Roads Regional	\$89.22	67.99%	69.17%	58.66%	65.28%
087	Henrico County	\$78.71	64.44%	61.31%	63.70%	63.15%
089	Henry County	\$51.75	20.70%	16.82%	26.68%	21.40%
103	Lancaster County	\$151.85	56.13%	47.25%	43.07%	48.81%
107	Loudoun County	\$172.56	77.44%	77.81%	79.38%	78.21%
690	Martinsville City	\$53.99	32.68%	36.46%	31.13%	33.42%
495	Meherrin River Regional	\$90.53	51.07%	54.44%	51.26%	52.26%
119	Middle Peninsula Regional	\$88.28	60.10%	53.46%	55.31%	56.29%
493	Middle River Regional	\$48.14	40.13%	40.61%	27.18%	35.97%
121	Montgomery County	\$83.77	52.70%	48.30%	51.15%	50.72%
480	New River Valley Regional	<b>\$53.46</b>	40.39%	41.31%	39.70%	40.47%
700	Newport News City	\$95.91	55.88%	51.59%	51.46%	52.98%
710	Norfolk City	\$69.48	43.69%	35.67%	40.21%	39.86%
131	Northampton County	\$114.30	56.43%	54.90%	56.78%	56.04%
193	Northern Neck Regional	\$51.97	0.00%	2.17%	3.08%	1.75%
069	Northwestern Regional	\$76.24	62.58%	62.73%	59.83%	61.71%
139	Page County	\$97.12	54.01%	56.38%	56.97%	55.79%
460	Pamunkey Regional	\$77.23	52.87%	53.05%	56.20%	54.04%
141	Patrick County	\$58.35	51.30%	56.23%	52.90%	53.48%
490	<b>Peumansend Creek Regional</b>	\$229.56	47.27%	45.16%	45.76%	46.06%
135	Piedmont Regional	\$51.74	21.30%	29.89%	32.30%	27.83%

FY 2017
Jail Cost Report - Percent Local Funding
(Three Year Trend - Alphabetical)

FIPS	Jail	Operating Cost Per Inmate Day	FY '17 Local Funding	FY '16 Local Funding	FY '15 Local Funding	3-Year Average
143	Pittsylvania County	\$105.53	58.87%	53.70%	61.07%	57.88%
740	Portsmouth City	\$123.51	52.82%	44.27%	40.83%	45.97%
153	Prince William / Man. Regional	\$124.23	72.57%	73.51%	70.44%	72.17%
496	R.S.W. Regional	\$85.98	53.14%	64.64%	10.71%	42.83%
630	Rappahannock Regional	\$54.96	51.90%	46.72%	47.19%	48.60%
760	Richmond City	\$91.44	54.56%	33.49%	52.16%	46.74%
465	Riverside Regional	\$58.07	53.51%	53.17%	52.77%	53.15%
770	Roanoke City	\$83.77	48.05%	50.49%	49.31%	49.29%
161	Roanoke County/Salem	\$108.58	45.90%	47.71%	41.86%	45.16%
163	Rockbridge Regional	\$67.25	44.14%	36.71%	39.92%	40.25%
165	Rockingham County	\$74.08	32.10%	33.89%	35.32%	33.77%
175	Southampton County	\$132.11	44.54%	37.37%	36.64%	39.52%
491	Southside Regional	\$81.33	48.84%	51.67%	52.44%	50.98%
492	Southwest Virginia Regional	\$60.18	46.36%	33.86%	48.72%	42.98%
183	Sussex County	\$102.67	57.71%	57.29%	56.01%	57.00%
810	Virginia Beach	\$86.65	59.91%	57.97%	57.11%	58.33%
470	Virginia Peninsula Regional	\$66.44	50.35%	48.04%	51.24%	49.88%
620	Western Tidewater Regional	\$59.03	39.38%	41.71%	38.45%	39.85%
494	Western Virginia Regional	\$55.03	53.32%	51.82%	47.25%	50.80%
	AVERAGE	\$85.83	56.47%	54.16%	54.08%	54.90%

FY 2017

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

		Operating Cost Per	Percent Local
FIPS	Jail	Inmate Day	Funding
		uto Duj	. uu
059	Fairfax County	\$221.51	78.92%
107	Loudoun County	\$172.56	77.44%
013	Arlington County	\$192.95	74.35%
220	Danville City Farm	\$69.63	72.98%
153	Prince William / Manassas Regional	\$124.23	72.57%
475	Hampton Roads Regional	\$89.22	67.99%
023	Botetourt County	\$143.42	67.55%
087	Henrico County	\$78.71	64.44%
073	Gloucester County	\$144.51	63.81%
069	Northwestern Regional	\$76.24	62.58%
550	Chesapeake City	\$82.45	60.35%
119	Middle Peninsula Regional	\$88.28	60.10%
041	Chesterfield County	\$106.57	60.00%
810	Virginia Beach	\$86.65	59.91%
143	Pittsylvania County	\$105.53	58.87%
003	Albemarle / Charlottesville Regional	\$90.36	57.81%
183	Sussex County	\$102.67	57.71%
510	Alexandria City	\$190.29	57.10%
131	Northampton County	\$114.30	56.43%
103	Lancaster County	\$151.85	56.13%
700	Newport News City	\$95.91	55.88%
760	Richmond City	\$91.44	54.56%
139	Page County	\$97.12	54.01%
465	Riverside Regional	\$58.07	53.51%
494	Western Virginia Regional	\$55.03	53.32%
496	R.S.W. Regional	\$85.98	53.14%
460	Pamunkey Regional	\$77.23	52.87%
740	Portsmouth City	\$123.51	52.82%
121	Montgomery County	\$83.77	52.70%
047	Culpeper County	\$98.05	52.32%
061	Fauquier County	\$88.33	52.08%

FY 2017

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

		Operating	Percent
		Cost Per	Local
FIPS Jail		Inmate Day	Funding
630 Rappahannock Regional		\$54.96	51.90%
141 Patrick County		\$58.35	51.30%
495 Meherrin River Regional		\$90.53	51.07%
470 Virginia Peninsula Regiona	al	\$66.44	50.35%
590 Danville City	ui	\$63.20	48.87%
491 Southside Regional		\$81.33	48.84%
770 Roanoke City		\$83.77	48.05%
490 Peumansend Creek Region	nal	\$229.56	47.27%
485 Blue Ridge Regional	iidi	\$70.77	46.76%
492 Southwest Virginia Region	nal	\$60.18	46.36%
161 Roanoke County/Salem	·u·	\$108.58	45.90%
067 Franklin County		\$72.24	45.28%
175 Southampton County		\$132.11	44.54%
163 Rockbridge Regional		\$67.25	44.14%
710 Norfolk City		\$69.48	43.69%
650 Hampton City		\$81.99	43.17%
480 New River Valley Regional		\$53.46	40.39%
493 Middle River Regional		\$48.14	40.13%
620 Western Tidewater Region	al	\$59.03	39.38%
001 Accomack County		\$56.70	39.21%
520 Bristol City		\$56.69	33.19%
137 Central Virginia Regional		\$95.26	32.81%
690 Martinsville City		\$53.99	32.68%
005 Alleghany County		\$91.48	32.18%
165 Rockingham County		\$74.08	32.10%
037 Charlotte County		\$69.59	26.69%
135 Piedmont Regional		\$51.74	21.30%
089 Henry County		\$51.75	20.70%
193 Northern Neck Regional		\$51.97	0.00%
	AVERAGE	\$85.83	56.47%

FY 2017

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

		Operating Cost Per	FY '17 Federal	FY '16 Federal	FY '15 Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
		,				
001	Accomack County	\$56.70	0.00%	0.04%	0.01%	0.02%
003	Albemarle / C'ville Regional	\$90.36	1.04%	1.04%	1.44%	1.17%
510	Alexandria City	\$190.29	24.82%	24.76%	25.89%	25.16%
005	Alleghany County	\$91.48	0.00%	0.06%	0.00%	0.02%
013	Arlington County	\$192.95	0.36%	0.27%	0.00%	0.21%
485	Blue Ridge Regional	\$70.77	0.35%	0.31%	0.14%	0.27%
023	<b>Botetourt County</b>	\$143.42	0.00%	0.03%	0.00%	0.01%
520	<b>Bristol City</b>	\$56.69	0.02%	0.02%	0.01%	0.02%
137	Central Virginia Regional	\$95.26	3.06%	7.85%	16.57%	9.16%
037	Charlotte County	\$69.59	0.00%	0.00%	0.00%	0.00%
550	Chesapeake City	\$82.45	0.46%	0.59%	0.40%	0.48%
041	Chesterfield County	\$106.57	0.54%	0.51%	0.52%	0.52%
047	Culpeper County	\$98.05	0.00%	0.01%	0.00%	0.00%
590	Danville City	\$63.20	0.01%	0.11%	0.06%	0.06%
220	Danville City Farm	\$69.63	0.00%	0.00%	0.00%	0.00%
059	Fairfax County	\$221.51	0.94%	0.96%	0.86%	0.92%
061	Fauquier County	\$88.33	0.00%	0.00%	0.00%	0.00%
067	Franklin County	\$72.24	0.00%	0.00%	0.00%	0.00%
073	Gloucester County	\$144.51	0.00%	0.00%	0.00%	0.00%
650	Hampton City	\$81.99	0.00%	0.01%	0.01%	0.01%
475	Hampton Roads Regional	\$89.22	0.00%	0.00%	0.00%	0.00%
087	Henrico County	\$78.71	0.00%	0.05%	0.04%	0.03%
089	Henry County	\$51.75	0.26%	0.14%	0.20%	0.20%
103	Lancaster County	\$151.85	0.00%	0.00%	0.00%	0.00%
107	Loudoun County	\$172.56	0.74%	0.44%	0.56%	0.58%
690	Martinsville City	\$53.99	0.02%	0.07%	0.14%	0.08%
495	Meherrin River Regional	\$90.53	1.44%	0.00%	0.00%	0.48%
119	Middle Peninsula Regional	\$88.28	0.00%	1.25%	0.00%	0.42%
493	Middle River Regional	\$48.14	0.01%	0.02%	0.00%	0.01%
121	Montgomery County	\$83.77	0.00%	0.00%	0.00%	0.00%
480	New River Valley Regional	\$53.46	0.00%	0.00%	0.00%	0.00%
700	Newport News City	\$95.91	0.03%	0.03%	0.02%	0.03%
710	Norfolk City	\$69.48	0.28%	0.71%	0.75%	0.58%
131	Northampton County	\$114.30	0.00%	0.00%	0.05%	0.02%
193	Northern Neck Regional	\$51.97	43.37%	50.65%	56.31%	50.11%
069	Northwestern Regional	\$76.24	0.01%	0.01%	0.03%	0.01%
139	Page County	\$97.12	0.02%	0.03%	0.00%	0.02%
460	Pamunkey Regional	\$77.23	1.60%	2.00%	2.41%	2.00%
141	Patrick County	\$58.35	3.20%	0.00%	3.51%	2.23%
490	Peumansend Creek Reg.	\$229.56	0.00%	0.00%	0.00%	0.00%
135	Piedmont Regional	\$51.74	29.85%	29.54%	22.59%	27.33%

FY 2017

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

		Operating Cost Per	FY '17 Federal	FY '16 Federal	FY '15 Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
143	Pittsylvania County	\$105.53	0.00%	0.02%	0.01%	0.01%
740	Portsmouth City	\$123.51	0.21%	0.35%	0.92%	0.49%
153	Prince William / Man. Reg.	\$124.23	0.68%	0.55%	0.78%	0.67%
496	R.S.W. Regional	\$85.98	0.00%	0.00%	0.00%	0.00%
630	Rappahannock Regional	\$54.96	1.56%	1.60%	10.35%	4.50%
760	Richmond City	\$91.44	0.02%	0.03%	0.04%	0.03%
465	Riverside Regional	\$58.07	4.24%	4.68%	5.01%	4.64%
770	Roanoke City	\$83.77	6.48%	6.24%	6.10%	6.27%
161	Roanoke County/Salem	\$108.58	0.00%	0.08%	0.29%	0.12%
163	Rockbridge Regional	\$67.25	0.00%	0.00%	0.00%	0.00%
165	Rockingham County	\$74.08	2.17%	2.62%	6.01%	3.60%
175	Southampton County	\$132.11	0.01%	0.00%	0.00%	0.00%
491	Southside Regional	\$81.33	0.00%	0.03%	0.48%	0.17%
492	Southwest Virginia Reg.	\$60.18	1.93%	2.05%	1.76%	1.92%
183	Sussex County	\$102.67	0.00%	0.00%	0.00%	0.00%
810	Virginia Beach	\$86.65	0.21%	0.34%	0.56%	0.37%
470	Virginia Peninsula Reg.	\$66.44	10.61%	8.03%	4.83%	7.82%
620	Western Tidewater Reg.	\$59.03	18.88%	19.54%	14.42%	17.61%
494	Western Virginia Regional	\$55.03	9.40%	9.53%	7.07%	8.67%
	AVERAGE	\$85.83	2.80%	2.75%	2.95%	2.83%

# FY 2017 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
	- Can	minate bay	rananig
193	Northern Neck Regional	\$51.97	43.37%
135	3	\$51.74	29.85%
	Alexandria City	\$190.29	24.82%
	Western Tidewater Reg.	\$59.03	18.88%
	Virginia Peninsula Reg.	\$66.44	10.61%
	Western Virginia Regional	\$55.03	9.40%
770	Roanoke City	\$83.77	6.48%
465	Riverside Regional	\$58.07	4.24%
141	Patrick County	\$58.35	3.20%
137	Central Virginia Regional	\$95.26	3.06%
165	Rockingham County	\$74.08	2.17%
492	Southwest Virginia Reg.	\$60.18	1.93%
460	Pamunkey Regional	\$77.23	1.60%
630	Rappahannock Regional	\$54.96	1.56%
495	Meherrin River Regional	\$90.53	1.44%
003	Albemarle / C'ville Regional	\$90.36	1.04%
059	Fairfax County	\$221.51	0.94%
107	Loudoun County	\$172.56	0.74%
153	Prince William / Man. Reg.	\$124.23	0.68%
041	Chesterfield County	\$106.57	0.54%
550	Chesapeake City	\$82.45	0.46%
013	Arlington County	\$192.95	0.36%
485	Blue Ridge Regional	\$70.77	0.35%
710	Norfolk City	\$69.48	0.28%
089	Henry County	\$51.75	0.26%
810	Virginia Beach	\$86.65	0.21%
740	Portsmouth City	\$123.51	0.21%
700	<b>Newport News City</b>	\$95.91	0.03%
690	Martinsville City	\$53.99	0.02%
520	<b>Bristol City</b>	\$56.69	0.02%
139	Page County	\$97.12	0.02%
760	Richmond City	\$91.44	0.02%
590	Danville City	\$63.20	0.01%
069	Northwestern Regional	\$76.24	0.01%
493	Middle River Regional	\$48.14	0.01%

# FY 2017 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
175	Southampton County		\$132.11	0.01%
023	Botetourt County		\$143.42	0.003%
131	Northampton County		\$114.30	0.003%
087	Henrico County		\$78.71	0.002%
480	New River Valley Regional		\$53.46	0.0003%
	, ,	<b>AVERAGE</b>	\$85.83	2.80%

### FY 2017 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

All Inmate

			lumata					Not	
			Inmate	_				Net	
			Responsible			Office /		Commonwealth	Per
	Fips		Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
1	001	Accomack County	36,677	<b>\$0</b>	\$1,028,304	\$15,696	(\$29,454)	\$1,014,547	\$27.66
2	003	Albemarle / C'ville Reg.	165,700	<b>\$0</b>	\$4,615,739	<b>\$0</b>	(\$66,426)	\$4,549,312	\$27.46
3	510	Alexandria City	138,887	<b>\$0</b>	\$4,225,004	<b>\$0</b>	(\$110,160)	\$4,114,844	Exempt
4	005	Alleghany County	34,290	<b>\$0</b>	\$1,187,528	\$5,572	(\$29,436)	\$1,163,663	\$33.94
5	013	Arlington County	182,559	<b>\$0</b>	\$7,216,426	\$0	(\$141,676)	\$7,074,749	\$38.75
6	485	Blue Ridge Regional	392,618	<b>\$0</b>	\$13,944,991	\$167,023	(\$158,445)	\$13,953,570	\$35.54
7	023	<b>Botetourt County</b>	38,816	\$0	\$1,741,905	\$45	(\$48,354)	\$1,693,595	\$43.63
8	520	Bristol City	52,798	<b>\$0</b>	\$1,600,047	\$53,935	(\$52,814)	\$1,601,169	\$30.33
9	137	Central Virginia Reg.	135,209	<b>\$0</b>	\$4,132,056	\$68,448	\$43,035	\$4,243,539	\$31.39 <sup>*</sup>
10	037	Charlotte County	23,148	<b>\$0</b>	\$670,613	<b>\$0</b>	\$55,731	\$726,345	\$31.38
11	550	Chesapeake City	363,387	<b>\$0</b>	\$8,510,001	<b>\$0</b>	(\$224,252)	\$8,285,749	\$22.80
12	041	Chesterfield County	117,125	<b>\$0</b>	\$4,026,852	\$46,296	(\$92,112)	\$3,981,036	\$33.99
13	047	Culpeper County	29,349	<b>\$0</b>	\$1,195,473	\$0	(\$41,317)	\$1,154,156	\$39.33
14	590	Danville City	89,320	<b>\$0</b>	\$2,246,362	\$26,657	(\$39,623)	\$2,233,395	\$25.00
15	220	Danville City Farm	45,889	<b>\$0</b>	\$0	\$0	\$0	\$0	\$27.68
16	059	Fairfax County	383,908	<b>\$0</b>	\$12,425,873	\$0	(\$283,504)	\$12,142,369	\$31.63
17	061	Fauquier County	31,221	<b>\$0</b>	\$1,069,188	\$0	(\$33,581)	\$1,035,607	\$33.17
18	067	Franklin County	21,656	<b>\$0</b>	\$710,350	\$0	(\$21,649)	\$688,700	\$31.80
19	073	Gloucester County	14,808	<b>\$0</b>	\$663,949	\$10	(\$23,004)	\$640,956	\$43.29
20	650	Hampton City	123,344	<b>\$0</b>	\$4,599,967	\$767,866	(\$128,578)	\$5,239,255	\$42.48
21	475	Hampton Roads Reg.	405,694	\$132,136	\$9,657,861	\$591,266	\$1,059,108	\$11,308,235	\$27.87
22	087	Henrico County	509,137	<b>\$0</b>	\$11,042,128	\$0	(\$236,777)	\$10,805,352	\$21.22
23	089	Henry County	65,664	<b>\$0</b>	\$2,192,025	\$3,352	(\$48,814)	\$2,146,564	\$32.69
24	103	Lancaster County	9,444	<b>\$0</b>	\$573,441	\$0	(\$15,382)	\$558,058	\$59.09
25	107	Loudoun County	137,637	\$0	\$5,262,934	\$0	(\$113,395)	\$5,149,539	\$37.41
26	690	Martinsville City	52,359	\$0	\$1,522,581	\$0	(\$36,037)	\$1,486,544	\$28.39
27	495	Meherrin River Reg.	138,494	<b>\$0</b>	\$5,145,592	\$1,457,139	(\$72,806)	\$6,529,925	\$47.15
28	119	Middle Peninsula Reg.	63,233	\$0	\$2,004,144	\$5,897	(\$44,350)	\$1,965,691	\$31.09
29		Middle River Reg.	302,912	<b>\$0</b>	\$5,811,408	\$38,000	(\$94,206)	\$5,755,202	\$19.00
30		•	31,870	<b>\$0</b>	\$1,019,100	\$54,825	(\$33,562)	\$1,040,363	\$32.64
31	700	Newport News City	173,462	<b>\$0</b>	\$6,368,571	\$185,930	(\$151,654)	\$6,402,847	\$36.91
32		-	333,536	<b>\$0</b>	\$8,874,283	\$353,102	\$243,297	\$9,470,682	\$28.39
33	710	Norfolk City	418,390	<b>\$0</b>	\$12,829,888	\$8,843	(\$141,013)	\$12,697,718	\$30.35

### FY 2017 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

All Inmate

			Inmate	_				Net	
			Responsible	<u>-</u>		Office /		Commonwealth	Per
	Fips	Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
34	131	Northampton County	32,914	\$0	\$2,035,697	\$47,964	(\$60,314)	\$2,023,347	\$61.47
35	193	Northern Neck Reg.	147,282	\$0	\$1,773,964	\$0	(\$38,200)	\$1,735,764	Exempt
36	069	Northwestern Reg.	237,522	\$276,233	\$5,517,954	\$48,397	(\$97,244)	\$5,469,107	\$23.03
37	139	Page County	27,720	<b>\$0</b>	\$996,023	\$0	(\$24,756)	\$971,267	\$35.04
38	460	Pamunkey Reg.	155,358	<b>\$0</b>	\$3,889,164	\$164,562	(\$77,053)	\$3,976,673	\$25.60
39	141	Patrick County	39,309	\$0	\$1,015,836	\$0	\$4,861	\$1,020,697	\$25.97
40	135	Piedmont Regional	218,537	\$0	\$2,834,779	\$0	\$51,680	\$2,886,459	\$13.21
41	143	Pittsylvania County	39,920	\$0	\$1,417,724	\$42,041	(\$39,165)	\$1,420,599	\$35.59
42	740	Portsmouth City	77,596	\$0	\$4,159,358	\$0	(\$137,368)	\$4,021,990	\$51.83
43	153	Prince W' / Manassas Reg.	351,364	\$9,976	\$9,468,033	\$0	(\$154,021)	\$9,314,012	\$26.51
44	496	R.S.W. Regional	115,804	\$0	\$4,030,936	\$868,673	(\$66,651)	\$4,832,959	\$41.73
45	630	Rappahannock Reg.	522,467	\$0	\$10,274,137	\$127,828	(\$97,191)	\$10,304,775	\$19.72
46	760	Richmond City	369,157	\$194,457	\$13,741,197	\$1,251,514	(\$487,408)	\$14,505,303	\$39.29
47	465	Riverside Reg.	551,582	\$42,833	\$12,454,597	\$1,863,390	(\$264,553)	\$14,053,434	\$25.48
48	770	Roanoke City	204,400	\$0	\$6,216,625	\$140,462	(\$211,662)	\$6,145,425	\$30.07
49	161	Roanoke County/Salem	47,779	\$0	\$2,058,579	\$69	(\$51,850)	\$2,006,797	\$42.00
50	163	Rockbridge Reg.	44,873	\$0	\$1,486,456	\$7,585	(\$22,337)	\$1,471,704	\$32.80
51	165	Rockingham County	118,057	\$0	\$3,070,932	\$0	(\$74,071)	\$2,996,861	\$25.38
52	175	Southampton County	27,389	\$0	\$1,589,508	\$39,976	(\$46,046)	\$1,583,438	\$57.81
53	491	Southside Reg.	46,022	\$0	\$1,534,566	\$118,541	(\$21,771)	\$1,631,336	\$35.45
54	492	Southwest Virginia Reg.	704,293	\$0	\$15,047,911	\$584,411	(\$274,353)	\$15,357,969	\$21.81
55	183	Sussex County	17,979	<b>\$0</b>	\$649,712	\$728	(\$19,761)	\$630,679	\$35.08
56	810	Virginia Beach	495,604	<b>\$0</b>	\$13,088,399	\$158	\$2,493	\$13,091,051	\$26.41
57	470	Virginia Peninsula Reg.	177,575	\$0	\$4,199,379	\$30,136	(\$63,620)	\$4,165,895	\$23.46
58	620	Western Tidewater Reg.	245,388	\$0	\$5,215,022	\$117,772	\$25,308	\$5,358,102	\$21.84
59	494	Western Virginia Reg.	312,469	\$89,181	\$6,882,505	\$10,709	(\$113,006)	\$6,780,208	\$21.70
		TOTAL	10,425,580	\$744,815	\$282,763,576	\$9,314,819	(\$3,469,269)	\$288,609,126	\$27.68

<sup>\*</sup> Jail Exempt in FY17; full exemption eliminated effective July 1, 2017

### 2017 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

FIPS	<u>JAIL</u>	EFFECTIVE DATES OF RATE IMPLEMENTATION						
		<u>Nov-13</u>	<u>Nov-14</u>	<u>Nov-15</u>	<u>Nov-16</u>	<u>Nov-17</u>	<u>Nov-18</u>	
001	Accomack County	(26.89)	(26.40)	(27.03)	(25.82)	(28.13)	(27.66)	
003	Albemarle/C'Ville Reg.	(21.07)	(25.28)	(28.70)	(24.88)	(27.49)	(27.46)	
510	Alexandria City	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	
005	Alleghany County	(29.37)	(32.49)	(37.58)	(33.15)	(29.18)	(33.94)	
013	Arlington County	(37.17)	(35.10)	(37.33)	(39.29)	(40.40)	(38.75)	
485	Blue Ridge Regional	(25.57)	(28.90)	(32.97)	(30.91)	(34.81)	(35.54)	
023	Botetourt County	(35.45)	(33.04)	(45.46)	(41.04)	(42.54)	(43.63)	
520	Bristol City	(23.86)	(23.66)	(25.53)	(27.93)	(31.12)	(30.33)	
137	Central Virginia Reg.	EXEMPT	EXEMPT	EXEMPT	(12.63)	(15.53)	(31.39) *	
037	Charlotte County	(22.29)	(21.20)	(22.55)	(19.16)	(27.90)	(31.38)	
550	Chesapeake City	(16.81)	(16.47)	(17.55)	(21.29)	(25.05)	(22.80)	
041	Chesterfield County	(27.64)	(28.91)	(36.10)	(31.98)	(32.68)	(33.99)	
047	Culpeper County	(35.28)	(33.49)	(32.85)	(36.19)	(42.64)	(39.33)	
590	Danville City	(18.89)	(18.11)	(18.86)	(18.47)	(25.80)	(25.00)	
059	Fairfax County	(24.85)	(25.74)	(24.91)	(28.17)	(32.07)	(31.63)	
061	Fauquier County	(21.80)	(23.50)	(23.35)	(28.49)	(31.40)	(33.17)	
067	Franklin County	(21.86)	(27.46)	(29.97)	(30.84)	(36.84)	(31.80)	
073	Gloucester County	(29.98)	(25.26)	(27.03)	(44.13)	(55.60)	(43.29)	
650	Hampton City	(30.73)	(33.19)	(34.52)	(33.91)	(41.16)	(42.48)	
475	Hampton Roads Reg.	(21.14)	(22.41)	(30.54)	(27.42)	(25.30)	(27.87)	
087	Henrico County	(21.92)	(23.37)	(23.03)	(21.85)	(25.18)	(21.22)	
089	Henry County	(26.22)	(25.59)	(28.11)	(29.73)	(32.51)	(32.69)	
103	Lancaster County	(45.03)	(42.37)	(50.00)	(64.30)	(71.75)	(59.09)	
107	Loudoun County	(33.73)	(36.70)	(38.37)	(35.32)	(37.93)	(37.41)	
690	Martinsville City	(29.11)	(26.50)	(29.88)	(29.89)	(30.70)	(28.39)	
495	Meherrin River Reg.	N/A	(36.78)	(42.69)	(41.56)	(46.94)	(47.15)	
119	Middle Peninsula Reg.	(22.87)	(23.05)	(22.07)	(16.32)	(22.80)	(31.09)	
493	Middle River Regional	(22.36)	(26.13)	(20.61)	(18.75)	(18.94)	(19.00)	
121	Montgomery County	(20.96)	(23.97)	(29.93)	(30.56)	(33.99)	(32.64)	
480	New River Valley Reg.	(28.46)	(26.66)	(25.65)	(26.51)	(36.31)	(36.91)	
700	Newport News City	(29.75)	(30.75)	(32.96)	(34.59)	(28.80)	(28.39)	
710	Norfolk City	(23.75)	(23.22)	(24.19)	(25.88)	(33.35)	(30.35)	
131	Northampton County	(58.32)	(54.37)	(50.65)	(45.97)	(57.41)	(61.47)	
193	Northern Neck Reg	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	
069	Northwestern Regional	(23.47)	(22.54)	(24.49)	(21.70)	(22.16)	(23.03)	
139	Page County	(19.34)	(20.02)	(23.13)	(30.74)	(35.90)	(35.04)	
460	Pamunkey Regional	(23.89)	(20.63)	(22.34)	(24.64)	(25.02)	(25.60)	
141	Patrick County	(30.75)	(34.24)	(29.55)	(28.27)	(31.97)	(25.97)	
135	Piedmont Regional	(7.46)	(10.21)	(10.72)	(12.21)	(12.05)	(13.21)	

### 2017 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

<u>FIPS</u>	<u>JAIL</u>	<b>EFFECTI</b>	VE DATES	OF RATE IM	PLEMENTA	<u>NOITA</u>	
		<u>Nov-13</u>	<u>Nov-14</u>	<u>Nov-15</u>	<u>Nov-16</u>	<u>Nov-17</u>	<u>Nov-18</u>
143	Pittsylvania County	(27.10)	(32.19)	(34.83)	(33.87)	(36.78)	(35.59)
740	Portsmouth City	(30.00)	(25.83)	(31.04)	(34.09)	(55.78)	(51.83)
153	Prince W'iam/Man. Reg.	(26.46)	(24.45)	(24.91)	(24.35)	(26.14)	(26.51)
496	R.S.W. Regional	N/A	N/A	(24.81)	(36.45)	(44.26)	(41.73)
630	Rappahannock Regional	(17.44)	(16.48)	(18.46)	(19.22)	(21.26)	(19.72)
760	Richmond City	(24.92)	(24.78)	(28.67)	(38.33)	(42.09)	(39.29)
465	Riverside Regional	(25.44)	(24.77)	(24.21)	(26.80)	(26.71)	(25.48)
770	Roanoke City	(25.82)	(25.14)	(24.51)	(24.77)	(29.53)	(30.07)
161	Roanoke County/Salem	(38.68)	(38.23)	(35.63)	(40.31)	(42.55)	(42.00)
163	Rockbridge Regional	(36.84)	(32.55)	(30.40)	(34.72)	(34.53)	(32.80)
165	Rockingham County	(19.31)	(20.73)	(21.87)	(22.45)	(27.49)	(25.38)
175	Southampton County	(40.80)	(39.30)	(41.45)	(44.67)	(49.95)	(57.81)
491	Southside Regional	(19.55)	(27.37)	(32.80)	(33.94)	(31.32)	(35.45)
492	Southwest Virginia Reg.	(16.75)	(16.99)	(16.08)	(18.60)	(21.48)	(21.81)
183	Sussex County	(20.95)	(26.92)	(30.61)	(43.43)	(36.43)	(35.08)
810	Virginia Beach	(21.76)	(21.95)	(24.24)	(21.91)	(27.09)	(26.41)
470	Virginia Penin. Reg.	(26.87)	(23.59)	(24.65)	(23.73)	(26.06)	(23.46)
620	West Tidewater Reg.	(18.48)	(20.81)	(20.29)	(19.15)	(21.47)	(21.84)
494	Western Virginia Reg.	(21.86)	(22.87)	(22.29)	(23.42)	(23.22)	(21.70)

<sup>\*</sup> loss of full exemption effective July 1, 2017

## FY 2017 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

Fips	Jail	Total Inmate Responsible Days Avg. Daily Population	Cumulative Inmate Responsible Days Avg. Daily All Popula.	Cumulative % Inmate Responsible Days Avg. Daily Population	Jail State Revenues	Cumulative State Revenues	of Total State Revenues
492	Southwest Virginia Reg.	1,930	1,930	6.76%	\$21,239,326	\$21,239,326	6.02%
465	Riverside Regional	1,511	3,441	12.05%	\$17,201,177	\$38,440,503	10.90%
630	Rappahannock Reg.	1,431	4,872	17.06%	\$13,331,026	\$51,771,529	14.68%
087	<b>Henrico County</b>	1,395	6,267	21.94%	\$13,577,913	\$65,349,442	18.53%
810	Virginia Beach	1,358	7,625	26.69%	\$16,155,569	\$81,505,011	23.10%
710	Norfolk City	1,146	8,771	30.71%	\$15,261,862	\$96,766,873	27.43%
475	Hampton Roads Reg.	1,111	9,883	34.60%	\$14,182,432	\$110,949,305	31.45%
485	Blue Ridge Regional	1,076	10,958	38.37%	\$16,321,601	\$127,270,906	36.08%
059	Fairfax County	1,052	12,010	42.05%	\$14,287,729	\$141,558,635	40.13%
760	Richmond City	1,011	13,022	45.59%	\$16,923,363	\$158,481,998 ·	44.93%
550	Chesapeake City	996	14,017	49.07%	\$10,225,044	\$168,707,041	47.82%
153	Prince Will'm / Mana. Reg		14,980	52.44%	\$11,239,315	\$179,946,357	51.01%
480	New River Valley Reg.	914	15,894	55.64%	\$11,849,446	\$191,795,803	54.37%
494	Western Virginia Reg.	856	16,750 47,570	58.64%	\$8,268,374 \$7,053,663	\$200,064,177	56.71%
493 620	Middle River Regional Western Tidewater Reg.	830 672	17,579 18,252	61.55% 63.90%	\$7,952,662 \$6,098,317	\$208,016,839 \$214,115,155	58.97% 60.70%
069	Northwestern Regional	651	18,232	66.18%	\$0,096,317 \$7,133,692	\$214,113,133 \$221,248,847	62.72%
135	Piedmont Regional	599	19,501	68.27%	\$3,500,322	\$221,240,047 \$224,749,169	63.71%
770	Roanoke City	560	20,061	70.23%	\$6,923,034	\$231,672,204	65.67%
013	Arlington County	500	20,561	71.99%	\$8,236,334	\$239,908,537	68.01%
470	Virginia Peninsula Reg.	487	21,048	73.69%	\$4,533,459	\$244,441,996	69.29%
700	Newport News City	475	21,523	75.35%	\$7,384,962	\$251,826,958	71.39%
003	Albemarle / C'ville Reg.	454	21,977	76.94%	\$5,457,424	\$257,284,382	72.93%
460	Pamunkey Regional	426	22,403	78.43%	\$4,764,228	\$262,048,610	74.28%
193	Northern Neck Reg.	404	22,806	79.84%	\$2,229,364	\$264,277,973	74.92%
510	Alexandria City	381	23,187	81.18%	\$4,656,828	\$268,934,801	76.24%
495	Meherrin River Reg.	379	23,566	82.51%	\$7,177,543	\$276,112,344	78.27%
107	Loudoun County	377	23,943	83.83%	\$5,982,229	\$282,094,574	79.97%
137	Central Virginia Reg.	370	24,314	85.12%	\$5,065,287	\$287,159,860	81.40%
650	Hampton City	338	24,652	86.31%	\$5,904,259	\$293,064,119	83.08%
165	Rockingham County	323	24,975	87.44%	\$3,513,036	\$296,577,155	84.07%
041	Chesterfield County	321	25,296	88.56%	\$4,565,918	\$301,143,073	85.37%
496	R.S.W. Regional	317	25,613	89.67%	\$5,597,948	\$306,741,021	86.95%
590	Danville City	245	25,858	90.53%	\$2,780,479	\$309,521,500	87.74%
740	Portsmouth City	213	26,071	91.27%	\$4,434,610	\$313,956,110	89.00%
089	Henry County	180	26,251	91.90%	\$2,477,364 \$2,448,480	\$316,433,474 \$348,854,663	89.70%
119	Middle Peninsula Reg.	173 145	26,424 26,569	92.51%	\$2,418,189 \$1,071,515	\$318,851,662 \$320,833,477	90.39%
520 690	Bristol City Martinsville City	145 143	26,568 26,712	93.02% 93.52%	\$1,971,515 \$1,821,959	\$320,823,177 \$322,645,136	90.95% 91.46%
161	Roanoke County/Salem	131	26,712	93.98%	\$1,621,939	\$322,043,130 \$324,893,470	92.10%
	Nourione County/Calem	131	20,073	JJ.JU /0	Ψ <b>Ł</b> , <b>Ł</b> ŦŪ,JJJ	Ψ327,033,71 U	JZ. 10 /0

## FY 2017 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
491	Southside Regional	126	26,969	94.42%	\$1,951,246	\$326,844,716	92.65%
220	Danville City Farm	126	27,095	94.86%	\$828,006	\$327,672,722	92.89%
163	Rockbridge Regional	123	27,217	95.29%	\$1,760,437	\$329,433,159	93.39%
143	Pittsylvania County	109	27,327	95.67%	\$1,664,979	\$331,098,138	93.86%
141	Patrick County	108	27,435	96.05%	\$1,213,273	\$332,311,411	94.20%
023	Botetourt County	106	27,541	96.42%	\$1,905,787	\$334,217,198	94.74%
001	Accomack County	100	27,641	96.77%	\$1,209,119	\$335,426,317	95.09%
490	Peumansend Creek Reg.	95	27,736	97.11%	\$3,229,316	\$338,655,633	96.00%
005	Alleghany County	94	27,830	97.43%	\$1,343,130	\$339,998,763	96.38%
131	Northampton County	90	27,921	97.75%	\$2,269,847	\$342,268,610	97.03%
121	Montgomery County	87	28,008	98.06%	\$1,205,655	\$343,474,265	97.37%
061	Fauquier County	86	28,093	98.36%	\$1,195,571	\$344,669,836	97.71%
047	Culpeper County	80	28,174	98.64%	\$1,306,073	\$345,975,910	98.08%
139	Page County	76	28,250	98.90%	\$1,145,409	\$347,121,318	98.40%
175	Southampton County	75	28,325	99.17%	\$1,837,566	\$348,958,884	98.92%
037	Charlotte County	63	28,388	99.39%	\$911,709	\$349,870,593	99.18%
067	Franklin County	59	28,448	99.59%	\$833,228	\$350,703,821	99.42%
183	Sussex County	49	28,497	99.77%	\$731,795	\$351,435,616	99.62%
073	Gloucester County	41	28,537	99.91%	\$714,759	\$352,150,375	99.83%
103	Lancaster County	26	28,563	100.00%	\$612,590	\$352,762,965	100.00%
	-	28,563		=	\$352,762,965		

#### FY 2017 Locality Expense to House Jail Inmates

### (Alphabetical) Locality Participation

				Participation		Expense	
Abbamarle				Regional Jail /	Sub-Total	To Hold Inmates	Total
Albemarle	Locality		Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Albemarle	Accomack	County	\$815,358		\$815,358		\$815,358
Alexandria	Albemarle	-	•	\$3,668,791	•		
Alleghany	Alexandria	•	\$15,091,804				
Amelia         County         \$275,090         \$275,090         \$275,090         \$275,930         \$275,930         \$275,930         \$275,930         \$2665,040         \$433,466         \$433,466         \$433,466         \$433,466         \$433,466         \$433,466         \$433,466         \$433,466         \$433,466         \$433,466         \$433,466         \$433,466         \$433,466         \$433,466         \$466,777         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,447         \$1,967,447         \$1,967,447         \$1,967,447         \$1,960,944         \$1,21,960         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196		-		. ,		\$132,204	
Amherst         County         \$1,554,736         \$1,554,736         \$1,554,736         \$1,554,736         \$1,554,736         \$1,554,736         \$1,554,736         \$1,554,736         \$1,554,736         \$1,554,736         \$65,040         \$65,040         \$65,040         \$65,040         \$65,040         \$65,040         \$65,040         \$65,040         \$433,466         \$45,7747         \$1,677,880         \$1,779,880         \$1,779,880         \$1,779,880         \$1,779,880         \$1,779,880         \$1,779,880         \$122,196         \$66,646         \$666         \$646         \$666         \$646         \$646         \$666         \$646         \$665,040         \$61,600         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$1		-	. , .	\$275,090		•	
Appomattox         County         \$26,189,205         \$730,971         \$26,920,176         \$26,202,176         \$26,202,0176         \$26,202,0176         \$26,202,0176         \$26,202,0176         \$26,202,0176         \$26,202,0176         \$26,202,0176         \$26,202,0176         \$26,202,0176         \$26,202,0176         \$26,202,0176         \$26,202,0176         \$343,466         \$433,466         \$433,466         \$133,466         \$132,196         \$15,197,198,107747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,747         \$1,967,749         \$2,907,454         \$1,719,880         \$1,719,880         \$1,719,880         \$122,196         \$122,196         \$122,196         \$162,198         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,196         \$122,198 <t< td=""><td>Amherst</td><td>•</td><td></td><td></td><td></td><td></td><td></td></t<>	Amherst	•					
Arlington         County         \$26,189,205         \$730,971         \$26,920,176         \$26,920,176           Ashland         Town         \$433,466         \$433,366         \$433,466         \$433,466         \$433,366         \$433,366         \$1,967,747         \$1,967,949         \$122,196	Appomattox	County					
Ashland         Town         \$433,466         \$433,466         \$433,466         \$433,466         \$433,466         \$433,466         \$433,466         \$433,466         \$433,466         \$436,7747         \$1,967,747         \$1,967,747         \$0         \$68,396         \$17,19,880         \$1,719,880         \$1,719,880         \$1,719,880         \$1,21,196         \$12,196         \$12,196         \$12,196         \$12,196         \$12,196         \$143,221         \$1,510,212         \$1,510,212         \$1,510,212         \$1,510,212         \$1,510,212         \$1,510,312         \$1,510,312         \$1,510,312         \$1,510,312         \$1,510,312         \$1,510,312         \$1,510,312         \$1,510,312         \$1,510,312         \$1,510,312         \$1,510,312         \$1,510,312         \$1,510,312         \$1,510,312		County	\$26,189,205	\$730,971			
Augusta	_	-					
Bath         County         \$1,719,880         \$1,719,880         \$68,396         \$68,396           Bedford         County         \$1,719,880         \$1,719,880         \$1,719,880         \$122,196         \$122,196         \$122,198         \$122,198         \$122,196         \$122,196         \$122,198         \$152,198         \$152,198         \$152,198         \$152,198         \$15,2198         \$15,2198         \$15,2198         \$15,2198         \$15,2198         \$15,2198         \$15,2198         \$15,2198         \$15,2198         \$15,2198         \$15,2198         \$15,2198         \$15,2198         \$15,2198         \$15,2198         \$15,2198         \$15,2198         \$15	Augusta	County					
Bedford	-	-				\$68,396	
Bland   County   \$122,196   \$122,196   \$122,196   \$102,196   \$646   \$6	Bedford	-		\$1,719,880	\$1,719,880	. ,	
Bluefield   Town	Bland	-		\$122,196	\$122,196		
Botetourt	Bluefield	-		·		\$646	
Bristol         City         \$993,346         \$993,346         \$600,317         \$1,593,662           Brunswick         County         \$2,900,454         \$2,900         \$3,71,69         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$329,4201         \$2,900         \$2,900         \$2,900         \$2,900         \$2,900         \$2,000         \$	Botetourt		\$4,349,225				
Brunswick         County         \$2,900,454         \$2,900,454         \$2,900,454         \$2,900,454         \$2,900,854         \$1,670,809         \$1,670,809         \$1,670,809         \$1,670,809         \$1,670,809         \$1,670,809         \$1,670,809         \$1,670,809         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$3424,201         \$294,201         \$294,201         \$294,201         \$294,201         \$294,201         \$294,201         \$294,201         \$3,076,741         \$	Bristol	-				\$600,317	
Buchanan         County         \$1,670,809         \$1,670,809         \$1,670,809           Buckingham         County         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$337,169         \$294,201         \$294,201         \$294,201         \$294,201         \$294,201         \$294,201         \$294,201         \$3,076,741         \$3,072,000         \$272,000         \$272,000         \$272,000         \$227,000         \$224,000         \$3,076,741         \$3,076,741         \$3,076,741         \$3,076,741         \$3,076,741 </td <td>Brunswick</td> <td>-</td> <td>•</td> <td>\$2,900,454</td> <td>•</td> <td>. ,</td> <td></td>	Brunswick	-	•	\$2,900,454	•	. ,	
Buckingham Buena Vista         County City         \$337,169 (\$294,201)         \$337,169 (\$294,201)         \$294,201 (\$294,201)         \$294,200 (\$272,200 (\$272,200)         \$272,200 (\$272,200 (\$272,200)         \$272,200 (\$272,200 (\$272,200)         \$272,200 (\$272,20	Buchanan	•					
Buena Vista         City         \$294,201         \$294,201         \$294,201           Campbell         County         \$3,076,741         \$3,076,741         \$3,076,741           Carrolle         County         \$1,800,591         \$1,800,591         \$1,800,591           Carroll         County         \$272,000         \$272,000         \$272,000           Charlotte         County         \$429,976         \$429,976         \$429,976           Charlottesville         City         \$18,100,465         \$6,367,252         \$24,467,718         \$24,467,718           Chesterfield         County         \$8,174,194         \$11,198,840         \$19,373,034         \$19,373,034           Clarke         County         \$8,174,194         \$11,198,840         \$19,373,034         \$19,373,034           Clarke         County         \$489,071         \$489,071         \$489,071         \$489,071           Clintwood         Town         \$2,408,680         \$2,408,680         \$2,408,680           Covington         City         \$2,408,680         \$2,408,680         \$715,833         \$715,833           Craig         County         \$1,505,704         \$2,408,680         \$2,408,680         \$2,408,680           Culpeper         County	Buckingham	-		\$337,169			\$337,169
Campbell         County         \$3,076,741         \$3,076,741         \$3,076,741           Caroline         County         \$1,800,591         \$1,800,591         \$1,800,591           Carroll         County         \$1,919,399         \$1,919,399         \$1,919,399           Charlotte         County         \$272,000         \$272,000         \$272,000           Charlottesville         City         \$429,976         \$429,976         \$429,976           Chesapeake         City         \$18,100,465         \$6,367,252         \$24,467,718         \$24,467,718           Chesterfield         County         \$8,174,194         \$11,198,840         \$19,373,034         \$19,373,034           Clarke         County         \$489,071         \$489,071         \$489,071         \$489,071           Cliintwood         Town         \$0         \$38         \$38           Colonial Heights         City         \$2,408,680         \$2,408,680         \$2,408,680           Covington         City         \$2,408,680         \$2,408,680         \$2,408,680         \$2,408,680           Covington         City         \$2,408,680         \$2,408,680         \$2,408,680         \$2,408,680           Covington         City         \$2,507,004	_	•					
Caroline         County         \$1,800,591         \$1,800,591         \$1,800,591           Carroll         County         \$1,919,399         \$1,919,399         \$1,919,399           Charles City         County         \$272,000         \$272,000         \$272,000           Charlottee         County         \$429,976         \$429,976         \$429,976           Charlottesville         City         \$4,692,889         \$4,692,889         \$4,692,889           Chesapeake         City         \$8,174,194         \$11,198,840         \$19,373,034         \$19,373,034           Chesterfield         County         \$8,174,194         \$11,198,840         \$19,373,034         \$19,373,034           Clarke         County         \$489,071         \$489,071         \$489,071         \$489,071           Clintwood         Town         \$2,408,680         \$2,408,680         \$2,408,680         \$20,005         \$38         \$38           Covington         City         \$2,408,680         \$2,408,680         \$715,833         \$715,833         \$715,833           Craig         County         \$1,505,704         \$1,505,704         \$834,112         \$2,332,835           Culpeper         County         \$1,505,704         \$227,026         \$227,026	Campbell	-		\$3,076,741	\$3,076,741		\$3,076,741
Carroll         County         \$1,919,399         \$1,919,399         \$1,919,399           Charles City         County         \$272,000         \$272,000         \$272,000           Charlotte         County         \$429,976         \$429,976         \$429,976           Charlottesville         City         \$4,692,889         \$4,692,889         \$4,692,889           Chesapeake         City         \$18,100,465         \$6,367,252         \$24,467,718         \$24,467,718           Chesterfield         County         \$8,174,194         \$11,198,840         \$19,373,034         \$19,373,034           Clarke         County         \$489,071         \$489,071         \$489,071         \$489,071           Clintwood         Town         \$2,408,680         \$2,408,680         \$2,408,680         \$2,408,680           Colonial Heights         City         \$2,408,680         \$0         \$715,833         \$715,833           Craig         County         \$1,505,704         \$1,505,704         \$834,112         \$2,408,680           Covington         City         \$227,026         \$227,026         \$227,026         \$227,026           Cumberland         County         \$1,505,704         \$1,505,704         \$834,112         \$2,339,816		County					
Charles City         County         \$429,976         \$272,000         \$272,000         \$272,000           Charlottete         County         \$429,976         \$429,976         \$429,976         \$429,976           Charlottesville         City         \$18,100,465         \$6,367,252         \$24,467,718         \$24,467,718           Chesterfield         County         \$8,174,194         \$11,198,840         \$19,373,034         \$19,373,034           Clarke         County         \$489,071         \$489,071         \$489,071         \$489,071           Clintwood         Town         \$2,408,680         \$2,408,680         \$38         \$38           Colonial Heights         City         \$2,408,680         \$2,408,680         \$2,408,680         \$2,408,680           Covington         City         \$2,408,680         \$2,408,680         \$2,408,680         \$2,408,680           Coungeper         County         \$1,505,704         \$0         \$715,833         \$715,833           Craig         County         \$1,505,704         \$834,112         \$2,339,816           Cumberland         County         \$227,026         \$227,026         \$227,026           Damascus         Town         \$0         \$38         \$38	Carroll	-					
Charlottesville         City         \$18,100,465         \$6,367,252         \$24,467,718         \$24,467,718           Chesterfield         County         \$8,174,194         \$11,198,840         \$19,373,034         \$19,373,034           Clarke         County         \$489,071         \$489,071         \$489,071         \$489,071           Clintwood         Town         \$0         \$38         \$38           Colonial Heights         City         \$2,408,680         \$2,408,680         \$2,408,680           Covington         City         \$0         \$104,416         \$104,416           Culpeper         County         \$1,505,704         \$1,505,704         \$834,112         \$2,339,816           Cumberland         County         \$227,026         \$227,026         \$227,026         \$227,026           Damascus         Town         \$0         \$38         \$38           Danville         City         \$2,775,699         \$2,332,005         \$5,107,704         \$26,152         \$5,133,856           Dickenson         County         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723         \$1,001,106         \$1,001,106	Charles City	-		\$272,000			
Chesapeake         City         \$18,100,465         \$6,367,252         \$24,467,718         \$24,467,718           Chesterfield         County         \$8,174,194         \$11,198,840         \$19,373,034         \$19,373,034           Clarke         County         \$489,071         \$489,071         \$489,071         \$489,071           Clintwood         Town         \$2,408,680         \$2,408,680         \$2,408,680           Colonial Heights         City         \$2,408,680         \$2,408,680           Covington         City         \$2,408,680         \$2,408,680           Covington         City         \$0         \$715,833         \$715,833           Craig         County         \$1,505,704         \$1,505,704         \$104,416         \$104,416           Culpeper         County         \$1,505,704         \$1,505,704         \$834,112         \$2,339,816           Cumberland         County         \$227,026         \$227,026         \$227,026         \$227,026           Damascus         Town         \$0         \$38         \$38           Danville         City         \$2,775,699         \$2,332,005         \$5,107,704         \$26,152         \$5,133,856           Dickenson         County         \$1,853,487	Charlotte	County	\$429,976		\$429,976		\$429,976
Chesterfield Clarke         County County         \$8,174,194         \$11,198,840         \$19,373,034         \$19,373,034           Clarke         County         \$489,071         \$489,071         \$489,071         \$489,071           Clintwood         Town         \$2,408,680         \$38         \$38           Colonial Heights         City         \$2,408,680         \$2,408,680         \$2,408,680           Covington         City         \$0         \$715,833         \$715,833           Craig         County         \$1,505,704         \$1,505,704         \$834,112         \$2,339,816           Culpeper         County         \$1,505,704         \$1,505,704         \$834,112         \$2,339,816           Cumberland         County         \$227,026         \$227,026         \$227,026           Damascus         Town         \$0         \$38         \$38           Daniville         City         \$2,775,699         \$2,332,005         \$5,107,704         \$26,152         \$5,133,856           Dickenson         County         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723         \$1,353,487         \$1,853,487         \$1,853,487         \$1,853,487         \$1,853,487         \$1,237,997         \$1,237,997	Charlottesville	City		\$4,692,889	\$4,692,889		
Chesterfield Clarke         County County         \$8,174,194         \$11,198,840         \$19,373,034         \$19,373,034           Clarke         County         \$489,071         \$489,071         \$489,071         \$489,071           Clintwood         Town         \$2,408,680         \$38         \$38           Colonial Heights         City         \$2,408,680         \$2,408,680         \$2,408,680           Covington         City         \$0         \$715,833         \$715,833           Craig         County         \$1,505,704         \$1,505,704         \$834,112         \$2,339,816           Culpeper         County         \$1,505,704         \$1,505,704         \$834,112         \$2,339,816           Cumberland         County         \$227,026         \$227,026         \$227,026           Damascus         Town         \$0         \$38         \$38           Daniville         City         \$2,775,699         \$2,332,005         \$5,107,704         \$26,152         \$5,133,856           Dickenson         County         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723         \$1,353,487         \$1,853,487         \$1,853,487         \$1,853,487         \$1,853,487         \$1,237,997         \$1,237,997	Chesapeake	City	\$18,100,465	\$6,367,252	\$24,467,718		\$24,467,718
Clintwood         Town         \$0         \$38         \$38           Colonial Heights         City         \$2,408,680         \$2,408,680         \$2,408,680           Covington         City         \$0         \$715,833         \$715,833           Craig         County         \$0         \$104,416         \$104,416           Culpeper         County         \$1,505,704         \$834,112         \$2,339,816           Cumberland         County         \$227,026         \$227,026         \$227,026           Damascus         Town         \$0         \$38         \$38           Danville         City         \$2,775,699         \$2,332,005         \$5,107,704         \$26,152         \$5,133,856           Dickenson         County         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723         \$1,853,487           Emporia         City         \$1,853,487         \$1,853,487         \$1,853,487         \$1,853,487         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237	Chesterfield	County	\$8,174,194	\$11,198,840	\$19,373,034		\$19,373,034
Colonial Heights         City         \$2,408,680         \$2,408,680         \$2,408,680           Covington         City         \$0         \$715,833         \$715,833           Craig         County         \$0         \$104,416         \$104,416           Culpeper         County         \$1,505,704         \$834,112         \$2,339,816           Cumberland         County         \$227,026         \$227,026         \$227,026           Damascus         Town         \$0         \$38         \$38           Danville         City         \$2,775,699         \$2,332,005         \$5,107,704         \$26,152         \$5,133,856           Dickenson         County         \$1,035,723         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237	Clarke	County		\$489,071	\$489,071		\$489,071
Covington         City         \$0         \$715,833         \$715,833           Craig         County         \$0         \$104,416         \$104,416           Culpeper         County         \$1,505,704         \$1,505,704         \$834,112         \$2,339,816           Cumberland         County         \$227,026         \$227,026         \$227,026           Damascus         Town         \$0         \$38         \$38           Danville         City         \$2,775,699         \$2,332,005         \$5,107,704         \$26,152         \$5,133,865           Dickenson         County         \$1,035,723         <	Clintwood	Town			\$0	\$38	\$38
Craig         County         \$1,505,704         \$0         \$104,416         \$104,416           Culpeper         County         \$1,505,704         \$1,505,704         \$834,112         \$2,339,816           Cumberland         County         \$227,026         \$227,026         \$227,026           Damascus         Town         \$0         \$38         \$38           Danville         City         \$2,775,699         \$2,332,005         \$5,107,704         \$26,152         \$5,133,856           Dickenson         County         \$1,035,723         <	Colonial Heights	City		\$2,408,680	\$2,408,680		\$2,408,680
Culpeper         County         \$1,505,704         \$1,505,704         \$834,112         \$2,339,816           Cumberland         County         \$227,026         \$227,026         \$227,026           Damascus         Town         \$0         \$38         \$38           Danville         City         \$2,775,699         \$2,332,005         \$5,107,704         \$26,152         \$5,133,856           Dickenson         County         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723           Dinwiddle         County         \$1,853,487         \$1,853,487         \$1,853,487         \$1,853,487         \$1,237,99	Covington	City			\$0	\$715,833	\$715,833
Cumberland         County         \$227,026         \$227,026         \$227,026           Damascus         Town         \$0         \$38         \$38           Danville         City         \$2,775,699         \$2,332,005         \$5,107,704         \$26,152         \$5,133,856           Dickenson         County         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723           Dinwiddie         County         \$1,853,487         \$1,853,487         \$1,853,487           Emporia         City         \$1,237,997         \$1,237,997         \$1,237,997           Essex         County         \$1,001,106         \$1,001,106         \$1,001,106           Fairfax         City         \$68,235,780         \$68,235,780         \$68,235,780           Falls Church         City         \$0         \$562,159         \$562,159           Fauquier         County         \$1,436,324         \$2,069,337         \$3,505,661         \$3,505,661           Floyd         County         \$479,743         \$479,743         \$479,743         \$479,743           Franklin         City         \$921,980         \$921,980         \$921,980           Franklin         County         \$708,436         \$2,680,133         \$3,388,56	Craig	County			\$0	\$104,416	\$104,416
Damascus         Town         \$0         \$38         \$38           Danville         City         \$2,775,699         \$2,332,005         \$5,107,704         \$26,152         \$5,133,856           Dickenson         County         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723           Dinwiddie         County         \$1,853,487         \$1,853,487         \$1,853,487         \$1,853,487           Emporia         City         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997           Essex         County         \$1,001,106         \$1,001,106         \$1,001,106         \$1,001,106           Fairfax         City         \$68,235,780         \$68,235,780         \$68,235,780         \$68,235,780           Falls Church         City         \$0         \$562,159         \$562,159           Fauquier         County         \$1,436,324         \$2,069,337         \$3,505,661         \$3,505,661           Floyd         County         \$479,743         \$479,743         \$479,743         \$479,743           Fluvanna         County         \$1,023,942         \$1,023,942         \$1,023,942         \$1,023,942           Franklin         City         \$708,436         \$2,680,133         \$3,388,569<	Culpeper	County	\$1,505,704		\$1,505,704	\$834,112	\$2,339,816
Danville         City         \$2,775,699         \$2,332,005         \$5,107,704         \$26,152         \$5,133,856           Dickenson         County         \$1,035,723         \$1,035,723         \$1,035,723         \$1,035,723           Dinwiddie         County         \$1,853,487         \$1,853,487         \$1,853,487         \$1,853,487           Emporia         City         \$1,237,997         \$1,237,997         \$1,237,997         \$1,237,997           Essex         County         \$1,001,106         \$1,001,106         \$1,001,106         \$1,001,106           Fairfax         City         \$0         \$1,525,262         \$1,525,262           Fairfax         County         \$68,235,780         \$68,235,780         \$68,235,780           Falls Church         City         \$0         \$562,159         \$562,159           Fauquier         County         \$1,436,324         \$2,069,337         \$3,505,661         \$3,505,661           Floyd         County         \$4479,743         \$479,743         \$479,743         \$479,743           Fluvanna         County         \$1,023,942         \$1,023,942         \$1,023,942         \$1,023,942           Franklin         City         \$708,436         \$2,680,133         \$3,388,569	Cumberland	County		\$227,026	\$227,026		\$227,026
Dickenson         County         \$1,035,723         \$1,035,723         \$1,035,723           Dinwiddie         County         \$1,853,487         \$1,853,487         \$1,853,487           Emporia         City         \$1,237,997         \$1,237,997         \$1,237,997           Essex         County         \$1,001,106         \$1,001,106         \$1,001,106           Fairfax         City         \$0         \$1,525,262         \$1,525,262           Fairfax         County         \$68,235,780         \$68,235,780         \$68,235,780           Falls Church         City         \$0         \$562,159         \$562,159           Fauquier         County         \$1,436,324         \$2,069,337         \$3,505,661         \$3,505,661           Floyd         County         \$479,743         \$479,743         \$479,743           Fluvanna         County         \$1,023,942         \$1,023,942         \$1,023,942           Franklin         City         \$921,980         \$921,980         \$921,980           Frederick         County         \$708,436         \$2,680,133         \$3,388,569         \$3,3388,569           Frederick         County         \$5,299,912         \$5,299,912         \$5,299,912           Fredericksburg <td>Damascus</td> <td>Town</td> <td></td> <td></td> <td>\$0</td> <td>\$38</td> <td>\$38</td>	Damascus	Town			\$0	\$38	\$38
Dinwiddie         County         \$1,853,487         \$1,853,487         \$1,853,487           Emporia         City         \$1,237,997         \$1,237,997         \$1,237,997           Essex         County         \$1,001,106         \$1,001,106         \$1,001,106           Fairfax         City         \$0         \$1,525,262         \$1,525,262           Fairfax         County         \$68,235,780         \$68,235,780         \$68,235,780           Falls Church         City         \$0         \$562,159         \$562,159           Fauquier         County         \$1,436,324         \$2,069,337         \$3,505,661         \$3,505,661           Floyd         County         \$479,743         \$479,743         \$479,743         \$479,743           Fluvanna         County         \$1,023,942         \$1,023,942         \$1,023,942         \$1,023,942           Franklin         City         \$921,980         \$921,980         \$921,980         \$3,388,569           Frederick         County         \$708,436         \$2,680,133         \$3,388,569         \$3,388,569           Fredericksburg         City         \$3,796,523         \$3,796,523         \$3,796,523	Danville	City	\$2,775,699	\$2,332,005	\$5,107,704	\$26,152	\$5,133,856
Emporia         City         \$1,237,997         \$1,237,997         \$1,237,997           Essex         County         \$1,001,106         \$1,001,106         \$1,001,106           Fairfax         City         \$0         \$1,525,262         \$1,525,262           Fairfax         County         \$68,235,780         \$68,235,780         \$68,235,780           Falls Church         City         \$0         \$562,159         \$562,159           Fauquier         County         \$1,436,324         \$2,069,337         \$3,505,661         \$3,505,661           Floyd         County         \$479,743         \$479,743         \$479,743           Fluvanna         County         \$1,023,942         \$1,023,942         \$1,023,942           Franklin         City         \$921,980         \$921,980         \$921,980           Frederick         County         \$708,436         \$2,680,133         \$3,388,569         \$3,388,569           Fredericksburg         City         \$3,796,523         \$3,796,523         \$3,796,523	Dickenson	County		\$1,035,723	\$1,035,723		\$1,035,723
Essex         County         \$1,001,106         \$1,001,106         \$1,001,106           Fairfax         City         \$0         \$1,525,262         \$1,525,262           Fairfax         County         \$68,235,780         \$68,235,780         \$68,235,780           Falls Church         City         \$0         \$562,159         \$562,159           Fauquier         County         \$1,436,324         \$2,069,337         \$3,505,661         \$3,505,661           Floyd         County         \$479,743         \$479,743         \$479,743           Fluvanna         County         \$1,023,942         \$1,023,942         \$1,023,942           Franklin         City         \$921,980         \$921,980         \$921,980           Franklin         County         \$708,436         \$2,680,133         \$3,388,569         \$3,388,569           Frederick         County         \$5,299,912         \$5,299,912         \$5,299,912           Fredericksburg         City         \$3,796,523         \$3,796,523         \$3,796,523	Dinwiddie	County		\$1,853,487	\$1,853,487		\$1,853,487
Fairfax         City         \$0         \$1,525,262         \$1,525,262           Fairfax         County         \$68,235,780         \$68,235,780         \$68,235,780           Falls Church         City         \$0         \$562,159         \$562,159           Fauquier         County         \$1,436,324         \$2,069,337         \$3,505,661         \$3,505,661           Floyd         County         \$479,743         \$479,743         \$479,743           Fluvanna         County         \$1,023,942         \$1,023,942         \$1,023,942           Franklin         City         \$921,980         \$921,980         \$921,980           Franklin         County         \$708,436         \$2,680,133         \$3,388,569         \$3,388,569           Frederick         County         \$5,299,912         \$5,299,912         \$5,299,912           Fredericksburg         City         \$3,796,523         \$3,796,523         \$3,796,523	Emporia	City		\$1,237,997	\$1,237,997		\$1,237,997
Fairfax         County         \$68,235,780         \$68,235,780         \$68,235,780           Falls Church         City         \$0         \$562,159         \$562,159           Fauquier         County         \$1,436,324         \$2,069,337         \$3,505,661         \$3,505,661           Floyd         County         \$479,743         \$479,743         \$479,743           Fluvanna         County         \$1,023,942         \$1,023,942         \$1,023,942           Franklin         City         \$921,980         \$921,980         \$921,980           Franklin         County         \$708,436         \$2,680,133         \$3,388,569         \$3,388,569           Frederick         County         \$5,299,912         \$5,299,912         \$5,299,912           Fredericksburg         City         \$3,796,523         \$3,796,523         \$3,796,523	Essex	County		\$1,001,106	\$1,001,106		\$1,001,106
Falls Church         City         \$0         \$562,159         \$562,159           Fauquier         County         \$1,436,324         \$2,069,337         \$3,505,661         \$3,505,661           Floyd         County         \$479,743         \$479,743         \$479,743           Fluvanna         County         \$1,023,942         \$1,023,942         \$1,023,942           Franklin         City         \$921,980         \$921,980         \$921,980           Franklin         County         \$708,436         \$2,680,133         \$3,388,569         \$3,388,569           Frederick         County         \$5,299,912         \$5,299,912         \$5,299,912           Fredericksburg         City         \$3,796,523         \$3,796,523         \$3,796,523	Fairfax	City			\$0	\$1,525,262	\$1,525,262
Fauquier         County         \$1,436,324         \$2,069,337         \$3,505,661         \$3,505,661           Floyd         County         \$479,743         \$479,743         \$479,743           Fluvanna         County         \$1,023,942         \$1,023,942         \$1,023,942           Franklin         City         \$921,980         \$921,980         \$921,980           Franklin         County         \$708,436         \$2,680,133         \$3,388,569         \$3,388,569           Frederick         County         \$5,299,912         \$5,299,912         \$5,299,912           Fredericksburg         City         \$3,796,523         \$3,796,523         \$3,796,523	Fairfax	County	\$68,235,780		\$68,235,780		\$68,235,780
Floyd         County         \$479,743         \$479,743         \$479,743           Fluvanna         County         \$1,023,942         \$1,023,942         \$1,023,942           Franklin         City         \$921,980         \$921,980         \$921,980           Franklin         County         \$708,436         \$2,680,133         \$3,388,569         \$3,388,569           Frederick         County         \$5,299,912         \$5,299,912         \$5,299,912           Fredericksburg         City         \$3,796,523         \$3,796,523         \$3,796,523	Falls Church	City			\$0	\$562,159	\$562,159
Fluvanna         County         \$1,023,942         \$1,023,942         \$1,023,942           Franklin         City         \$921,980         \$921,980         \$921,980           Franklin         County         \$708,436         \$2,680,133         \$3,388,569         \$3,388,569           Frederick         County         \$5,299,912         \$5,299,912         \$5,299,912           Fredericksburg         City         \$3,796,523         \$3,796,523         \$3,796,523	Fauquier	County	\$1,436,324	\$2,069,337	\$3,505,661		\$3,505,661
Franklin         City         \$921,980         \$921,980         \$921,980           Franklin         County         \$708,436         \$2,680,133         \$3,388,569         \$3,388,569           Frederick         County         \$5,299,912         \$5,299,912         \$5,299,912           Fredericksburg         City         \$3,796,523         \$3,796,523         \$3,796,523	Floyd	County		\$479,743	\$479,743		\$479,743
Franklin         County         \$708,436         \$2,680,133         \$3,388,569         \$3,388,569           Frederick         County         \$5,299,912         \$5,299,912         \$5,299,912           Fredericksburg         City         \$3,796,523         \$3,796,523         \$3,796,523	_	-		\$1,023,942	\$1,023,942		\$1,023,942
Frederick         County         \$5,299,912         \$5,299,912         \$5,299,912           Fredericksburg         City         \$3,796,523         \$3,796,523         \$3,796,523	Franklin	City		\$921,980	\$921,980		\$921,980
Fredericksburg City \$3,796,523 \$3,796,523 \$3,796,523	Franklin	County	\$708,436	\$2,680,133	\$3,388,569		\$3,388,569
	Frederick			\$5,299,912	\$5,299,912		\$5,299,912
Giles County \$918,288 \$918,288 \$918,288	Fredericksburg	City		\$3,796,523	\$3,796,523		\$3,796,523
	Giles	County		\$918,288	\$918,288		\$918,288

### FY 2017 Locality Expense to House Jail Inmates

#### (Alphabetical) Locality

			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality	,	Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Gloucester	County	\$1,365,498		\$1,365,498	\$640,976	\$2,006,474
Goochland	County	, , , , , , , , , ,		\$0	\$110,285	\$110,285
Grayson	County		\$895,489	\$895,489	. ,	\$895,489
Greene	County		\$1,140,162	\$1,140,162		\$1,140,162
Greensville	County		\$825,331	\$825,331		\$825,331
Halifax	County		\$2,203,410	\$2,203,410		\$2,203,410
Hampton	City	\$4,618,453	\$4,175,696	\$8,794,149		\$8,794,149
Hanover	County		\$5,164,541	\$5,164,541		\$5,164,541
Harrisonburg	City		\$904,943	\$904,943	\$2,323,491	\$3,228,435
Henrico	County	\$27,891,467	·	\$27,891,467		\$27,891,467
Henry	County	\$703,262		\$703,262	\$527,680	\$1,230,942
Highland	County	•	\$28,329	\$28,329	•	\$28,329
Hopewell	City		\$2,149,560	\$2,149,560		\$2,149,560
Isle of Wight	County		\$860,514	\$860,514		\$860,514
James City	County		\$2,762,464	\$2,762,464		\$2,762,464
Jonesville	Town			\$0	\$38	\$38
King and Queen	County		\$413,005	\$413,005		\$413,005
King George	County		\$1,145,332	\$1,145,332		\$1,145,332
King William	County		\$1,045,854	\$1,045,854		\$1,045,854
Lancaster	County	\$804,973		\$804,973		\$804,973
Lee	County		\$1,897,633	\$1,897,633		\$1,897,633
Lexington	City		\$94,738	\$94,738		\$94,738
Loudoun	County	\$22,453,692	\$487,580	\$22,941,273		\$22,941,273
Louisa	County		\$2,295,020	\$2,295,020		\$2,295,020
Lunenburg	County		\$321,987	\$321,987		\$321,987
Lynchburg	City		\$5,658,049	\$5,658,049		\$5,658,049
Madison	County		\$738,067	\$738,067		\$738,067
Manassas	City		\$5,144,652	\$5,144,652		\$5,144,652
Manassas Park	City		\$977,967	\$977,967		\$977,967
Martinsville	City	\$923,802		\$923,802		\$923,802
Mathews	County		\$460,396	\$460,396		\$460,396
Mecklenburg	County		\$3,547,604	\$3,547,604		\$3,547,604
Middlesex	County		\$767,943	\$767,943		\$767,943
Montgomery	County	\$1,407,096	\$3,648,166	\$5,055,262		\$5,055,262
Nelson	County		\$625,684	\$625,684		\$625,684
New Kent	County			\$0	\$573,755	\$573,755
Newport News	City	\$9,918,812	\$4,771,474	\$14,690,286		\$14,690,286
Norfolk	City	\$13,039,012	\$5,965,655	\$19,004,667		\$19,004,667
Northampton	County	\$2,998,224		\$2,998,224		\$2,998,224
Norton	City		\$236,032	\$236,032		\$236,032
Nottoway	County		\$324,593	\$324,593		\$324,593
Orange	County		\$1,482,144	\$1,482,144		\$1,482,144
Page	County	\$1,454,072		\$1,454,072	\$652,068	\$2,106,140
Patrick	County	\$1,485,136		\$1,485,136		\$1,485,136
Pennington Gap	Town		•	\$0	\$228	\$228
Petersburg	City		\$3,433,237	\$3,433,237	4	\$3,433,237
Pittsylvania -	County	\$2,479,976	****	\$2,479,976	\$512,334	\$2,992,310
Poquoson	City	<b></b>	\$321,797	\$321,797		\$321,797
Portsmouth	City	\$5,062,356	\$5,965,655	\$11,028,011	<b>***</b>	\$11,028,011
Powhatan	County		4444	\$0	\$339,848	\$339,848
Prince Edward	County		\$922,089	\$922,089		\$922,089
Prince George	County		\$1,276,120	\$1,276,120		\$1,276,120

FY 2017
Locality Expense to House Jail Inmates
(Alphabetical)
Locality

			Locality			
			<b>Participation</b>		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality		Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Prince William	County		\$27,752,117	\$27,752,117	\$114,487	\$27,866,604
Pulaski	County		\$1,812,946	\$1,812,946		\$1,812,946
R.S.W.	Regional	Jail		\$0	\$1,250	\$1,250
Radford	City		\$827,549	\$827,549		\$827,549
Rappahannock	County		\$426,737	\$426,737		\$426,737
Richlands	Town			\$0	\$2,698	\$2,698
Richmond	City	\$22,166,016	\$1,218,551	\$23,384,567		\$23,384,567
Roanoke	City	\$8,239,331		\$8,239,331		\$8,239,331
Roanoke	County	\$2,381,264	\$3,096,662	\$5,477,926		\$5,477,926
Rockbridge	County		\$999,868	\$999,868	\$282,767	\$1,282,635
Rockingham	County	\$3,010,432	\$904,943	\$3,915,376		\$3,915,376
Russell	County		\$2,386,366	\$2,386,366		\$2,386,366
Salem	City		\$1,641,847	\$1,641,847	\$455,993	\$2,097,840
Scott	County		\$1,973,284	\$1,973,284		\$1,973,284
Shenandoah	County		\$2,354,701	\$2,354,701		\$2,354,701
Smyth	County		\$2,461,655	\$2,461,655		\$2,461,655
Southampton	County	\$1,611,550		\$1,611,550		\$1,611,550
Spotsylvania	County		\$4,844,563	\$4,844,563		\$4,844,563
Stafford	County		\$7,320,722	\$7,320,722		\$7,320,722
Staunton	City		\$1,478,880	\$1,478,880		\$1,478,880
Suffolk	City		\$4,364,037	\$4,364,037		\$4,364,037
Surry	County		\$149,720	\$149,720		\$149,720
Sussex	County	\$1,065,321		\$1,065,321		\$1,065,321
Tazewell	County		\$4,300,114	\$4,300,114		\$4,300,114
Tazewell	Town			\$0	\$6,878	\$6,878
Virginia Beach	City	\$26,595,686		\$26,595,686		\$26,595,686
Warren	County		\$4,101,079	\$4,101,079		\$4,101,079
Washington	County		\$2,981,777	\$2,981,777		\$2,981,777
Waynesboro	City		\$1,351,631	\$1,351,631		\$1,351,631
Western Virginia	Regional	Jail		\$0	(\$245)	(\$245)
Williamsburg	City		\$1,229,100	\$1,229,100	(, ,	\$1,229,100
Winchester	City		\$4,429,906	\$4,429,906		\$4,429,906
Wise	County		\$2,909,690	\$2,909,690		\$2,909,690
Wythe	County		\$1,286,277	\$1,286,277		\$1,286,277
York	County		\$2,646,322	\$2,646,322		\$2,646,322
Not accounted for by I	•	\$0	. , ,	\$0	\$434,377	\$434,377
•	TOTÁL	\$311,521,028	\$240,382,248	\$551,903,276	\$11,548,481	\$563,451,757

Out of State Holds

<sup>\* =</sup> Data Recorded from the Other Jails' Revenue Reports

FY 2017 Locality Expense to House Jail Inmates (3-Year Historical Trend)

		Fiscal Year 2017 Total	Fiscal Year 2016 Total	Fiscal Year 2015 Total	Fiscal Year 2014 Total	Percentage Change FY '14 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '17
Accomack	County	\$815,358	\$954,850	\$832,929	\$691,428	17.92%
Albemarle	County	\$3,668,791	\$3,466,909	\$3,858,806	\$3,416,801	7.38%
Alexandria	City	\$15,700,879	\$15,927,840	\$15,265,184	\$14,896,867	5.40%
Alleghany	County	\$1,172,287	\$977,702	-\$36,129	\$1,199,780	-2.29%
Amelia	County	\$275,090	\$347,641	\$327,827	\$374,328	-26.51%
Amherst	County	\$1,554,736	\$1,492,249	\$1,751,124	\$1,425,299	9.08%
Appomattox	County	\$665,040	\$654,626	\$653,138	\$718,600	-7.45%
Arlington	County	\$26,920,176	\$24,821,511	\$25,455,451	\$23,639,782	13.88%
Ashland	Town	\$433,466	\$436,980	\$418,051	\$281,436	54.02%
Augusta	County	\$1,967,747	\$1,673,969	\$1,901,743	\$1,862,656	5.64%
Bath	County	\$68,396	\$122,755	\$83,143	\$100,974	-32.26%
Bedford	County	\$1,719,880	\$1,669,295	\$1,736,246	\$1,563,663	9.99%
Bland	County	\$122,196	\$81,436	\$139,969	\$179,635	-31.98%
Bluefield	Town	\$646	\$950	\$800	\$4,280	-84.91%
Botetourt	County	\$4,349,225	\$4,240,397	\$3,745,296	\$3,831,901	13.50%
Bristol	City	\$1,593,662	\$2,448,051	\$1,841,779	\$1,508,133	5.67%
Brunswick	County	\$2,900,454	\$2,504,490	\$2,258,032	\$1,269,013	128.56%
Buchanan	County	\$1,670,809	\$1,699,976	\$1,585,896	\$1,376,265	21.40%
Buckingham	County	\$337,169	\$440,493	\$439,877	\$439,201	-23.23%
Buena Vista	City	\$294,201	\$239,004	\$270,576	\$1,037,808	-71.65%
Campbell	County	\$3,076,741	\$3,270,153	\$3,299,908	\$3,136,252	-1.90%
Caroline	County	\$1,800,591	\$1,504,844	\$1,667,491	\$1,946,657	-7.50%
Carroll	County	\$1,919,399	\$1,626,665	\$1,426,531	\$1,138,764	68.55%
Charles City	County	\$272,000	\$294,040	\$238,760	\$335,200	-18.85%
Charlotte	County	\$429,976	\$461,631	\$381,033	\$391,706	9.77%
Charlottesville	City	\$4,692,889	\$4,616,492	\$4,351,985	\$4,499,041	4.31%
Chesapeake	City	\$24,467,718	\$27,176,773	\$21,542,156	\$23,836,148	2.65%
Chesterfield	County	\$19,373,034	\$19,428,998	\$20,270,230	\$21,725,620	-10.83%
Chilhowie	Town	\$0	\$38	\$0	\$0	0.00%
Clarke	County	\$489,071	\$520,768	\$566,954	\$542,879	-9.91%
Clintwood	Town	\$38	\$0	\$0	\$32	18.75%
Coeburn	Town	\$0	\$0	\$180	\$0	0.00%
Colonial Heights	City	\$2,408,680	\$2,510,360	\$2,637,640	\$2,622,640	-8.16%
Covington	City	\$715,833	\$849,024	\$797,424	\$106,218	573.93%
Craig	County	\$104,416	\$104,556	\$104,416	\$104,416	0.00%
Culpeper	County	\$2,339,816	\$2,347,233	\$2,473,155	\$1,677,238	39.50%
Cumberland	County	\$227,026	\$234,510	\$206,282	\$256,857	-11.61%
Damascus	Town	\$38	\$0	\$0	\$0	0.00%
Danville	City	\$5,133,856	\$4,618,438	\$4,611,960	\$4,123,547	24.50%
Dickenson	County	\$1,035,723	\$1,182,328	\$1,015,798	\$920,879	12.47%
Dinwiddie	County	\$1,853,487	\$1,790,132	\$1,830,241	\$794,993	133.15%
Emporia	City	\$1,237,997	\$1,237,997	\$1,201,029	\$870,281	42.25%
Essex	County	\$1,001,106	\$885,458	\$803,263	\$893,834	12.00%
Fairfax	City	\$1,525,262	\$1,525,262	\$1,288,039	\$1,224,054	24.61%
Fairfax	County	\$68,235,780	\$69,310,056	\$69,916,934	\$70,577,521	-3.32%
Falls Church	City	\$562,159	\$514,615	\$0	\$521,006	7.90%
Fauquier	County	\$3,505,661	\$3,537,832	\$3,641,849	\$3,723,873	-5.86%
Floyd	County	\$479,743	\$468,736	\$478,516	\$472,740	1.48%
Fluvanna	County	\$1,023,942	\$970,201	\$738,379	\$684,238	49.65%
Franklin	City	\$921,980	\$922,091	\$851,23 <b>5</b>	\$630,858	46.15%
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FY 2017 Locality Expense to House Jail Inmates (3-Year Historical Trend)

		Fiscal Year 2017 Total	Fiscal Year 2016 Total	Fiscal Year 2015 Total	Fiscal Year 2014 Total	Percentage Change FY '14 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '17
Franklin	County	\$3,388,569	\$2,916,650	\$2,748,903	\$3,060,031	10.74%
Frederick	County	\$5,299,912	\$5,103,298	\$4,830,537	\$4,467,002	18.65%
Fredericksburg	City	\$3,796,523	\$3,852,803	\$3,697,748	\$3,339,682	13.68%
Giles	County	\$918,288	\$944,894	\$940,708	\$1,005,224	-8.65%
Gloucester	County	\$2,006,474	\$1,713,710	\$1,815,276	\$1,448,536	38.52%
Goochland	County	\$110,285	\$127,085	\$99,540	\$108,815	1.35%
Grayson	County	\$895,489	\$742,063	\$599,000	\$569,035	57.37%
Greene	County	\$1,140,162	\$858,058	\$805,116	\$767,708	48.52%
Greensville	County	\$825,331	\$825,331	\$862,299	\$1,168,499	-29.37%
Halifax	County	\$2,203,410	\$2,365,579	\$1,885,024	\$1,651,442	33.42%
Hampton	City	\$8,794,149	\$9,333,349	\$9,123,656	\$6,231,535	41.12%
Hanover	County	\$5,164,541	\$4,996,639	\$4,928,095	\$4,433,152	16.50%
Harrisonburg	City	\$3,228,435	\$2,888,997	\$2,382,783	\$2,149,220	50.21%
Henrico	County	\$27,891,467	\$24,176,954	\$25,570,385	\$25,095,687	11.14%
Henry	County	\$1,230,942	\$660,569	\$1,015,991	\$819,058	50.29%
Highland	County	\$28,329	\$28,591	\$34,744	\$43,430	-34.77%
Hopewell	City	\$2,149,560	\$2,129,520	\$2,295,800	\$2,607,600	-17.57%
Isle of Wight	County	\$860,514	\$922,091	\$909,852	\$647,123	32.98%
James City	County	\$2,762,464	\$2,562,001	\$2,483,101	\$2,363,161	16.90%
Jonesville	Town	\$38	\$0	\$0	\$0	0.00%
King and Queen	County	\$413,005	\$317,039	\$359,542	\$399,141	3.47%
King George	County	\$1,145,332	\$801,810	\$1,232,523	\$1,180,901	-3.01%
King William	County	\$1,045,854	\$745,678	\$918,656	\$633,246	65.16%
Lancaster	County	\$804,973	\$571,996	\$462,032	\$411,887	95.44%
Lee	County	\$1,897,633	\$1,813,767	\$1,593,934	\$1,410,607	34.53%
Lexington	City	\$94,738	\$86,802	\$98,269	\$2,111,877	-95.51%
Loudoun	County	\$22,941,273	\$23,682,467	\$24,182,086	\$22,794,031	0.65%
Louisa	County	\$2,295,020	\$1,219,406	\$1,154,680	\$1,646,826	39.36%
Lunenburg	County	\$321,987	\$408,031	\$382,499	\$379,237	-15.10%
Lynchburg	City	\$5,658,049	\$5,425,954	\$5,552,416	\$6,382,600	-11.35%
Madison	County	\$738,067	\$638,871	\$568,233	\$528,000	39.79%
Manassas	City	\$5,144,652	\$3,540,265	\$2,865,326	\$3,621,907	42.04%
Manassas Park	City	\$977,967	\$789,405	\$628,730	\$762,425	28.27%
Marion	Town	\$0 \$0	\$114	\$0	\$0	0.00%
Martinsville	City	\$923,802	\$1,105,472	\$907,034	\$1,067,153	-13.43%
Mathews	County	\$460,396	\$454,188	\$451,773	\$410,680	12.11%
Mecklenburg	County	\$3,547,604	\$3,765,642	\$3,619,271	\$3,664,278	-3.18%
Middlesex	County	\$767,943	\$790,277	\$787,407	\$983,740	-21.94%
Middle River Reg	-	\$0 \$0	\$638,466	\$0	\$0	0.00%
Montgomery	County	\$5,055,262	\$5,060,557	\$4,747,818	\$5,552,209	-8.95%
Nelson	County	\$625,684	\$610,824	\$525,097	\$693,775	-9.81%
New Kent	County	\$573,755	\$566,370	\$772,205	\$629,895	-8.91%
Newport News	City	\$14,690,286	\$13,033,22 <b>5</b>	\$17,445,316	\$15,573,142	-5.67%
Norfolk	City	\$19,004,667	\$16,174,849	\$18,011,911	\$18,934,526	0.37%
Northampton	County	\$2,998,224	\$2,847,192	\$2,932,061	\$2,672,619	12.18%
Northumberland	County	\$2,990,224 \$0	\$150,097	\$2,932,001	\$2,072,019 \$150,096	-100.00%
Norton	City	\$236,032	\$130,0 <i>91</i> \$281,834	\$221,038 \$183,960	\$130,096 \$180,378	30.85%
Nottoway	County	\$230,032 \$324,593	\$635,765	\$671,586	\$672,666	-51.75%
Orange	County	\$324,3 <del>9</del> 3 \$1,482,144	\$1,977,216	\$1,766,092	\$1,145,600	29.38%
Page	County	\$2,106,140	\$2,368,585	\$2,102,835	\$1,143,000 \$1,856,896	13.42%
ı aye	County	Ψ2,100,140	Ψ2,300,303	ΨΖ, ΙΟΖ,ΟΟΟ	ψ1,050,050	13.72/0

FY 2017 Locality Expense to House Jail Inmates (3-Year Historical Trend)

		Fiscal Year 2017 Total	Fiscal Year 2016 Total	, Fiscal Year 2015 Total	Fiscal Year 2014 Total	Percentage Change
Locality		Expenses	Expenses	Expenses	Expenses	FY '14 VS FY '17
Patrick	County	\$1,485,136	\$1,559,805	\$1,492,735	\$1,728,556	-14.08%
Pennington Gap	Town	\$1,465,136 \$228	\$1,559,605 \$0	\$1,492,733 \$352	\$1,728,330 \$0	0.00%
Petersburg	City	\$3,433,237	\$3,306,960	\$4,856,135	\$3,646,973	-5.86%
Pittsylvania	County	\$2,992,310	\$2,780,268	\$3,325,200	\$2,827,155	5.84%
Poquoson	City	\$321,797	\$291,557	\$301,379	\$257,565	24.94%
Portsmouth	City	\$11,028,011	\$9,679,921	\$10,425,020	\$9,445,282	16.76%
Powhatan	County	\$339,848	\$401,407	\$480,894	\$498,005	-31.76%
Prince Edward	County	\$922,089	\$1,125,705	\$1,202,884	\$1,340,757	-31.23%
Prince George	County	\$1,276,120	\$1,383,040	\$1,845,360	\$2,139,960	-40.37%
Prince William	County	\$27,866,604	\$28,067,959	\$27,772,708	\$26,736,975	4.22%
Pr. Will./Manassa	-		\$0	\$0	\$346,565	-100.00%
Pulaski	County	\$1,812,946	\$2,026,264	\$2,257,750	\$2,141,008	-15.32%
R.S.W.	Regional		\$0	\$0	\$0	0.00%
Radford	City	\$827,549	\$899,996	\$901,086	\$671,778	23.19%
Rappahannock	County	\$426,737	\$358,282	\$4,879,453	\$377,005	13.19%
Richlands	Town	\$2,698	\$2,658	\$1,408	\$1,976	36.54%
Richmond	City	\$23,384,567	\$26,771,076	\$22,298,837	\$15,039,601	55.49%
Roanoke	City	\$8,239,331	\$8,750,447	\$8,421,620	\$8,703,949	-5.34%
Roanoke	County	\$5,477,926	\$5,569,366	\$4,912,765	\$5,293,068	3.49%
Rockbridge	County	\$1,282,635	\$992,164	\$973,119	\$0	0.00%
Rockingham	County	\$3,915,376	\$4,276,739	\$4,841,721	\$4,060,427	-3.57%
Russell	County	\$2,386,366	\$2,262,416	\$2,472,305	\$2,308,066	3.39%
Salem	City	\$2,097,840	\$2,041,243	\$2,087,153	\$2,357,660	-11.02%
Scott	County	\$1,973,284	\$1,700,652	\$1,441,504	\$1,228,138	60.67%
Shenandoah	County	\$2,354,701	\$2,173,925	\$0	\$1,176,014	100.23%
Smyth	County	\$2,461,655	\$1,891,859	\$1,614,944	\$1,477,661	66.59%
Southampton	County	\$1,611,550	\$1,279,179	\$1,217,539	\$1,103,438	46.05%
Spotsylvania .	County	\$4,844,563	\$3,941,020	\$4,134,448	\$4,070,134	19.03%
Stafford	County	\$7,320,722	\$6,335,173	\$6,622,242	\$6,460,381	13.32%
Staunton	City	\$1,478,880	\$1,300,506	\$1,568,298	\$1,544,171	-4.23%
Suffolk	City	\$4,364,037	\$4,303,091	\$3,797,045	\$2,617,322	66.74%
Surry	County	\$149,720	\$151,080	\$208,880	\$223,840	-33.11%
Sussex	County	\$1,065,321	\$1,115,671	\$1,089,365	\$1,105,818	-3.66%
Tazewell	County	\$4,300,114	\$4,368,040	\$3,964,004	\$3,659,441	17.51%
Tazewell	Town	\$6,878	\$3,498	\$3,962	\$4,464	54.08%
Virginia Beach	City	\$26,595,686	\$25,296,763	\$23,260,939	\$22,926,198	16.01%
Warren	County	\$4,101,079	\$4,678,310	\$0	\$1,481,268	176.86%
Washington	County	\$2,981,777	\$2,591,714	\$2,206,842	\$1,920,332	55.27%
Waynesboro	City	\$1,351,631	\$1,122,888	\$1,320,749	\$1,375,277	-1.72%
Weber City	Town	\$0	\$0	\$320	\$0	0.00%
Western Virginia	Regional	(\$245)	\$0	\$0	\$0	0.00%
Williamsburg	City	\$1,229,100	\$1,156,822	\$1,179,309	\$1,191,239	3.18%
Winchester	City	\$4,429,906	\$4,154,548	\$3,821,772	\$3,549,207	24.81%
Wise	County	\$2,909,690	\$2,730,512	\$2,892,737	\$2,493,063	16.71%
Wythe	County	\$1,286,277	\$1,264,142	\$1,325,213	\$1,319,573	-2.52%
York	County	\$2,646,322	\$2,509,712	\$2,587,929	\$2,627,253	0.73%
Unaccounted for		\$434,377	\$501,577	\$448,170	\$231,272	N/A
STATE-WIL	DE TOTAL	\$563,451,757	\$550,878,655	\$541,500,112	\$519,709,453	8.42%

#### **APPENDIX A**

**Individual Jail Reports (60)** 

**Alphabetical** 

#### ACCOMACK COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes No
Contract Food Service	Yes		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	46		Houses Females	Yes
Date(s) Built	1968		Operates Dispato	h No
Compensation Board Funded Positions	31			
ALL INMATE HOUSED DAYS (LIDS)	00.077		005047110	
ALL INMATE HOUSED DAYS (LIDS)	36,677		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	100		218% TO	
DOC RATED OPERATING CAPACITY	46		218% 517	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	36,677	EXPENSES	Ţ	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$1,252,351	\$34.15	1	
Food Services	\$163,616	\$4.46		
Medical Services	\$318,270	\$8.68		
Inmate Programs	\$0	\$0.00		
Transportation	\$5,929	\$0.16		
Direct Jail Support	\$134,106	\$3.66		
Capital Accounts - Operating	\$331	\$0.01		
Other Jail Indirect Expenses	\$204,983	\$5.59		
SUB-TOTAL OPERATING	\$2,079,586	\$56.70	Per Inmate Day	
Conital Assessments Lawre Towns	r.o.	<b>#0.00</b>		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 <b>\$2,079,586</b>	\$0.00	Per Inmate Day	
TOTAL EXPENSES	\$2,079,386	\$30.70	Per inmate Day	
ALL INMATE RESPONSIBLE DAYS	36,677	REVENUES	REVENUES	
3. REVENUES	·	Per Inmate Day	Per Inmate Day	
		i ei iiiiiate Day		
Commonwealth Funded		(All)	(Federal)	
Commonwealth Funded Grants	\$0	-	(Federal)	
	\$0 \$1,028,304	(AII)	(Federal)	
Grants		(AII) \$0.00	(Federal)	
Grants Salaries	\$1,028,304	(AII) \$0.00 \$28.04	(Federal)	
Grants Salaries Per-Diems (Gross)	\$1,028,304 \$194,572	(All) \$0.00 \$28.04 \$5.31	(Federal)	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,028,304 \$194,572 \$0	\$0.00 \$28.04 \$5.31 \$0.00	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,028,304 \$194,572 \$0 \$194,572	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31	-	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43	-	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454)	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80)	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454) \$0	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80) \$0.00	-	EXPENDITURES BY SOURCE 58.14% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454) \$0 \$0	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80) \$0.00	-	EXPENDITURES BY SOURCE 58.14% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454) \$0 \$0	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80) \$0.00 \$0.00 \$22.23 \$0.00	-	EXPENDITURES BY SOURCE  58.14% STATE FUNDED  0.00% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454) \$0 \$0 \$0 \$815,358 \$0 \$0	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80) \$0.00 \$0.00 \$22.23 \$0.00 \$0.00	-	58.14% STATE FUNDED 0.00% FEDERAL FUNDED 39.21% LOCAL OPERATING 0.00% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454) \$0 \$0 \$0 \$815,358 \$0 \$0 \$2,280	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80) \$0.00 \$0.00 \$22.23 \$0.00 \$0.00 \$0.00	-	58.14% STATE FUNDED 0.00% FEDERAL FUNDED 39.21% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454) \$0 \$0 \$0 \$815,358 \$0 \$0	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80) \$0.00 \$0.00 \$22.23 \$0.00 \$0.00	-	58.14% STATE FUNDED 0.00% FEDERAL FUNDED 39.21% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454) \$0 \$0 \$815,358 \$0 \$0 \$2,280 \$52,830	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80) \$0.00 \$0.00 \$22.23 \$0.00 \$0.00 \$1.44	-	58.14% STATE FUNDED 0.00% FEDERAL FUNDED 39.21% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454) \$0 \$0 \$0 \$815,358 \$0 \$0 \$2,280	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80) \$0.00 \$0.00 \$22.23 \$0.00 \$0.00 \$1.44	-	58.14% STATE FUNDED 0.00% FEDERAL FUNDED 39.21% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454) \$0 \$0 \$815,358 \$0 \$0 \$2,280 \$52,830	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80) \$0.00 \$0.00 \$22.23 \$0.00 \$0.00 \$1.44	-	58.14% STATE FUNDED 0.00% FEDERAL FUNDED 39.21% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454) \$0 \$0 \$815,358 \$0 \$0 \$2,280 \$52,830 \$2,079,586	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80) \$0.00 \$0.00 \$0.00 \$22.23 \$0.00 \$0.00 \$1.44	-	58.14% STATE FUNDED 0.00% FEDERAL FUNDED 39.21% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454) \$0 \$0 \$815,358 \$0 \$0 \$2,280 \$52,830 \$2,079,586	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80) \$0.00 \$0.00 \$22.23 \$0.00 \$0.06 \$1.44 \$56.70	-	58.14% STATE FUNDED 0.00% FEDERAL FUNDED 39.21% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454) \$0 \$0 \$815,358 \$0 \$0 \$2,280 \$52,830 \$2,079,586	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80) \$0.00 \$0.00 \$22.23 \$0.00 \$0.00 \$1.44 \$56.70 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	58.14% STATE FUNDED 0.00% FEDERAL FUNDED 39.21% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454) \$0 \$0 \$815,358 \$0 \$0 \$2,280 \$52,830 \$2,079,586	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80) \$0.00 \$0.00 \$22.23 \$0.00 \$0.00 \$1.44 \$56.70 \$0.00 \$0.00 \$0.00 \$0.00	-	58.14% STATE FUNDED 0.00% FEDERAL FUNDED 39.21% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454) \$0 \$0 \$815,358 \$0 \$0 \$2,280 \$52,830 \$2,079,586 \$0 \$0 \$0 \$0 \$0	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80) \$0.00 \$0.00 \$22.23 \$0.00 \$0.00 \$1.44 \$56.70 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	58.14% STATE FUNDED 0.00% FEDERAL FUNDED 39.21% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$1,028,304 \$194,572 \$0 \$194,572 \$15,696 (\$29,454) \$0 \$0 \$815,358 \$0 \$0 \$2,280 \$52,830 \$2,079,586 \$0 \$0 \$0 \$0 \$0	\$0.00 \$28.04 \$5.31 \$0.00 \$5.31 \$0.43 (\$0.80) \$0.00 \$0.00 \$22.23 \$0.00 \$0.00 \$1.44 \$56.70 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	58.14% STATE FUNDED 0.00% FEDERAL FUNDED 39.21% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.65% OTHER FUNDED

### ALBEMARLE-CHARLOTTESVILLE REGIONAL FISCAL YEAR 2017

Contract Medical Contract Food Service  # Federal Contract Back Contract Food Service # Federal Contract Back # Federal Contract Back # Federal Contract Back Dierest Supervision - # Back Dierest Supervision - # Back Dailey Studies ALL INMATE HOUSED DAYS (LIDS) FEDO OUT OF STATE ADP TOTAL LIDS ADP TOTAL LIDS ADP OC RATED OPERATING CAPACITY USE % TOTAL LIDS ADP OC RATED OPERATING CAPACITY  ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services Personal Services Food Services Food Services Services Food Services Sub-TOTAL OPERATING Capital Accounts - Long Term Debt Services Ser	1. FACILITY PROFILE				
Contract Food Service		No		lail "Rooks" Inma	otes Yes
# Federal Contract Beds 120 Ar Conditioned Mixed Indirect Supervision - # Beds 209 Houses Females Yes Date(s) Built 1971;1994;2002 Operates Dispatch No Compensation Board Funded Positions 128					
Direct Supervision - # Beds				•	•
Indirect Supervision - # Bades   209		_			
Date(s) Built   1971;1994;2002   Operates Dispatch   No					
ALL IMMATE HOUSED DAYS (IDIS)   160,852   PED OUT OF STATE ADP   7   134% TOTAL LIDS ADP   441   132% STATE (TOTAL less FEDIOUT OF STATE ADP)   134% TOTAL LIDS ADP   441   132% STATE (TOTAL less FEDIOUT OF STATE ADP)   134% TOTAL LIDS ADP   134% TOTAL LIDS ADP   134% TOTAL LIDS ADP   132% STATE (TOTAL less FEDIOUT OF STATE ADP)   132% STATE (TOTAL le	·				
ALL INMATE HOUSED DAYS (LIDS)   160,852   PED/OUT OF STATE ADP   7   7   7   7   7   7   1   1   1   1	. ,			Operates Dispatt	in ino
FED/ OUT OF STATE ADP   7	Compensation Board Funded Fositions	120			
FED/ OUT OF STATE ADP   7	ALL INMATE HOUSED DAYS (LIDS)	160.852		OPERATING	
TOTAL LIDS ADP DOC RATED OPERATING CAPACITY 329  ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES  Personal Services Food Services S11,262,866 Food Services Medical Service Medical Services Medical Service Medi				-	%
ALL INMATE RESPONSIBLE DAYS   165,700   EXPENSES   Per Immate Day   Fer Immate Day   Country of Nelson (M)					
Per nomas Day					
Per nomas Day				_	
Personal Services		165,700	<b>EXPENSES</b>		
Food Services   \$794.236   \$4.79   City of Charlottesville (M)   County of Albemarle (M)   Cou	2. EXPENDITURES		Per Inmate Day		
Medical Services   \$800,643   \$4.83   County of Albernarle (M)   County of Albernarle (M)   County of Nelson (M)   Member Jurisdiction   \$45,394   \$9.27   \$9.81   (M) = Member Jurisdiction   \$41,986   \$2.49   \$9.00   \$9.00   \$14,973,264   \$90.36   Per Inmate Day	Personal Services	\$11,262,866	\$67.97		
Immate Programs	Food Services	\$794,236	\$4.79		City of Charlottesville (M)
Transportation   \$45,394   \$0.27   \$9.81   \$1.625,079   \$9.81   \$9.81   \$1.2986   \$2.49   \$0.00   \$1.4973,264   \$90.36   Per Inmate Day   \$1.2986   \$1.4973,264   \$90.36   Per Inmate Day   \$1.4973,264   \$90.00   \$1.4973,264   \$90.00   \$1.4973,264   \$1.4973,26	Medical Services	\$800,643	\$4.83		County of Albemarle (M)
Direct Jail Support	Inmate Programs	\$32,060	\$0.19		County of Nelson (M)
Capital Accounts - Operating Other Jali Indirect Expenses   \$0   \$0.00	Transportation	\$45,394	\$0.27		
Other Jail Indirect Expenses SUB-TOTAL OPERATING         \$0 \$14,973,264         \$0.00 \$0.00         Per Inmate Day           Capital Accounts - Long Term Debt Service         \$0 \$572,932         \$3.46 \$93.32         Per Inmate Day           ALL INMATE RESPONSIBLE DAYS         \$15,546,196         \$93.82         Per Inmate Day           REVENUES Grants         \$0 \$165,700         REVENUES Per Immate Day         REVENUES Per Immate Day           Ocommonwealth Funded Grants         \$0 \$4,615,739         \$27.86         Per Inmate Day           Per-Diems (Gross)         \$938,672         \$5.94         Per Immate Day           Per-Diems (Net)         \$00,00         \$27.86         Per Immate Day           Per-Diems (Net)         \$093,111         \$5.48         Funding Percent Of Total Expenditures By Source           Other         \$66,426)         \$0.40         \$5.84         EXPENDITURES BY SOURCE           Grants         \$135,728         \$0.82         \$50.88         35.10% STATE FUNDED           Grants         \$24,417         \$0.15         \$0.00         \$1.04% FEDERAL FUNDED           Other         \$16,631         \$0.01         \$0.10         \$0.10         \$0.10           Local Jurisdictional - Operating (to balance)         \$8,411,060         \$50.76         \$4.10% LOCAL DEBT-RELA	Direct Jail Support	\$1,625,079	\$9.81		(M) = Member Jurisdiction
SUB-TOTAL OPERATING	Capital Accounts - Operating	\$412,986	\$2.49		
South   Sout	Other Jail Indirect Expenses	\$0	\$0.00		
State	SUB-TOTAL OPERATING	\$14,973,264	\$90.36	Per Inmate Day	
State					
State   Stat		· •			
REVENUES   REVENUES   REVENUES   Per immate Day   Per immate Day   (Federal)				<u>.                                    </u>	
Per Immate Day (AII)	TOTAL EXPENSES	\$15,546,196	\$93.82	Per Inmate Day	
Per Immate Day (AII)					
Commonwealth Funded   So	ALL INMATE DESDONSIDLE DAVS	165 700	DEVENUES	DEVENUES	
Salaries		165,700			
Salaries	3. REVENUES	165,700	Per Inmate Day	Per Inmate Day	
Per-Diems (Gross)	3. REVENUES  Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Grants Other Local Jurisdictional Other Other Substitute State Sta	3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
Per-Diems (Net)	3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$4,615,739	Per Inmate Day (AII) \$0.00 \$27.86	Per Inmate Day	
Office / Vehicles         \$0         \$0.00         EXPENDITURES BY SOURCE           Other         (\$66,426)         (\$0.40)         Ederal: Per-Diems         \$135,728         \$0.82         \$50.88         35.10% STATE FUNDED           Grants         \$24,417         \$0.15         1.04% FEDERAL FUNDED           Other         \$1,600         \$0.01         \$0.01           Local Jurisdictional - Operating (to balance)         \$8,411,060         \$50.76         54.10% LOCAL OPERATING           Non-Local Jurisdictional         \$16,181         \$0.10         \$0.00         3.71% LOCAL DEBT - RELATED           Work Release         \$155,101         \$0.94         RELATED         \$0.00         \$0.00         \$0.00 - RELATED	3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$4,615,739 \$983,672	(All) \$0.00 \$27.86 \$5.94	Per Inmate Day (Federal)	
Other         (\$66,426)         (\$0.40)           Federal: Per-Diems         \$135,728         \$0.82         \$50.88         35.10% STATE FUNDED           Grants         \$24,417         \$0.15         1.04% FEDERAL FUNDED           Other         \$1,600         \$0.01         \$0.01           Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional         \$8,411,060         \$50.76         54.10% LOCAL OPERATING           Out of State         \$0         \$0.00         3.71% LOCAL DEBT - RELATED           Work Release         \$155,101         \$0.94         RELATED           Other         \$585,691         \$3.53         4.87% OTHER FUNDED           SUB-TOTAL OPERATING         \$14,787,202         \$89.24         Per Inmate Day           Local Jurisdictional - Debt Related         \$0         \$0.00           Commonwealth Construction Reimbursed CAP Funds (Federal)         \$0         \$0.00           TOTAL REVENUES         \$15,363,506         \$92.72         Per Inmate Day	3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery	\$0 \$4,615,739 \$983,672 (\$75,561)	(AII) \$0.00 \$27.86 \$5.94 (\$0.46)	Per Inmate Day (Federal)	ELINDING DEDCENT OF TOTAL
State   Per-Diems   State	3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111	(AII) \$0.00 \$27.86 \$5.94 (\$0.46)	Per Inmate Day (Federal)	
State	3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00	Per Inmate Day (Federal)	
Other         \$1,600         \$0.01           Local Jurisdictional - Operating (to balance)         \$8,411,060         \$50.76         \$4.10% LOCAL OPERATING           Non-Local Jurisdictional         \$16,181         \$0.10         \$3.71% LOCAL DEBT - RELATED           Work Release         \$155,101         \$0.94         RELATED           Other         \$585,691         \$3.53         4.87% OTHER FUNDED           SUB-TOTAL OPERATING         \$14,787,202         \$89.24         Per Inmate Day           Local Jurisdictional - Debt Related         \$576,304         \$3.48         \$0.00         \$0.00           Commonwealth Construction Reimbursed CAP Funds (Federal)         \$0         \$0.00         \$0.00         \$0.00           TOTAL REVENUES         \$15,363,506         \$92.72         Per Inmate Day         Per Inmate Day	3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426)	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
Local Jurisdictional - Operating (to balance)   \$8,411,060   \$50.76   \$0.10	3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.10% STATE FUNDED
Non-Local Jurisdictional	3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728 \$24,417	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82 \$0.15	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.10% STATE FUNDED
Out of State         \$0         \$0.00         3.71% LOCAL DEBT - RELATED           Work Release         \$155,101         \$0.94         RELATED           Other         \$585,691         \$3.53         4.87% OTHER FUNDED           SUB-TOTAL OPERATING         \$14,787,202         \$89.24         Per Inmate Day           Local Jurisdictional - Debt Related         \$576,304         \$3.48           Non-Local Jurisdictional - Debt Related         \$0         \$0.00           Commonwealth Construction Reimbursed         \$0         \$0.00           CAP Funds (Federal)         \$0         \$0.00           TOTAL REVENUES         \$15,363,506         \$92.72         Per Inmate Day	3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728 \$24,417 \$1,600	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82 \$0.15 \$0.01	Per Inmate Day (Federal)	35.10% STATE FUNDED 1.04% FEDERAL FUNDED
Work Release         \$155,101         \$0.94         RELATED           Other         \$585,691         \$3.53         4.87%         OTHER FUNDED           SUB-TOTAL OPERATING         \$14,787,202         \$89.24         Per Inmate Day           Local Jurisdictional - Debt Related         \$576,304         \$3.48           Non-Local Jurisdictional - Debt Related         \$0         \$0.00           Commonwealth Construction Reimbursed         \$0         \$0.00           CAP Funds (Federal)         \$0         \$0.00           TOTAL REVENUES         \$15,363,506         \$92.72         Per Inmate Day	3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728 \$24,417 \$1,600 \$8,411,060	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82 \$0.15 \$0.01 \$50.76	Per Inmate Day (Federal)	35.10% STATE FUNDED 1.04% FEDERAL FUNDED
Other \$585,691 \$3.53 4.87% OTHER FUNDED SUB-TOTAL OPERATING \$14,787,202 \$89.24 Per Inmate Day  Local Jurisdictional - Debt Related \$576,304 \$3.48 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$15,363,506 \$92.72 Per Inmate Day	3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728 \$24,417 \$1,600 \$8,411,060 \$16,181	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82 \$0.15 \$0.01 \$50.76 \$0.10	Per Inmate Day (Federal)	35.10% STATE FUNDED 1.04% FEDERAL FUNDED 54.10% LOCAL OPERATING
SUB-TOTAL OPERATING  \$14,787,202  \$89.24  Per Inmate Day  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES  \$14,787,202  \$89.24  Per Inmate Day  \$0.00  \$0.00  \$0.00  \$0.00  \$15,363,506  \$92.72  Per Inmate Day	3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728 \$24,417 \$1,600 \$8,411,060 \$16,181 \$0	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82 \$0.15 \$0.01 \$50.76 \$0.10 \$0.00	Per Inmate Day (Federal)	35.10% STATE FUNDED 1.04% FEDERAL FUNDED 54.10% LOCAL OPERATING 3.71% LOCAL DEBT -
SUB-TOTAL OPERATING  \$14,787,202 \$89.24 Per Inmate Day  Local Jurisdictional - Debt Related \$576,304 Non-Local Jurisdictional - Debt Related \$0 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) TOTAL REVENUES \$15,363,506 Per Inmate Day  \$3.48 \$0.00	3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728 \$24,417 \$1,600 \$8,411,060 \$16,181 \$0 \$155,101	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82 \$0.15 \$0.01 \$50.76 \$0.10 \$0.00 \$0.94	Per Inmate Day (Federal)	35.10% STATE FUNDED 1.04% FEDERAL FUNDED 54.10% LOCAL OPERATING 3.71% LOCAL DEBT - RELATED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related So Source Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES  Excess (Deficiency) of  Source Sou	3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728 \$24,417 \$1,600 \$8,411,060 \$16,181 \$0 \$155,101	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82 \$0.15 \$0.01 \$50.76 \$0.10 \$0.00 \$0.94	Per Inmate Day (Federal)	35.10% STATE FUNDED 1.04% FEDERAL FUNDED 54.10% LOCAL OPERATING 3.71% LOCAL DEBT - RELATED 4.87% OTHER FUNDED
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES   S0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$15,363,506 \$92.72 Per Inmate Day	3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728 \$24,417 \$1,600 \$8,411,060 \$16,181 \$0 \$155,101 \$585,691	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82 \$0.15 \$0.01 \$50.76 \$0.10 \$0.00 \$0.94 \$3.53	Per Inmate Day (Federal)  \$50.88	35.10% STATE FUNDED 1.04% FEDERAL FUNDED 54.10% LOCAL OPERATING 3.71% LOCAL DEBT - RELATED 4.87% OTHER FUNDED
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES   S0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$15,363,506 \$92.72 Per Inmate Day	3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728 \$24,417 \$1,600 \$8,411,060 \$16,181 \$0 \$155,101 \$585,691	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82 \$0.15 \$0.01 \$50.76 \$0.10 \$0.00 \$0.94 \$3.53	Per Inmate Day (Federal)  \$50.88	35.10% STATE FUNDED 1.04% FEDERAL FUNDED 54.10% LOCAL OPERATING 3.71% LOCAL DEBT - RELATED 4.87% OTHER FUNDED
Commonwealth Construction Reimbursed \$0 \$0.00 \$0	3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728 \$24,417 \$1,600 \$8,411,060 \$16,181 \$0 \$155,101 \$585,691 \$14,787,202	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82 \$0.15 \$0.01 \$50.76 \$0.10 \$0.00 \$0.94 \$3.53	Per Inmate Day (Federal)  \$50.88	35.10% STATE FUNDED 1.04% FEDERAL FUNDED 54.10% LOCAL OPERATING 3.71% LOCAL DEBT - RELATED 4.87% OTHER FUNDED
CAP Funds (Federal)       \$0       \$0.00         TOTAL REVENUES       \$15,363,506       \$92.72         Excess (Deficiency) of       *92.72	3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728 \$24,417 \$1,600 \$8,411,060 \$16,181 \$0 \$155,101 \$585,691 \$14,787,202	\$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82 \$0.15 \$0.01 \$50.76 \$0.10 \$0.94 \$3.53	Per Inmate Day (Federal)  \$50.88	35.10% STATE FUNDED 1.04% FEDERAL FUNDED 54.10% LOCAL OPERATING 3.71% LOCAL DEBT - RELATED 4.87% OTHER FUNDED
TOTAL REVENUES \$15,363,506 \$92.72 Per Inmate Day  Excess (Deficiency) of	3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728 \$24,417 \$1,600 \$8,411,060 \$16,181 \$0 \$155,101 \$585,691 \$14,787,202	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82 \$0.15 \$0.01 \$50.76 \$0.10 \$0.00 \$0.94 \$3.53 \$89.24	Per Inmate Day (Federal)  \$50.88	35.10% STATE FUNDED 1.04% FEDERAL FUNDED 54.10% LOCAL OPERATING 3.71% LOCAL DEBT - RELATED 4.87% OTHER FUNDED
Excess (Deficiency) of	3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728 \$24,417 \$1,600 \$8,411,060 \$16,181 \$0 \$155,101 \$585,691 \$14,787,202 \$576,304 \$0 \$0	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82 \$0.15 \$0.01 \$50.76 \$0.10 \$0.00 \$0.94 \$3.53 \$89.24	Per Inmate Day (Federal)  \$50.88	35.10% STATE FUNDED 1.04% FEDERAL FUNDED 54.10% LOCAL OPERATING 3.71% 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 Other Local Jurisdictional - Operating (to 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 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728 \$24,417 \$1,600 \$8,411,060 \$16,181 \$0 \$155,101 \$585,691 \$14,787,202 \$576,304 \$0 \$0 \$0	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82 \$0.15 \$0.01 \$50.76 \$0.10 \$0.00 \$0.94 \$3.53 \$89.24	\$50.88	35.10% STATE FUNDED 1.04% FEDERAL FUNDED 54.10% LOCAL OPERATING 3.71% 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 Other Local Jurisdictional - Operating (to 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 \$4,615,739 \$983,672 (\$75,561) \$908,111 \$0 (\$66,426) \$135,728 \$24,417 \$1,600 \$8,411,060 \$16,181 \$0 \$155,101 \$585,691 \$14,787,202 \$576,304 \$0 \$0 \$0	\$0.00 \$27.86 \$5.94 (\$0.46) \$5.48 \$0.00 (\$0.40) \$0.82 \$0.15 \$0.01 \$50.76 \$0.10 \$0.00 \$0.94 \$3.53 \$89.24	\$50.88	35.10% STATE FUNDED 1.04% FEDERAL FUNDED 54.10% LOCAL OPERATING 3.71% LOCAL DEBT - RELATED 4.87% OTHER FUNDED

### ALEXANDRIA CITY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Medical  Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund	•
Direct Supervision - # Beds	340		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	
Date(s) Built	1987		Operates Dispate	
Compensation Board Funded Positions	114		Operated Biopatt	110
ALL INMATE HOUSED DAYS (LIDS)	138,352		OPERATING	
FED/ OUT OF STATE ADP	126		<b>CAPACITY USE</b>	%
TOTAL LIDS ADP	379		111% TO	TAL
DOC RATED OPERATING CAPACITY	340		74% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			т	
ALL INMATE RESPONSIBLE DAYS	138,887	EXPENSES		
2. EXPENDITURES	<b>*</b> • • • • • • • • • • • • • • • • • • •	Per Inmate Day	]	
Personal Services	\$19,894,228	\$143.24		
Food Services	\$762,420	\$5.49		
Medical Services	\$2,134,191	\$15.37		
Inmate Programs	\$0	\$0.00		
Transportation	\$181,678	\$1.31		
Direct Jail Support Capital Accounts - Operating	\$1,719,108	\$12.38		
Other Jail Indirect Expenses	\$0 \$1,737,416	\$0.00 \$12.51		
SUB-TOTAL OPERATING	\$26,429,042		Per Inmate Day	
30B-TOTAL OPERATING	\$20,429,042	\$190.29	rei illillate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$26,429,042	\$190.29	Per Inmate Day	
	•		=	
		1		
ALL INMATE RESPONSIBLE DAYS	138,887	REVENUES	REVENUES	
3. REVENUES	138,887	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$4,225,004	(All) \$0.00 \$30.42	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$4,225,004 \$541,984	Per Inmate Day (All) \$0.00 \$30.42 \$3.90	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery	\$0 \$4,225,004 \$541,984 \$0	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00	Per Inmate Day	FUNDING DEDGENT OF TOTAL
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)	\$0 \$4,225,004 \$541,984 \$0 \$541,984	Per Inmate Day (AII) \$0.00 \$30.42 \$3.90 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,225,004 \$541,984 \$0 \$541,984	Per Inmate Day (AII) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160)	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79) \$46.45	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.62% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382 \$79,754	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79) \$46.45 \$0.57	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382 \$79,754 \$28,191	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79) \$46.45 \$0.57 \$0.20	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  17.62% STATE FUNDED  24.82% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382 \$79,754 \$28,191 \$15,091,804	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79) \$46.45 \$0.57 \$0.20 \$108.66	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.62% STATE FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382 \$79,754 \$28,191 \$15,091,804 \$0	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79) \$46.45 \$0.57 \$0.20 \$108.66 \$0.00	Per Inmate Day (Federal)	17.62% STATE FUNDED 24.82% FEDERAL FUNDED 57.10% LOCAL OPERATING
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382 \$79,754 \$28,191 \$15,091,804 \$0 \$0	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79) \$46.45 \$0.57 \$0.20 \$108.66 \$0.00 \$0.00	Per Inmate Day (Federal)	17.62% STATE FUNDED 24.82% FEDERAL FUNDED 57.10% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382 \$79,754 \$28,191 \$15,091,804 \$0 \$0 \$13,403	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79) \$46.45 \$0.57 \$0.20 \$108.66 \$0.00	Per Inmate Day (Federal)	17.62% STATE FUNDED 24.82% FEDERAL FUNDED 57.10% LOCAL OPERATING
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382 \$79,754 \$28,191 \$15,091,804 \$0 \$0	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79) \$46.45 \$0.57 \$0.20 \$108.66 \$0.00 \$0.00 \$0.10	Per Inmate Day (Federal)	17.62% STATE FUNDED 24.82% FEDERAL FUNDED 57.10% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382 \$79,754 \$28,191 \$15,091,804 \$0 \$0 \$13,403	Per Inmate Day (All)  \$0.00 \$30.42 \$3.90 \$0.00  \$3.90 \$0.00 (\$0.79) \$46.45 \$0.57 \$0.20 \$108.66 \$0.00 \$0.00 \$0.10 \$0.78	Per Inmate Day (Federal)	17.62% STATE FUNDED 24.82% FEDERAL FUNDED 57.10% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382 \$79,754 \$28,191 \$15,091,804 \$0 \$0 \$13,403 \$107,680	Per Inmate Day (All)  \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79) \$46.45 \$0.57 \$0.20 \$108.66 \$0.00 \$0.10 \$0.78	Per Inmate Day (Federal)  \$140.12	17.62% STATE FUNDED 24.82% FEDERAL FUNDED 57.10% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382 \$79,754 \$28,191 \$15,091,804 \$0 \$0 \$13,403 \$107,680 \$26,429,042	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79) \$46.45 \$0.57 \$0.20 \$108.66 \$0.00 \$0.10 \$0.78  \$190.29	Per Inmate Day (Federal)  \$140.12	17.62% STATE FUNDED 24.82% FEDERAL FUNDED 57.10% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382 \$79,754 \$28,191 \$15,091,804 \$0 \$0 \$13,403 \$107,680 \$26,429,042	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79) \$46.45 \$0.57 \$0.20 \$108.66 \$0.00 \$0.10 \$0.78  \$190.29	Per Inmate Day (Federal)  \$140.12	17.62% STATE FUNDED 24.82% FEDERAL FUNDED 57.10% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382 \$79,754 \$28,191 \$15,091,804 \$0 \$0 \$13,403 \$107,680 \$26,429,042	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79) \$46.45 \$0.57 \$0.20 \$108.66 \$0.00 \$0.10 \$0.78  \$190.29	Per Inmate Day (Federal)  \$140.12	17.62% STATE FUNDED 24.82% FEDERAL FUNDED 57.10% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382 \$79,754 \$28,191 \$15,091,804 \$0 \$0 \$0 \$13,403 \$107,680 \$26,429,042	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79) \$46.45 \$0.57 \$0.20 \$108.66 \$0.00 \$0.10 \$0.78  \$190.29  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  \$140.12  Per Inmate Day	17.62% STATE FUNDED 24.82% FEDERAL FUNDED 57.10% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382 \$79,754 \$28,191 \$15,091,804 \$0 \$0 \$13,403 \$107,680 \$26,429,042	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79) \$46.45 \$0.57 \$0.20 \$108.66 \$0.00 \$0.10 \$0.78  \$190.29  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  \$140.12	17.62% STATE FUNDED 24.82% FEDERAL FUNDED 57.10% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,225,004 \$541,984 \$0 \$541,984 \$0 (\$110,160) \$6,451,382 \$79,754 \$28,191 \$15,091,804 \$0 \$0 \$0 \$13,403 \$107,680 \$26,429,042	Per Inmate Day (All) \$0.00 \$30.42 \$3.90 \$0.00 \$3.90 \$0.00 (\$0.79) \$46.45 \$0.57 \$0.20 \$108.66 \$0.00 \$0.10 \$0.78  \$190.29  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  \$140.12  Per Inmate Day	17.62% STATE FUNDED 24.82% FEDERAL FUNDED 57.10% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED

### ALLEGHANY COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ates Yes	
Contract Food Service	No		Local Salary Sup	plement Yes	
# Federal Contract Beds	0		# of Locally Fund		
Direct Supervision - # Beds	0		Air Conditioned	Yes	
Indirect Supervision - # Beds	56		Houses Females	Yes	
Date(s) Built	2001		Operates Dispato	ch No	
Compensation Board Funded Positions	29				
ALL INMATE HOUSED DAYS (LIDS)	34,290		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE		
TOTAL LIDS ADP	94		168% TO		
DOC RATED OPERATING CAPACITY	56		168% ST	ATE (TOTAL less FED/OUT OF STATE ADP)	
ALL INMATE RESPONSIBLE DAYS	34,290	EXPENSES	1		
2. EXPENDITURES	04,200	Per Inmate Day			
Personal Services	\$1,952,466	\$56.94	1	HELD INMATES IN FY17 FOR	
Food Services	\$218,961	\$6.39		County of Bath	
Medical Services	\$175,515	\$5.12		City of Covington	
Inmate Programs	\$173,313	\$0.00		City of Covingion	
Transportation	\$17,212	\$0.50			
Direct Jail Support	\$17,212	\$2.97			
Capital Accounts - Operating	\$331	\$0.01			
Other Jail Indirect Expenses	\$670,492	\$19.55			
SUB-TOTAL OPERATING	\$3,136,895		Per Inmate Day		
30B-TOTAL OPERATING	\$3,130,093	<del>φ91.40</del>	_ Per Illillate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$95,075	\$2.77	<del>-</del>		
TOTAL EXPENSES	\$3,231,970	\$94.25	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	34.290	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	34,290	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS  3. REVENUES  Commonwealth Funded	34,290	Per Inmate Day	Per Inmate Day		
3. REVENUES		Per Inmate Day (All)			
3. REVENUES  Commonwealth Funded	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$1,187,528	(All) \$0.00 \$34.63	Per Inmate Day		
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$1,187,528 \$179,504	Per Inmate Day (AII) \$0.00 \$34.63 \$5.23	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,187,528 \$179,504 (\$38)	Per Inmate Day (AII) \$0.00 \$34.63 \$5.23 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$1,187,528 \$179,504 (\$38) \$179,466	Per Inmate Day (AII) \$0.00 \$34.63 \$5.23 (\$0.00) \$5.23	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572	Per Inmate Day (AII)  \$0.00 \$34.63 \$5.23 (\$0.00) \$5.23 \$0.16	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,187,528 \$179,504 (\$38) \$179,466	Per Inmate Day (AII) \$0.00 \$34.63 \$5.23 (\$0.00) \$5.23	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436) \$0	\$0.00 \$34.63 \$5.23 (\$0.00) \$5.23 \$0.16 (\$0.86) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436)	Per Inmate Day (AII) \$0.00 \$34.63 \$5.23 (\$0.00) \$5.23 \$0.16 (\$0.86)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.56% STATE FUNDED	
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436) \$0 \$0	Per Inmate Day (All) \$0.00 \$34.63 \$5.23 (\$0.00) \$5.23 \$0.16 (\$0.86) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.56% STATE FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436) \$0 \$0	Per Inmate Day (All) \$0.00 \$34.63 \$5.23 (\$0.00) \$5.23 \$0.16 (\$0.86) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.56% 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 Other Local Jurisdictional - Operating (to balance)	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436) \$0 \$0 \$0 \$1,040,083 \$689,154	Per Inmate Day (All) \$0.00 \$34.63 \$5.23 (\$0.00) \$5.23 \$0.16 (\$0.86) \$0.00 \$0.00 \$30.33 \$20.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  41.56% STATE FUNDED 0.00% FEDERAL FUNDED  32.18% LOCAL OPERATING	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436) \$0 \$0 \$0 \$1,040,083 \$689,154 \$0	Per Inmate Day (All) \$0.00 \$34.63 \$5.23 (\$0.00) \$5.23 \$0.16 (\$0.86) \$0.00 \$0.00 \$30.33 \$20.10 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.56% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436) \$0 \$0 \$0 \$1,040,083 \$689,154	Per Inmate Day (All) \$0.00 \$34.63 \$5.23 (\$0.00) \$5.23 \$0.16 (\$0.86) \$0.00 \$0.00 \$30.33 \$20.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  41.56% STATE FUNDED 0.00% FEDERAL FUNDED  32.18% LOCAL OPERATING 0.00% LOCAL DEBT -	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436) \$0 \$0 \$0 \$1,040,083 \$689,154 \$0 \$7,333	\$0.00 \$34.63 \$5.23 (\$0.00) \$5.23 \$0.16 (\$0.86) \$0.00 \$0.00 \$30.33 \$20.10 \$0.00 \$0.21	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  41.56% STATE FUNDED 0.00% FEDERAL FUNDED  32.18% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436) \$0 \$0 \$0 \$1,040,083 \$689,154 \$0 \$7,333	\$0.00 \$34.63 \$5.23 (\$0.00) \$5.23 \$0.16 (\$0.86) \$0.00 \$30.33 \$20.10 \$0.00 \$0.21 \$1.67	Per Inmate Day (Federal)	41.56% STATE FUNDED 0.00% FEDERAL FUNDED 32.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 26.26% OTHER FUNDED	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems  Grants  Other  Local Jurisdictional - Operating (to balance)  Non-Local Jurisdictional  Out of State  Work Release  Other  SUB-TOTAL OPERATING	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436) \$0 \$0 \$0 \$1,040,083 \$689,154 \$0 \$7,333 \$57,195	Per Inmate Day (AII)  \$0.00 \$34.63 \$5.23 (\$0.00) \$5.23 \$0.16 (\$0.86) \$0.00 \$0.00 \$30.33 \$20.10 \$0.00 \$0.21 \$1.67	Per Inmate Day (Federal)	41.56% STATE FUNDED 0.00% FEDERAL FUNDED 32.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 26.26% OTHER FUNDED	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems  Grants  Other  Local Jurisdictional - Operating (to balance)  Non-Local Jurisdictional  Out of State  Work Release  Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436) \$0 \$0 \$0 \$1,040,083 \$689,154 \$0 \$7,333 \$57,195 \$3,136,895	\$0.00 \$34.63 \$5.23 \$0.16 \$0.00 \$0.00 \$0.00 \$0.21 \$1.67	Per Inmate Day (Federal)	41.56% STATE FUNDED 0.00% FEDERAL FUNDED 32.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 26.26% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436) \$0 \$0 \$0 \$1,040,083 \$689,154 \$0 \$7,333 \$57,195 \$3,136,895	\$0.00 \$1.48 \$0.00 \$2.77	Per Inmate Day (Federal)	41.56% STATE FUNDED 0.00% FEDERAL FUNDED 32.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 26.26% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436) \$0 \$0 \$0 \$1,040,083 \$689,154 \$0 \$7,333 \$57,195 \$3,136,895 \$0 \$95,075 \$0	\$1.67  Per Inmate Day (AII)  \$0.00 \$34.63 \$5.23 (\$0.00) \$5.23 \$0.16 (\$0.86) \$0.00 \$0.00 \$30.33 \$20.10 \$0.00 \$0.21 \$1.67  \$91.48	Per Inmate Day (Federal)	41.56% STATE FUNDED 0.00% FEDERAL FUNDED 32.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 26.26% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436) \$0 \$0 \$0 \$1,040,083 \$689,154 \$0 \$7,333 \$57,195 \$3,136,895 \$0 \$95,075 \$0 \$0	\$0.00 \$1.67 \$91.48 \$0.00 \$2.77 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	41.56% STATE FUNDED 0.00% FEDERAL FUNDED 32.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 26.26% OTHER FUNDED	
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436) \$0 \$0 \$0 \$1,040,083 \$689,154 \$0 \$7,333 \$57,195 \$3,136,895 \$0 \$95,075 \$0	\$0.00 \$1.67 \$91.48 \$0.00 \$2.77 \$0.00	Per Inmate Day (Federal)	41.56% STATE FUNDED 0.00% FEDERAL FUNDED 32.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 26.26% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,187,528 \$179,504 (\$38) \$179,466 \$5,572 (\$29,436) \$0 \$0 \$0 \$1,040,083 \$689,154 \$0 \$7,333 \$57,195 \$3,136,895 \$0 \$95,075 \$0 \$0	\$0.00 \$1.67 \$91.48 \$0.00 \$2.77 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	41.56% STATE FUNDED 0.00% FEDERAL FUNDED 32.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 26.26% OTHER FUNDED	

### ARLINGTON COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	474		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	1994		Operates Dispato	ch No
Compensation Board Funded Positions	189		'	
ALL INMATE HOUSED DAYS (LIDS)	182,282		OPERATING	
FED/ OUT OF STATE ADP	1		CAPACITY USE	%
TOTAL LIDS ADP	499		105% TO	
DOC RATED OPERATING CAPACITY	474		105% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	182,559	EXPENSES	7	
2. EXPENDITURES	102,559	Per Inmate Day		
Personal Services	\$28,765,247	\$157.57	1	HELD INMATES IN FY17 FOR
Food Services	\$1,018,540	\$5.58		City of Falls Church
Medical Services	\$3,832,247	\$20.99		City of Falls Church
Inmate Programs	\$0,032,247	\$0.00		
Transportation	\$75,449	\$0.41		
Direct Jail Support	\$1,455,079	\$7.97		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$77,492	\$0.42		
SUB-TOTAL OPERATING	\$35,224,054		Per Inmate Day	
			_	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$35,224,054	\$192.95	Per Inmate Day	
ALL INMATE RESPONSIBLE DAVS	182 550	PEVENIIES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3 REVENUES	182,559	REVENUES	REVENUES	
3. REVENUES	182,559	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$7,216,426	(All) \$0.00 \$39.53	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$7,216,426 \$1,168,856	(AII) \$0.00 \$39.53 \$6.40	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$7,216,426	(All) \$0.00 \$39.53	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$7,216,426 \$1,168,856 (\$7,272)	(All) \$0.00 \$39.53 \$6.40 (\$0.04)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584	Per Inmate Day (AII) \$0.00 \$39.53 \$6.40 (\$0.04) \$6.36	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)  Office / Vehicles	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584	Per Inmate Day (AII) \$0.00 \$39.53 \$6.40 (\$0.04) \$6.36 \$0.00	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676)	\$0.00 \$39.53 \$6.40 (\$0.04) \$6.36 \$0.00 (\$0.78) \$0.04	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676) \$7,238 \$118,430 \$0	\$0.00 \$39.53 \$6.40 (\$0.04) \$6.36 \$0.00 (\$0.78) \$0.04 \$0.65 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  23.38% STATE FUNDED  0.36% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676) \$7,238 \$118,430	\$0.00 \$39.53 \$6.40 (\$0.04) \$6.36 \$0.00 (\$0.78) \$0.04 \$0.65 \$0.00 \$143.46	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 23.38% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676) \$7,238 \$118,430 \$0 \$26,189,204 \$562,159	Per Inmate Day (All) \$0.00 \$39.53 \$6.40 (\$0.04) \$6.36 \$0.00 (\$0.78) \$0.04 \$0.65 \$0.00 \$143.46 \$3.08	Per Inmate Day (Federal)	23.38% STATE FUNDED 0.36% FEDERAL FUNDED 74.35% LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676) \$7,238 \$118,430 \$0 \$26,189,204 \$562,159 \$0	\$0.00 \$39.53 \$6.40 (\$0.04) \$6.36 \$0.00 (\$0.78) \$0.04 \$0.65 \$0.00 \$143.46 \$3.08 \$0.00	Per Inmate Day (Federal)	23.38% STATE FUNDED 0.36% FEDERAL FUNDED 74.35% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676) \$7,238 \$118,430 \$0 \$26,189,204 \$562,159 \$0 \$46,153	\$0.00 \$39.53 \$6.40 (\$0.04) \$6.36 \$0.00 (\$0.78) \$0.04 \$0.65 \$0.00 \$143.46 \$3.08 \$0.00 \$0.25	Per Inmate Day (Federal)	23.38% STATE FUNDED 0.36% FEDERAL FUNDED 74.35% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676) \$7,238 \$118,430 \$0 \$26,189,204 \$562,159 \$0	\$0.00 \$39.53 \$6.40 (\$0.04) \$6.36 \$0.00 (\$0.78) \$0.04 \$0.65 \$0.00 \$143.46 \$3.08 \$0.00	Per Inmate Day (Federal)	23.38% STATE FUNDED 0.36% FEDERAL FUNDED 74.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.91% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676) \$7,238 \$118,430 \$0 \$26,189,204 \$562,159 \$0 \$46,153 \$64,537	\$0.00 \$39.53 \$6.40 (\$0.04) \$6.36 \$0.00 (\$0.78) \$0.04 \$0.65 \$0.00 \$143.46 \$3.08 \$0.00 \$0.25 \$0.35	Per Inmate Day (Federal)	23.38% STATE FUNDED 0.36% FEDERAL FUNDED 74.35% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676) \$7,238 \$118,430 \$0 \$26,189,204 \$562,159 \$0 \$46,153	\$0.00 \$39.53 \$6.40 (\$0.04) \$6.36 \$0.00 (\$0.78) \$0.04 \$0.65 \$0.00 \$143.46 \$3.08 \$0.00 \$0.25 \$0.35	Per Inmate Day (Federal)	23.38% STATE FUNDED 0.36% FEDERAL FUNDED 74.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.91% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676) \$7,238 \$118,430 \$0 \$26,189,204 \$562,159 \$0 \$46,153 \$64,537	\$0.00 \$39.53 \$6.40 (\$0.04) \$6.36 \$0.00 (\$0.78) \$0.04 \$0.65 \$0.00 \$143.46 \$3.08 \$0.00 \$0.25 \$0.35	Per Inmate Day (Federal)	23.38% STATE FUNDED 0.36% FEDERAL FUNDED 74.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.91% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676) \$7,238 \$118,430 \$0 \$26,189,204 \$562,159 \$0 \$46,153 \$64,537	Per Inmate Day (All)  \$0.00 \$39.53 \$6.40 (\$0.04) \$6.36 \$0.00 (\$0.78) \$0.04 \$0.65 \$0.00 \$143.46 \$3.08 \$0.00 \$0.25 \$0.35	Per Inmate Day (Federal)	23.38% STATE FUNDED 0.36% FEDERAL FUNDED 74.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.91% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676) \$7,238 \$118,430 \$0 \$26,189,204 \$562,159 \$0 \$46,153 \$64,537 \$35,224,055	\$0.00 \$39.53 \$6.40 (\$0.04) \$6.36 \$0.00 (\$0.78) \$0.04 \$0.65 \$0.00 \$143.46 \$3.08 \$0.00 \$0.25 \$0.35	Per Inmate Day (Federal)	23.38% STATE FUNDED 0.36% FEDERAL FUNDED 74.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.91% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676) \$7,238 \$118,430 \$0 \$26,189,204 \$562,159 \$0 \$46,153 \$64,537 \$35,224,055 \$0 \$0 \$0 \$0 \$0	\$0.00 \$39.53 \$6.40 (\$0.04) \$6.36 \$0.00 (\$0.78) \$0.00 \$143.46 \$3.08 \$0.00 \$0.25 \$0.35 \$192.95	Per Inmate Day (Federal)	23.38% STATE FUNDED 0.36% FEDERAL FUNDED 74.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.91% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676) \$7,238 \$118,430 \$0 \$26,189,204 \$562,159 \$0 \$46,153 \$64,537 \$35,224,055 \$0 \$0 \$0 \$0 \$0	\$0.00 \$143.46 \$3.08 \$0.00 \$0.25 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	23.38% STATE FUNDED 0.36% FEDERAL FUNDED 74.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676) \$7,238 \$118,430 \$0 \$26,189,204 \$562,159 \$0 \$46,153 \$64,537 \$35,224,055 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1	\$0.00 \$143.46 \$3.08 \$0.00 \$0.25 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  \$27.44  Per Inmate Day	23.38% STATE FUNDED 0.36% FEDERAL FUNDED 74.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.91% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$7,216,426 \$1,168,856 (\$7,272) \$1,161,584 \$0 (\$141,676) \$7,238 \$118,430 \$0 \$26,189,204 \$562,159 \$0 \$46,153 \$64,537 \$35,224,055 \$0 \$0 \$0 \$0 \$0	\$0.00 \$143.46 \$3.08 \$0.00 \$0.25 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  \$27.44  Per Inmate Day	23.38% STATE FUNDED 0.36% FEDERAL FUNDED 74.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.91% OTHER FUNDED

#### BLUE RIDGE REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Mixed		Local Salary Sup	
# Federal Contract Beds	10		# of Locally Fund	
Direct Supervision - # Beds	623		Air Conditioned	Yes
Indirect Supervision - # Beds	427		Houses Females	Yes
Date(s) Built	1935-2013		Operates Dispato	h No
Compensation Board Funded Positions	410			
ALL INMATE HOUSED DAYS (LIDS)	392.209		OPERATING	
FED/ OUT OF STATE ADP	11		CAPACITY USE	0/_
TOTAL LIDS ADP	1,075		102% TO	
DOC RATED OPERATING CAPACITY	1,050			ATE (TOTAL less FED/OUT OF STATE ADP)
DOC RATED OF ERATING CAPACITY	1,030		10176 317	ATE (TOTALIESS FED/OUT OF STATE ADF)
ALL INMATE RESPONSIBLE DAYS	392,618	EXPENSES	Ī	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$19,914,389	\$50.72	1	HELD INMATES IN FY17 FOR
Food Services	\$1,335,579	\$3.40		City of Lynchburg (M)
Medical Services	\$2,225,904	\$5.67		City of Danville
Inmate Programs	\$22,202	\$0.06		County of Appomattox (M)
Transportation	\$235,086	\$0.60		County of Bedford (M)
Direct Jail Support	\$3,452,844	\$8.79		County of Campbell (M)
Capital Accounts - Operating		\$1.53		County of Campbell (M)
	\$599,690	·		
Other Jail Indirect Expenses	\$0	\$0.00		County of Amherst (M)
SUB-TOTAL OPERATING	\$27,785,694	\$70.77	Per Inmate Day	County of Paglybridge
Capital Accounts Long Torm	\$0	\$0.00		County of Rockbridge
Capital Accounts - Long Term  Debt Service	\$4,034,141	\$10.27		(M) = Member Jurisdiction
TOTAL EXPENSES	\$31,819,835		Per Inmate Day	(IVI) = IVIETIDEI JUTISUICIIOTI
IOTAL EXPENSES	\$31,619,635	\$61.05	Fer initiate Day	
ALL INMATE RESPONSIBLE DAYS	392.618	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	392,618	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS  3. REVENUES  Commonwealth Funded	392,618	Per Inmate Day	Per Inmate Day	County of Amherst
3. REVENUES  Commonwealth Funded	,	Per Inmate Day (All)		County of Amherst
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	County of Amherst
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$13,944,991	Per Inmate Day (All) \$0.00 \$35.52	Per Inmate Day	County of Amherst
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$13,944,991 \$2,493,192	Per Inmate Day (All) \$0.00 \$35.52 \$6.35	Per Inmate Day (Federal)	County of Amherst
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$13,944,991 \$2,493,192 (\$125,160)	Per Inmate Day (All) \$0.00 \$35.52 \$6.35 (\$0.32)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032	Per Inmate Day (AII) \$0.00 \$35.52 \$6.35 (\$0.32)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023	Per Inmate Day (AII) \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445)	Per Inmate Day (AII) \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094	Per Inmate Day (All) \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.29% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems  Grants	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0	Per Inmate Day (All) \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.29% STATE FUNDED 0.35% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0 \$0 \$12,491,787	Per Inmate Day (All) \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00 \$31.82	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.29% STATE FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0 \$0 \$12,491,787 \$555,136	Per Inmate Day (All) \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00 \$0.00 \$31.82 \$1.41	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.29% STATE FUNDED 0.35% FEDERAL FUNDED 39.26% LOCAL OPERATING
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0 \$0 \$12,491,787 \$555,136 \$0	Per Inmate Day (All) \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00 \$0.00 \$31.82 \$1.41 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE  51.29% STATE FUNDED 0.35% FEDERAL FUNDED  39.26% LOCAL OPERATING 7.50% LOCAL DEBT -
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0 \$0 \$12,491,787 \$555,136 \$0 \$150,799	Per Inmate Day (All) \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00 \$0.00 \$31.82 \$1.41 \$0.00 \$0.38	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE  51.29% STATE FUNDED 0.35% FEDERAL FUNDED  39.26% LOCAL OPERATING  7.50% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0 \$0 \$12,491,787 \$555,136 \$0	Per Inmate Day (All) \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00 \$0.00 \$31.82 \$1.41 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE  51.29% STATE FUNDED 0.35% FEDERAL FUNDED  39.26% LOCAL OPERATING  7.50% LOCAL DEBT - RELATED 8.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0 \$0 \$12,491,787 \$555,136 \$0 \$150,799	Per Inmate Day (All)  \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00 \$0.00 \$31.82 \$1.41 \$0.00 \$0.38 \$5.32	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE  51.29% STATE FUNDED 0.35% FEDERAL FUNDED  39.26% LOCAL OPERATING  7.50% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0 \$0 \$12,491,787 \$555,136 \$0 \$150,799	Per Inmate Day (All)  \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00 \$0.00 \$31.82 \$1.41 \$0.00 \$0.38 \$5.32	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE  51.29% STATE FUNDED 0.35% FEDERAL FUNDED  39.26% LOCAL OPERATING  7.50% LOCAL DEBT - RELATED 8.78% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0 \$0 \$12,491,787 \$555,136 \$0 \$150,799 \$2,088,196	Per Inmate Day (All) \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00 \$0.00 \$31.82 \$1.41 \$0.00 \$0.38 \$5.32	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE  51.29% STATE FUNDED 0.35% FEDERAL FUNDED  39.26% LOCAL OPERATING  7.50% LOCAL DEBT - RELATED 8.78% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0 \$0 \$12,491,787 \$555,136 \$0 \$150,799 \$2,088,196 \$31,719,613 \$2,386,069	Per Inmate Day (All) \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00 \$0.00 \$31.82 \$1.41 \$0.00 \$0.38 \$5.32	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE  51.29% STATE FUNDED 0.35% FEDERAL FUNDED  39.26% LOCAL OPERATING  7.50% LOCAL DEBT - RELATED 8.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0 \$0 \$12,491,787 \$555,136 \$0 \$150,799 \$2,088,196 \$31,719,613 \$2,386,069 \$0	Per Inmate Day (All) \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00 \$0.00 \$31.82 \$1.41 \$0.00 \$0.38 \$5.32  \$80.79	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE  51.29% STATE FUNDED 0.35% FEDERAL FUNDED  39.26% LOCAL OPERATING  7.50% LOCAL DEBT - RELATED 8.78% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0 \$0 \$12,491,787 \$555,136 \$0 \$150,799 \$2,088,196 \$31,719,613 \$2,386,069 \$0 \$0 \$0	Per Inmate Day (AII)  \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00 \$0.00 \$31.82 \$1.41 \$0.00 \$0.38 \$5.32  \$80.79	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE  51.29% STATE FUNDED 0.35% FEDERAL FUNDED  39.26% LOCAL OPERATING  7.50% LOCAL DEBT - RELATED 8.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0 \$0 \$12,491,787 \$555,136 \$0 \$150,799 \$2,088,196 \$31,719,613 \$2,386,069 \$0 \$0 \$0 \$0	\$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00 \$31.82 \$1.41 \$0.00 \$0.38 \$5.32 \$80.79	Per Inmate Day (Federal)  \$28.85	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE  51.29% STATE FUNDED 0.35% FEDERAL FUNDED  39.26% LOCAL OPERATING  7.50% LOCAL DEBT - RELATED 8.78% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0 \$0 \$12,491,787 \$555,136 \$0 \$150,799 \$2,088,196 \$31,719,613 \$2,386,069 \$0 \$0 \$0	\$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00 \$31.82 \$1.41 \$0.00 \$0.38 \$5.32 \$80.79	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE  51.29% STATE FUNDED 0.35% FEDERAL FUNDED  39.26% LOCAL OPERATING  7.50% LOCAL DEBT - RELATED 8.78% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$13,944,991 \$2,493,192 (\$125,160) \$2,368,032 \$167,023 (\$158,445) \$112,094 \$0 \$0 \$12,491,787 \$555,136 \$0 \$150,799 \$2,088,196 \$31,719,613 \$2,386,069 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.52 \$6.35 (\$0.32) \$6.03 \$0.43 (\$0.40) \$0.29 \$0.00 \$0.00 \$31.82 \$1.41 \$0.00 \$0.38 \$5.32  \$80.79  \$6.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  \$28.85	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE  51.29% STATE FUNDED 0.35% FEDERAL FUNDED  39.26% LOCAL OPERATING  7.50% LOCAL DEBT - RELATED 8.78% OTHER FUNDED

#### BOTETOURT COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Supp	olement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Mixed
Indirect Supervision - # Beds	124		Houses Females	Yes
Date(s) Built	2008		Operates Dispato	h No
Compensation Board Funded Positions	54			
ALL INMATE HOUSED DAYS (LIDS)	38,809		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	106		86% TO	
DOC RATED OPERATING CAPACITY	124		86% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	38,816	EXPENSES	7	
2. EXPENDITURES	00,010	Per Inmate Day		
Personal Services	\$3,121,127	\$80.41	1	HELD INMATES IN FY17 FOR
Food Services	\$274,476	\$7.07		County of Craig
Medical Services	\$197,520	\$5.09		ocally of clarg
Inmate Programs	\$0	\$0.00		
Transportation	\$27,756	\$0.72		
Direct Jail Support	\$506,084	\$13.04		
Capital Accounts - Operating	\$22,110	\$0.57		
Other Jail Indirect Expenses	\$1,417,758	\$36.53		
SUB-TOTAL OPERATING	\$5,566,830		Per Inmate Day	
		•		
Capital Accounts - Long Term	\$13,035	\$0.34		
Debt Service	\$858,888	\$22.13		
TOTAL EXPENSES	\$6,438,754	\$165.88	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	38,816	REVENUES	REVENUES	
3. REVENUES	·	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Commonwealth Funded Grants	\$0		(Federal)	
	\$0 \$1,741,905	(AII)	(Federal)	
Grants	·	(AII) \$0.00	(Federal)	
Grants Salaries	\$1,741,905	(AII) \$0.00 \$44.88	(Federal)	
Grants Salaries Per-Diems (Gross)	\$1,741,905 \$212,192	\$0.00 \$44.88 \$5.47	(Federal)	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,741,905 \$212,192 \$0 \$212,192 \$45	\$0.00 \$44.88 \$5.47 \$0.00	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,741,905 \$212,192 \$0 \$212,192	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47	-	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 (\$1.25) \$0.00	-	EXPENDITURES BY SOURCE 29.60% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$0	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 (\$1.25) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$0 \$200	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 (\$1.25) \$0.00 \$0.00 \$0.01	-	29.60% STATE FUNDED 0.00% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$0 \$200 \$3,490,337	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 (\$1.25) \$0.00 \$0.00 \$0.01 \$89.92	-	EXPENDITURES BY SOURCE 29.60% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$0 \$200 \$3,490,337 \$104,416	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 (\$1.25) \$0.00 \$0.00 \$0.01 \$89.92 \$2.69	-	29.60% STATE FUNDED 0.00% FEDERAL FUNDED 54.21% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$0 \$200 \$3,490,337 \$104,416 \$0	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 (\$1.25) \$0.00 \$0.00 \$0.01 \$89.92 \$2.69 \$0.00	-	29.60% STATE FUNDED 0.00% FEDERAL FUNDED 54.21% LOCAL OPERATING 13.34% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$0 \$200 \$3,490,337 \$104,416 \$0 \$15,298	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 (\$1.25) \$0.00 \$0.01 \$89.92 \$2.69 \$0.00 \$0.39	-	29.60% STATE FUNDED 0.00% FEDERAL FUNDED 54.21% LOCAL OPERATING 13.34% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$0 \$200 \$3,490,337 \$104,416 \$0	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 (\$1.25) \$0.00 \$0.00 \$0.01 \$89.92 \$2.69 \$0.00	-	29.60% STATE FUNDED 0.00% FEDERAL FUNDED 54.21% LOCAL OPERATING 13.34% LOCAL DEBT - RELATED 2.85% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$0 \$200 \$3,490,337 \$104,416 \$0 \$15,298	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 (\$1.25) \$0.00 \$0.01 \$89.92 \$2.69 \$0.00 \$0.39 \$1.64	-	29.60% STATE FUNDED 0.00% FEDERAL FUNDED 54.21% LOCAL OPERATING 13.34% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$200 \$3,490,337 \$104,416 \$0 \$15,298 \$63,827	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 (\$1.25) \$0.00 \$0.01 \$89.92 \$2.69 \$0.00 \$0.39 \$1.64	-	29.60% STATE FUNDED 0.00% FEDERAL FUNDED 54.21% LOCAL OPERATING 13.34% LOCAL DEBT - RELATED 2.85% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$200 \$3,490,337 \$104,416 \$0 \$15,298 \$63,827	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 (\$1.25) \$0.00 \$0.01 \$89.92 \$2.69 \$0.00 \$0.39 \$1.64	-	29.60% STATE FUNDED 0.00% FEDERAL FUNDED 54.21% LOCAL OPERATING 13.34% LOCAL DEBT - RELATED 2.85% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$200 \$3,490,337 \$104,416 \$0 \$15,298 \$63,827 \$5,579,865 \$858,888 \$0	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 (\$1.25) \$0.00 \$0.01 \$89.92 \$2.69 \$0.00 \$0.39 \$1.64 \$143.75	-	29.60% STATE FUNDED 0.00% FEDERAL FUNDED 54.21% LOCAL OPERATING 13.34% LOCAL DEBT - RELATED 2.85% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$200 \$3,490,337 \$104,416 \$0 \$15,298 \$63,827 \$5,579,865 \$858,888 \$0 \$0	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 (\$1.25) \$0.00 \$0.01 \$89.92 \$2.69 \$0.00 \$0.39 \$1.64 \$143.75	-	29.60% STATE FUNDED 0.00% FEDERAL FUNDED 54.21% LOCAL OPERATING 13.34% LOCAL DEBT - RELATED 2.85% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$200 \$3,490,337 \$104,416 \$0 \$15,298 \$63,827 \$5,579,865 \$858,888 \$0 \$0 \$0	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 \$1.25) \$0.00 \$0.01 \$89.92 \$2.69 \$0.00 \$0.39 \$1.64 \$143.75 \$22.13 \$0.00 \$0.00 \$0.00	Per Inmate Day	29.60% STATE FUNDED 0.00% FEDERAL FUNDED 54.21% LOCAL OPERATING 13.34% LOCAL DEBT - RELATED 2.85% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$200 \$3,490,337 \$104,416 \$0 \$15,298 \$63,827 \$5,579,865 \$858,888 \$0 \$0	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 \$1.25) \$0.00 \$0.01 \$89.92 \$2.69 \$0.00 \$0.39 \$1.64 \$143.75 \$22.13 \$0.00 \$0.00 \$0.00	-	29.60% STATE FUNDED 0.00% FEDERAL FUNDED 54.21% LOCAL OPERATING 13.34% LOCAL DEBT - RELATED 2.85% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$200 \$3,490,337 \$104,416 \$0 \$15,298 \$63,827 \$5,579,865 \$858,888 \$0 \$0 \$0 \$0	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 \$1.25) \$0.00 \$0.01 \$89.92 \$2.69 \$0.00 \$0.39 \$1.64 \$143.75 \$22.13 \$0.00 \$0.00 \$0.00	Per Inmate Day	29.60% STATE FUNDED 0.00% FEDERAL FUNDED 54.21% LOCAL OPERATING 13.34% LOCAL DEBT - RELATED 2.85% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$1,741,905 \$212,192 \$0 \$212,192 \$45 (\$48,354) \$0 \$200 \$3,490,337 \$104,416 \$0 \$15,298 \$63,827 \$5,579,865 \$858,888 \$0 \$0 \$0	\$0.00 \$44.88 \$5.47 \$0.00 \$5.47 \$0.00 \$1.25) \$0.00 \$0.01 \$89.92 \$2.69 \$0.00 \$0.39 \$1.64 \$143.75 \$22.13 \$0.00 \$0.00 \$0.00	Per Inmate Day	29.60% STATE FUNDED 0.00% FEDERAL FUNDED 54.21% LOCAL OPERATING 13.34% LOCAL DEBT - RELATED 2.85% OTHER FUNDED

#### **BRISTOL CITY**

#### FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Mixed
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	67		Houses Females	Yes
Date(s) Built	1970		Operates Dispato	
Compensation Board Funded Positions	50		Operates Dispatc	II INO
Compensation board I unded Fositions	30			
ALL INMATE HOUSED DAYS (LIDS)	52,798		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	145		216% TO	TAL
DOC RATED OPERATING CAPACITY	67		216% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	52,798	EXPENSES	ī	
2. EXPENDITURES	52,796	Per Inmate Day		
Personal Services	\$1,915,797	\$36.29	1	
Food Services		\$4.47		
	\$236,111	\$2.73		
Medical Services	\$144,204	¥		
Inmate Programs	\$55,200	\$1.05		
Transportation	\$40,950	\$0.78		
Direct Jail Support	\$369,418	\$7.00		
Capital Accounts - Operating	\$32,837	\$0.62		
Other Jail Indirect Expenses	\$198,822	\$3.77	<u>-</u>	
SUB-TOTAL OPERATING	\$2,993,339	\$56.69	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,993,339		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	52,798	REVENUES	REVENUES	
3. REVENUES	52,798	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$1,600,047	(All) \$0.00 \$30.31	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,600,047 \$370,372	(All) \$0.00 \$30.31 \$7.01	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,600,047 \$370,372 (\$26)	Per Inmate Day (AII) \$0.00 \$30.31 \$7.01 (\$0.00)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,600,047 \$370,372 (\$26) \$370,346	Per Inmate Day (AII)  \$0.00 \$30.31 \$7.01 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935	Per Inmate Day (AII)  \$0.00 \$30.31 \$7.01 (\$0.00) \$7.01 \$1.02	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814)	\$0.00 \$30.31 \$7.01 (\$0.00) \$7.01 \$1.02 (\$1.00)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0	\$0.00 \$30.31 \$7.01 (\$0.00) \$7.01 \$1.02 (\$1.00) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 65.86% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$0	\$0.00 \$30.31 \$7.01 (\$0.00) \$7.01 \$1.02 (\$1.00) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$0 \$600	\$0.00 \$30.31 \$7.01 (\$0.00) \$7.01 \$1.02 (\$1.00) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 65.86% STATE FUNDED 0.02% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$0	\$0.00 \$30.31 \$7.01 (\$0.00) \$7.01 \$1.02 (\$1.00) \$0.00 \$0.00 \$0.01 \$18.81	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 65.86% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$600 \$993,346 \$0	Per Inmate Day (All)  \$0.00 \$30.31 \$7.01 (\$0.00)  \$7.01 \$1.02 (\$1.00) \$0.00 \$0.00 \$0.01 \$18.81 \$0.00	Per Inmate Day (Federal)	65.86% STATE FUNDED 0.02% FEDERAL FUNDED 33.19% LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$0 \$600 \$993,346 \$0 \$0	\$0.00 \$30.31 \$7.01 (\$0.00) \$7.01 \$1.02 (\$1.00) \$0.00 \$0.00 \$0.01 \$18.81 \$0.00 \$0.00	Per Inmate Day (Federal)	65.86% STATE FUNDED 0.02% FEDERAL FUNDED 33.19% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$0 \$600 \$993,346 \$0 \$0 \$0 \$3,649	\$0.00 \$30.31 \$7.01 (\$0.00) \$7.01 \$1.02 (\$1.00) \$0.00 \$0.00 \$0.01 \$18.81 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	65.86% STATE FUNDED 0.02% FEDERAL FUNDED 33.19% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$0 \$600 \$993,346 \$0 \$0	\$0.00 \$30.31 \$7.01 (\$0.00) \$7.01 \$1.02 (\$1.00) \$0.00 \$0.00 \$0.01 \$18.81 \$0.00 \$0.00	Per Inmate Day (Federal)	65.86% STATE FUNDED 0.02% FEDERAL FUNDED 33.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.93% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$0 \$600 \$993,346 \$0 \$0 \$0 \$3,649 \$24,230	\$0.00 \$30.31 \$7.01 (\$0.00) \$7.01 \$1.02 (\$1.00) \$0.00 \$0.01 \$18.81 \$0.00 \$0.07 \$0.46	Per Inmate Day (Federal)	65.86% STATE FUNDED 0.02% FEDERAL FUNDED 33.19% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$0 \$600 \$993,346 \$0 \$0 \$0 \$3,649	\$0.00 \$30.31 \$7.01 (\$0.00) \$7.01 \$1.02 (\$1.00) \$0.00 \$0.01 \$18.81 \$0.00 \$0.07 \$0.46	Per Inmate Day (Federal)	65.86% STATE FUNDED 0.02% FEDERAL FUNDED 33.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.93% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$600 \$993,346 \$0 \$0 \$3,649 \$24,230 \$2,993,339	\$0.00 \$30.31 \$7.01 (\$0.00) \$7.01 \$1.02 (\$1.00) \$0.00 \$0.01 \$18.81 \$0.00 \$0.07 \$0.46	Per Inmate Day (Federal)	65.86% STATE FUNDED 0.02% FEDERAL FUNDED 33.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.93% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$600 \$993,346 \$0 \$0 \$3,649 \$24,230 \$2,993,339	\$0.00 \$30.31 \$7.01 (\$0.00) \$7.01 \$1.02 (\$1.00) \$0.00 \$0.01 \$18.81 \$0.00 \$0.07 \$0.46 \$56.69	Per Inmate Day (Federal)	65.86% STATE FUNDED 0.02% FEDERAL FUNDED 33.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.93% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$600 \$993,346 \$0 \$0 \$3,649 \$24,230 \$2,993,339	\$0.00 \$1.00 \$2.00 \$30.31 \$7.01 \$1.02 \$1.00 \$30.00 \$0.00	Per Inmate Day (Federal)	65.86% STATE FUNDED 0.02% FEDERAL FUNDED 33.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.93% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$600 \$993,346 \$0 \$0 \$3,649 \$24,230 \$2,993,339	\$0.00 \$0.00	Per Inmate Day (Federal)	65.86% STATE FUNDED 0.02% FEDERAL FUNDED 33.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.93% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$600 \$993,346 \$0 \$0 \$24,230 \$24,230 \$0 \$0 \$0 \$0 \$0 \$0 \$24,230	\$0.00 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	65.86% STATE FUNDED 0.02% FEDERAL FUNDED 33.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.93% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$600 \$993,346 \$0 \$0 \$3,649 \$24,230 \$2,993,339	\$0.00 \$0.00	Per Inmate Day (Federal)	65.86% STATE FUNDED 0.02% FEDERAL FUNDED 33.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.93% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,600,047 \$370,372 (\$26) \$370,346 \$53,935 (\$52,814) \$0 \$600 \$993,346 \$0 \$0 \$24,230 \$24,230 \$0 \$0 \$0 \$0 \$0 \$0 \$24,230	\$0.00 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	65.86% STATE FUNDED 0.02% FEDERAL FUNDED 33.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.93% OTHER FUNDED

#### CENTRAL VIRGINIA REGIONAL FISCAL YEAR 2017

4 540U TV DD05U 5				
1. FACILITY PROFILE	Missaul		lail "Daalas" laas	No.
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service # Federal Contract Beds	No 150		Local Salary Sup	
			# of Locally Fund Air Conditioned	
Direct Supervision - # Beds	0 242		Houses Females	Yes Yes
Indirect Supervision - # Beds Date(s) Built	1990;1995;2000		Operates Dispato	
	124		Operates Dispate	III INO
Compensation Board Funded Positions	124			
ALL INMATE HOUSED DAYS (LIDS)	135,026		OPERATING	
FED/ OUT OF STATE ADP	26		CAPACITY USE	%
TOTAL LIDS ADP	370		153% TO	TAL
DOC RATED OPERATING CAPACITY	242		142% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	135,209	EXPENSES	Ī	
2. EXPENDITURES	133,209			
Personal Services	\$8,650,826	Per Inmate Day \$63.98	1	HELD INMATES IN FY17 FOR
Food Services	\$6,650,826 \$612,856	\$4.53		County of Fluvanna (M)
Medical Services	\$1,286,574	\$9.52		County of Greene (M)
	\$1,260,574	\$9.52		County of Greene (M)
Inmate Programs	\$99,803	\$0.00 \$0.74		County of Madison (M)
Transportation Direct Jail Support	\$1,171,740	\$0.74 \$8.67		County of Orange (M)
Capital Accounts - Operating		\$7.83		County of Culpeper
Other Jail Indirect Expenses	\$1,058,465 \$0			County of Culpeper
SUB-TOTAL OPERATING	\$12,880,264	\$0.00	Por Inmote Day	(M) = Member Jurisdiction
SUB-TOTAL OF ENATING	\$12,000,204	φ <b>9</b> 3.20	Per illiliate Day	(M) = Member Junsuiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$7,480,251	\$55.32	_	
TOTAL EXPENSES	\$20,360,515	\$150.59	Per Inmate Day	
ALL INMATE DESPONSIBLE DAVE	125 200	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS  3. REVENUES	135,209			
Commonwealth Funded		Per Inmate Day	Per Inmate Day (Federal)	
Grants	\$0	(AII) \$0.00	(rederal)	
Salaries	\$4,132,056	\$30.56		
Per-Diems (Gross)	\$821,748	\$6.08		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$821,748	\$6.08	-	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$68,448	\$0.51		EXPENDITURES BY SOURCE
Other	\$43,035	\$0.32		EXI ENDITORED BY COUNCE
Federal: Per-Diems	\$622,280	\$4.60	\$66.45	65.30% STATE FUNDED
Grants	\$0	\$0.00	φουιο	3.06% FEDERAL FUNDED
Other	\$0	\$0.00		0.00%1 = 5=1.0.1= 1 0.115=5
Local Jurisdictional - Operating (to balance)	\$6,679,335	\$49.40		32.81% LOCAL OPERATING
Non-Local Jurisdictional	\$12,775	\$0.09		
Out of State	\$0	\$0.00		0.00% LOCAL DEBT -
Work Release	\$140,697	\$1.04		RELATED
Other	\$706,524	\$5.23		4.22% OTHER FUNDED
		·		105.39% TOTAL FUNDED
SUB-TOTAL OPERATING	\$13,226,898	\$97.83	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0 \$0	\$0.00		
Commonwealth Construction Reimbursed	\$8,231,092	\$60.88		
		ψ00.00		
(:AP Flinds (Federal)		የበ በብ		
CAP Funds (Federal) TOTAL REVENUES	\$0	\$0.00 <b>\$158.70</b>	Per Inmate Day	
TOTAL REVENUES			Per Inmate Day	
, ,	\$0 <b>\$21,457,990</b>	\$158.70	Per Inmate Day  Per Inmate Day	

#### CHARLOTTE COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	29		Houses Females	Yes
Date(s) Built	1987;2002		Operates Dispato	h Yes
Compensation Board Funded Positions	19			
ALL INMATE HOUSED DAVE (LIDS)	00.440		ODEDATING	
ALL INMATE HOUSED DAYS (LIDS)	23,148		OPERATING	0/
FED/ OUT OF STATE ADP TOTAL LIDS ADP	0 63		CAPACITY USE 219% TO	
DOC RATED OPERATING CAPACITY	29			ATE (TOTAL less FED/OUT OF STATE ADP)
	20		21070 017	
ALL INMATE RESPONSIBLE DAYS	23,148	EXPENSES		
2. EXPENDITURES		Per Inmate Day	<u> </u>	
Personal Services	\$1,080,908	\$46.70		HELD INMATES IN FY17 FOR
Food Services	\$209,684	\$9.06		City of Bristol
Medical Services	\$94,235	\$4.07		
Inmate Programs	\$0	\$0.00		
Transportation	\$0	\$0.00		
Direct Jail Support	\$224,921	\$9.72		
Capital Accounts - Operating	\$1,139	\$0.05		
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$1,610,886	\$69.59	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$1,610,886	\$69.59	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	23,148		REVENUES	
		REVENUES		
	23,140	REVENUES  Per Inmate Day		
3. REVENUES	23,146	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES	\$0	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$670,613	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants	\$0 \$670,613 \$185,364	Per Inmate Day (AII) \$0.00 \$28.97 \$8.01	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$670,613	Per Inmate Day (AII) \$0.00 \$28.97	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$670,613 \$185,364 \$0	Per Inmate Day (All) \$0.00 \$28.97 \$8.01 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$670,613 \$185,364 \$0 \$185,364	Per Inmate Day (All) \$0.00 \$28.97 \$8.01 \$0.00 \$8.01	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$670,613 \$185,364 \$0 \$185,364	Per Inmate Day (All) \$0.00 \$28.97 \$8.01 \$0.00 \$8.01 \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731	Per Inmate Day (All) \$0.00 \$28.97 \$8.01 \$0.00 \$8.01 \$0.00 \$2.41	Per 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 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731 \$0	\$0.00 \$28.97 \$8.01 \$0.00 \$8.01 \$0.00 \$2.41 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 56.60% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731 \$0 \$0	Per Inmate Day (All) \$0.00 \$28.97 \$8.01 \$0.00 \$8.01 \$0.00 \$2.41 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 56.60% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$28.97 \$8.01 \$0.00 \$8.01 \$0.00 \$2.41 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE  56.60% 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 Other Local Jurisdictional - Operating (to balance)	\$0 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731 \$0 \$0 \$0 \$429,976	Per Inmate Day (All) \$0.00 \$28.97 \$8.01 \$0.00 \$8.01 \$0.00 \$2.41 \$0.00 \$0.00 \$18.58 \$6.32 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE  56.60% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731 \$0 \$0 \$0 \$429,976 \$146,290 \$0 \$90,340	Per Inmate Day (All)  \$0.00 \$28.97 \$8.01 \$0.00 \$8.01 \$0.00 \$2.41 \$0.00 \$0.00 \$18.58 \$6.32 \$0.00 \$3.90	Per Inmate Day	EXPENDITURES BY SOURCE  56.60% STATE FUNDED 0.00% FEDERAL FUNDED  26.69% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731 \$0 \$0 \$0 \$429,976 \$146,290 \$0	Per Inmate Day (All) \$0.00 \$28.97 \$8.01 \$0.00 \$8.01 \$0.00 \$2.41 \$0.00 \$0.00 \$18.58 \$6.32 \$0.00	Per Inmate Day	56.60% STATE FUNDED 0.00% FEDERAL FUNDED 26.69% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731 \$0 \$0 \$0 \$146,290 \$146,290 \$0 \$90,340 \$32,571	Per Inmate Day (All)  \$0.00 \$28.97 \$8.01 \$0.00 \$8.01 \$0.00 \$2.41 \$0.00 \$0.00 \$18.58 \$6.32 \$0.00 \$3.90 \$1.41	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  56.60% STATE FUNDED 0.00% FEDERAL FUNDED  26.69% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731 \$0 \$0 \$0 \$429,976 \$146,290 \$0 \$90,340	Per Inmate Day (All)  \$0.00 \$28.97 \$8.01 \$0.00 \$8.01 \$0.00 \$2.41 \$0.00 \$0.00 \$18.58 \$6.32 \$0.00 \$3.90 \$1.41	Per Inmate Day	56.60% STATE FUNDED 0.00% FEDERAL FUNDED 26.69% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731 \$0 \$0 \$0 \$146,290 \$146,290 \$0 \$90,340 \$32,571	Per Inmate Day (All)  \$0.00 \$28.97 \$8.01 \$0.00 \$8.01 \$0.00 \$2.41 \$0.00 \$0.00 \$18.58 \$6.32 \$0.00 \$3.90 \$1.41	Per Inmate Day (Federal)	56.60% STATE FUNDED 0.00% FEDERAL FUNDED 26.69% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731 \$0 \$0 \$0 \$429,976 \$146,290 \$0 \$90,340 \$32,571 <b>\$1,610,886</b>	Per Inmate Day (All) \$0.00 \$28.97 \$8.01 \$0.00 \$8.01 \$0.00 \$2.41 \$0.00 \$0.00 \$18.58 \$6.32 \$0.00 \$3.90 \$1.41	Per Inmate Day (Federal)	56.60% STATE FUNDED 0.00% FEDERAL FUNDED 26.69% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731 \$0 \$0 \$0 \$429,976 \$146,290 \$0 \$90,340 \$32,571 \$1,610,886	\$0.00 \$18.58 \$6.32 \$0.00 \$1.41 \$0.00 \$2.00 \$3.90 \$1.41	Per Inmate Day (Federal)	56.60% STATE FUNDED 0.00% FEDERAL FUNDED 26.69% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731 \$0 \$0 \$0 \$429,976 \$146,290 \$0 \$90,340 \$32,571 \$1,610,886	\$0.00 \$18.58 \$6.32 \$0.00 \$1.41 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	56.60% STATE FUNDED 0.00% FEDERAL FUNDED 26.69% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731 \$0 \$0 \$0 \$429,976 \$146,290 \$0 \$90,340 \$32,571 \$1,610,886	\$0.00 \$18.58 \$6.32 \$0.00 \$1.41 \$0.00	Per Inmate Day (Federal)	56.60% STATE FUNDED 0.00% FEDERAL FUNDED 26.69% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731 \$0 \$0 \$0 \$429,976 \$146,290 \$0 \$90,340 \$32,571 \$1,610,886	\$0.00 \$18.58 \$6.32 \$0.00 \$1.41 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	56.60% STATE FUNDED 0.00% FEDERAL FUNDED 26.69% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$670,613 \$185,364 \$0 \$185,364 \$0 \$55,731 \$0 \$0 \$0 \$429,976 \$146,290 \$0 \$90,340 \$32,571 \$1,610,886	\$0.00 \$18.58 \$6.32 \$0.00 \$1.41 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	56.60% STATE FUNDED 0.00% FEDERAL FUNDED 26.69% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.71% OTHER FUNDED

### CHESAPEAKE CITY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	
Direct Supervision - # Beds	240		Air Conditioned	Yes
Indirect Supervision - # Beds	315		Houses Females	
Date(s) Built	1963;1987;199	7:2009	Operates Dispato	ch No
Compensation Board Funded Positions	237	,		
·				
ALL INMATE HOUSED DAYS (LIDS)	359,607		OPERATING	
FED/ OUT OF STATE ADP	7		CAPACITY USE	%
TOTAL LIDS ADP	985		178% TO	TAL
DOC RATED OPERATING CAPACITY	555		176% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	363,387	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$21,403,942	\$58.90		
Food Services	\$951,875	\$2.62		
Medical Services	\$3,778,241	\$10.40		
Inmate Programs	\$0	\$0.00		
Transportation	\$995,549	\$2.74		
Direct Jail Support	\$1,915,051	\$5.27		
Capital Accounts - Operating	\$188,016	\$0.52		
Other Jail Indirect Expenses	\$728,779	\$2.01		
SUB-TOTAL OPERATING	\$29,961,454	\$82.45	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$29,000	\$0.08		
TOTAL EXPENSES	\$29,990,454		Per Inmate Day	
	· -,, -		=	
ALL INMATE RESPONSIBLE DAYS	363,387	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	363,387	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	363,387			
3. REVENUES	363,387 \$0	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$8,510,001	(All) \$0.00 \$23.42	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$8,510,001 \$1,990,096	Per Inmate Day (All) \$0.00 \$23.42 \$5.48	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295	Per Inmate Day (All) \$0.00 \$23.42 \$5.48 (\$0.14)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295	Per Inmate Day (All) \$0.00 \$23.42 \$5.48 (\$0.14)	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295	Per Inmate Day (AII) \$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233	Per Inmate Day (All) \$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233 \$200	Per Inmate Day (All) \$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.03 \$0.00	Per Inmate Day (Federal)	34.09% STATE FUNDED 0.46% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233 \$200 \$18,071,466	\$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.03 \$0.00 \$49.73	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.09% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233 \$200 \$18,071,466 \$0	Per Inmate Day (All) \$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.03 \$0.00 \$49.73 \$0.00	Per Inmate Day (Federal)	34.09% STATE FUNDED 0.46% FEDERAL FUNDED 60.26% LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233 \$200 \$18,071,466 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.03 \$0.00 \$49.73 \$0.00 \$0.00	Per Inmate Day (Federal)	34.09% STATE FUNDED 0.46% FEDERAL FUNDED 60.26% LOCAL OPERATING 0.10% LOCAL DEBT -
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233 \$200 \$18,071,466 \$0 \$0 \$192,454	\$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.03 \$0.00 \$49.73 \$0.00 \$0.53	Per Inmate Day (Federal)	34.09% STATE FUNDED 0.46% FEDERAL FUNDED 60.26% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233 \$200 \$18,071,466 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.03 \$0.00 \$49.73 \$0.00 \$0.00	Per Inmate Day (Federal)	34.09% STATE FUNDED 0.46% FEDERAL FUNDED 60.26% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 5.09% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233 \$200 \$18,071,466 \$0 \$0 \$192,454 \$1,333,709	\$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.03 \$0.00 \$49.73 \$0.00 \$0.00 \$0.53 \$3.67	Per Inmate Day (Federal)	34.09% STATE FUNDED 0.46% FEDERAL FUNDED 60.26% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233 \$200 \$18,071,466 \$0 \$0 \$192,454	\$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.03 \$0.00 \$49.73 \$0.00 \$0.00 \$0.53 \$3.67	Per Inmate Day (Federal)	34.09% STATE FUNDED 0.46% FEDERAL FUNDED 60.26% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 5.09% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233 \$200 \$18,071,466 \$0 \$0 \$192,454 \$1,333,709	Per Inmate Day (All) \$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.03 \$0.00 \$49.73 \$0.00 \$0.53 \$3.67	Per Inmate Day (Federal)	34.09% STATE FUNDED 0.46% FEDERAL FUNDED 60.26% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 5.09% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233 \$200 \$18,071,466 \$0 \$0 \$192,454 \$1,333,709 \$29,961,454	Per Inmate Day (All) \$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.03 \$0.00 \$49.73 \$0.00 \$0.53 \$3.67  \$82.45	Per Inmate Day (Federal)	34.09% STATE FUNDED 0.46% FEDERAL FUNDED 60.26% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 5.09% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233 \$200 \$18,071,466 \$0 \$0 \$192,454 \$1,333,709 \$29,961,454 \$29,000 \$0	\$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.00 \$49.73 \$0.00 \$0.53 \$3.67 \$82.45	Per Inmate Day (Federal)	34.09% STATE FUNDED 0.46% FEDERAL FUNDED 60.26% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 5.09% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233 \$200 \$18,071,466 \$0 \$0 \$192,454 \$1,333,709 \$29,961,454	Per Inmate Day (All) \$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.03 \$0.00 \$49.73 \$0.00 \$0.53 \$3.67  \$82.45	Per Inmate Day (Federal)	34.09% STATE FUNDED 0.46% FEDERAL FUNDED 60.26% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 5.09% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233 \$200 \$18,071,466 \$0 \$0 \$0 \$192,454 \$1,333,709 \$29,961,454 \$29,000 \$0 \$0 \$0	\$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.00 \$49.73 \$0.00 \$0.53 \$3.67 \$82.45	Per Inmate Day (Federal)	34.09% STATE FUNDED 0.46% FEDERAL FUNDED 60.26% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 5.09% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233 \$200 \$18,071,466 \$0 \$0 \$0 \$192,454 \$1,333,709 \$29,961,454 \$29,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.00 \$49.73 \$0.00 \$0.53 \$3.67 \$82.45	Per Inmate Day (Federal)  \$51.99  Per Inmate Day	34.09% STATE FUNDED 0.46% FEDERAL FUNDED 60.26% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 5.09% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$8,510,001 \$1,990,096 (\$50,801) \$1,939,295 \$0 (\$224,252) \$127,348 \$11,233 \$200 \$18,071,466 \$0 \$0 \$0 \$192,454 \$1,333,709 \$29,961,454 \$29,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$23.42 \$5.48 (\$0.14) \$5.34 \$0.00 (\$0.62) \$0.35 \$0.00 \$49.73 \$0.00 \$0.53 \$3.67 \$82.45	Per Inmate Day (Federal)  \$51.99  Per Inmate Day	34.09% STATE FUNDED 0.46% FEDERAL FUNDED 60.26% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 5.09% OTHER FUNDED

#### CHESTERFIELD COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	Yes		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funde	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	250		Houses Females	Yes
Date(s) Built	1994;2006		Operates Dispato	h No
Compensation Board Funded Positions	104			
			0000100	
ALL INMATE HOUSED DAYS (LIDS)	112,634		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	309		123% TO	
DOC RATED OPERATING CAPACITY	250		123% ST <i>F</i>	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	117,125	EXPENSES	1	
2. EXPENDITURES	•	Per Inmate Day		
Personal Services	\$9,637,934	\$82.29	1	
Food Services	\$379,375	\$3.24		
Medical Services	\$565,295	\$4.83		
Inmate Programs	\$0	\$0.00		
Transportation	\$118,595	\$1.01		
Direct Jail Support	\$766,192	\$6.54		
Capital Accounts - Operating	\$61,292	\$0.52		
Other Jail Indirect Expenses	\$953,877	\$8.14		
SUB-TOTAL OPERATING	\$12,482,560	\$106.57	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,141,708	\$9.75		
TOTAL EXPENSES	\$13,624,268		Per Inmate Day	
	ψ10,021,200	<u> </u>	- · · · · · · · · · · · · · · · · · · ·	
ALL INMATE RESPONSIBLE DAYS	117,125	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded			Per Inmate Day (Federal)	
	\$0	Per Inmate Day (AII) \$0.00	T	
Commonwealth Funded Grants Salaries	\$4,026,852	(All) \$0.00 \$34.38	T	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$4,026,852 \$585,516	(AII) \$0.00 \$34.38 \$5.00	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$4,026,852 \$585,516 (\$635)	Per Inmate Day (All) \$0.00 \$34.38 \$5.00 (\$0.01)	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$4,026,852 \$585,516 (\$635) \$584,881	Per Inmate Day (AII) \$0.00 \$34.38 \$5.00 (\$0.01) \$4.99	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296	Per Inmate Day (AII) \$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112)	Per Inmate Day (AII) \$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0	\$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00	(Federal)	EXPENDITURES BY SOURCE 33.51% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0 \$0	\$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0 \$0 \$73,469	Per Inmate Day (All) \$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00 \$0.00 \$0.63	(Federal)	EXPENDITURES BY SOURCE  33.51% STATE FUNDED  0.54% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0 \$0 \$73,469 \$7,032,486	\$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00 \$0.00 \$0.63 \$60.04	(Federal)	EXPENDITURES BY SOURCE 33.51% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0 \$0 \$73,469 \$7,032,486 \$0	Per Inmate Day (All) \$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00 \$0.00 \$0.63 \$60.04 \$0.00	(Federal)	33.51% STATE FUNDED 0.54% FEDERAL FUNDED 51.62% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0 \$0 \$73,469 \$7,032,486 \$0 \$0	\$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00 \$0.00 \$0.63 \$60.04 \$0.00 \$0.00	(Federal)	33.51% STATE FUNDED 0.54% FEDERAL FUNDED 51.62% LOCAL OPERATING 8.38% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0 \$0 \$73,469 \$7,032,486 \$0 \$0 \$176,410	\$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00 \$0.63 \$60.04 \$0.00 \$0.00 \$1.51	(Federal)	33.51% STATE FUNDED 0.54% FEDERAL FUNDED 51.62% LOCAL OPERATING 8.38% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0 \$0 \$73,469 \$7,032,486 \$0 \$0	\$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00 \$0.00 \$0.63 \$60.04 \$0.00 \$0.00	(Federal)	33.51% STATE FUNDED 0.54% FEDERAL FUNDED 51.62% LOCAL OPERATING 8.38% LOCAL DEBT - RELATED 5.95% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0 \$0 \$73,469 \$7,032,486 \$0 \$0 \$176,410	\$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00 \$0.00 \$0.63 \$60.04 \$0.00 \$1.51 \$5.42	(Federal)	33.51% STATE FUNDED 0.54% FEDERAL FUNDED 51.62% LOCAL OPERATING 8.38% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0 \$73,469 \$7,032,486 \$0 \$0 \$176,410 \$634,277	\$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00 \$0.63 \$60.04 \$0.00 \$1.51 \$5.42	(Federal)	33.51% STATE FUNDED 0.54% FEDERAL FUNDED 51.62% LOCAL OPERATING 8.38% LOCAL DEBT - RELATED 5.95% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0 \$0 \$73,469 \$7,032,486 \$0 \$0 \$176,410 \$634,277 \$12,482,560 \$1,141,708	\$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00 \$0.63 \$60.04 \$0.00 \$1.51 \$5.42 \$106.57	(Federal)	33.51% STATE FUNDED 0.54% FEDERAL FUNDED 51.62% LOCAL OPERATING 8.38% LOCAL DEBT - RELATED 5.95% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0 \$0 \$73,469 \$7,032,486 \$0 \$0 \$176,410 \$634,277 \$12,482,560 \$1,141,708 \$0	\$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00 \$0.63 \$60.04 \$0.00 \$1.51 \$5.42 \$106.57	(Federal)	33.51% STATE FUNDED 0.54% FEDERAL FUNDED 51.62% LOCAL OPERATING 8.38% LOCAL DEBT - RELATED 5.95% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0 \$7,032,486 \$0 \$7,032,486 \$0 \$176,410 \$634,277 \$12,482,560 \$1,141,708 \$0 \$0 \$0	\$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00 \$0.63 \$60.04 \$0.00 \$1.51 \$5.42 \$106.57	(Federal)	33.51% STATE FUNDED 0.54% FEDERAL FUNDED 51.62% LOCAL OPERATING 8.38% LOCAL DEBT - RELATED 5.95% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0 \$7,032,486 \$0 \$7,032,486 \$0 \$176,410 \$634,277 \$12,482,560 \$1,141,708 \$0 \$0 \$0 \$0	\$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00 \$0.00 \$1.51 \$5.42 \$106.57 \$9.75 \$0.00	Per Inmate Day	33.51% STATE FUNDED 0.54% FEDERAL FUNDED 51.62% LOCAL OPERATING 8.38% LOCAL DEBT - RELATED 5.95% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0 \$7,032,486 \$0 \$7,032,486 \$0 \$176,410 \$634,277 \$12,482,560 \$1,141,708 \$0 \$0 \$0	\$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00 \$0.00 \$1.51 \$5.42 \$106.57 \$9.75 \$0.00	(Federal)	33.51% STATE FUNDED 0.54% FEDERAL FUNDED 51.62% LOCAL OPERATING 8.38% LOCAL DEBT - RELATED 5.95% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$4,026,852 \$585,516 (\$635) \$584,881 \$46,296 (\$92,112) \$0 \$7,032,486 \$0 \$7,032,486 \$0 \$176,410 \$634,277 \$12,482,560 \$1,141,708 \$0 \$0 \$0 \$0	\$0.00 \$34.38 \$5.00 (\$0.01) \$4.99 \$0.40 (\$0.79) \$0.00 \$0.00 \$1.51 \$5.42 \$106.57 \$9.75 \$0.00	Per Inmate Day	33.51% STATE FUNDED 0.54% FEDERAL FUNDED 51.62% LOCAL OPERATING 8.38% LOCAL DEBT - RELATED 5.95% OTHER FUNDED

#### CULPEPER COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	tes Mixed
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funde	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	37		Houses Females	Yes
Date(s) Built	1908;1986		Operates Dispato	
Compensation Board Funded Positions	35		.,	
•				
ALL INMATE HOUSED DAYS (LIDS)	28,519		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	78		211% TO	ΓAL
DOC RATED OPERATING CAPACITY	37		211% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	29,349	EXPENSES		
2. EXPENDITURES		Per Inmate Day	1	
Personal Services	\$2,092,668	\$71.30		
Food Services	\$120,238	\$4.10		
Medical Services	\$152,301	\$5.19		
Inmate Programs	\$0	\$0.00		
Transportation	\$53,643	\$1.83		
Direct Jail Support	\$335,914	\$11.45		
Capital Accounts - Operating	\$16,086	\$0.55		
Other Jail Indirect Expenses	\$106,910	\$3.64	_	
SUB-TOTAL OPERATING	\$2,877,760	\$98.05	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$2,877,760		Per Inmate Day	
TOTAL EXPENSES	\$2,077,700	\$96.03	Fer illiliate Day	
ALL INMATE RESPONSIBLE DAYS	29,349	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	29,349	REVENUES  Per Inmate Day	REVENUES Per Inmate Day	
	29,349	Per Inmate Day	Per Inmate Day	
3. REVENUES		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,195,473	(All) \$0.00 \$40.73	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,195,473 \$153,460	Per Inmate Day (AII) \$0.00 \$40.73 \$5.23	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,195,473 \$153,460 (\$1,543)	Per Inmate Day (All) \$0.00 \$40.73 \$5.23 (\$0.05)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917	Per Inmate Day (All) \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917	Per Inmate Day (AII) \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317)	Per Inmate Day (All) \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0	Per Inmate Day (AII) \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.39% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0	Per Inmate Day (All) \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  45.39% 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 Other Local Jurisdictional - Operating (to balance)	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0 \$0 \$0 \$1,505,704	Per Inmate Day (All) \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00 \$0.00 \$51.30	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.39% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0 \$0 \$0 \$1,505,704	Per Inmate Day (All) \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00 \$0.00 \$51.30 \$0.00	Per Inmate Day (Federal)	45.39% STATE FUNDED 0.00% FEDERAL FUNDED 52.32% LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0 \$0 \$0 \$1,505,704 \$0 \$0	Per Inmate Day (All) \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00 \$0.00 \$51.30 \$0.00 \$0.00	Per Inmate Day (Federal)	45.39% STATE FUNDED 0.00% FEDERAL FUNDED 52.32% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0 \$0 \$0 \$1,505,704 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00 \$0.00 \$51.30 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.22	Per Inmate Day (Federal)	45.39% STATE FUNDED 0.00% FEDERAL FUNDED 52.32% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0 \$0 \$0 \$1,505,704 \$0 \$0	Per Inmate Day (All) \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00 \$0.00 \$51.30 \$0.00 \$0.00	Per Inmate Day (Federal)	45.39% STATE FUNDED 0.00% FEDERAL FUNDED 52.32% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.29% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0 \$0 \$0 \$1,505,704 \$0 \$0 \$0 \$0	Per Inmate Day (All)  \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00 \$51.30 \$0.00 \$0.00 \$0.00 \$0.22 \$2.03	Per Inmate Day (Federal)	45.39% STATE FUNDED 0.00% FEDERAL FUNDED 52.32% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0 \$0 \$1,505,704 \$0 \$0 \$6,384 \$59,599	Per Inmate Day (All) \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00 \$5.130 \$0.00 \$51.30 \$0.00 \$0.22 \$2.03	Per Inmate Day (Federal)	45.39% STATE FUNDED 0.00% FEDERAL FUNDED 52.32% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.29% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0 \$0 \$0 \$1,505,704 \$0 \$0 \$6,384 \$59,599	Per Inmate Day (All)  \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00 \$51.30 \$0.00 \$0.00 \$0.00 \$0.22 \$2.03	Per Inmate Day (Federal)	45.39% STATE FUNDED 0.00% FEDERAL FUNDED 52.32% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.29% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0 \$0 \$1,505,704 \$0 \$0 \$6,384 \$59,599	Per Inmate Day (All) \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00 \$5.130 \$0.00 \$51.30 \$0.00 \$0.22 \$2.03	Per Inmate Day (Federal)	45.39% STATE FUNDED 0.00% FEDERAL FUNDED 52.32% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.29% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0 \$0 \$1,505,704 \$0 \$0 \$6,384 \$59,599 \$2,877,760	Per Inmate Day (All) \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00 \$0.00 \$51.30 \$0.00 \$0.00 \$0.22 \$2.03	Per Inmate Day (Federal)	45.39% STATE FUNDED 0.00% FEDERAL FUNDED 52.32% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.29% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0 \$0 \$1,505,704 \$0 \$0 \$6,384 \$59,599 \$2,877,760	Per Inmate Day (All) \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00 \$5.130 \$0.00 \$51.30 \$0.00 \$522 \$2.03 \$98.05	Per Inmate Day (Federal)	45.39% STATE FUNDED 0.00% FEDERAL FUNDED 52.32% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.29% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0 \$0 \$1,505,704 \$0 \$0 \$6,384 \$59,599 \$2,877,760	Per Inmate Day (AII)  \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00 \$5.130 \$0.00 \$5.130 \$0.00 \$5.130 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	45.39% STATE FUNDED 0.00% FEDERAL FUNDED 52.32% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.29% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0 \$0 \$1,505,704 \$0 \$0 \$6,384 \$59,599 \$2,877,760 \$0 \$0 \$0 \$0 \$1,505,704	Per Inmate Day (AII)  \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00 \$5.130 \$0.00 \$5.130 \$0.00 \$5.130 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	45.39% STATE FUNDED 0.00% FEDERAL FUNDED 52.32% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.29% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,195,473 \$153,460 (\$1,543) \$151,917 \$0 (\$41,317) \$0 \$0 \$0 \$1,505,704 \$0 \$0 \$6,384 \$59,599 \$2,877,760	Per Inmate Day (AII)  \$0.00 \$40.73 \$5.23 (\$0.05) \$5.18 \$0.00 (\$1.41) \$0.00 \$0.00 \$5.130 \$0.00 \$5.130 \$0.00 \$5.130 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	45.39% STATE FUNDED 0.00% FEDERAL FUNDED 52.32% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.29% OTHER FUNDED

### DANVILLE CITY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inmate	es No
Contract Food Service	Mixed		Local Salary Supple	
# Federal Contract Beds	0		# of Locally Funded	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	213		Houses Females	Yes
Date(s) Built	1975;2002		Operates Dispatch	No
Compensation Board Funded Positions	64			
ALL INMATE HOUSED DAVE (LIDE)	00.000		ODEDATING	
ALL INMATE HOUSED DAYS (LIDS) FED/ OUT OF STATE ADP	89,320		OPERATING	
TOTAL LIDS ADP	0		CAPACITY USE %	
	245		115% TOT/	TE (TOTAL less FED/OUT OF STATE ADP)
DOC RATED OPERATING CAPACITY	213		115% STA	TE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	89,320	EXPENSES	]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$3,382,369	\$37.87	•	
Food Services	\$402,307	\$4.50		
Medical Services	\$690,100	\$7.73		
Inmate Programs	\$0	\$0.00		
Transportation	\$77,273	\$0.87		
Direct Jail Support	\$661,370	\$7.40		
Capital Accounts - Operating	\$3,036	\$0.03		
Other Jail Indirect Expenses	\$428,225	\$4.79	_	
SUB-TOTAL OPERATING	\$5,644,680	\$63.20	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$34,988	\$0.39		
TOTAL EXPENSES	\$5,679,667		Per Inmate Day	
	00 220	DEVENITES	DEVENITES	
ALL INMATE RESPONSIBLE DAYS	89,320	REVENUES	REVENUES	
3. REVENUES	89,320	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$2,246,362	Per Inmate Day (All) \$0.00 \$25.15	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,246,362 \$547,328	Per Inmate Day (All) \$0.00 \$25.15 \$6.13	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,246,362 \$547,328 (\$244)	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00)	Per Inmate Day (Federal)	UNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,246,362 \$547,328 (\$244) \$547,084	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13	Per Inmate Day (Federal)	UNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,246,362 \$547,328 (\$244) \$547,084	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623)	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623) \$129	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.95% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623) \$129 \$0	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.95% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623) \$129 \$0 \$400	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44) \$0.00 \$0.00	Per Inmate Day (Federal)	48.95% 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 Other Local Jurisdictional - Operating (to balance)	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623) \$129 \$0 \$400 \$2,740,711	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44) \$0.00 \$0.00 \$30.68	Per Inmate Day (Federal)	48.95% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623) \$129 \$0 \$400 \$2,740,711 \$0	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44) \$0.00 \$0.00 \$0.00 \$30.68 \$0.00	Per Inmate Day (Federal)	48.95% STATE FUNDED 0.01% FEDERAL FUNDED 48.25% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623) \$129 \$0 \$400 \$2,740,711 \$0 \$0	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44) \$0.00 \$0.00 \$30.68 \$0.00 \$0.00	Per Inmate Day (Federal)	48.95% STATE FUNDED 0.01% FEDERAL FUNDED 48.25% LOCAL OPERATING 0.62% LOCAL DEBT - RELATED 2.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623) \$129 \$0 \$400 \$2,740,711 \$0 \$0 \$5,970 \$116,990	Per Inmate Day (All)  \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44) \$0.00 \$0.00 \$0.00 \$30.68 \$0.00 \$0.00 \$0.00 \$1.31	Per Inmate Day (Federal)	48.95% STATE FUNDED 0.01% FEDERAL FUNDED 48.25% LOCAL OPERATING 0.62% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623) \$129 \$0 \$400 \$2,740,711 \$0 \$0 \$5,970	Per Inmate Day (All)  \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44) \$0.00 \$0.00 \$0.00 \$30.68 \$0.00 \$0.00 \$0.00 \$1.31	Per Inmate Day (Federal)	48.95% STATE FUNDED 0.01% FEDERAL FUNDED 48.25% LOCAL OPERATING 0.62% LOCAL DEBT - RELATED 2.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623) \$129 \$0 \$400 \$2,740,711 \$0 \$0 \$5,970 \$116,990	Per Inmate Day (All)  \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44) \$0.00 \$0.00 \$0.00 \$30.68 \$0.00 \$0.00 \$0.00 \$1.31	Per Inmate Day (Federal)	48.95% STATE FUNDED 0.01% FEDERAL FUNDED 48.25% LOCAL OPERATING 0.62% LOCAL DEBT - RELATED 2.16% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems  Grants  Other  Local Jurisdictional - Operating (to balance)  Non-Local Jurisdictional  Out of State  Work Release  Other  SUB-TOTAL OPERATING	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623) \$129 \$0 \$400 \$2,740,711 \$0 \$0 \$116,990 \$5,644,680	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44) \$0.00 \$0.00 \$0.00 \$30.68 \$0.00 \$0.07 \$1.31	Per Inmate Day (Federal)	48.95% STATE FUNDED 0.01% FEDERAL FUNDED 48.25% LOCAL OPERATING 0.62% LOCAL DEBT - RELATED 2.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623) \$129 \$0 \$400 \$2,740,711 \$0 \$0 \$5,970 \$116,990 \$5,644,680	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44) \$0.00 \$0.00 \$0.00 \$30.68 \$0.00 \$0.07 \$1.31  \$63.20	Per Inmate Day (Federal)	48.95% STATE FUNDED 0.01% FEDERAL FUNDED 48.25% LOCAL OPERATING 0.62% LOCAL DEBT - RELATED 2.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623) \$129 \$0 \$400 \$2,740,711 \$0 \$0 \$116,990 \$5,970 \$116,990 \$34,988 \$0	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44) \$0.00 \$0.00 \$0.00 \$30.68 \$0.00 \$0.07 \$1.31  \$63.20	Per Inmate Day (Federal)	48.95% STATE FUNDED 0.01% FEDERAL FUNDED 48.25% LOCAL OPERATING 0.62% LOCAL DEBT - RELATED 2.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623) \$129 \$0 \$400 \$2,740,711 \$0 \$0 \$116,990 \$5,644,680 \$34,988 \$0 \$0	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44) \$0.00 \$0.00 \$0.00 \$30.68 \$0.00 \$0.07 \$1.31  \$63.20  \$0.39 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	48.95% STATE FUNDED 0.01% FEDERAL FUNDED 48.25% LOCAL OPERATING 0.62% LOCAL DEBT - RELATED 2.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623) \$129 \$0 \$400 \$2,740,711 \$0 \$0 \$5,970 \$116,990 \$5,644,680 \$34,988 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44) \$0.00 \$0.00 \$0.00 \$30.68 \$0.00 \$0.07 \$1.31  \$63.20  \$0.39 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  F E	48.95% STATE FUNDED 0.01% FEDERAL FUNDED 48.25% LOCAL OPERATING 0.62% LOCAL DEBT - RELATED 2.16% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,246,362 \$547,328 (\$244) \$547,084 \$26,657 (\$39,623) \$129 \$0 \$400 \$2,740,711 \$0 \$0 \$5,970 \$116,990 \$5,644,680 \$34,988 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$25.15 \$6.13 (\$0.00) \$6.13 \$0.30 (\$0.44) \$0.00 \$0.00 \$0.00 \$30.68 \$0.00 \$0.07 \$1.31  \$63.20  \$0.39 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  F E	48.95% STATE FUNDED 0.01% FEDERAL FUNDED 48.25% LOCAL OPERATING 0.62% LOCAL DEBT - RELATED 2.16% OTHER FUNDED

#### DANVILLE CITY JAIL FARM FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes No
Contract Food Service	Yes		Local Salary Supr	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	120		Houses Females	No
Date(s) Built	1962		Operates Dispato	h No
Compensation Board Funded Positions	0			
ALL INMATE HOUSED DAYS (LIDS)	45,889		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	126		105% TO	
DOC RATED OPERATING CAPACITY	120		105% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	45,889	EXPENSES	1	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$2,120,748	\$46.21	1	
Food Services	\$273,031	\$5.95		
Medical Services	\$271,266	\$5.91		
Inmate Programs	\$0	\$0.00		
Transportation	\$55,607	\$1.21		
Direct Jail Support	\$304,994	\$6.65		
Capital Accounts - Operating	\$11,615	\$0.25		
Other Jail Indirect Expenses	\$157,976	\$3.44		
SUB-TOTAL OPERATING	\$3,195,238	\$69.63	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$3,195,238		Per Inmate Day	
101112 -111 -110-0	<del>+0,100,200</del>	<del></del>	- · · · · · · · · · · · · · · · · · · ·	
ALL INMATE RESPONSIBLE DAYS	45,889	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS  3. REVENUES	45,889	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	45,889			
3. REVENUES	45,889 \$0	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded	\$0 \$0	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$828,006 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.04 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$828,006 \$0 \$828,006	Per Inmate Day (AII) \$0.00 \$0.00 \$18.04 \$0.00 \$18.04	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$0 \$828,006 \$0 \$828,006 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00	Per 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 \$0 \$828,006 \$0 \$828,006 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00	Per 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 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0	Per Inmate Day (AII)  \$0.00 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 25.91% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0	\$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00	Per 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 Other	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE  25.91% 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 Other Local Jurisdictional - Operating (to balance)	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$2,332,005	\$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82	Per Inmate Day	EXPENDITURES BY SOURCE 25.91% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$0 \$2,332,005 \$0	Per Inmate Day (All) \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82 \$0.00	Per Inmate Day	25.91% STATE FUNDED 0.00% FEDERAL FUNDED 72.98% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0	\$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82 \$0.00	Per Inmate Day	25.91% STATE FUNDED 0.00% FEDERAL FUNDED 72.98% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0 \$1,960	\$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82 \$0.00 \$0.00 \$0.00	Per Inmate Day	25.91% STATE FUNDED 0.00% FEDERAL FUNDED 72.98% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0	\$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82 \$0.00	Per Inmate Day	25.91% STATE FUNDED 0.00% FEDERAL FUNDED 72.98% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0 \$1,960	\$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.00 \$0.00 \$0.00 \$50.82 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	25.91% STATE FUNDED 0.00% FEDERAL FUNDED 72.98% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$1,960 \$33,266	\$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.00 \$0.	Per Inmate Day (Federal)	25.91% STATE FUNDED 0.00% FEDERAL FUNDED 72.98% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$1,960 \$33,266 \$3,195,238	\$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$18.04 \$0.00 \$0.	Per Inmate Day (Federal)	25.91% STATE FUNDED 0.00% FEDERAL FUNDED 72.98% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0 \$1,960 \$33,266 \$3,195,238	\$0.00 \$18.04 \$0.00 \$18.04 \$0.00	Per Inmate Day (Federal)	25.91% STATE FUNDED 0.00% FEDERAL FUNDED 72.98% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0 \$1,960 \$33,266 \$3,195,238	\$0.00 \$0.00	Per Inmate Day (Federal)	25.91% STATE FUNDED 0.00% FEDERAL FUNDED 72.98% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0 \$1,960 \$33,266 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	25.91% STATE FUNDED 0.00% FEDERAL FUNDED 72.98% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.10% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0 \$1,960 \$33,266 \$3,195,238	\$0.00 \$0.00	Per Inmate Day (Federal)	25.91% STATE FUNDED 0.00% FEDERAL FUNDED 72.98% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$828,006 \$0 \$828,006 \$0 \$0 \$0 \$0 \$0 \$2,332,005 \$0 \$0 \$1,960 \$33,266 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	25.91% STATE FUNDED 0.00% FEDERAL FUNDED 72.98% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.10% OTHER FUNDED

### FAIRFAX COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	750		Air Conditioned	Yes
Indirect Supervision - # Beds	510		Houses Females	
Date(s) Built	1978;1987;1998		Operates Dispate	
Compensation Board Funded Positions	394		Operates Dispatt	110
Compensation Board Funded Fositions	334			
ALL INMATE HOUSED DAYS (LIDS)	379,875		OPERATING	
FED/ OUT OF STATE ADP	2		<b>CAPACITY USE</b>	%
TOTAL LIDS ADP	1,041		83% TO	TAL
DOC RATED OPERATING CAPACITY	1,260		82% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	383,908	EXPENSES	Ī	
2. EXPENDITURES	303,300	Per Inmate Day		
Personal Services	\$67,103,309	\$174.79	1	HELD INMATES IN FY17 FOR
Food Services				City of Fairfax
	\$1,899,341	\$4.95		City of Famax
Medical Services	\$1,918,741	\$5.00		
Inmate Programs	\$342,521	\$0.89		
Transportation	\$552,898	\$1.44		
Direct Jail Support	\$5,835,208	\$15.20		
Capital Accounts - Operating	\$126,500	\$0.33		
Other Jail Indirect Expenses	\$7,261,035	\$18.91	_	
SUB-TOTAL OPERATING	\$85,039,553	\$221.51	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,417,478	\$3.69		
TOTAL EXPENSES	\$86,457,031	\$225.20	Per Inmate Day	
ALL INMATE DESDONSIBLE DAVS	383 008	DEVENILES	DEVENILES	
ALL INMATE RESPONSIBLE DAYS	383,908	REVENUES	REVENUES	
3. REVENUES	383,908	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (All) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$12,425,873	Per Inmate Day (AII) \$0.00 \$32.37	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$12,425,873 \$2,161,676	Per Inmate Day (AII) \$0.00 \$32.37 \$5.63	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$12,425,873 \$2,161,676 (\$16,316)	(AII) \$0.00 \$32.37 \$5.63 (\$0.04)	Per Inmate Day (Federal)	EUNDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360	(AII) \$0.00 \$32.37 \$5.63 (\$0.04)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360	Per Inmate Day (AII) \$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504)	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  16.53% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309 \$400	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  16.53% STATE FUNDED  0.94% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309 \$400 \$66,911,154	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94 \$0.00 \$174.29	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  16.53% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309 \$400 \$66,911,154 \$1,432,410	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94 \$0.00 \$174.29 \$3.73	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  16.53% STATE FUNDED 0.94% FEDERAL FUNDED  77.39% LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309 \$400 \$66,911,154 \$1,432,410 \$0	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94 \$0.00 \$174.29 \$3.73 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  16.53% STATE FUNDED 0.94% FEDERAL FUNDED  77.39% LOCAL OPERATING 1.53% LOCAL DEBT -
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309 \$400 \$66,911,154 \$1,432,410 \$0 \$542,740	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94 \$0.00 \$174.29 \$3.73 \$0.00 \$1.41	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  16.53% STATE FUNDED 0.94% FEDERAL FUNDED  77.39% LOCAL OPERATING  1.53% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309 \$400 \$66,911,154 \$1,432,410 \$0	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94 \$0.00 \$174.29 \$3.73 \$0.00	Per Inmate Day (Federal)	16.53% STATE FUNDED 0.94% FEDERAL FUNDED 77.39% LOCAL OPERATING 1.53% LOCAL DEBT - RELATED 3.61% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309 \$400 \$66,911,154 \$1,432,410 \$0 \$542,740 \$1,055,691	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94 \$0.00 \$174.29 \$3.73 \$0.00 \$1.41 \$2.75	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  16.53% STATE FUNDED 0.94% FEDERAL FUNDED  77.39% LOCAL OPERATING  1.53% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309 \$400 \$66,911,154 \$1,432,410 \$0 \$542,740	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94 \$0.00 \$174.29 \$3.73 \$0.00 \$1.41 \$2.75	Per Inmate Day (Federal)	16.53% STATE FUNDED 0.94% FEDERAL FUNDED 77.39% LOCAL OPERATING 1.53% LOCAL DEBT - RELATED 3.61% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309 \$400 \$66,911,154 \$1,432,410 \$0 \$542,740 \$1,055,691	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94 \$0.00 \$174.29 \$3.73 \$0.00 \$1.41 \$2.75	Per Inmate Day (Federal)	16.53% STATE FUNDED 0.94% FEDERAL FUNDED 77.39% LOCAL OPERATING 1.53% LOCAL DEBT - RELATED 3.61% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309 \$400 \$66,911,154 \$1,432,410 \$0 \$542,740 \$1,055,691 \$85,039,553	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94 \$0.00 \$174.29 \$3.73 \$0.00 \$1.41 \$2.75	Per Inmate Day (Federal)	16.53% STATE FUNDED 0.94% FEDERAL FUNDED 77.39% LOCAL OPERATING 1.53% LOCAL DEBT - RELATED 3.61% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309 \$400 \$66,911,154 \$1,432,410 \$0 \$542,740 \$1,055,691 \$85,039,553 \$1,324,626	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94 \$0.00 \$174.29 \$3.73 \$0.00 \$1.41 \$2.75	Per Inmate Day (Federal)	16.53% STATE FUNDED 0.94% FEDERAL FUNDED 77.39% LOCAL OPERATING 1.53% LOCAL DEBT - RELATED 3.61% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309 \$400 \$66,911,154 \$1,432,410 \$0 \$542,740 \$1,055,691 \$85,039,553 \$1,324,626 \$92,852 \$0 \$0	\$1.41 \$2.75 \$2.45 \$3.45 \$0.20 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94 \$0.00 \$174.29 \$3.73 \$0.00 \$1.41 \$2.75	Per Inmate Day (Federal)	16.53% STATE FUNDED 0.94% FEDERAL FUNDED 77.39% LOCAL OPERATING 1.53% LOCAL DEBT - RELATED 3.61% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309 \$400 \$66,911,154 \$1,432,410 \$0 \$542,740 \$1,055,691 \$85,039,553 \$1,324,626 \$92,852 \$0	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94 \$0.00 \$174.29 \$3.73 \$0.00 \$1.41 \$2.75 \$221.51 \$3.45 \$0.24 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	16.53% STATE FUNDED 0.94% FEDERAL FUNDED 77.39% LOCAL OPERATING 1.53% LOCAL DEBT - RELATED 3.61% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309 \$400 \$66,911,154 \$1,432,410 \$0 \$542,740 \$1,055,691 \$85,039,553 \$1,324,626 \$92,852 \$0 \$0	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94 \$0.00 \$174.29 \$3.73 \$0.00 \$1.41 \$2.75 \$221.51 \$3.45 \$0.24 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  \$78.14  Per Inmate Day	16.53% STATE FUNDED 0.94% FEDERAL FUNDED 77.39% LOCAL OPERATING 1.53% LOCAL DEBT - RELATED 3.61% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$12,425,873 \$2,161,676 (\$16,316) \$2,145,360 \$0 (\$283,504) \$65,121 \$744,309 \$400 \$66,911,154 \$1,432,410 \$0 \$542,740 \$1,055,691 \$85,039,553 \$1,324,626 \$92,852 \$0 \$0	\$0.00 \$32.37 \$5.63 (\$0.04) \$5.59 \$0.00 (\$0.74) \$0.17 \$1.94 \$0.00 \$174.29 \$3.73 \$0.00 \$1.41 \$2.75 \$221.51 \$3.45 \$0.24 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  \$78.14  Per Inmate Day	16.53% STATE FUNDED 0.94% FEDERAL FUNDED 77.39% LOCAL OPERATING 1.53% LOCAL DEBT - RELATED 3.61% OTHER FUNDED

### FAUQUIER COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	Mixed		Local Salary Supp	plement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	56		Houses Females	Yes
Date(s) Built	1966		Operates Dispato	
Compensation Board Funded Positions	30		opolatoo 2.opato	
ALL INMATE HOUSED DAYS (LIDS)	30,310		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	83		148% TO	TAL
DOC RATED OPERATING CAPACITY	56		148% ST/	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	31,221	EXPENSES		
2. EXPENDITURES		Per Inmate Day	1	
Personal Services	\$2,079,968	\$66.62		
Food Services	\$186,907	\$5.99		
Medical Services	\$100,822	\$3.23		
Inmate Programs	\$0	\$0.00		
Transportation	\$5,638	\$0.18		
Direct Jail Support	\$260,698	\$8.35		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$123,732	\$3.96		
SUB-TOTAL OPERATING	\$2,757,766	\$88.33	Per Inmate Day	
Operital Assessment Languages	ФО.	<b>#</b> 0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,757,766	\$88.33	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	31.221	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	31,221	REVENUES Per Inmate Day	REVENUES  Per Inmate Day	
3. REVENUES	31,221	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$1,069,188	Per Inmate Day (All) \$0.00 \$34.25	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$1,069,188 \$159,964	Per Inmate Day (AII) \$0.00 \$34.25 \$5.12	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,069,188 \$159,964 \$0	Per Inmate Day (All) \$0.00 \$34.25 \$5.12 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,069,188 \$159,964 \$0 \$159,964	Per Inmate Day (All) \$0.00 \$34.25 \$5.12 \$0.00 \$5.12	Per 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	\$0 \$1,069,188 \$159,964 \$0 \$159,964	Per Inmate Day (All) \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581)	Per Inmate Day (All) \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0	Per Inmate Day (All) \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.35% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0	Per Inmate Day (All) \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0	Per Inmate Day (All) \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  43.35% 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 Other Local Jurisdictional - Operating (to balance)	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0 \$0 \$1,436,324	Per Inmate Day (All) \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00 \$46.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.35% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0 \$1,436,324 \$0	Per Inmate Day (All) \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00 \$46.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  43.35% STATE FUNDED 0.00% FEDERAL FUNDED  52.08% LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0 \$1,436,324 \$0 \$0	Per Inmate Day (All) \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00 \$0.00 \$46.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  43.35% STATE FUNDED 0.00% FEDERAL FUNDED  52.08% LOCAL OPERATING  0.00% LOCAL DEBT -
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0 \$0 \$1,436,324 \$0 \$0 \$79,662	Per Inmate Day (All) \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00 \$0.00 \$46.00 \$0.00 \$0.00 \$2.55	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  43.35% STATE FUNDED 0.00% FEDERAL FUNDED  52.08% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0 \$1,436,324 \$0 \$0	Per Inmate Day (All) \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00 \$0.00 \$46.00 \$0.00 \$0.00	Per Inmate Day (Federal)	43.35% STATE FUNDED 0.00% FEDERAL FUNDED 52.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.56% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0 \$0 \$1,436,324 \$0 \$0 \$79,662 \$46,208	Per Inmate Day (All)  \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00 \$46.00 \$0.00 \$0.00 \$2.55 \$1.48	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  43.35% STATE FUNDED 0.00% FEDERAL FUNDED  52.08% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0 \$0 \$1,436,324 \$0 \$0 \$79,662	Per Inmate Day (All)  \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00 \$46.00 \$0.00 \$0.00 \$2.55 \$1.48	Per Inmate Day (Federal)	43.35% STATE FUNDED 0.00% FEDERAL FUNDED 52.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.56% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0 \$0 \$1,436,324 \$0 \$0 \$79,662 \$46,208	Per Inmate Day (All)  \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00 \$46.00 \$0.00 \$0.00 \$2.55 \$1.48	Per Inmate Day (Federal)	43.35% STATE FUNDED 0.00% FEDERAL FUNDED 52.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.56% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0 \$1,436,324 \$0 \$0 \$79,662 \$46,208	Per Inmate Day (All) \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00 \$0.00 \$46.00 \$0.00 \$2.55 \$1.48	Per Inmate Day (Federal)	43.35% STATE FUNDED 0.00% FEDERAL FUNDED 52.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.56% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0 \$1,436,324 \$0 \$0 \$79,662 \$46,208 \$2,757,766	Per Inmate Day (All) \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00 \$46.00 \$0.00 \$2.55 \$1.48  \$88.33	Per Inmate Day (Federal)	43.35% STATE FUNDED 0.00% FEDERAL FUNDED 52.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.56% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0 \$1,436,324 \$0 \$0 \$79,662 \$46,208 \$2,757,766	Per Inmate Day (All) \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00 \$46.00 \$0.00 \$2.55 \$1.48  \$88.33	Per Inmate Day (Federal)	43.35% STATE FUNDED 0.00% FEDERAL FUNDED 52.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0 \$1,436,324 \$0 \$0 \$79,662 \$46,208 \$2,757,766	Per Inmate Day (All)  \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00 \$46.00 \$0.00 \$2.55 \$1.48  \$88.33  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	43.35% STATE FUNDED 0.00% FEDERAL FUNDED 52.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0 \$1,436,324 \$0 \$0 \$79,662 \$46,208 \$2,757,766	Per Inmate Day (All)  \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00 \$46.00 \$0.00 \$2.55 \$1.48  \$88.33  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	43.35% STATE FUNDED 0.00% FEDERAL FUNDED 52.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.56% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,069,188 \$159,964 \$0 \$159,964 \$0 (\$33,581) \$0 \$0 \$1,436,324 \$0 \$0 \$79,662 \$46,208 \$2,757,766	Per Inmate Day (All)  \$0.00 \$34.25 \$5.12 \$0.00 \$5.12 \$0.00 (\$1.08) \$0.00 \$0.00 \$46.00 \$0.00 \$2.55 \$1.48  \$88.33  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	43.35% STATE FUNDED 0.00% FEDERAL FUNDED 52.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.56% OTHER FUNDED

### FRANKLIN COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inmat	es Mixed
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	49		Houses Females	No
Date(s) Built	1937;1987		Operates Dispatch	
Compensation Board Funded Positions	20		Operated Diopater	110
componedien Board Funded Footiene	20			
ALL INMATE HOUSED DAYS (LIDS)	21,656		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	%
TOTAL LIDS ADP	59		121% TOT	AL
DOC RATED OPERATING CAPACITY	49		121% STA	TE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIPLE DAVE	04.050	EVDENCES	1	
ALL INMATE RESPONSIBLE DAYS	21,656	EXPENSES		
2. EXPENDITURES	<b>04.004.504</b>	Per Inmate Day		
Personal Services	\$1,034,584	\$47.77		
Food Services	\$154,973	\$7.16		
Medical Services	\$19,895	\$0.92		
Inmate Programs	\$0	\$0.00		
Transportation	\$13,114	\$0.61		
Direct Jail Support	\$101,258	\$4.68		
Capital Accounts - Operating	\$3,848	\$0.18		
Other Jail Indirect Expenses	\$236,835	\$10.94		
SUB-TOTAL OPERATING	\$1,564,508	\$72.24	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$1,564,508		Per Inmate Day	
	-		<del>.</del>	
ALL INMATE RESPONSIBLE DAYS	21,656	REVENUES	REVENUES	
3. REVENUES				
		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	0.1	(AII)	Per Inmate Day (Federal)	
Commonwealth Funded Grants	\$0	(AII) \$0.00	· .	
Commonwealth Funded Grants Salaries	\$710,350	(AII) \$0.00 \$32.80	· .	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$710,350 \$144,528	\$0.00 \$32.80 \$6.67	· .	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$710,350 \$144,528 \$0	\$0.00 \$32.80 \$6.67 \$0.00	(Federal)	FUNDING REDGENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$710,350 \$144,528 \$0 \$144,528	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$710,350 \$144,528 \$0 \$144,528	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649)	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00	(Federal)	EXPENDITURES BY SOURCE 53.26% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE  53.26% STATE FUNDED  0.00% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0 \$0 \$708,436	(AII)  \$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00 \$0.00 \$32.71	(Federal)	EXPENDITURES BY SOURCE 53.26% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0 \$0 \$708,436 \$0	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00 \$0.00 \$32.71 \$0.00	(Federal)	53.26% STATE FUNDED 0.00% FEDERAL FUNDED 45.28% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0 \$0 \$708,436 \$0 \$0	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00 \$0.00 \$32.71 \$0.00 \$0.00	(Federal)	53.26% STATE FUNDED 0.00% FEDERAL FUNDED 45.28% LOCAL OPERATING 0.00% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0 \$708,436 \$0 \$0 \$0	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00 \$32.71 \$0.00 \$0.00 \$0.00	(Federal)	53.26% STATE FUNDED 0.00% FEDERAL FUNDED 45.28% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0 \$0 \$708,436 \$0 \$0	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00 \$0.00 \$32.71 \$0.00 \$0.00	(Federal)	53.26% STATE FUNDED 0.00% FEDERAL FUNDED 45.28% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0 \$708,436 \$0 \$0 \$0	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00 \$32.71 \$0.00 \$0.00 \$1.05	(Federal)	53.26% STATE FUNDED 0.00% FEDERAL FUNDED 45.28% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0 \$708,436 \$0 \$0 \$0 \$22,843	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00 \$32.71 \$0.00 \$0.00 \$1.05	(Federal)	53.26% STATE FUNDED 0.00% FEDERAL FUNDED 45.28% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0 \$708,436 \$0 \$0 \$0 \$22,843	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00 \$32.71 \$0.00 \$0.00 \$1.05	(Federal)	53.26% STATE FUNDED 0.00% FEDERAL FUNDED 45.28% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0 \$708,436 \$0 \$0 \$0 \$22,843	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00 \$32.71 \$0.00 \$0.00 \$1.05	(Federal)	53.26% STATE FUNDED 0.00% FEDERAL FUNDED 45.28% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0 \$708,436 \$0 \$0 \$0 \$22,843 \$1,564,508	(AII)  \$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00 \$32.71 \$0.00 \$0.00 \$1.05 \$72.24	(Federal)	53.26% STATE FUNDED 0.00% FEDERAL FUNDED 45.28% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0 \$708,436 \$0 \$0 \$0 \$22,843 \$1,564,508	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00 \$32.71 \$0.00 \$0.00 \$1.05 \$72.24	(Federal)  Per Inmate Day	53.26% STATE FUNDED 0.00% FEDERAL FUNDED 45.28% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0 \$708,436 \$0 \$0 \$0 \$22,843 \$1,564,508	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00 \$32.71 \$0.00 \$0.00 \$1.05 \$72.24	(Federal)	53.26% STATE FUNDED 0.00% FEDERAL FUNDED 45.28% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0 \$708,436 \$0 \$0 \$0 \$22,843 \$1,564,508	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00 \$32.71 \$0.00 \$0.00 \$1.05 \$72.24	(Federal)  Per Inmate Day	53.26% STATE FUNDED 0.00% FEDERAL FUNDED 45.28% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$710,350 \$144,528 \$0 \$144,528 \$0 (\$21,649) \$0 \$0 \$708,436 \$0 \$0 \$0 \$22,843 \$1,564,508	\$0.00 \$32.80 \$6.67 \$0.00 \$6.67 \$0.00 (\$1.00) \$0.00 \$0.00 \$32.71 \$0.00 \$0.00 \$1.05 \$72.24	(Federal)  Per Inmate Day	53.26% STATE FUNDED 0.00% FEDERAL FUNDED 45.28% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.46% OTHER FUNDED

#### GLOUCESTER COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	4		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	42		Houses Females	Mixed
Date(s) Built	1984		Operates Dispatcl	n No
Compensation Board Funded Positions	19			
•				
ALL INMATE HOUSED DAYS (LIDS)	14,808		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	%
TOTAL LIDS ADP	41		97% TO	
DOC RATED OPERATING CAPACITY	42		97% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INITATE DECIDENCE DAVI	4.4.000	EVDENICES	T	
ALL INMATE RESPONSIBLE DAYS	14,808	EXPENSES		
2. EXPENDITURES	<b>\$4,000,500</b>	Per Inmate Day	1	
Personal Services	\$1,606,530	\$108.49		
Food Services	\$62,948	\$4.25		
Medical Services	\$68,109	\$4.60		
Inmate Programs	\$0	\$0.00		
Transportation	\$29,214	\$1.97		
Direct Jail Support	\$62,120	\$4.20		
Capital Accounts - Operating	\$7,175	\$0.48		
Other Jail Indirect Expenses	\$303,814	\$20.52		
SUB-TOTAL OPERATING	\$2,139,910	\$144.51	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,139,910		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	14,808	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$663,949	\$44.84		
Per-Diems (Gross)	\$73,892	\$4.99		
<ul> <li>Overhead Recovery</li> </ul>	(\$88)	(00.04)		
•		(\$0.01)		
Per-Diems (Net)	\$73,804	\$4.98	-	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$73,804 \$10	\$4.98 \$0.00	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Office / Vehicles Other	\$73,804 \$10 (\$23,004)	\$4.98 \$0.00 (\$1.55)	-	EXPENDITURES BY SOURCE
Office / Vehicles Other Federal: Per-Diems	\$73,804 \$10 (\$23,004) \$0	\$4.98 \$0.00 (\$1.55) \$0.00	-	EXPENDITURES BY SOURCE 33.40% STATE FUNDED
Office / Vehicles Other Federal: Per-Diems Grants	\$73,804 \$10 (\$23,004) \$0 \$0	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE
Office / Vehicles Other Federal: Per-Diems Grants Other	\$73,804 \$10 (\$23,004) \$0 \$0 \$0	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00	-	33.40% STATE FUNDED 0.00% FEDERAL FUNDED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$73,804 \$10 (\$23,004) \$0 \$0 \$0 \$1,365,498	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00 \$0.00 \$92.22	-	EXPENDITURES BY SOURCE 33.40% STATE FUNDED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$73,804 \$10 (\$23,004) \$0 \$0 \$0 \$1,365,498 \$0	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00 \$0.00 \$92.22 \$0.00	-	33.40% STATE FUNDED 0.00% FEDERAL FUNDED 63.81% LOCAL OPERATING
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$73,804 \$10 (\$23,004) \$0 \$0 \$0 \$1,365,498 \$0 \$0	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00 \$0.00 \$92.22 \$0.00 \$0.00	-	33.40% STATE FUNDED 0.00% FEDERAL FUNDED 63.81% LOCAL OPERATING 0.00% LOCAL DEBT -
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$73,804 \$10 (\$23,004) \$0 \$0 \$0 \$1,365,498 \$0 \$0 \$36,030	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00 \$0.00 \$92.22 \$0.00 \$0.00 \$2.43	-	33.40% STATE FUNDED 0.00% FEDERAL FUNDED 63.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$73,804 \$10 (\$23,004) \$0 \$0 \$0 \$1,365,498 \$0 \$0	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00 \$0.00 \$92.22 \$0.00 \$0.00	-	33.40% STATE FUNDED 0.00% FEDERAL FUNDED 63.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$73,804 \$10 (\$23,004) \$0 \$0 \$0 \$1,365,498 \$0 \$0 \$36,030 \$23,624	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00 \$92.22 \$0.00 \$0.00 \$1.60	_	33.40% STATE FUNDED 0.00% FEDERAL FUNDED 63.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$73,804 \$10 (\$23,004) \$0 \$0 \$0 \$1,365,498 \$0 \$0 \$36,030	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00 \$92.22 \$0.00 \$0.00 \$1.60	-	33.40% STATE FUNDED 0.00% FEDERAL FUNDED 63.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$73,804 \$10 (\$23,004) \$0 \$0 \$0 \$1,365,498 \$0 \$0 \$36,030 \$23,624	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00 \$92.22 \$0.00 \$0.00 \$1.60	_	33.40% STATE FUNDED 0.00% FEDERAL FUNDED 63.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
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	\$73,804 \$10 (\$23,004) \$0 \$0 \$0 \$1,365,498 \$0 \$0 \$36,030 \$23,624 \$2,139,910	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00 \$92.22 \$0.00 \$0.00 \$2.43 \$1.60	_	33.40% STATE FUNDED 0.00% FEDERAL FUNDED 63.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
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	\$73,804 \$10 (\$23,004) \$0 \$0 \$0 \$1,365,498 \$0 \$0 \$36,030 \$23,624 \$2,139,910	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00 \$92.22 \$0.00 \$0.00 \$1.60 \$144.51	_	33.40% STATE FUNDED 0.00% FEDERAL FUNDED 63.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
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	\$73,804 \$10 (\$23,004) \$0 \$0 \$0 \$1,365,498 \$0 \$0 \$36,030 \$23,624 \$2,139,910	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00 \$92.22 \$0.00 \$0.00 \$2.43 \$1.60 \$144.51	_	33.40% STATE FUNDED 0.00% FEDERAL FUNDED 63.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$73,804 \$10 (\$23,004) \$0 \$0 \$0 \$1,365,498 \$0 \$0 \$36,030 \$23,624 \$2,139,910	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00 \$92.22 \$0.00 \$0.00 \$2.43 \$1.60 \$144.51 \$0.00 \$0.00 \$0.00 \$0.00	_	33.40% STATE FUNDED 0.00% FEDERAL FUNDED 63.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$73,804 \$10 (\$23,004) \$0 \$0 \$0 \$0 \$1,365,498 \$0 \$36,030 \$23,624 \$2,139,910 \$0 \$0 \$0 \$0 \$0	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00 \$92.22 \$0.00 \$0.00 \$2.43 \$1.60 \$144.51 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	33.40% STATE FUNDED 0.00% FEDERAL FUNDED 63.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$73,804 \$10 (\$23,004) \$0 \$0 \$0 \$1,365,498 \$0 \$0 \$36,030 \$23,624 \$2,139,910 \$0 \$0 \$0 \$0	\$4.98 \$0.00 (\$1.55) \$0.00 \$0.00 \$92.22 \$0.00 \$0.00 \$2.43 \$1.60 \$144.51 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	33.40% STATE FUNDED 0.00% FEDERAL FUNDED 63.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.79% OTHER FUNDED

### HAMPTON CITY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	tes Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	468		Houses Females	Yes
Date(s) Built	1962;1979;1998		Operates Dispato	h No
Compensation Board Funded Positions	158			
ALL INMATE HOUSED DAYS (LIDS)	123,344		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	338		72% TO	
DOC RATED OPERATING CAPACITY	468		72% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	123,344	EXPENSES	1	
2. EXPENDITURES	120,044	Per Inmate Day		
Personal Services	\$7,672,087	\$62.20	1	
Food Services	\$460,560	\$3.73		
Medical Services	\$353,664	\$2.87		
Inmate Programs	\$0	\$0.00		
Transportation	\$11,767	\$0.10		
Direct Jail Support	\$1,294,999	\$10.50		
Capital Accounts - Operating	\$154,574	\$1.25		
Other Jail Indirect Expenses	\$165,781	\$1.34		
SUB-TOTAL OPERATING	\$10,113,432		Per Inmate Day	
			<del>-</del>	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$584,272	\$4.74		
TOTAL EXPENSES	\$10,697,704	\$86.73	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	123,344	REVENUES	REVENUES	
3. REVENUES	120,044	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00	(* )	
Salaries	\$4,599,967	\$37.29		
Per-Diems (Gross)	\$665,616	\$5.40		
- Overhead Recovery	(\$612)	(\$0.00)		
Per-Diems (Net)	\$665,004	\$5.39	<del>-</del>	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$767,866	\$6.23		EXPENDITURES BY SOURCE
Other	(\$128,578)	(\$1.04)		
Federal: Per-Diems	\$0	\$0.00		55.19% STATE FUNDED
Grants	\$0	\$0.00		0.00% FEDERAL FUNDED
Gianto				
Other	\$0	\$0.00		
	\$0 \$4,034,181	\$0.00 \$32.71		37.71% LOCAL OPERATING
Other				
Other Local Jurisdictional - Operating (to balance)	\$4,034,181 \$0 \$0	\$32.71		37.71% LOCAL OPERATING 5.46% LOCAL DEBT -
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$4,034,181 \$0 \$0 \$49,284	\$32.71 \$0.00 \$0.00 \$0.40		5.46% LOCAL DEBT - RELATED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$4,034,181 \$0 \$0	\$32.71 \$0.00 \$0.00		5.46% LOCAL DEBT - RELATED 1.64% OTHER FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$4,034,181 \$0 \$0 \$49,284 \$125,708	\$32.71 \$0.00 \$0.00 \$0.40 \$1.02	- Por Inmato Day	5.46% LOCAL DEBT - RELATED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$4,034,181 \$0 \$0 \$49,284	\$32.71 \$0.00 \$0.00 \$0.40 \$1.02	Per Inmate Day	5.46% LOCAL DEBT - RELATED 1.64% OTHER FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$4,034,181 \$0 \$0 \$49,284 \$125,708	\$32.71 \$0.00 \$0.00 \$0.40 \$1.02	Per Inmate Day	5.46% LOCAL DEBT - RELATED 1.64% OTHER FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$4,034,181 \$0 \$0 \$49,284 \$125,708	\$32.71 \$0.00 \$0.00 \$0.40 \$1.02	Per Inmate Day	5.46% LOCAL DEBT - RELATED 1.64% OTHER FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related	\$4,034,181 \$0 \$0 \$49,284 \$125,708 <b>\$10,113,432</b> \$584,272	\$32.71 \$0.00 \$0.00 \$0.40 \$1.02 \$81.99	Per Inmate Day	5.46% LOCAL DEBT - RELATED 1.64% 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	\$4,034,181 \$0 \$0 \$49,284 \$125,708 \$10,113,432 \$584,272 \$0 \$0 \$0	\$32.71 \$0.00 \$0.00 \$0.40 \$1.02 \$81.99 \$4.74 \$0.00 \$0.00 \$0.00		5.46% LOCAL DEBT - RELATED 1.64% 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	\$4,034,181 \$0 \$0 \$49,284 \$125,708 <b>\$10,113,432</b> \$584,272 \$0 \$0	\$32.71 \$0.00 \$0.00 \$0.40 \$1.02 \$81.99 \$4.74 \$0.00 \$0.00 \$0.00	Per Inmate Day	5.46% LOCAL DEBT - RELATED 1.64% 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)	\$4,034,181 \$0 \$0 \$49,284 \$125,708 \$10,113,432 \$584,272 \$0 \$0 \$0 \$10,697,704	\$32.71 \$0.00 \$0.00 \$0.40 \$1.02 \$81.99 \$4.74 \$0.00 \$0.00 \$0.00		5.46% LOCAL DEBT - RELATED 1.64% 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) TOTAL REVENUES	\$4,034,181 \$0 \$0 \$49,284 \$125,708 \$10,113,432 \$584,272 \$0 \$0 \$0	\$32.71 \$0.00 \$0.00 \$0.40 \$1.02 \$81.99 \$4.74 \$0.00 \$0.00 \$0.00		5.46% LOCAL DEBT - RELATED 1.64% OTHER FUNDED

#### HAMPTON ROADS REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates No
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	798		Houses Females	
Date(s) Built	1998		Operates Dispato	
Compensation Board Funded Positions	308		Operated Biopate	110
Compensation Board Fandad Facilities	000			
ALL INMATE HOUSED DAYS (LIDS)	405,694		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	1,111		139% TO	TAL
DOC RATED OPERATING CAPACITY	798		139% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	405,694	EXPENSES		
2. EXPENDITURES		Per Inmate Day	1	[
Personal Services	\$18,163,813	\$44.77		HELD INMATES IN FY17 FOR
Food Services	\$1,228,629	\$3.03		City of Chesapeake (M)
Medical Services	\$11,382,438	\$28.06		City of Hampton (M)
Inmate Programs	\$0	\$0.00		City of Newport News (M)
Transportation	\$254,300	\$0.63		City of Norfolk (M)
Direct Jail Support	\$4,283,806	\$10.56		City of Portsmouth (M)
Capital Accounts - Operating	\$769,044	\$1.90		
Other Jail Indirect Expenses	\$113,867	\$0.28	_	(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$36,195,897	\$89.22	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,875,940	\$9.55		
TOTAL EXPENSES	\$40,071,837		Per Inmate Day	
	¥ 10,01 1,001		=	
ALL INMATE RESPONSIBLE DAYS	405,694	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	405,694	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	405,694			
3. REVENUES	405,694 \$132,136	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded	·	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$132,136	Per Inmate Day (AII) \$0.33	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants	\$132,136 \$9,657,861 \$2,742,172	Per Inmate Day (All) \$0.33 \$23.81 \$6.76	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$132,136 \$9,657,861	Per Inmate Day (All) \$0.33 \$23.81	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$132,136 \$9,657,861 \$2,742,172 (\$111)	Per Inmate Day (All) \$0.33 \$23.81 \$6.76 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061	Per Inmate Day (All) \$0.33 \$23.81 \$6.76 (\$0.00) \$6.76	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)  Office / Vehicles	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266	Per Inmate Day (All) \$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108	Per Inmate Day (All) \$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108 \$0	Per Inmate Day (All) \$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.39% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108 \$0 \$0	Per Inmate Day (All) \$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.39% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108 \$0 \$0 \$0	Per Inmate Day (All) \$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  35.39% 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 Other Local Jurisdictional - Operating (to balance)	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108 \$0 \$0 \$0 \$23,369,793	Per Inmate Day (All) \$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61 \$0.00 \$0.00 \$0.00 \$57.60	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  35.39% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108 \$0 \$0 \$0 \$23,369,793 \$0	Per Inmate Day (All) \$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61 \$0.00 \$0.00 \$57.60 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  35.39% STATE FUNDED 0.00% FEDERAL FUNDED  58.32% LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108 \$0 \$0 \$0 \$23,369,793 \$0 \$0	Per Inmate Day (All) \$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61 \$0.00 \$0.00 \$57.60 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  35.39% STATE FUNDED 0.00% FEDERAL FUNDED  58.32% LOCAL OPERATING  9.67% LOCAL DEBT -
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108 \$0 \$0 \$0 \$0 \$23,369,793 \$0 \$0 \$0	Per Inmate Day (All) \$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61 \$0.00 \$0.00 \$57.60 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  35.39% STATE FUNDED 0.00% FEDERAL FUNDED  58.32% LOCAL OPERATING  9.67% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108 \$0 \$0 \$0 \$0 \$23,369,793 \$0 \$0 \$0	\$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61 \$0.00 \$0.00 \$0.00 \$57.60 \$0.00 \$0.00 \$1.44	Per Inmate Day (Federal)	35.39% STATE FUNDED 0.00% FEDERAL FUNDED 58.32% LOCAL OPERATING 9.67% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108 \$0 \$0 \$0 \$23,369,793 \$0 \$0 \$583,821 \$38,136,045	\$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61 \$0.00 \$0.00 \$0.00 \$57.60 \$0.00 \$0.00 \$1.44	Per Inmate Day (Federal)	35.39% STATE FUNDED 0.00% FEDERAL FUNDED 58.32% LOCAL OPERATING 9.67% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61 \$0.00 \$0.00 \$0.00 \$57.60 \$0.00 \$0.00 \$1.44	Per Inmate Day (Federal)	35.39% STATE FUNDED 0.00% FEDERAL FUNDED 58.32% LOCAL OPERATING 9.67% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108 \$0 \$0 \$0 \$23,369,793 \$0 \$0 \$583,821 \$38,136,045	Per Inmate Day (All) \$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61 \$0.00 \$0.00 \$57.60 \$0.00 \$0.00 \$1.44	Per Inmate Day (Federal)	35.39% STATE FUNDED 0.00% FEDERAL FUNDED 58.32% LOCAL OPERATING 9.67% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108 \$0 \$0 \$0 \$23,369,793 \$0 \$0 \$583,821 \$38,136,045	\$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61 \$0.00 \$0.00 \$0.00 \$57.60 \$0.00 \$0.00 \$1.44 \$94.00	Per Inmate Day (Federal)	35.39% STATE FUNDED 0.00% FEDERAL FUNDED 58.32% LOCAL OPERATING 9.67% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108 \$0 \$0 \$0 \$23,369,793 \$0 \$0 \$0 \$583,821 \$38,136,045 \$3,875,940 \$0 \$0 \$0	\$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61 \$0.00 \$0.00 \$57.60 \$0.00 \$1.44 \$94.00 \$9.55 \$0.00 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	35.39% STATE FUNDED 0.00% FEDERAL FUNDED 58.32% LOCAL OPERATING 9.67% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108 \$0 \$0 \$0 \$23,369,793 \$0 \$0 \$0 \$583,821 \$38,136,045 \$3,875,940 \$0 \$0	\$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61 \$0.00 \$0.00 \$57.60 \$0.00 \$1.44 \$94.00 \$9.55 \$0.00 \$0.00	Per Inmate Day (Federal)	35.39% STATE FUNDED 0.00% FEDERAL FUNDED 58.32% LOCAL OPERATING 9.67% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$132,136 \$9,657,861 \$2,742,172 (\$111) \$2,742,061 \$591,266 \$1,059,108 \$0 \$0 \$0 \$23,369,793 \$0 \$0 \$0 \$583,821 \$38,136,045 \$3,875,940 \$0 \$0 \$0	Per Inmate Day (All) \$0.33 \$23.81 \$6.76 (\$0.00) \$6.76 \$1.46 \$2.61 \$0.00 \$0.00 \$57.60 \$0.00 \$0.00 \$1.44  \$94.00  \$9.55 \$0.00 \$0.00 \$0.00 \$1.356	Per Inmate Day (Federal)  Per Inmate Day	35.39% STATE FUNDED 0.00% FEDERAL FUNDED 58.32% LOCAL OPERATING 9.67% LOCAL DEBT - RELATED 1.46% OTHER FUNDED

### HENRICO COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund Air Conditioned	
Direct Supervision - # Beds	458		Houses Females	Yes
Indirect Supervision - # Beds	329			Yes h No
Date(s) Built	1979;1995		Operates Dispato	n ino
Compensation Board Funded Positions	310			
ALL INMATE HOUSED DAYS (LIDS)	502,049		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	1,375		175% TO	
DOC RATED OPERATING CAPACITY	787		175% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			<del>-</del>	
ALL INMATE RESPONSIBLE DAYS	509,137	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$22,134,847	\$43.48		HELD INMATES IN FY17 FOR
Food Services	\$2,302,060	\$4.52		County of Goochland
Medical Services	\$8,622,315	\$16.94		County of New Kent
Inmate Programs	\$740,304	\$1.45		
Transportation	\$236,109	\$0.46		
Direct Jail Support	\$2,903,126	\$5.70		
Capital Accounts - Operating	\$29,732	\$0.06		
Other Jail Indirect Expenses	\$3,103,584	\$6.10	_	
SUB-TOTAL OPERATING	\$40,072,077	\$78.71	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,210,401	\$6.31		
TOTAL EXPENSES	\$43,282,478		Per Inmate Day	
TOTAL EXILETOES	Ψ+0,202,+10	Ψ00.01	=	
ALL INMATE RESPONSIBLE DAYS	509.137	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	509,137	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS  3. REVENUES  Commonwealth Funded	509,137	Per Inmate Day	Per Inmate Day	
3. REVENUES		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$11,042,128	(All) \$0.00 \$21.69	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$11,042,128 \$2,773,132	Per Inmate Day (All) \$0.00 \$21.69 \$5.45	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$11,042,128	Per Inmate Day (All) \$0.00 \$21.69 \$5.45 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$11,042,128 \$2,773,132 (\$571)	Per Inmate Day (All) \$0.00 \$21.69 \$5.45	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561	Per Inmate Day (All) \$0.00 \$21.69 \$5.45 (\$0.00) \$5.45 \$0.00	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561	Per Inmate Day (All) \$0.00 \$21.69 \$5.45 (\$0.00)	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)  Office / Vehicles Other	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777) \$0	Per Inmate Day (All) \$0.00 \$21.69 \$5.45 (\$0.00) \$5.45 \$0.00 (\$0.47) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777)	Per Inmate Day (AII) \$0.00 \$21.69 \$5.45 (\$0.00) \$5.45 \$0.00 (\$0.47)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.37% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems  Grants	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777) \$0 \$0	Per Inmate Day (All) \$0.00 \$21.69 \$5.45 (\$0.00) \$5.45 \$0.00 (\$0.47) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.37% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777) \$0 \$0 \$800	Per Inmate Day (All) \$0.00 \$21.69 \$5.45 (\$0.00) \$5.45 \$0.00 (\$0.47) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  31.37% 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 Other Local Jurisdictional - Operating (to balance)	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777) \$0 \$0 \$800 \$24,681,066	Per Inmate Day (All) \$0.00 \$21.69 \$5.45 (\$0.00) \$5.45 \$0.00 (\$0.47) \$0.00 \$0.00 \$48.48	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  31.37% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777) \$0 \$0 \$800 \$24,681,066 \$684,040	Per Inmate Day (All) \$0.00 \$21.69 \$5.45 (\$0.00) \$5.45 \$0.00 (\$0.47) \$0.00 \$0.00 \$48.48 \$1.34	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  31.37% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777) \$0 \$0 \$800 \$24,681,066 \$684,040 \$0	Per Inmate Day (All) \$0.00 \$21.69 \$5.45 (\$0.00) \$5.45 \$0.00 (\$0.47) \$0.00 \$0.00 \$0.00 \$48.48 \$1.34 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  31.37% STATE FUNDED 0.00% FEDERAL FUNDED  57.02% LOCAL OPERATING 7.42% LOCAL DEBT -
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777) \$0 \$0 \$800 \$24,681,066 \$684,040 \$0 \$604,181 \$524,077	Per Inmate Day (All) \$0.00 \$21.69 \$5.45 (\$0.00) \$5.45 \$0.00 (\$0.47) \$0.00 \$0.00 \$48.48 \$1.34 \$0.00 \$1.19 \$1.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  31.37% STATE FUNDED 0.00% FEDERAL FUNDED  57.02% LOCAL OPERATING  7.42% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777) \$0 \$0 \$800 \$24,681,066 \$684,040 \$0 \$604,181	Per Inmate Day (All) \$0.00 \$21.69 \$5.45 (\$0.00) \$5.45 \$0.00 (\$0.47) \$0.00 \$0.00 \$48.48 \$1.34 \$0.00 \$1.19 \$1.03	Per Inmate Day (Federal)	31.37% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 7.42% LOCAL DEBT - RELATED 4.19% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777) \$0 \$0 \$800 \$24,681,066 \$684,040 \$0 \$604,181 \$524,077	Per Inmate Day (All) \$0.00 \$21.69 \$5.45 (\$0.00) \$5.45 \$0.00 (\$0.47) \$0.00 \$0.00 \$48.48 \$1.34 \$0.00 \$1.19 \$1.03	Per Inmate Day (Federal)	31.37% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 7.42% LOCAL DEBT - RELATED 4.19% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777) \$0 \$0 \$800 \$24,681,066 \$684,040 \$0 \$604,181 \$524,077 \$40,072,077	\$0.00 \$21.69 \$5.45 \$0.00 \$25.45 \$0.00 \$0.00 \$0.00 \$1.19 \$1.03 \$78.71	Per Inmate Day (Federal)	31.37% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 7.42% LOCAL DEBT - RELATED 4.19% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777) \$0 \$0 \$800 \$24,681,066 \$684,040 \$0 \$604,181 \$524,077 \$40,072,077	\$0.00 \$21.69 \$5.45 \$0.00 \$25.45 \$0.00 \$0.00 \$0.00 \$1.19 \$1.03 \$78.71	Per Inmate Day (Federal)	31.37% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 7.42% LOCAL DEBT - RELATED 4.19% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777) \$0 \$0 \$800 \$24,681,066 \$684,040 \$0 \$604,181 \$524,077 \$40,072,077 \$3,210,401 \$0 \$0	\$0.00 \$21.69 \$5.45 \$0.00 \$25.45 \$0.00 \$0.00 \$0.00 \$1.19 \$1.03 \$78.71	Per Inmate Day (Federal)	31.37% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 7.42% LOCAL DEBT - RELATED 4.19% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777) \$0 \$0 \$800 \$24,681,066 \$684,040 \$0 \$604,181 \$524,077 \$40,072,077 \$3,210,401 \$0 \$0 \$0	\$0.00 \$21.69 \$5.45 \$0.00 \$5.45 \$0.00 \$0.00 \$1.19 \$1.03 \$78.71	Per Inmate Day (Federal)  Per Inmate Day	31.37% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 7.42% LOCAL DEBT - RELATED 4.19% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777) \$0 \$0 \$800 \$24,681,066 \$684,040 \$0 \$604,181 \$524,077 \$40,072,077 \$3,210,401 \$0 \$0	\$0.00 \$21.69 \$5.45 \$0.00 \$5.45 \$0.00 \$0.00 \$1.19 \$1.03 \$78.71	Per Inmate Day (Federal)	31.37% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 7.42% LOCAL DEBT - RELATED 4.19% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$11,042,128 \$2,773,132 (\$571) \$2,772,561 \$0 (\$236,777) \$0 \$0 \$800 \$24,681,066 \$684,040 \$0 \$604,181 \$524,077 \$40,072,077 \$3,210,401 \$0 \$0 \$0	\$0.00 \$21.69 \$5.45 \$0.00 \$5.45 \$0.00 \$0.00 \$1.19 \$1.03 \$78.71	Per Inmate Day (Federal)  Per Inmate Day	31.37% STATE FUNDED 0.00% FEDERAL FUNDED 57.02% LOCAL OPERATING 7.42% LOCAL DEBT - RELATED 4.19% OTHER FUNDED

# HENRY COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inmat	es Mixed
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funde	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	67		Houses Females	Yes
Date(s) Built	1974;1991		Operates Dispatch	No
Compensation Board Funded Positions	51			
ALL INMATE HOUSED DAVE (LIDE)	60.067		ODEDATING	
ALL INMATE HOUSED DAYS (LIDS) FED/ OUT OF STATE ADP	63,867		OPERATING	,
TOTAL LIDS ADP	0		CAPACITY USE %	
DOC RATED OPERATING CAPACITY	175 67		261% TOT	TE (TOTAL less FED/OUT OF STATE ADP)
DOC RATED OPERATING CAPACITY	67		201% STA	TE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	65,664	EXPENSES	1	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,408,418	\$36.68	<u>.</u>	
Food Services	\$270,353	\$4.12		
Medical Services	\$78,945	\$1.20		
Inmate Programs	\$0	\$0.00		
Transportation	\$58,213	\$0.89		
Direct Jail Support	\$399,404	\$6.08		
Capital Accounts - Operating	\$33,983	\$0.52		
Other Jail Indirect Expenses	\$148,522	\$2.26	_	
SUB-TOTAL OPERATING	\$3,397,838	\$51.75	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$3,397,838		Per Inmate Day	
	_		T = =	
ALL INMATE RESPONSIBLE DAYS	65,664	REVENUES	REVENUES	
3. REVENUES	65,664	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$2,192,025	(All) \$0.00 \$33.38	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$2,192,025 \$330,800	Per Inmate Day (AII) \$0.00 \$33.38 \$5.04	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,192,025 \$330,800 \$0	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,192,025 \$330,800 \$0 \$330,800	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,192,025 \$330,800 \$0 \$330,800 \$3,352	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,192,025 \$330,800 \$0 \$330,800 \$3,352 (\$48,814)	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,192,025 \$330,800 \$0 \$330,800 \$3,352 (\$48,814) \$8,769	Per Inmate Day (AlI) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 72.91% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,192,025 \$330,800 \$0 \$330,800 \$3,352 (\$48,814) \$8,769 \$0	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,192,025 \$330,800 \$0 \$330,800 \$3,352 (\$48,814) \$8,769 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  72.91% STATE FUNDED  0.26% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$2,192,025 \$330,800 \$0 \$330,800 \$3,352 (\$48,814) \$8,769 \$0 \$0 \$703,262	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13 \$0.00 \$0.00 \$10.71	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 72.91% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,192,025 \$330,800 \$0 \$330,800 \$3,352 (\$48,814) \$8,769 \$0 \$0 \$703,262 \$0	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13 \$0.00 \$10.71 \$0.00	Per Inmate Day (Federal)	72.91% STATE FUNDED 0.26% FEDERAL FUNDED 20.70% LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,192,025 \$330,800 \$0 \$330,800 \$3,352 (\$48,814) \$8,769 \$0 \$0 \$703,262 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13 \$0.00 \$10.71 \$0.00 \$0.00	Per Inmate Day (Federal)	72.91% STATE FUNDED 0.26% FEDERAL FUNDED 20.70% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,192,025 \$330,800 \$0 \$330,800 \$3,352 (\$48,814) \$8,769 \$0 \$0 \$703,262 \$0 \$0 \$28,135	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13 \$0.00 \$10.71 \$0.00	Per Inmate Day (Federal)	72.91% STATE FUNDED 0.26% FEDERAL FUNDED 20.70% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,192,025 \$330,800 \$0 \$330,800 \$3,352 (\$48,814) \$8,769 \$0 \$0 \$703,262 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13 \$0.00 \$10.71 \$0.00 \$0.00 \$0.43	Per Inmate Day (Federal)	72.91% STATE FUNDED 0.26% FEDERAL FUNDED 20.70% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,192,025 \$330,800 \$0 \$330,800 \$3,352 (\$48,814) \$8,769 \$0 \$0 \$703,262 \$0 \$0 \$28,135	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13 \$0.00 \$10.71 \$0.00 \$0.00 \$0.43 \$2.75	Per Inmate Day (Federal)	72.91% STATE FUNDED 0.26% FEDERAL FUNDED 20.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,192,025 \$330,800 \$0 \$330,800 \$3,352 (\$48,814) \$8,769 \$0 \$0 \$703,262 \$0 \$0 \$28,135 \$180,308	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13 \$0.00 \$10.71 \$0.00 \$0.00 \$0.43 \$2.75	Per Inmate Day (Federal)	72.91% STATE FUNDED 0.26% FEDERAL FUNDED 20.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,192,025 \$330,800 \$330,800 \$3,352 (\$48,814) \$8,769 \$0 \$0 \$703,262 \$0 \$0 \$28,135 \$180,308	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13 \$0.00 \$10.71 \$0.00 \$0.00 \$0.43 \$2.75	Per Inmate Day (Federal)	72.91% STATE FUNDED 0.26% FEDERAL FUNDED 20.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,192,025 \$330,800 \$330,800 \$3,352 (\$48,814) \$8,769 \$0 \$703,262 \$0 \$0 \$28,135 \$180,308 \$3,397,838	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13 \$0.00 \$10.71 \$0.00 \$0.00 \$0.43 \$2.75  \$51.75	Per Inmate Day (Federal)	72.91% STATE FUNDED 0.26% FEDERAL FUNDED 20.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,192,025 \$330,800 \$0 \$330,800 \$3,352 (\$48,814) \$8,769 \$0 \$0 \$703,262 \$0 \$0 \$28,135 \$180,308 \$3,397,838	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13 \$0.00 \$10.71 \$0.00 \$0.43 \$2.75 \$51.75	Per Inmate Day (Federal)	72.91% STATE FUNDED 0.26% FEDERAL FUNDED 20.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$2,192,025 \$330,800 \$330,800 \$3,352 (\$48,814) \$8,769 \$0 \$0 \$703,262 \$0 \$0 \$180,308 \$3,397,838	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13 \$0.00 \$10.71 \$0.00 \$0.00 \$1.71 \$0.00 \$0.43 \$2.75  \$51.75	Per Inmate Day (Federal)	72.91% STATE FUNDED 0.26% FEDERAL FUNDED 20.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,192,025 \$330,800 \$330,800 \$3,352 (\$48,814) \$8,769 \$0 \$0 \$703,262 \$0 \$0 \$28,135 \$180,308 \$3,397,838	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13 \$0.00 \$10.71 \$0.00 \$0.00 \$1.71 \$0.00 \$0.43 \$2.75  \$51.75	Per Inmate Day (Federal)  Per Inmate Day	72.91% STATE FUNDED 0.26% FEDERAL FUNDED 20.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.13% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,192,025 \$330,800 \$330,800 \$3,352 (\$48,814) \$8,769 \$0 \$0 \$703,262 \$0 \$0 \$28,135 \$180,308 \$3,397,838	Per Inmate Day (All) \$0.00 \$33.38 \$5.04 \$0.00 \$5.04 \$0.05 (\$0.74) \$0.13 \$0.00 \$10.71 \$0.00 \$0.00 \$1.71 \$0.00 \$0.43 \$2.75  \$51.75	Per Inmate Day (Federal)  Per Inmate Day	72.91% STATE FUNDED 0.26% FEDERAL FUNDED 20.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.13% OTHER FUNDED

# LANCASTER COUNTY FISCAL YEAR 2017

4 FAOU ITY DDOF!! F					
1. FACILITY PROFILE	V		1-21 UD 1 - U 1		V
Contract Medical	Yes		Jail "Books" Inma		Yes
Contract Food Service	No		Local Salary Sup	•	Yes
# Federal Contract Beds	0		# of Locally Fund	ed Positions	3
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	26		Houses Females		Yes
Date(s) Built	1978		Operates Dispato	ch	Yes
Compensation Board Funded Positions	14				
ALL INMATE HOUSED DAYS (LIDS)	9,128		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE		
TOTAL LIDS ADP	25		96% TO		
DOC RATED OPERATING CAPACITY	26		96% ST	ATE (TOTAL less FED/O	OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVIS	0.444	EVENION	7		
ALL INMATE RESPONSIBLE DAYS	9,444	EXPENSES			
2. EXPENDITURES		Per Inmate Day	_		
Personal Services	\$1,019,986	\$108.00			
Food Services	\$96,774	\$10.25			
Medical Services	\$53,534	\$5.67			
Inmate Programs	\$0	\$0.00			
Transportation	\$13,874	\$1.47			
Direct Jail Support	\$130,514	\$13.82			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$119,473	\$12.65			
SUB-TOTAL OPERATING	\$1,434,154		Per Inmate Day		
	<b>V</b> 1,101,101	<u> </u>			
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$1,434,154	\$151.85	Per Inmate Day		
TOTAL EXPENSES					
ALL INMATE RESPONSIBLE DAYS	<b>\$1,434,154</b> 9,444	\$151.85	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES					
ALL INMATE RESPONSIBLE DAYS	9,444	REVENUES Per Inmate Day (All)	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	9,444	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded	9,444	REVENUES Per Inmate Day (All)	REVENUES Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants	9,444	REVENUES Per Inmate Day (All) \$0.00	REVENUES Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	9,444 \$0 \$573,441	REVENUES Per Inmate Day (All) \$0.00 \$60.72	REVENUES Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	9,444 \$0 \$573,441 \$54,532	REVENUES Per Inmate Day (All) \$0.00 \$60.72 \$5.77	REVENUES Per Inmate Day	FUNDING PERCE	NT OF TOTAL
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	9,444 \$0 \$573,441 \$54,532 \$0	REVENUES Per Inmate Day (All) \$0.00 \$60.72 \$5.77 \$0.00	REVENUES Per Inmate Day	FUNDING PERCE	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	9,444 \$0 \$573,441 \$54,532 \$0 \$54,532	REVENUES Per Inmate Day (All) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77	REVENUES Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	9,444 \$0 \$573,441 \$54,532 \$0 \$54,532 \$0	REVENUES Per Inmate Day (All) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77	REVENUES Per Inmate Day		BY SOURCE
ALL INMATE RESPONSIBLE DAYS  3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other	\$0 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382)	REVENUES Per Inmate Day (All) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63)	REVENUES Per Inmate Day	EXPENDITURES E	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 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382) \$0	REVENUES Per Inmate Day (AII) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63) \$0.00 \$0.00	REVENUES Per Inmate Day	EXPENDITURES E	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  Other	\$0 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382) \$0 \$0 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63) \$0.00 \$0.00 \$0.00	REVENUES Per Inmate Day	42.71% STAT 0.00% FEDE	BY SOURCE TE FUNDED ERAL 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  Other  Local Jurisdictional - Operating (to balance)	9,444  \$0 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382) \$0 \$0 \$0 \$0 \$0 \$804,973	REVENUES Per Inmate Day (AII) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63) \$0.00 \$0.00 \$0.00 \$85.23	REVENUES Per Inmate Day	42.71% STAT 0.00% FEDE	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  Other  Local Jurisdictional - Operating (to balance)  Non-Local Jurisdictional	9,444  \$0 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382) \$0 \$0 \$0 \$0 \$0 \$804,973 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63) \$0.00 \$0.00 \$0.00 \$85.23 \$0.00	REVENUES Per Inmate Day	42.71% STAT 0.00% FEDE 56.13% LOCA	BY SOURCE TE FUNDED ERAL FUNDED AL 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	9,444  \$0 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63) \$0.00 \$0.00 \$0.00 \$85.23 \$0.00 \$0.00	REVENUES Per Inmate Day	42.71% STAT 0.00% FEDE 56.13% LOCA 0.00% LOCA	BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382) \$0 \$0 \$0 \$0 \$804,973 \$0 \$0 \$3,690	REVENUES Per Inmate Day (AII) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$85.23 \$0.00 \$0.00 \$0.39	REVENUES Per Inmate Day	42.71% STAT 0.00% FEDE 56.13% LOCA 0.00% LOCA REL	BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - ATED
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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	9,444  \$0 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63) \$0.00 \$0.00 \$0.00 \$85.23 \$0.00 \$0.00	REVENUES Per Inmate Day	42.71% STAT 0.00% FEDE 56.13% LOCA 0.00% LOCA REL 1.16% OTHI	BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - ATED ER 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	9,444  \$0 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382) \$0 \$0 \$0 \$0 \$0 \$804,973 \$0 \$0 \$0 \$3,690 \$12,901	REVENUES Per Inmate Day (All) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63) \$0.00 \$0.00 \$0.00 \$85.23 \$0.00 \$0.00 \$0.39 \$1.37	REVENUES Per Inmate Day (Federal)	42.71% STAT 0.00% FEDE 56.13% LOCA 0.00% LOCA REL	BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - ATED ER 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382) \$0 \$0 \$0 \$0 \$804,973 \$0 \$0 \$3,690	REVENUES Per Inmate Day (All) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63) \$0.00 \$0.00 \$0.00 \$85.23 \$0.00 \$0.00 \$0.39 \$1.37	REVENUES Per Inmate Day	42.71% STAT 0.00% FEDE 56.13% LOCA 0.00% LOCA REL 1.16% OTHI	BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - ATED ER 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382) \$0 \$0 \$0 \$0 \$0 \$15,382) \$0 \$0 \$11,434,154	REVENUES Per Inmate Day (All) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63) \$0.00 \$0.00 \$0.00 \$85.23 \$0.00 \$0.39 \$1.37	REVENUES Per Inmate Day (Federal)	42.71% STAT 0.00% FEDE 56.13% LOCA 0.00% LOCA REL 1.16% OTHI	BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - ATED ER 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382) \$0 \$0 \$0 \$0 \$11,434,973 \$0 \$0 \$12,901 \$1,434,154	REVENUES Per Inmate Day (All) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63) \$0.00 \$0.00 \$0.00 \$0.00 \$0.39 \$1.37 \$151.85	REVENUES Per Inmate Day (Federal)	42.71% STAT 0.00% FEDE 56.13% LOCA 0.00% LOCA REL 1.16% OTHI	BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - ATED ER 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 Other Local Jurisdictional - 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 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382) \$0 \$0 \$0 \$0 \$804,973 \$0 \$0 \$12,901 \$1,434,154	REVENUES Per Inmate Day (All) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63) \$0.00 \$0.00 \$0.00 \$85.23 \$0.00 \$0.39 \$1.37  \$151.85	REVENUES Per Inmate Day (Federal)	42.71% STAT 0.00% FEDE 56.13% LOCA 0.00% LOCA REL 1.16% OTHI	BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - ATED ER 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 Other Local Jurisdictional - Operating (to 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 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382) \$0 \$0 \$0 \$0 \$0 \$12,901 \$1,434,154 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63) \$0.00 \$0.00 \$0.00 \$85.23 \$0.00 \$0.39 \$1.37  \$151.85	REVENUES Per Inmate Day (Federal)	42.71% STAT 0.00% FEDE 56.13% LOCA 0.00% LOCA REL 1.16% OTHI	BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - ATED ER 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 Other Local Jurisdictional - Operating (to 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 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382) \$0 \$0 \$0 \$804,973 \$0 \$0 \$12,901 \$1,434,154	REVENUES Per Inmate Day (All) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63) \$0.00 \$0.00 \$0.00 \$85.23 \$0.00 \$0.00 \$1.37  \$151.85	REVENUES Per Inmate Day (Federal)  Per Inmate Day	42.71% STAT 0.00% FEDE 56.13% LOCA 0.00% LOCA REL 1.16% OTHI	BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - ATED ER 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 Other Local Jurisdictional - Operating (to 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 \$573,441 \$54,532 \$0 \$54,532 \$0 (\$15,382) \$0 \$0 \$0 \$0 \$0 \$12,901 \$1,434,154 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$60.72 \$5.77 \$0.00 \$5.77 \$0.00 (\$1.63) \$0.00 \$0.00 \$0.00 \$85.23 \$0.00 \$0.00 \$1.37  \$151.85	REVENUES Per Inmate Day (Federal)	42.71% STAT 0.00% FEDE 56.13% LOCA 0.00% LOCA REL 1.16% OTHI	BY SOURCE TE FUNDED ERAL FUNDED AL OPERATING AL DEBT - ATED ER FUNDED

### LOUDOUN COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	48		Air Conditioned	Yes
Indirect Supervision - # Beds	412		Houses Females	Yes
Date(s) Built	1993;2007;2010		Operates Dispato	h No
Compensation Board Funded Positions	157		-,	
·				
ALL INMATE HOUSED DAYS (LIDS)	136,951		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	375		82% TO	
DOC RATED OPERATING CAPACITY	460		82% ST/	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	127 627	EXPENSES	Ţ	
2. EXPENDITURES	137,637			
Personal Services	\$16,998,398	Per Inmate Day \$123.50	1	
Food Services	\$356,158	\$2.59		
Medical Services	\$1,890,271	\$13.73		
Inmate Programs	\$1,090,271	\$0.00		
Transportation	\$235,129	\$1.71		
Direct Jail Support	\$1,266,878	\$9.20		
Capital Accounts - Operating	\$82,335	\$0.60		
Other Jail Indirect Expenses	\$2,921,872	\$21.23		
SUB-TOTAL OPERATING	\$23,751,042		Per Inmate Day	
			-	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$5,245,420	\$38.11	_	
TOTAL EXPENSES	\$28,996,462	\$210.67	Per Inmate Day	
ALL INMATE DECDANCIDLE DAVE	127 627	DEVENUES	DEVENIUE	
ALL INMATE RESPONSIBLE DAYS	137,637	REVENUES	REVENUES	
3. REVENUES	137,637	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (All) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$5,262,934	Per Inmate Day (AII) \$0.00 \$38.24	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$5,262,934 \$834,528	Per Inmate Day (AII) \$0.00 \$38.24 \$6.06	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,262,934 \$834,528 (\$1,837)	(AII) \$0.00 \$38.24 \$6.06 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691	(AII) \$0.00 \$38.24 \$6.06 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691	\$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)  Office / Vehicles	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395)	(AII) \$0.00 \$38.24 \$6.06 (\$0.01)	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395) \$1,430	\$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395)	\$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82) \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.63% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395) \$1,430 \$213,210	\$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82) \$0.01 \$1.55	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.63% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395) \$1,430 \$213,210 \$1,178	\$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82) \$0.01 \$1.55 \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  20.63% STATE FUNDED  0.74% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395) \$1,430 \$213,210 \$1,178 \$17,208,272	\$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82) \$0.01 \$1.55 \$0.01 \$125.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  20.63% STATE FUNDED  0.74% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395) \$1,430 \$213,210 \$1,178 \$17,208,272 \$0	\$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82) \$0.01 \$1.55 \$0.01 \$125.03 \$0.00	Per Inmate Day (Federal)	20.63% STATE FUNDED 0.74% FEDERAL FUNDED 59.35% LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395) \$1,430 \$213,210 \$1,178 \$17,208,272 \$0 \$0	\$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82) \$0.01 \$1.55 \$0.01 \$125.03 \$0.00 \$0.00	Per Inmate Day (Federal)	20.63% STATE FUNDED 0.74% FEDERAL FUNDED 59.35% LOCAL OPERATING 18.09% LOCAL DEBT - RELATED 1.19% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395) \$1,430 \$213,210 \$1,178 \$17,208,272 \$0 \$0 \$78,257 \$266,465	\$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82) \$0.01 \$1.55 \$0.01 \$125.03 \$0.00 \$0.57 \$1.94	Per Inmate Day (Federal)	20.63% STATE FUNDED 0.74% FEDERAL FUNDED 59.35% LOCAL OPERATING 18.09% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395) \$1,430 \$213,210 \$11,178 \$17,208,272 \$0 \$0 \$78,257	\$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82) \$0.01 \$1.55 \$0.01 \$125.03 \$0.00 \$0.57 \$1.94	Per Inmate Day (Federal)	20.63% STATE FUNDED 0.74% FEDERAL FUNDED 59.35% LOCAL OPERATING 18.09% LOCAL DEBT - RELATED 1.19% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395) \$1,430 \$213,210 \$1,178 \$17,208,272 \$0 \$0 \$78,257 \$266,465	Per Inmate Day (AII) \$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82) \$0.01 \$1.55 \$0.01 \$125.03 \$0.00 \$0.57 \$1.94	Per Inmate Day (Federal)	20.63% STATE FUNDED 0.74% FEDERAL FUNDED 59.35% LOCAL OPERATING 18.09% LOCAL DEBT - RELATED 1.19% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395) \$1,430 \$213,210 \$1,178 \$17,208,272 \$0 \$0 \$78,257 \$266,465 \$23,751,042	Per Inmate Day (AII) \$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82) \$0.01 \$1.55 \$0.01 \$125.03 \$0.00 \$0.57 \$1.94  \$172.56	Per Inmate Day (Federal)	20.63% STATE FUNDED 0.74% FEDERAL FUNDED 59.35% LOCAL OPERATING 18.09% LOCAL DEBT - RELATED 1.19% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395) \$1,430 \$213,210 \$1,178 \$17,208,272 \$0 \$0 \$78,257 \$266,465 \$23,751,042 \$5,245,420 \$0	\$172.56  Per Inmate Day (AII)  \$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82) \$0.01 \$1.55 \$0.01 \$125.03 \$0.00 \$0.57 \$1.94	Per Inmate Day (Federal)	20.63% STATE FUNDED 0.74% FEDERAL FUNDED 59.35% LOCAL OPERATING 18.09% LOCAL DEBT - RELATED 1.19% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395) \$1,430 \$213,210 \$1,178 \$17,208,272 \$0 \$0 \$78,257 \$266,465 \$23,751,042 \$5,245,420 \$0 \$0	\$172.56  Per Inmate Day (AII)  \$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82) \$0.01 \$1.55 \$0.01 \$125.03 \$0.00 \$0.57 \$1.94	Per Inmate Day (Federal)	20.63% STATE FUNDED 0.74% FEDERAL FUNDED 59.35% LOCAL OPERATING 18.09% LOCAL DEBT - RELATED 1.19% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395) \$1,430 \$213,210 \$1,178 \$17,208,272 \$0 \$0 \$78,257 \$266,465 \$23,751,042 \$5,245,420 \$0 \$0 \$0	\$172.56  Per Inmate Day (AII)  \$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82) \$0.01 \$1.55 \$0.01 \$125.03 \$0.00 \$0.57 \$1.94	Per Inmate Day (Federal)  Per Inmate Day	20.63% STATE FUNDED 0.74% FEDERAL FUNDED 59.35% LOCAL OPERATING 18.09% LOCAL DEBT - RELATED 1.19% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395) \$1,430 \$213,210 \$1,178 \$17,208,272 \$0 \$0 \$78,257 \$266,465 \$23,751,042 \$5,245,420 \$0 \$0	\$172.56  Per Inmate Day (AII)  \$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82) \$0.01 \$1.55 \$0.01 \$125.03 \$0.00 \$0.57 \$1.94	Per Inmate Day (Federal)	20.63% STATE FUNDED 0.74% FEDERAL FUNDED 59.35% LOCAL OPERATING 18.09% LOCAL DEBT - RELATED 1.19% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,262,934 \$834,528 (\$1,837) \$832,691 \$0 (\$113,395) \$1,430 \$213,210 \$1,178 \$17,208,272 \$0 \$0 \$78,257 \$266,465 \$23,751,042 \$5,245,420 \$0 \$0 \$0	\$172.56  Per Inmate Day (AII)  \$0.00 \$38.24 \$6.06 (\$0.01) \$6.05 \$0.00 (\$0.82) \$0.01 \$1.55 \$0.01 \$125.03 \$0.00 \$0.57 \$1.94	Per Inmate Day (Federal)  Per Inmate Day	20.63% STATE FUNDED 0.74% FEDERAL FUNDED 59.35% LOCAL OPERATING 18.09% LOCAL DEBT - RELATED 1.19% OTHER FUNDED

#### MARTINSVILLE CITY AND ANNEX FISCAL YEAR 2017

1. FACILITY PROFILE	N.C. and		In T. IID and all Income	N.
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Mixed		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Mixed
Indirect Supervision - # Beds	79		Houses Females	Yes
Date(s) Built	1973;1999		Operates Dispate	ch No
Compensation Board Funded Positions	48			
ALL INMATE HOUSED DAYS (LIDS)	51,145		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	140		177% TO	
DOC RATED OPERATING CAPACITY	79			ATE (TOTAL less FED/OUT OF STATE ADP)
DOG RATES OF ERATING OAF AGIT I	7.0		17770 01	TTE (TOTAL 1000 TED/OUT OF OTATION)
ALL INMATE RESPONSIBLE DAYS	52,359	EXPENSES	1	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$1,941,505	\$37.08	_	
Food Services	\$134,945	\$2.58		
Medical Services	\$148,186	\$2.83		
Inmate Programs	\$0	\$0.00		
Transportation	\$25,127	\$0.48		
Direct Jail Support	\$249,852	\$4.77		
Capital Accounts - Operating	\$23,460	\$0.45		
Other Jail Indirect Expenses	\$303,649	\$5.80		
SUB-TOTAL OPERATING	\$2,826,724	\$53.99	Per Inmate Day	
			_	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,826,724	\$53.99	Per Inmate Day	
			= 	
ALL INMATE RESPONSIBLE DAYS	52,359	REVENUES	REVENUES	
3. REVENUES		1121211020		
		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day (Federal)	
	\$0	Per Inmate Day (AII) \$0.00	1	
Commonwealth Funded Grants Salaries	\$1,522,581	(All) \$0.00 \$29.08	1	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$1,522,581 \$335,588	Per Inmate Day (AII) \$0.00	1	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,522,581 \$335,588 (\$173)	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00)	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,522,581 \$335,588 (\$173) \$335,415	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00)	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,522,581 \$335,588 (\$173) \$335,415	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037)	Per Inmate Day (AII) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.00	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0 \$575	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.00	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0 \$575 \$0	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.00 \$0.01 \$0.00	(Federal)	EXPENDITURES BY SOURCE  64.45% STATE FUNDED  0.02% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0 \$575	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.00 \$0.01 \$0.00 \$17.64	(Federal)	EXPENDITURES BY SOURCE 64.45% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0 \$575 \$0 \$923,802 \$0	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.00 \$0.01 \$0.00 \$17.64 \$0.00	(Federal)	EXPENDITURES BY SOURCE  64.45% STATE FUNDED  0.02% FEDERAL FUNDED  32.68% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0 \$575 \$0 \$923,802 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.00 \$0.01 \$0.00 \$17.64 \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE  64.45% STATE FUNDED 0.02% FEDERAL FUNDED  32.68% LOCAL OPERATING  0.00% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0 \$575 \$0 \$923,802 \$0 \$0 \$13,140	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.00 \$0.01 \$0.00 \$17.64 \$0.00 \$0.00 \$0.25	(Federal)	EXPENDITURES BY SOURCE  64.45% STATE FUNDED 0.02% FEDERAL FUNDED  32.68% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0 \$575 \$0 \$923,802 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.00 \$0.01 \$0.00 \$17.64 \$0.00 \$0.00	(Federal)	64.45% STATE FUNDED 0.02% FEDERAL FUNDED 32.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.84% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0 \$575 \$0 \$923,802 \$0 \$0 \$13,140 \$67,248	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.00 \$0.01 \$0.00 \$17.64 \$0.00 \$0.00 \$0.25 \$1.28	(Federal)	EXPENDITURES BY SOURCE  64.45% STATE FUNDED 0.02% FEDERAL FUNDED  32.68% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0 \$575 \$0 \$923,802 \$0 \$0 \$13,140	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.00 \$0.01 \$0.00 \$17.64 \$0.00 \$0.00 \$0.25 \$1.28	(Federal)	64.45% STATE FUNDED 0.02% FEDERAL FUNDED 32.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.84% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0 \$575 \$0 \$923,802 \$0 \$0 \$13,140 \$67,248	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.00 \$0.01 \$0.00 \$17.64 \$0.00 \$0.25 \$1.28	(Federal)	64.45% STATE FUNDED 0.02% FEDERAL FUNDED 32.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.84% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0 \$575 \$0 \$923,802 \$0 \$0 \$13,140 \$67,248	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.00 \$0.01 \$0.00 \$17.64 \$0.00 \$0.25 \$1.28 \$53.99	(Federal)	64.45% STATE FUNDED 0.02% FEDERAL FUNDED 32.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.84% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0 \$575 \$0 \$923,802 \$0 \$0 \$13,140 \$67,248 \$2,826,724	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.01 \$0.00 \$17.64 \$0.00 \$0.25 \$1.28 \$53.99	(Federal)	64.45% STATE FUNDED 0.02% FEDERAL FUNDED 32.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.84% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0 \$575 \$0 \$923,802 \$0 \$0 \$13,140 \$67,248 \$2,826,724	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.00 \$0.01 \$0.00 \$17.64 \$0.00 \$0.25 \$1.28  \$53.99	(Federal)	64.45% STATE FUNDED 0.02% FEDERAL FUNDED 32.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.84% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0 \$575 \$0 \$923,802 \$0 \$0 \$13,140 \$67,248 \$2,826,724	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.00 \$17.64 \$0.00 \$0.00 \$17.84 \$0.00 \$0.00 \$0.05 \$1.28  \$53.99	(Federal)	64.45% STATE FUNDED 0.02% FEDERAL FUNDED 32.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.84% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,522,581 \$335,588 (\$173) \$335,415 \$0 (\$36,037) \$0 \$575 \$0 \$923,802 \$0 \$0 \$13,140 \$67,248 \$2,826,724	Per Inmate Day (All) \$0.00 \$29.08 \$6.41 (\$0.00) \$6.41 \$0.00 (\$0.69) \$0.00 \$17.64 \$0.00 \$0.00 \$17.84 \$0.00 \$0.00 \$0.05 \$1.28  \$53.99	(Federal)	64.45% STATE FUNDED 0.02% FEDERAL FUNDED 32.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.84% OTHER FUNDED

Revenues over Expenditures \$0

### MEHERRIN RIVER REGIONAL FISCAL YEAR 2017

4 FACULTY PROFUE				
1. FACILITY PROFILE	V		lail "Daalsa" lassa	
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned Houses Females	Yes Yes
Indirect Supervision - # Beds	480			
Date(s) Built	2012		Operates Dispato	ch No
Compensation Board Funded Positions	189			
ALL INMATE HOUSED DAYS (LIDS)	138,336		OPERATING	
FED/ OUT OF STATE ADP	13		CAPACITY USE	%
TOTAL LIDS ADP	379		79% TO	TAL
DOC RATED OPERATING CAPACITY	480		76% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIDES DAVE	420.404	EVDENCES	7	
ALL INMATE RESPONSIBLE DAYS	138,494	EXPENSES		
2. EXPENDITURES	<b>#7.407.007</b>	Per Inmate Day		LIELD INMATEO IN EVAZ EOD
Personal Services	\$7,497,097	\$54.13		HELD INMATES IN FY17 FOR
Food Services	\$701,782	\$5.07		County of Brunswick (M)
Medical Services	\$2,422,549	\$17.49		County of Dinwiddie (M)
Inmate Programs	\$0	\$0.00		County of Mecklenburg (M)
Transportation	\$115,047	\$0.83		
Direct Jail Support	\$1,761,533	\$12.72		(M) = Member Jurisdiction
Capital Accounts - Operating	\$39,857	\$0.29		
Other Jail Indirect Expenses	\$0	\$0.00	<u>.                                    </u>	
SUB-TOTAL OPERATING	\$12,537,865	\$90.53	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,717,539	\$26.84		
TOTAL EXPENSES	\$16,255,404	\$117.37	Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAVIS	400 404	DEVENUE	DEVENUE	
ALL INMATE RESPONSIBLE DAYS	138,494	REVENUES	REVENUES	
3. REVENUES	138,494	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded	·	Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$5,145,592	(All) \$0.00 \$37.15	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$5,145,592 \$850,156	(All) \$0.00 \$37.15 \$6.14	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,145,592 \$850,156 (\$202,538)	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46)	Per Inmate Day (Federal)	ELINDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618	Per Inmate Day (AII) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139	Per Inmate Day (AII) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806)	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.15% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350 \$0	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350 \$0 \$1,000	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68 \$0.00 \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  44.15% STATE FUNDED  1.44% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350 \$0 \$1,000 \$5,611,205	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68 \$0.00 \$0.01 \$40.52	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.15% STATE FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350 \$0 \$1,000 \$5,611,205 \$14,000	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68 \$0.00 \$0.01 \$40.52 \$0.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  44.15% STATE FUNDED  1.44% FEDERAL FUNDED  34.52% LOCAL OPERATING
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350 \$0 \$1,000 \$5,611,205 \$14,000 \$0	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68 \$0.00 \$0.01 \$40.52 \$0.10 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  44.15% STATE FUNDED  1.44% FEDERAL FUNDED  34.52% LOCAL OPERATING  16.55% LOCAL DEBT -
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350 \$0 \$1,000 \$5,611,205 \$14,000 \$0 \$59,015	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68 \$0.00 \$0.01 \$40.52 \$0.10 \$0.00 \$0.43	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  44.15% STATE FUNDED 1.44% FEDERAL FUNDED  34.52% LOCAL OPERATING  16.55% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350 \$0 \$1,000 \$5,611,205 \$14,000 \$0	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68 \$0.00 \$0.01 \$40.52 \$0.10 \$0.00	Per Inmate Day (Federal)	44.15% STATE FUNDED 1.44% FEDERAL FUNDED 34.52% LOCAL OPERATING 16.55% LOCAL DEBT - RELATED 3.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350 \$0 \$1,000 \$5,611,205 \$14,000 \$0 \$59,015 \$457,692	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68 \$0.00 \$0.01 \$40.52 \$0.10 \$0.00 \$0.43 \$3.30	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  44.15% STATE FUNDED 1.44% FEDERAL FUNDED  34.52% LOCAL OPERATING  16.55% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350 \$0 \$1,000 \$5,611,205 \$14,000 \$0 \$59,015	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68 \$0.00 \$0.01 \$40.52 \$0.10 \$0.00 \$0.43 \$3.30	Per Inmate Day (Federal)	44.15% STATE FUNDED 1.44% FEDERAL FUNDED 34.52% LOCAL OPERATING 16.55% LOCAL DEBT - RELATED 3.26% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350 \$0 \$1,000 \$5,611,205 \$14,000 \$0 \$59,015 \$457,692 \$13,552,805	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68 \$0.00 \$0.01 \$40.52 \$0.10 \$0.00 \$0.43 \$3.30  \$97.86	Per Inmate Day (Federal)	44.15% STATE FUNDED 1.44% FEDERAL FUNDED 34.52% LOCAL OPERATING 16.55% LOCAL DEBT - RELATED 3.26% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350 \$0 \$1,000 \$5,611,205 \$14,000 \$0 \$59,015 \$457,692 \$2,690,341 \$0	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68 \$0.00 \$0.01 \$40.52 \$0.10 \$0.00 \$0.43 \$3.30  \$97.86	Per Inmate Day (Federal)	44.15% STATE FUNDED 1.44% FEDERAL FUNDED 34.52% LOCAL OPERATING 16.55% LOCAL DEBT - RELATED 3.26% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350 \$0 \$1,000 \$5,611,205 \$14,000 \$0 \$59,015 \$457,692 \$13,552,805 \$2,690,341 \$0 \$0	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68 \$0.00 \$0.01 \$40.52 \$0.10 \$0.00 \$0.43 \$3.30  \$97.86  \$19.43 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	44.15% STATE FUNDED 1.44% FEDERAL FUNDED 34.52% LOCAL OPERATING 16.55% LOCAL DEBT - RELATED 3.26% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350 \$0 \$1,000 \$5,611,205 \$14,000 \$0 \$59,015 \$457,692 \$13,552,805 \$2,690,341 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68 \$0.00 \$0.01 \$40.52 \$0.10 \$0.00 \$0.43 \$3.30  \$97.86  \$19.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$50.00	44.15% STATE FUNDED 1.44% FEDERAL FUNDED 34.52% LOCAL OPERATING 16.55% LOCAL DEBT - RELATED 3.26% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350 \$0 \$1,000 \$5,611,205 \$14,000 \$0 \$59,015 \$457,692 \$13,552,805 \$2,690,341 \$0 \$0	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68 \$0.00 \$0.01 \$40.52 \$0.10 \$0.00 \$0.43 \$3.30  \$97.86  \$19.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	44.15% STATE FUNDED 1.44% FEDERAL FUNDED 34.52% LOCAL OPERATING 16.55% LOCAL DEBT - RELATED 3.26% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,145,592 \$850,156 (\$202,538) \$647,618 \$1,457,139 (\$72,806) \$232,350 \$0 \$1,000 \$5,611,205 \$14,000 \$0 \$59,015 \$457,692 \$13,552,805 \$2,690,341 \$0 \$0 \$0 \$16,243,146	Per Inmate Day (All) \$0.00 \$37.15 \$6.14 (\$1.46) \$4.68 \$10.52 (\$0.53) \$1.68 \$0.00 \$0.01 \$40.52 \$0.10 \$0.00 \$0.43 \$3.30  \$97.86  \$19.43 \$0.00 \$0.00 \$0.00 \$117.28	\$50.00	44.15% STATE FUNDED 1.44% FEDERAL FUNDED 34.52% LOCAL OPERATING 16.55% LOCAL DEBT - RELATED 3.26% OTHER FUNDED

### MIDDLE PENINSULA REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund Air Conditioned	
Direct Supervision - # Beds	0		Houses Females	Yes
Indirect Supervision - # Beds	121			
Date(s) Built	1973;1999		Operates Dispato	ch No
Compensation Board Funded Positions	59			
ALL INMATE HOUSED DAYS (LIDS)	63,175		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	173		143% TO	TAL
DOC RATED OPERATING CAPACITY	121		143% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	63,233	EXPENSES	7	
2. EXPENDITURES	03,233	Per Inmate Day		
Personal Services	\$3,258,034	\$51.52	1	HELD INMATES IN FY17 FOR
Food Services	\$344,984	\$5.46		County of Essex (M)
Medical Services	\$736,736	\$11.65		County of King and Queen (M)
Inmate Programs	\$41,700	\$0.66		County of King William (M)
Transportation	\$181,083	\$2.86		County of Mathews (M)
Direct Jail Support	\$751,926	\$11.89		County of Middlesex (M)
Capital Accounts - Operating	\$267,624	\$4.23		County of Prince William
Other Jail Indirect Expenses	\$0	\$0.00		County of 1 fince William
SUB-TOTAL OPERATING	\$5,582,087		Per Inmate Day	(M) = Member Jurisdiction
	<del>\$6,662,661</del>	400.20		(iii) = iiioiiiioii daneaidiidii
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$554,408	\$8.77	_	
TOTAL EXPENSES	\$6,136,495	\$97.05	Per Inmate Day	
ALL INMATE DECIDING E DAVO	00.000	DEVENUE	DEVENUE	
ALL INMATE RESPONSIBLE DAYS	63,233	REVENUES	REVENUES	
2 DEVENUES	,			
3. REVENUES	,	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		Per Inmate Day (All)		
Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
Commonwealth Funded Grants Salaries	\$0 \$2,004,144	(All) \$0.00 \$31.69	Per Inmate Day	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,004,144 \$452,520	(All) \$0.00 \$31.69 \$7.16	Per Inmate Day (Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,004,144 \$452,520 (\$22)	Per Inmate Day (AII) \$0.00 \$31.69 \$7.16 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,004,144 \$452,520 (\$22) \$452,498	Per Inmate Day (AII)  \$0.00 \$31.69 \$7.16 (\$0.00) \$7.16	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897	\$0.00 \$31.69 \$7.16 (\$0.00) \$7.16 \$0.09	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350)	\$0.00 \$31.69 \$7.16 (\$0.00) \$7.16 \$0.09 (\$0.70)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0	\$0.00 \$31.69 \$7.16 (\$0.00) \$7.16 \$0.09 (\$0.70) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.41% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0	Per Inmate Day (All) \$0.00 \$31.69 \$7.16 (\$0.00) \$7.16 \$0.09 (\$0.70) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0 \$0	Per Inmate Day (All) \$0.00 \$31.69 \$7.16 (\$0.00) \$7.16 \$0.09 (\$0.70) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  39.41% STATE FUNDED  0.00% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0 \$0 \$0 \$3,114,670	Per Inmate Day (All) \$0.00 \$31.69 \$7.16 (\$0.00) \$7.16 \$0.09 (\$0.70) \$0.00 \$0.00 \$49.26	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.41% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0 \$0 \$0 \$3,114,670 \$84,767	Per Inmate Day (All)  \$0.00 \$31.69 \$7.16 (\$0.00)  \$7.16 \$0.09 (\$0.70) \$0.00 \$0.00 \$49.26 \$1.34	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  39.41% STATE FUNDED 0.00% FEDERAL FUNDED  50.76% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0 \$0 \$0 \$3,114,670 \$84,767 \$0	Per Inmate Day (All)  \$0.00 \$31.69 \$7.16 (\$0.00)  \$7.16 \$0.09 (\$0.70) \$0.00 \$0.00 \$49.26 \$1.34 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  39.41% STATE FUNDED 0.00% FEDERAL FUNDED  50.76% LOCAL OPERATING 9.35% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0 \$0 \$0 \$3,114,670 \$84,767 \$0 \$213,307	\$0.00 \$31.69 \$7.16 (\$0.00) \$7.16 \$0.09 (\$0.70) \$0.00 \$0.00 \$49.26 \$1.34 \$0.00 \$3.37	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  39.41% STATE FUNDED 0.00% FEDERAL FUNDED  50.76% LOCAL OPERATING  9.35% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0 \$0 \$0 \$3,114,670 \$84,767 \$0	Per Inmate Day (All)  \$0.00 \$31.69 \$7.16 (\$0.00)  \$7.16 \$0.09 (\$0.70) \$0.00 \$0.00 \$49.26 \$1.34 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  39.41% STATE FUNDED 0.00% FEDERAL FUNDED  50.76% LOCAL OPERATING 9.35% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0 \$0 \$0 \$3,114,670 \$84,767 \$0 \$213,307	\$0.00 \$31.69 \$7.16 (\$0.00) \$7.16 \$0.09 (\$0.70) \$0.00 \$0.00 \$49.26 \$1.34 \$0.00 \$3.37 \$4.45	Per Inmate Day (Federal)	39.41% STATE FUNDED 0.00% FEDERAL FUNDED 50.76% LOCAL OPERATING 9.35% LOCAL DEBT - RELATED 9.45% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0 \$0 \$0 \$3,114,670 \$84,767 \$0 \$213,307 \$281,685	\$0.00 \$31.69 \$7.16 (\$0.00) \$7.16 \$0.09 (\$0.70) \$0.00 \$0.00 \$49.26 \$1.34 \$0.00 \$3.37 \$4.45	Per Inmate Day (Federal)	39.41% STATE FUNDED 0.00% FEDERAL FUNDED 50.76% LOCAL OPERATING 9.35% LOCAL DEBT - RELATED 9.45% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0 \$0 \$0 \$3,114,670 \$84,767 \$0 \$213,307 \$281,685 \$6,112,618	\$0.00 \$31.69 \$7.16 (\$0.00) \$7.16 \$0.09 (\$0.70) \$0.00 \$0.00 \$49.26 \$1.34 \$0.00 \$3.37 \$4.45	Per Inmate Day (Federal)	39.41% STATE FUNDED 0.00% FEDERAL FUNDED 50.76% LOCAL OPERATING 9.35% LOCAL DEBT - RELATED 9.45% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0 \$0 \$0 \$3,114,670 \$84,767 \$0 \$213,307 \$281,685 \$6,112,618 \$573,634 \$0	\$0.00 \$31.69 \$7.16 \$0.09 \$0.00 \$0.00 \$0.00 \$49.26 \$1.34 \$0.00 \$3.37 \$4.45	Per Inmate Day (Federal)	39.41% STATE FUNDED 0.00% FEDERAL FUNDED 50.76% LOCAL OPERATING 9.35% LOCAL DEBT - RELATED 9.45% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0 \$0 \$3,114,670 \$84,767 \$0 \$213,307 \$281,685 \$6,112,618 \$573,634 \$0 \$0	\$0.00 \$31.69 \$7.16 \$0.00 \$7.16 \$0.00 \$0.00 \$0.00 \$49.26 \$1.34 \$0.00 \$3.37 \$4.45	Per Inmate Day (Federal)	39.41% STATE FUNDED 0.00% FEDERAL FUNDED 50.76% LOCAL OPERATING 9.35% LOCAL DEBT - RELATED 9.45% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0 \$0 \$0 \$3,114,670 \$84,767 \$0 \$213,307 \$281,685 \$6,112,618 \$573,634 \$0	\$0.00 \$31.69 \$7.16 (\$0.00) \$7.16 \$0.00 \$0.00 \$0.00 \$49.26 \$1.34 \$0.00 \$3.37 \$4.45 \$96.67	Per Inmate Day (Federal)  Per Inmate Day	39.41% STATE FUNDED 0.00% FEDERAL FUNDED 50.76% LOCAL OPERATING 9.35% LOCAL DEBT - RELATED 9.45% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0 \$0 \$3,114,670 \$84,767 \$0 \$213,307 \$281,685 \$6,112,618 \$573,634 \$0 \$0 \$0	\$0.00 \$31.69 \$7.16 (\$0.00) \$7.16 \$0.00 \$0.00 \$0.00 \$49.26 \$1.34 \$0.00 \$3.37 \$4.45 \$96.67	Per Inmate Day (Federal)	39.41% STATE FUNDED 0.00% FEDERAL FUNDED 50.76% LOCAL OPERATING 9.35% LOCAL DEBT - RELATED 9.45% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,004,144 \$452,520 (\$22) \$452,498 \$5,897 (\$44,350) \$0 \$0 \$3,114,670 \$84,767 \$0 \$213,307 \$281,685 \$6,112,618 \$573,634 \$0 \$0 \$0	\$0.00 \$31.69 \$7.16 (\$0.00) \$7.16 \$0.00 \$0.00 \$0.00 \$49.26 \$1.34 \$0.00 \$3.37 \$4.45 \$96.67	Per Inmate Day (Federal)  Per Inmate Day	39.41% STATE FUNDED 0.00% FEDERAL FUNDED 50.76% LOCAL OPERATING 9.35% LOCAL DEBT - RELATED 9.45% OTHER FUNDED

#### MIDDLE RIVER REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	396		Houses Females	Yes
Date(s) Built	2006		Operates Dispato	ch No
Compensation Board Funded Positions	155			
ALL INMATE HOUSED DAVE (LIDE)	202.000		ODEDATING	
ALL INMATE HOUSED DAYS (LIDS)	302,888		OPERATING	0/
FED/ OUT OF STATE ADP TOTAL LIDS ADP	0 830		CAPACITY USE 210% TO	
DOC RATED OPERATING CAPACITY	396			ATE (TOTAL less FED/OUT OF STATE ADP)
DOC RATED OF ERATING CAFACITY	330		210/0 01/	TTE (TOTAL less TED/OUT OF STATE ADT)
ALL INMATE RESPONSIBLE DAYS	302,912	EXPENSES	Ī	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$9,969,967	\$32.91	1	HELD INMATES IN FY17 FOR
Food Services	\$804,041	\$2.65		City of Staunton (M)
Medical Services	\$1,525,731	\$5.04		City of Waynesboro (M)
Inmate Programs	\$0	\$0.00		City of Harrisonburg (M)
Transportation	\$66,018	\$0.22		County of Alleghany
Direct Jail Support	\$1,732,404	\$5.72		County of Augusta (M)
Capital Accounts - Operating	\$484,869	\$1.60		County of Highland
Other Jail Indirect Expenses	\$0	\$0.00		County of Page
SUB-TOTAL OPERATING	\$14,583,030	\$48.14	Per Inmate Day	County of Prince William
				County of Rockbridge
Capital Accounts - Long Term	\$0	\$0.00		County of Rockingham (M)
Debt Service	\$1,955,022	\$6.45	-	
TOTAL EXPENSES	\$16,538,052	\$54.60	Per Inmate Day	(M) = Member Jurisdiction
ALL INMATE RESPONSIBLE DAYS	302,912	REVENUES	REVENUES	
3. REVENUES	302,912	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00	(rederal)	
Salaries	\$5,811,408	\$19.19		
Per-Diems (Gross)	\$2,197,460	\$7.25		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$2,197,460	\$7.25	-	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$38,000	\$0.13		EXPENDITURES BY SOURCE
Other	(\$94,206)	(\$0.31)		
Federal: Per-Diems	\$0	\$0.00		48.09% STATE FUNDED
Grants	\$0	\$0.00		0.01% FEDERAL FUNDED
Other	\$1,200	\$0.00		
Local Jurisdictional - Operating (to balance)	\$5,791,551	\$19.12		35.02% LOCAL OPERATING
Non-Local Jurisdictional	\$1,218,943	\$4.02		
Out of State	\$0	\$0.00		5.11% LOCAL DEBT -
Work Release	\$727,538	\$2.40		RELATED
Other	\$662,990	\$2.19		15.78% OTHER FUNDED
			=	104.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$16,354,883	\$53.99	Per Inmate Day	
Local Indicational Debt Debt of	<b>#0.44.00</b>	#0. <b>7</b> 0		
Local Jurisdictional - Debt Related	\$844,923	\$2.79		
Non-Local Jurisdictional - Debt Related	\$0 \$0	\$0.00		
Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$0	\$0.00 \$0.00		
TOTAL REVENUES	\$17,199,807		Per Inmate Day	
Excess (Deficiency) of	ψ17,133,007	Ψ30.70	· or minate Day	
, , ,				
Revenues over Expenditures	\$661,755	\$2.18	Per Inmate Day	

# MONTGOMERY COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	60		Houses Females	
Date(s) Built	1953;1988;1989		Operates Dispato	
Compensation Board Funded Positions	29		Operated Biopate	110
Compensation Board Fandou Facilities	20			
ALL INMATE HOUSED DAYS (LIDS)	29,904		OPERATING	
FED/ OUT OF STATE ADP	. 0		CAPACITY USE	%
TOTAL LIDS ADP	82		137% TO	
DOC RATED OPERATING CAPACITY	60		137% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			_	
ALL INMATE RESPONSIBLE DAYS	31,870	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,002,023	\$62.82		
Food Services	\$113,168	\$3.55		
Medical Services	\$42,686	\$1.34		
Inmate Programs	\$1,938	\$0.06		
Transportation	\$14,746	\$0.46		
Direct Jail Support	\$198,231	\$6.22		
Capital Accounts - Operating	\$42,418	\$1.33		
Other Jail Indirect Expenses	\$254,564	\$7.99	_	
SUB-TOTAL OPERATING	\$2,669,774	\$83.77	Per Inmate Day	
Consital Assessments Languages	r <sub>O</sub>	<b>#</b> 0.00		
Capital Accounts - Long Term	\$0 \$0	\$0.00		
Debt Service	\$0	\$0.00	Dan Immata Dav	
TOTAL EXPENSES	\$2,669,774	\$83.77	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	31 870	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	31,870	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	31,870	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded	·	Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (All) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,019,100	Per Inmate Day (AII) \$0.00 \$31.98	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,019,100 \$165,292	Per Inmate Day (AII) \$0.00 \$31.98 \$5.19	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,019,100 \$165,292 \$0	(AII) \$0.00 \$31.98 \$5.19 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,019,100 \$165,292 \$0 \$165,292	(AII) \$0.00 \$31.98 \$5.19 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825	\$0.00 \$31.98 \$5.19 \$0.00 \$5.19 \$1.72	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,019,100 \$165,292 \$0 \$165,292	(AII) \$0.00 \$31.98 \$5.19 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562)	Per Inmate Day (AII) \$0.00 \$31.98 \$5.19 \$0.00 \$5.19 \$1.72 (\$1.05)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562) \$0	\$0.00 \$31.98 \$5.19 \$0.00 \$5.19 \$1.72 (\$1.05) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.16% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562) \$0 \$0	\$0.00 \$31.98 \$5.19 \$0.00 \$5.19 \$1.72 (\$1.05) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  45.16% 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	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562) \$0 \$0	\$0.00 \$31.98 \$5.19 \$0.00 \$5.19 \$1.72 (\$1.05) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.16% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562) \$0 \$0 \$0 \$1,407,096	\$0.00 \$31.98 \$5.19 \$0.00 \$5.19 \$1.72 (\$1.05) \$0.00 \$0.00 \$44.15	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  45.16% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562) \$0 \$0 \$0 \$1,407,096 \$0	\$0.00 \$31.98 \$5.19 \$0.00 \$5.19 \$1.72 (\$1.05) \$0.00 \$0.00 \$44.15 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  45.16% STATE FUNDED 0.00% FEDERAL FUNDED  52.70% LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562) \$0 \$0 \$1,407,096 \$0 \$0	\$0.00 \$31.98 \$5.19 \$0.00 \$1.72 (\$1.05) \$0.00 \$0.00 \$44.15 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  45.16% STATE FUNDED 0.00% FEDERAL FUNDED  52.70% LOCAL OPERATING  0.00% LOCAL DEBT -
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562) \$0 \$0 \$0 \$1,407,096 \$0 \$0 \$39,112	\$0.00 \$31.98 \$5.19 \$0.00 \$5.19 \$1.72 (\$1.05) \$0.00 \$0.00 \$44.15 \$0.00 \$0.00 \$1.23	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  45.16% STATE FUNDED 0.00% FEDERAL FUNDED  52.70% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562) \$0 \$0 \$0 \$1,407,096 \$0 \$0 \$39,112	\$0.00 \$31.98 \$5.19 \$0.00 \$5.19 \$1.72 (\$1.05) \$0.00 \$0.00 \$44.15 \$0.00 \$0.00 \$1.23 \$0.56	Per Inmate Day (Federal)	45.16% STATE FUNDED 0.00% FEDERAL FUNDED 52.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.14% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562) \$0 \$0 \$0 \$1,407,096 \$0 \$0 \$1,407,096 \$1,407,096 \$1,407,096	Per Inmate Day (AII) \$0.00 \$31.98 \$5.19 \$0.00 \$5.19 \$1.72 (\$1.05) \$0.00 \$0.00 \$44.15 \$0.00 \$0.00 \$1.23 \$0.56	Per Inmate Day (Federal)	45.16% STATE FUNDED 0.00% FEDERAL FUNDED 52.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.14% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562) \$0 \$0 \$0 \$1,407,096 \$0 \$0 \$39,112 \$17,912 \$2,669,774	\$0.00 \$31.98 \$5.19 \$0.00 \$5.19 \$1.72 (\$1.05) \$0.00 \$0.00 \$44.15 \$0.00 \$0.00 \$1.23 \$0.56	Per Inmate Day (Federal)	45.16% STATE FUNDED 0.00% FEDERAL FUNDED 52.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.14% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562) \$0 \$0 \$0 \$1,407,096 \$0 \$0 \$39,112 \$17,912 \$2,669,774	\$0.00 \$1.23 \$0.56 \$83.77	Per Inmate Day (Federal)	45.16% STATE FUNDED 0.00% FEDERAL FUNDED 52.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.14% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562) \$0 \$0 \$0 \$1,407,096 \$0 \$0 \$39,112 \$17,912 \$2,669,774	\$0.00 \$1.23 \$0.56 \$83.77	Per Inmate Day (Federal)	45.16% STATE FUNDED 0.00% FEDERAL FUNDED 52.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.14% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562) \$0 \$0 \$0 \$1,407,096 \$0 \$0 \$39,112 \$17,912 \$2,669,774	\$0.00 \$1.23 \$0.56 \$83.77	Per Inmate Day (Federal)  Per Inmate Day	45.16% STATE FUNDED 0.00% FEDERAL FUNDED 52.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.14% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562) \$0 \$0 \$0 \$1,407,096 \$0 \$0 \$39,112 \$17,912 \$2,669,774	\$0.00 \$1.23 \$0.56 \$83.77	Per Inmate Day (Federal)	45.16% STATE FUNDED 0.00% FEDERAL FUNDED 52.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.14% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,019,100 \$165,292 \$0 \$165,292 \$54,825 (\$33,562) \$0 \$0 \$0 \$1,407,096 \$0 \$0 \$39,112 \$17,912 \$2,669,774	\$0.00 \$1.23 \$0.56 \$83.77	Per Inmate Day (Federal)  Per Inmate Day	45.16% STATE FUNDED 0.00% FEDERAL FUNDED 52.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.14% OTHER FUNDED

### NEW RIVER VALLEY REGIONAL FISCAL YEAR 2017

4 FACILITY DROFILE				
1. FACILITY PROFILE  Contract Medical	No		Jail "Books" Inma	ates Yes
Contract Medical  Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	488		Air Conditioned	Yes
Indirect Supervision - # Beds	371		Houses Females	Yes
Date(s) Built	1999		Operates Dispato	
Compensation Board Funded Positions	277		Operates Dispate	in ino
Compensation Board Funded Footions	211			
ALL INMATE HOUSED DAYS (LIDS)	332,022		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	910		106% TO	
DOC RATED OPERATING CAPACITY	859		106% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	333,536	EXPENSES	T	
2. EXPENDITURES	333,330	Per Inmate Day		
Personal Services	\$13,196,310	\$39.56	1	HELD INMATES IN FY17 FOR
Food Services	\$972,054	\$2.91		County of Bland (M)
Medical Services	\$1,776,460	\$5.33		County of Carroll (M)
Inmate Programs	\$6,330	\$0.02		County of Giles (M)
Transportation	\$117,231	\$0.35		County of Grayson (M)
Direct Jail Support	\$1,559,820	\$4.68		County of Glaysoff (M)
Capital Accounts - Operating	\$203,027	\$0.61		County of Pulaski (M)
Other Jail Indirect Expenses	\$0	\$0.00		City of Radford (M)
SUB-TOTAL OPERATING	\$17,831,232		Per Inmate Day	County of Wythe (M)
			=	
Capital Accounts - Long Term	\$0	\$0.00		(M) = Member Jurisdiction
Debt Service	\$2,625,915	\$7.87	<b>-</b>	
TOTAL EXPENSES	\$20,457,147	\$61.33	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	333,536	REVENUES	REVENUES	
3. REVENUES	333,330	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00	(1 545.4.)	
Salaries	\$8,874,283	\$26.61		
Per-Diems (Gross)	\$2,379,480	\$7.13		
- Overhead Recovery	(\$716)	(\$0.00)	)	
Per-Diems (Net)	\$2,378,764	\$7.13	=	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$353,102	\$1.06		EXPENDITURES BY SOURCE
Other	\$243,297	\$0.73		
Federal: Per-Diems	\$60	\$0.00		57.92% STATE FUNDED
Grants	\$0	\$0.00		0.00% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$5,635,971	\$16.90		27.55% LOCAL OPERATING
Non-Local Jurisdictional	\$180	\$0.00		
Out of State	\$0	\$0.00		12.84% LOCAL DEBT -
Work Release	\$381	\$0.00		RELATED
Other	\$540,774	\$1.62		2.65% OTHER FUNDED
OUR TOTAL ORERATING	<b>*</b> 40.000.044			100.96% TOTAL FUNDED
SUB-TOTAL OPERATING	\$18,026,811	<b>\$54.05</b>	Per Inmate Day	
Local Jurisdictional - Debt Related	\$2.625.045	\$7.87		
	\$2,625,915			
Non-Local Jurisdictional - Debt Related	\$2,625,915	\$0.00		
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed		\$0.00 \$0.00		
	\$0 \$0 \$0	\$0.00 \$0.00	_	
Commonwealth Construction Reimbursed	\$0 \$0	\$0.00 \$0.00	Per Inmate Day	
Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES  Excess (Deficiency) of	\$0 \$0 \$0 \$20,652,726	\$0.00 \$0.00 <b>\$61.92</b>	=	
Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$0 \$0	\$0.00 \$0.00 <b>\$61.92</b>	Per Inmate Day Per Inmate Day	

#### NEWPORT NEWS CITY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	tes Yes
Contract Food Service	Yes		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funde	
Direct Supervision - # Beds	36		Air Conditioned	Yes
Indirect Supervision - # Beds	264		Houses Females	Yes
Date(s) Built	1976;1990		Operates Dispato	h No
Compensation Board Funded Positions	177			
			0000100	
ALL INMATE HOUSED DAYS (LIDS)	172,952		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	474		158% TO	
DOC RATED OPERATING CAPACITY	300		158% ST <i>F</i>	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	173,462	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$9,919,034	\$57.18	1	
Food Services	\$605,030	\$3.49		
Medical Services	\$1,858,353	\$10.71		
Inmate Programs	\$0	\$0.00		
Transportation	\$293,711	\$1.69		
Direct Jail Support	\$1,204,816	\$6.95		
Capital Accounts - Operating	\$5,115	\$0.03		
Other Jail Indirect Expenses	\$2,750,272	\$15.86		
SUB-TOTAL OPERATING	\$16,636,331	\$95.91	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,114,979	\$6.43		
TOTAL EXPENSES	\$17,751,310		Per Inmate Day	
	, , , , ,		=	
ALL INMATE RESPONSIBLE DAYS	173,462	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	<b>MA AA</b>		
		\$0.00		
Salaries	\$6,368,571	\$36.71		
Per-Diems (Gross)	\$6,368,571 \$983,856	\$36.71 \$5.67		
Per-Diems (Gross) - Overhead Recovery	\$6,368,571 \$983,856 (\$1,741)	\$36.71 \$5.67 (\$0.01)	-	
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$6,368,571 \$983,856 (\$1,741) \$982,115	\$36.71 \$5.67 (\$0.01) \$5.66	-	FUNDING PERCENT OF TOTAL
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654)	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87)	-	EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01	-	EXPENDITURES BY SOURCE 41.60% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145 \$0	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01 \$0.00	_	EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145 \$0 \$3,224	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01 \$0.00 \$0.02	-	EXPENDITURES BY SOURCE 41.60% STATE FUNDED 0.03% FEDERAL FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145 \$0 \$3,224 \$8,803,833	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01 \$0.00 \$0.02	-	EXPENDITURES BY SOURCE 41.60% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145 \$0 \$3,224 \$8,803,833 \$0	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01 \$0.00 \$0.02 \$50.75 \$0.00	-	41.60% STATE FUNDED 0.03% FEDERAL FUNDED 49.60% LOCAL OPERATING
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	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145 \$0 \$3,224 \$8,803,833 \$0 \$0	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01 \$0.00 \$0.02 \$50.75 \$0.00 \$0.00	-	41.60% STATE FUNDED 0.03% FEDERAL FUNDED 49.60% LOCAL OPERATING 6.28% LOCAL DEBT -
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	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145 \$0 \$3,224 \$8,803,833 \$0 \$0 \$71,371	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01 \$0.00 \$0.02 \$50.75 \$0.00 \$0.00 \$0.00	-	41.60% STATE FUNDED 0.03% FEDERAL FUNDED 49.60% LOCAL OPERATING 6.28% LOCAL DEBT - RELATED
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	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145 \$0 \$3,224 \$8,803,833 \$0 \$0	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01 \$0.00 \$0.02 \$50.75 \$0.00 \$0.00	_	41.60% STATE FUNDED 0.03% FEDERAL FUNDED 49.60% LOCAL OPERATING 6.28% LOCAL DEBT -
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	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145 \$0 \$3,224 \$8,803,833 \$0 \$0 \$71,371	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01 \$0.00 \$0.02 \$50.75 \$0.00 \$0.00 \$0.41 \$2.14	Per Inmate Day	41.60% STATE FUNDED 0.03% FEDERAL FUNDED 49.60% LOCAL OPERATING 6.28% LOCAL DEBT - RELATED 2.49% OTHER FUNDED
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	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145 \$0 \$3,224 \$8,803,833 \$0 \$0 \$71,371 \$370,796	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01 \$0.00 \$0.02 \$50.75 \$0.00 \$0.00 \$0.41 \$2.14	_	41.60% STATE FUNDED 0.03% FEDERAL FUNDED 49.60% LOCAL OPERATING 6.28% LOCAL DEBT - RELATED 2.49% OTHER FUNDED
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	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145 \$0 \$3,224 \$8,803,833 \$0 \$0 \$71,371 \$370,796	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01 \$0.00 \$0.02 \$50.75 \$0.00 \$0.00 \$0.41 \$2.14	_	41.60% STATE FUNDED 0.03% FEDERAL FUNDED 49.60% LOCAL OPERATING 6.28% LOCAL DEBT - RELATED 2.49% OTHER FUNDED
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	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145 \$0 \$3,224 \$8,803,833 \$0 \$0 \$71,371 \$370,796 \$16,636,331	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01 \$0.00 \$0.02 \$50.75 \$0.00 \$0.00 \$0.41 \$2.14 \$95.91	_	41.60% STATE FUNDED 0.03% FEDERAL FUNDED 49.60% LOCAL OPERATING 6.28% LOCAL DEBT - RELATED 2.49% OTHER FUNDED
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	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145 \$0 \$3,224 \$8,803,833 \$0 \$0 \$71,371 \$370,796 \$16,636,331 \$1,114,979 \$0	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01 \$0.00 \$0.02 \$50.75 \$0.00 \$0.00 \$0.41 \$2.14 \$95.91	_	41.60% STATE FUNDED 0.03% FEDERAL FUNDED 49.60% LOCAL OPERATING 6.28% LOCAL DEBT - RELATED 2.49% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145 \$0 \$3,224 \$8,803,833 \$0 \$0 \$71,371 \$370,796 \$16,636,331 \$1,114,979 \$0 \$0	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01 \$0.00 \$0.02 \$50.75 \$0.00 \$0.00 \$0.41 \$2.14 \$95.91 \$6.43 \$0.00 \$0.00 \$0.00	_	41.60% STATE FUNDED 0.03% FEDERAL FUNDED 49.60% LOCAL OPERATING 6.28% LOCAL DEBT - RELATED 2.49% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145 \$0 \$3,224 \$8,803,833 \$0 \$0 \$71,371 \$370,796 \$16,636,331 \$1,114,979 \$0 \$0 \$0	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01 \$0.00 \$0.02 \$50.75 \$0.00 \$0.00 \$0.41 \$2.14 \$95.91 \$6.43 \$0.00 \$0.00 \$0.00	Per Inmate Day	41.60% STATE FUNDED 0.03% FEDERAL FUNDED 49.60% LOCAL OPERATING 6.28% LOCAL DEBT - RELATED 2.49% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$6,368,571 \$983,856 (\$1,741) \$982,115 \$185,930 (\$151,654) \$2,145 \$0 \$3,224 \$8,803,833 \$0 \$0 \$71,371 \$370,796 \$16,636,331 \$1,114,979 \$0 \$0 \$0	\$36.71 \$5.67 (\$0.01) \$5.66 \$1.07 (\$0.87) \$0.01 \$0.00 \$0.02 \$50.75 \$0.00 \$0.00 \$0.41 \$2.14 \$95.91 \$6.43 \$0.00 \$0.00 \$0.00	Per Inmate Day	41.60% STATE FUNDED 0.03% FEDERAL FUNDED 49.60% LOCAL OPERATING 6.28% LOCAL DEBT - RELATED 2.49% OTHER FUNDED

#### **NORFOLK CITY**

#### FISCAL YEAR 2017

4 FACULTY DDOFU F				
FACILITY PROFILE  Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Medical  Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	833		Houses Females	
Date(s) Built	1962;1989;1997	,	Operates Dispate	
Compensation Board Funded Positions	390		Operates Dispati	CII INO
Compensation Board Funded Fositions	390			
ALL INMATE HOUSED DAYS (LIDS)	411,007		OPERATING	
FED/ OUT OF STATE ADP	5		CAPACITY USE	%
TOTAL LIDS ADP	1,126		135% TC	TAL
DOC RATED OPERATING CAPACITY	833		135% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	418,390	EXPENSES		
2. EXPENDITURES		Per Inmate Day	1	
Personal Services	\$21,214,404	\$50.70		
Food Services	\$751,808	\$1.80		
Medical Services	\$3,868,957	\$9.25		
Inmate Programs	\$0	\$0.00		
Transportation	\$44,997	\$0.11		
Direct Jail Support	\$1,174,876	\$2.81		
Capital Accounts - Operating	\$333,222	\$0.80		
Other Jail Indirect Expenses	\$1,679,593	\$4.01		
SUB-TOTAL OPERATING	\$29,067,856	\$69.48	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$779,432	\$1.86		
TOTAL EXPENSES	\$29,847,288	\$71.34	Per Inmate Day	
	<u>-</u>		_	
ALL INMATE RESPONSIBLE DAYS	418,390	REVENUES	REVENUES	
3. REVENUES	418,390	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$12,829,888	Per Inmate Day (AII) \$0.00 \$30.66	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$12,829,888 \$2,623,016	Per Inmate Day (All) \$0.00 \$30.66 \$6.27	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$12,829,888 \$2,623,016 (\$58,873)	Per Inmate Day (All) \$0.00 \$30.66 \$6.27 (\$0.14)	Per Inmate Day (Federal)	FUNDING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143	\$0.00 \$30.66 \$6.27 (\$0.14)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843	\$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013)	\$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616	\$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.13% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616 \$0	(AII) \$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616 \$0 \$200	Per Inmate Day (All) \$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.13% STATE FUNDED 0.28% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616 \$0 \$200 \$12,259,580	\$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20 \$0.00 \$29.30	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.13% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616 \$0 \$200 \$12,259,580 \$0	Per Inmate Day (All) \$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20 \$0.00 \$29.30 \$0.00	Per Inmate Day (Federal)	51.13% STATE FUNDED 0.28% FEDERAL FUNDED 41.07% LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616 \$0 \$200 \$12,259,580 \$0 \$0	\$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20 \$0.00 \$29.30 \$0.00 \$0.00	Per Inmate Day (Federal)	51.13% STATE FUNDED 0.28% FEDERAL FUNDED 41.07% LOCAL OPERATING 2.61% LOCAL DEBT -
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616 \$0 \$200 \$12,259,580 \$0 \$0 \$304,342	\$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20 \$0.00 \$0.00 \$29.30 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	51.13% STATE FUNDED 0.28% FEDERAL FUNDED 41.07% LOCAL OPERATING 2.61% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616 \$0 \$200 \$12,259,580 \$0 \$0	\$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20 \$0.00 \$29.30 \$0.00 \$0.00	Per Inmate Day (Federal)	51.13% STATE FUNDED 0.28% FEDERAL FUNDED 41.07% LOCAL OPERATING 2.61% LOCAL DEBT -
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616 \$0 \$200 \$12,259,580 \$0 \$0 \$304,342	\$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20 \$0.00 \$29.30 \$0.00 \$29.30 \$0.00 \$29.37 \$2.77	Per Inmate Day (Federal)	51.13% STATE FUNDED 0.28% FEDERAL FUNDED 41.07% LOCAL OPERATING 2.61% LOCAL DEBT - RELATED 4.90% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616 \$0 \$200 \$12,259,580 \$0 \$0 \$304,342 \$1,158,257 \$29,067,856	Per Inmate Day (All) \$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20 \$0.00 \$0.00 \$29.30 \$0.00 \$0.73 \$2.77	Per Inmate Day (Federal)  \$43.37	51.13% STATE FUNDED 0.28% FEDERAL FUNDED 41.07% LOCAL OPERATING 2.61% LOCAL DEBT - RELATED 4.90% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616 \$0 \$200 \$12,259,580 \$0 \$0 \$304,342 \$1,158,257 <b>\$29,067,856</b>	Per Inmate Day (AII) \$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20 \$0.00 \$0.00 \$29.30 \$0.00 \$0.73 \$2.77  \$69.48	Per Inmate Day (Federal)  \$43.37	51.13% STATE FUNDED 0.28% FEDERAL FUNDED 41.07% LOCAL OPERATING 2.61% LOCAL DEBT - RELATED 4.90% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616 \$0 \$200 \$12,259,580 \$0 \$0 \$304,342 \$1,158,257 \$29,067,856 \$779,432 \$0	\$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20 \$0.00 \$29.30 \$0.00 \$29.30 \$0.73 \$2.77 \$69.48	Per Inmate Day (Federal)  \$43.37	51.13% STATE FUNDED 0.28% FEDERAL FUNDED 41.07% LOCAL OPERATING 2.61% LOCAL DEBT - RELATED 4.90% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616 \$0 \$200 \$12,259,580 \$0 \$0 \$304,342 \$1,158,257 \$29,067,856 \$779,432 \$0 \$0	\$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20 \$0.00 \$29.30 \$0.00 \$29.30 \$0.73 \$2.77 \$69.48	Per Inmate Day (Federal)  \$43.37	51.13% STATE FUNDED 0.28% FEDERAL FUNDED 41.07% LOCAL OPERATING 2.61% LOCAL DEBT - RELATED 4.90% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616 \$0 \$200 \$12,259,580 \$0 \$0 \$304,342 \$1,158,257 \$29,067,856 \$779,432 \$0 \$0 \$0 \$0	\$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20 \$0.00 \$29.30 \$0.00 \$29.30 \$0.73 \$2.77 \$69.48	\$43.37	51.13% STATE FUNDED 0.28% FEDERAL FUNDED 41.07% LOCAL OPERATING 2.61% LOCAL DEBT - RELATED 4.90% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616 \$0 \$200 \$12,259,580 \$0 \$0 \$304,342 \$1,158,257 \$29,067,856 \$779,432 \$0 \$0	\$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20 \$0.00 \$29.30 \$0.00 \$29.30 \$0.73 \$2.77 \$69.48	Per Inmate Day (Federal)  \$43.37	51.13% STATE FUNDED 0.28% FEDERAL FUNDED 41.07% LOCAL OPERATING 2.61% LOCAL DEBT - RELATED 4.90% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$12,829,888 \$2,623,016 (\$58,873) \$2,564,143 \$8,843 (\$141,013) \$83,616 \$0 \$200 \$12,259,580 \$0 \$0 \$304,342 \$1,158,257 \$29,067,856 \$779,432 \$0 \$0 \$0 \$0	\$0.00 \$30.66 \$6.27 (\$0.14) \$6.13 \$0.02 (\$0.34) \$0.20 \$0.00 \$29.30 \$0.00 \$29.30 \$0.73 \$2.77 \$69.48	\$43.37	51.13% STATE FUNDED 0.28% FEDERAL FUNDED 41.07% LOCAL OPERATING 2.61% LOCAL DEBT - RELATED 4.90% OTHER FUNDED

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## NORTHAMPTON COUNTY'S EASTERN SHORE REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Mixed
Indirect Supervision - # Beds	148		Houses Females	
Date(s) Built	2007		Operates Dispate	
Compensation Board Funded Positions	61		Орегатез Візрат	103
Compensation Board Funded Footions	01			
ALL INMATE HOUSED DAYS (LIDS)	32,914		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	90		61% TO	TAL
DOC RATED OPERATING CAPACITY	148		61% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	32,914	EXPENSES	Ţ	
2. EXPENDITURES	32,914			
	¢0.700.440	Per Inmate Day	1	HELD INMATES IN FY17 FOR
Personal Services Food Services	\$2,726,149	\$82.83		
	\$268,382	\$8.15		County of Accomack (M)
Medical Services	\$176,571	\$5.36		(NA) NA sala sa Laria Pada s
Inmate Programs	\$0	\$0.00		(M) = Member Jurisdiction
Transportation	\$13,622	\$0.41		
Direct Jail Support	\$458,886	\$13.94		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$118,480	\$3.60	<u>-</u>	
SUB-TOTAL OPERATING	\$3,762,090	\$114.30	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,551,130	\$47.13		
TOTAL EXPENSES	\$5,313,220		Per Inmate Day	
	•			
ALL INMATE RESPONSIBLE DAYS	32,914	REVENUES	REVENUES	
3. REVENUES	32,914	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$2,035,697	Per Inmate Day (AII) \$0.00 \$61.85	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$2,035,697 \$246,500	Per Inmate Day (AII) \$0.00 \$61.85 \$7.49	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,035,697 \$246,500 \$0	Per Inmate Day (All) \$0.00 \$61.85 \$7.49 \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)	\$0 \$2,035,697 \$246,500 \$0 \$246,500	Per Inmate Day (All) \$0.00 \$61.85 \$7.49 \$0.00 \$7.49	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)  Office / Vehicles	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964	Per Inmate Day (AII)  \$0.00 \$61.85 \$7.49 \$0.00 \$7.49 \$1.46	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)  Office / Vehicles Other	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314)	Per Inmate Day (AII)  \$0.00 \$61.85 \$7.49 \$0.00  \$7.49 \$1.46 (\$1.83)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0	Per Inmate Day (AII)  \$0.00 \$61.85 \$7.49 \$0.00  \$7.49 \$1.46 (\$1.83) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.72% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0	Per Inmate Day (All) \$0.00 \$61.85 \$7.49 \$0.00 \$7.49 \$1.46 (\$1.83) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0 \$139	Per Inmate Day (All) \$0.00 \$61.85 \$7.49 \$0.00 \$1.46 (\$1.83) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  42.72% 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 Other Local Jurisdictional - Operating (to balance)	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0 \$139 \$1,447,094	Per Inmate Day (All) \$0.00 \$61.85 \$7.49 \$0.00 \$7.49 \$1.46 (\$1.83) \$0.00 \$0.00 \$43.97	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.72% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0 \$139 \$1,447,094 \$0	Per Inmate Day (All) \$0.00 \$61.85 \$7.49 \$0.00 \$7.49 \$1.46 (\$1.83) \$0.00 \$0.00 \$43.97 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  42.72% STATE FUNDED 0.00% FEDERAL FUNDED  27.24% LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0 \$139 \$1,447,094 \$0 \$0	Per Inmate Day (All) \$0.00 \$61.85 \$7.49 \$0.00 \$7.49 \$1.46 (\$1.83) \$0.00 \$0.00 \$43.97 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  42.72% STATE FUNDED 0.00% FEDERAL FUNDED  27.24% LOCAL OPERATING  29.19% LOCAL DEBT -
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0 \$139 \$1,447,094 \$0 \$0 \$0 \$0 \$1,447,094	Per Inmate Day (All)  \$0.00 \$61.85 \$7.49 \$0.00  \$7.49 \$1.46 (\$1.83) \$0.00 \$0.00 \$0.00 \$43.97 \$0.00 \$0.00 \$0.00 \$0.19	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  42.72% STATE FUNDED 0.00% FEDERAL FUNDED  27.24% LOCAL OPERATING  29.19% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0 \$139 \$1,447,094 \$0 \$0	Per Inmate Day (All) \$0.00 \$61.85 \$7.49 \$0.00 \$7.49 \$1.46 (\$1.83) \$0.00 \$0.00 \$43.97 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	42.72% STATE FUNDED 0.00% FEDERAL FUNDED 27.24% LOCAL OPERATING 29.19% LOCAL DEBT - RELATED 0.85% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0 \$139 \$1,447,094 \$0 \$0 \$6,367 \$38,643	\$0.00 \$61.85 \$7.49 \$0.00 \$7.49 \$1.46 (\$1.83) \$0.00 \$0.00 \$43.97 \$0.00 \$0.00 \$0.19 \$1.17	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  42.72% STATE FUNDED 0.00% FEDERAL FUNDED  27.24% LOCAL OPERATING  29.19% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0 \$139 \$1,447,094 \$0 \$0 \$0 \$0 \$1,447,094	\$0.00 \$61.85 \$7.49 \$0.00 \$7.49 \$1.46 (\$1.83) \$0.00 \$0.00 \$43.97 \$0.00 \$0.00 \$0.19 \$1.17	Per Inmate Day (Federal)	42.72% STATE FUNDED 0.00% FEDERAL FUNDED 27.24% LOCAL OPERATING 29.19% LOCAL DEBT - RELATED 0.85% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0 \$139 \$1,447,094 \$0 \$0 \$6,367 \$38,643	\$0.00 \$61.85 \$7.49 \$0.00 \$7.49 \$1.46 (\$1.83) \$0.00 \$0.00 \$43.97 \$0.00 \$0.00 \$0.19 \$1.17	Per Inmate Day (Federal)	42.72% STATE FUNDED 0.00% FEDERAL FUNDED 27.24% LOCAL OPERATING 29.19% LOCAL DEBT - RELATED 0.85% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0 \$139 \$1,447,094 \$0 \$0 \$6,367 \$38,643	\$0.00 \$61.85 \$7.49 \$0.00 \$7.49 \$1.46 (\$1.83) \$0.00 \$0.00 \$43.97 \$0.00 \$0.19 \$1.17	Per Inmate Day (Federal)	42.72% STATE FUNDED 0.00% FEDERAL FUNDED 27.24% LOCAL OPERATING 29.19% LOCAL DEBT - RELATED 0.85% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0 \$139 \$1,447,094 \$0 \$0 \$33,762,090 \$1,551,130	\$0.00 \$61.85 \$7.49 \$0.00 \$7.49 \$1.46 \$1.83 \$0.00 \$0.00 \$0.00 \$1.17 \$114.30	Per Inmate Day (Federal)	42.72% STATE FUNDED 0.00% FEDERAL FUNDED 27.24% LOCAL OPERATING 29.19% LOCAL DEBT - RELATED 0.85% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0 \$139 \$1,447,094 \$0 \$0 \$6,367 \$38,643 \$1,551,130 \$0	\$0.00 \$61.85 \$7.49 \$0.00 \$7.49 \$1.46 \$1.83 \$0.00 \$0.00 \$0.00 \$1.17 \$114.30	Per Inmate Day (Federal)	42.72% STATE FUNDED 0.00% FEDERAL FUNDED 27.24% LOCAL OPERATING 29.19% LOCAL DEBT - RELATED 0.85% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0 \$139 \$1,447,094 \$0 \$0 \$6,367 \$38,643 \$3,762,090 \$1,551,130 \$0 \$0	\$0.00 \$61.85 \$7.49 \$0.00 \$7.49 \$1.46 \$1.83 \$0.00 \$0.00 \$43.97 \$0.00 \$0.19 \$1.17 \$114.30 \$47.13 \$0.00	Per Inmate Day (Federal)	42.72% STATE FUNDED 0.00% FEDERAL FUNDED 27.24% LOCAL OPERATING 29.19% LOCAL DEBT - RELATED 0.85% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0 \$139 \$1,447,094 \$0 \$0 \$0 \$33,762,090 \$1,551,130 \$0 \$0 \$0	\$0.00 \$61.85 \$7.49 \$0.00 \$7.49 \$1.46 \$1.83 \$0.00 \$0.00 \$43.97 \$0.00 \$0.19 \$1.17 \$114.30 \$47.13 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	42.72% STATE FUNDED 0.00% FEDERAL FUNDED 27.24% LOCAL OPERATING 29.19% LOCAL DEBT - RELATED 0.85% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,035,697 \$246,500 \$0 \$246,500 \$47,964 (\$60,314) \$0 \$0 \$139 \$1,447,094 \$0 \$0 \$0 \$33,762,090 \$1,551,130 \$0 \$0 \$0	\$0.00 \$61.85 \$7.49 \$0.00 \$7.49 \$1.46 \$1.83 \$0.00 \$0.00 \$43.97 \$0.00 \$0.19 \$1.17 \$114.30 \$47.13 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	42.72% STATE FUNDED 0.00% FEDERAL FUNDED 27.24% LOCAL OPERATING 29.19% LOCAL DEBT - RELATED 0.85% OTHER FUNDED

#### NORTHERN NECK REGIONAL FISCAL YEAR 2017

4 FACILITY DDOFILE				
1. FACILITY PROFILE	Mixad		Jail "Books" Inma	too No
Contract Food Sorving	Mixed Yes		Local Salary Sup	
Contract Food Service # Federal Contract Beds	150		# of Locally Fund	
	50		Air Conditioned	Yes
Direct Supervision - # Beds Indirect Supervision - # Beds	184		Houses Females	Yes
·	_	1		
Date(s) Built Compensation Board Funded Positions	1995;1996;2000 48	1	Operates Dispato	ii ino
Compensation Board Funded Fositions	40			
ALL INMATE HOUSED DAYS (LIDS)	147,079		OPERATING	
FED/ OUT OF STATE ADP	164		CAPACITY USE	%
TOTAL LIDS ADP	403		172% TO	TAL
DOC RATED OPERATING CAPACITY	234		102% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIDE E DAVE	4.47.000	EVDENCES	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	147,282	EXPENSES		
	<b>#5.000.000</b>	Per Inmate Day	l	LIELD INMATES IN EVALUED
Personal Services	\$5,220,098	\$35.44		HELD INMATES IN FY17 FOR
Food Services	\$382,040	\$2.59		County of Richmond (M)
Medical Services	\$622,315	\$4.23		County of Westmoreland (M)
Inmate Programs	\$0	\$0.00		County of Northumberland (M)
Transportation	\$203,004	\$1.38		Town of Warsaw (M)
Direct Jail Support	\$1,204,863	\$8.18		County of Gloucester
Capital Accounts - Operating	\$22,192	\$0.15		
Other Jail Indirect Expenses	\$0	\$0.00	<u>.                                    </u>	(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$7,654,512	\$51.97	Per Inmate Day	
Capital Accounts - Long Term	\$18,000	\$0.12		
Debt Service	\$0	\$0.00	_	
TOTAL EXPENSES	\$7,672,512	\$52.09	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	1/17 282	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS	147,282	REVENUES	REVENUES	
3. REVENUES	147,282	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,773,964	Per Inmate Day (AII) \$0.00 \$12.04	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,773,964 \$493,600	Per Inmate Day (AII) \$0.00 \$12.04 \$3.35	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,773,964 \$493,600 \$0	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,773,964 \$493,600 \$0 \$493,600	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,773,964 \$493,600 \$0 \$493,600	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00	Per 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 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200)	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845	\$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60	Per Inmate Day	EXPENDITURES BY SOURCE 29.06% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845 \$0	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845 \$0 \$0	Per Inmate Day (AII) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  29.06% STATE FUNDED  43.37% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 29.06% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845 \$0 \$0 \$0 \$640,976	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60 \$0.00 \$0.00 \$0.00 \$4.35	Per Inmate Day (Federal)	29.06% STATE FUNDED 43.37% FEDERAL FUNDED 0.00% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845 \$0 \$0 \$0 \$640,976 \$0	Per Inmate Day (AII) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60 \$0.00 \$0.00 \$0.00 \$4.35 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  29.06% STATE FUNDED  43.37% FEDERAL FUNDED  0.00% LOCAL OPERATING  0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845 \$0 \$0 \$0 \$640,976 \$0 \$9,910	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60 \$0.00 \$0.00 \$4.35 \$0.00 \$0.07	Per Inmate Day (Federal)	29.06% STATE FUNDED 43.37% FEDERAL FUNDED 0.00% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845 \$0 \$0 \$0 \$640,976 \$0	Per Inmate Day (AII) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60 \$0.00 \$0.00 \$0.00 \$4.35 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  29.06% STATE FUNDED  43.37% FEDERAL FUNDED  0.00% LOCAL OPERATING  0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845 \$0 \$0 \$0 \$640,976 \$0 \$9,910	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60 \$0.00 \$0.00 \$0.00 \$4.35 \$0.00 \$0.07 \$2.78	Per Inmate Day (Federal)	29.06% STATE FUNDED 43.37% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 13.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845 \$0 \$0 \$0 \$640,976 \$0 \$9,910 \$409,799	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60 \$0.00 \$0.00 \$0.00 \$4.35 \$0.00 \$0.07 \$2.78	Per Inmate Day (Federal)  \$55.46	29.06% STATE FUNDED 43.37% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 13.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845 \$0 \$0 \$0 \$640,976 \$0 \$9,910 \$409,799 \$6,617,894	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60 \$0.00 \$0.00 \$0.00 \$4.35 \$0.00 \$0.07 \$2.78	Per Inmate Day (Federal)  \$55.46	29.06% STATE FUNDED 43.37% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 13.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845 \$0 \$0 \$0 \$640,976 \$0 \$9,910 \$409,799 \$6,617,894	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60 \$0.00 \$0.00 \$4.35 \$0.00 \$0.07 \$2.78  \$44.93	Per Inmate Day (Federal)  \$55.46	29.06% STATE FUNDED 43.37% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 13.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845 \$0 \$0 \$0 \$640,976 \$0 \$9,910 \$409,799 \$6,617,894	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60 \$0.00 \$0.00 \$4.35 \$0.00 \$0.07 \$2.78  \$44.93	Per Inmate Day (Federal)  \$55.46	29.06% STATE FUNDED 43.37% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 13.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845 \$0 \$0 \$0 \$640,976 \$0 \$9,910 \$409,799 \$6,617,894	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60 \$0.00 \$0.00 \$4.35 \$0.00 \$0.07 \$2.78  \$44.93  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  \$55.46	29.06% STATE FUNDED 43.37% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 13.82% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845 \$0 \$0 \$0 \$640,976 \$0 \$9,910 \$409,799 \$6,617,894	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60 \$0.00 \$0.00 \$4.35 \$0.00 \$0.07 \$2.78  \$44.93  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  \$55.46	29.06% STATE FUNDED 43.37% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 13.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,773,964 \$493,600 \$0 \$493,600 \$0 (\$38,200) \$3,327,845 \$0 \$0 \$0 \$640,976 \$0 \$9,910 \$409,799 \$6,617,894	Per Inmate Day (All) \$0.00 \$12.04 \$3.35 \$0.00 \$3.35 \$0.00 (\$0.26) \$22.60 \$0.00 \$0.00 \$0.00 \$4.35 \$0.00 \$0.07 \$2.78  \$44.93  \$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	Per Inmate Day (Federal)  \$55.46	29.06% STATE FUNDED 43.37% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 13.82% OTHER FUNDED

#### NORTHWESTERN REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	194		Air Conditioned	Yes
Indirect Supervision - # Beds	362		Houses Females	Yes
Date(s) Built	1991;2006;2007		Operates Dispato	ch No
Compensation Board Funded Positions	161			
ALL INMATE HOUSED DAYS (LIDS)	233,225		OPERATING	
FED/ OUT OF STATE ADP	0		<b>CAPACITY USE</b>	%
TOTAL LIDS ADP	639		115% TO	TAL
DOC RATED OPERATING CAPACITY	556		115% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	237,522	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$13,942,472	\$58.70	1	HELD INMATES IN FY17 FOR
Food Services	\$954,461	\$4.02		County of Clarke (M)
Medical Services	\$1,553,914	\$6.54		County of Fauquier (M)
Inmate Programs	\$59,577	\$0.25		County of Frederick (M)
Transportation	\$72,434	\$0.30		City of Winchester (M)
Direct Jail Support	\$1,371,334	\$5.77		City of WillChester (W)
· ·				(M) Marshar Invitadiation
Capital Accounts - Operating	\$153,598	\$0.65		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$18,107,790	\$76.24	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,529,041	\$6.44		
TOTAL EXPENSES	\$19,636,831		Per Inmate Day	
TOTAL EXPENSES	\$19,030,031	φ02.07	Fer illillate Day	
ALL INMATE DESPONSIBLE DAVE				
ALL INMATE RESPONSIBLE DAYS	237.522	REVENUES	REVENUES	
3. REVENUES	237,522			
	237,522	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded	· 	Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$276,233	Per Inmate Day (All) \$1.16	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$276,233 \$5,517,954	Per Inmate Day (AII) \$1.16 \$23.23	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$276,233 \$5,517,954 \$1,388,644	Per Inmate Day (All) \$1.16 \$23.23 \$5.85	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery	\$276,233 \$5,517,954 \$1,388,644 (\$292)	Per Inmate Day (AII) \$1.16 \$23.23 \$5.85 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352	(AII) \$1.16 \$23.23 \$5.85 (\$0.00) \$5.85	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397	Per Inmate Day (AII) \$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244)	Per Inmate Day (AII) \$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752	Per Inmate Day (AII) \$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.33% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0	Per Inmate Day (AII) \$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0 \$0	Per Inmate Day (AII) \$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  36.33% 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 Other Local Jurisdictional - Operating (to balance)	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0 \$0 \$10,759,185	\$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00 \$45.30	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.33% STATE FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0 \$0 \$10,759,185	Per Inmate Day (AII) \$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00 \$45.30 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  36.33% STATE FUNDED 0.01% FEDERAL FUNDED  54.79% LOCAL OPERATING
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0 \$0 \$10,759,185 \$0 \$0	\$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00 \$45.30 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  36.33% STATE FUNDED 0.01% FEDERAL FUNDED  54.79% LOCAL OPERATING 7.79% LOCAL DEBT -
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0 \$0 \$10,759,185 \$0 \$0 \$446,164	\$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00 \$45.30 \$0.00 \$1.88	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  36.33% STATE FUNDED 0.01% FEDERAL FUNDED  54.79% LOCAL OPERATING  7.79% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0 \$0 \$10,759,185 \$0 \$0	\$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00 \$45.30 \$0.00 \$0.00	Per Inmate Day (Federal)	36.33% STATE FUNDED 0.01% FEDERAL FUNDED 54.79% LOCAL OPERATING 7.79% LOCAL DEBT - RELATED 5.65% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0 \$0 \$10,759,185 \$0 \$0 \$446,164	\$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00 \$45.30 \$0.00 \$1.88	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  36.33% STATE FUNDED 0.01% FEDERAL FUNDED  54.79% LOCAL OPERATING  7.79% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0 \$0 \$10,759,185 \$0 \$0 \$446,164	Per Inmate Day (AII)  \$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00 \$45.30 \$0.00 \$1.88 \$2.79	Per Inmate Day (Federal)	36.33% STATE FUNDED 0.01% FEDERAL FUNDED 54.79% LOCAL OPERATING 7.79% LOCAL DEBT - RELATED 5.65% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0 \$0 \$10,759,185 \$0 \$446,164 \$663,597	Per Inmate Day (AII)  \$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00 \$45.30 \$0.00 \$1.88 \$2.79	Per Inmate Day (Federal)	36.33% STATE FUNDED 0.01% FEDERAL FUNDED 54.79% LOCAL OPERATING 7.79% LOCAL DEBT - RELATED 5.65% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0 \$0 \$10,759,185 \$0 \$0 \$446,164 \$663,597	Per Inmate Day (AII)  \$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00 \$45.30 \$0.00 \$1.88 \$2.79	Per Inmate Day (Federal)	36.33% STATE FUNDED 0.01% FEDERAL FUNDED 54.79% LOCAL OPERATING 7.79% LOCAL DEBT - RELATED 5.65% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0 \$0 \$10,759,185 \$0 \$446,164 \$663,597	Per Inmate Day (AII) \$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00 \$45.30 \$0.00 \$45.30 \$0.00 \$1.88 \$2.79	Per Inmate Day (Federal)	36.33% STATE FUNDED 0.01% FEDERAL FUNDED 54.79% LOCAL OPERATING 7.79% LOCAL DEBT - RELATED 5.65% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0 \$0 \$10,759,185 \$0 \$0 \$446,164 \$663,597 \$19,004,390	Per Inmate Day (AII) \$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00 \$45.30 \$0.00 \$45.30 \$0.00 \$1.88 \$2.79  \$80.01	Per Inmate Day (Federal)	36.33% STATE FUNDED 0.01% FEDERAL FUNDED 54.79% LOCAL OPERATING 7.79% LOCAL DEBT - RELATED 5.65% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0 \$0 \$10,759,185 \$0 \$0 \$446,164 \$663,597 \$19,004,390 \$1,529,041 \$0	Per Inmate Day (AII) \$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00 \$45.30 \$0.00 \$45.30 \$0.00 \$1.88 \$2.79  \$80.01	Per Inmate Day (Federal)	36.33% STATE FUNDED 0.01% FEDERAL FUNDED 54.79% LOCAL OPERATING 7.79% LOCAL DEBT - RELATED 5.65% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0 \$0 \$10,759,185 \$0 \$0 \$446,164 \$663,597 \$19,004,390 \$1,529,041 \$0 \$0	\$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00 \$45.30 \$0.00 \$45.30 \$0.00 \$1.88 \$2.79 \$80.01	Per Inmate Day (Federal)	36.33% STATE FUNDED 0.01% FEDERAL FUNDED 54.79% LOCAL OPERATING 7.79% LOCAL DEBT - RELATED 5.65% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$276,233 \$5,517,954 \$1,388,644 (\$292) \$1,388,352 \$48,397 (\$97,244) \$1,752 \$0 \$0 \$10,759,185 \$0 \$0 \$446,164 \$663,597 \$19,004,390 \$1,529,041 \$0 \$0 \$0	Per Inmate Day (AII) \$1.16 \$23.23 \$5.85 (\$0.00) \$5.85 \$0.20 (\$0.41) \$0.01 \$0.00 \$45.30 \$0.00 \$45.30 \$0.00 \$1.88 \$2.79  \$80.01  \$6.44 \$0.00 \$0.00 \$0.00 \$1.88	Per Inmate Day (Federal)  Per Inmate Day	36.33% STATE FUNDED 0.01% FEDERAL FUNDED 54.79% LOCAL OPERATING 7.79% LOCAL DEBT - RELATED 5.65% OTHER FUNDED

#### **PAGE COUNTY**

#### FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	34		Houses Females	No
Date(s) Built	1969		Operates Dispatcl	h No
Compensation Board Funded Positions	23			
ALL INMATE HOUSED DAYS (LIDS)	27,636		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	
TOTAL LIDS ADP	76		223% TO	
DOC RATED OPERATING CAPACITY	34		223% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	27,720	EXPENSES	1	
2. EXPENDITURES	21,120	Per Inmate Day		
Personal Services	\$1,358,005	\$48.99	1	
Food Services	\$183,833	\$6.63		
Medical Services	\$703,700	\$25.39		
Inmate Programs	\$0	\$0.00		
Transportation	\$26,464	\$0.95		
Direct Jail Support	\$308,773	\$11.14		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$111,404	\$4.02		
SUB-TOTAL OPERATING	\$2,692,180		Per Inmate Day	
			<del>-</del>	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,692,180	\$97.12	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	27,720	REVENUES	REVENUES	
3. REVENUES	,0	Per Inmate Day	Per Inmate Day	
Commonwealth Funded			1	
		(AII)	(Federal)	
Grants	\$0	(AII) \$0.00	(Federal)	
	\$0 \$996,023	\$0.00 \$35.93	(Federal)	
Grants Salaries	\$996,023	\$0.00	(Federal)	
Grants	\$996,023 \$174,280	\$0.00 \$35.93 \$6.29		
Grants Salaries Per-Diems (Gross)	\$996,023	\$0.00 \$35.93	_	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$996,023 \$174,280 (\$139)	\$0.00 \$35.93 \$6.29 (\$0.01)	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$996,023 \$174,280 (\$139) \$174,141	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28	-	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$996,023 \$174,280 (\$139) \$174,141	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00	-	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756)	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89)	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756) \$120 \$0 \$400	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89) \$0.00	-	EXPENDITURES BY SOURCE 42.55% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756) \$120 \$0	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89) \$0.00	-	EXPENDITURES BY SOURCE 42.55% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756) \$120 \$0 \$400	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE  42.55% STATE FUNDED  0.02% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756) \$120 \$0 \$400 \$1,454,072 \$0 \$0	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89) \$0.00 \$0.00 \$0.01 \$52.46 \$0.00 \$0.00	-	42.55% STATE FUNDED 0.02% FEDERAL FUNDED 54.01% LOCAL OPERATING 0.00% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756) \$120 \$0 \$400 \$1,454,072 \$0 \$0 \$0 \$42,210	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89) \$0.00 \$0.01 \$52.46 \$0.00 \$0.00 \$1.52	-	42.55% STATE FUNDED 0.02% FEDERAL FUNDED 54.01% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756) \$120 \$0 \$400 \$1,454,072 \$0 \$0	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89) \$0.00 \$0.00 \$0.01 \$52.46 \$0.00 \$0.00	-	42.55% STATE FUNDED 0.02% FEDERAL FUNDED 54.01% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756) \$120 \$0 \$400 \$1,454,072 \$0 \$0 \$42,210 \$49,970	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89) \$0.00 \$0.01 \$52.46 \$0.00 \$0.00 \$1.52 \$1.80	-	42.55% STATE FUNDED 0.02% FEDERAL FUNDED 54.01% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756) \$120 \$0 \$400 \$1,454,072 \$0 \$0 \$0 \$42,210	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89) \$0.00 \$0.01 \$52.46 \$0.00 \$0.00 \$1.52 \$1.80	-	42.55% STATE FUNDED 0.02% FEDERAL FUNDED 54.01% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756) \$120 \$0 \$400 \$1,454,072 \$0 \$0 \$42,210 \$49,970	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89) \$0.00 \$0.01 \$52.46 \$0.00 \$0.00 \$1.52 \$1.80	-	42.55% STATE FUNDED 0.02% FEDERAL FUNDED 54.01% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756) \$120 \$0 \$400 \$1,454,072 \$0 \$0 \$0 \$42,210 \$49,970	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89) \$0.00 \$0.01 \$52.46 \$0.00 \$1.52 \$1.80	-	42.55% STATE FUNDED 0.02% FEDERAL FUNDED 54.01% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756) \$120 \$0 \$400 \$1,454,072 \$0 \$0 \$0 \$42,210 \$49,970 \$2,692,180	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89) \$0.00 \$0.01 \$52.46 \$0.00 \$1.52 \$1.80 \$97.12	-	42.55% STATE FUNDED 0.02% FEDERAL FUNDED 54.01% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756) \$120 \$0 \$400 \$1,454,072 \$0 \$0 \$42,210 \$49,970 \$2,692,180 \$0 \$0 \$0 \$0 \$0	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89) \$0.00 \$0.01 \$52.46 \$0.00 \$1.52 \$1.80 \$97.12	Per Inmate Day	42.55% STATE FUNDED 0.02% FEDERAL FUNDED 54.01% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756) \$120 \$0 \$400 \$1,454,072 \$0 \$0 \$42,210 \$49,970 \$2,692,180 \$0 \$0 \$0	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89) \$0.00 \$0.01 \$52.46 \$0.00 \$1.52 \$1.80 \$97.12	-	42.55% STATE FUNDED 0.02% FEDERAL FUNDED 54.01% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756) \$120 \$0 \$400 \$1,454,072 \$0 \$0 \$42,210 \$49,970 \$2,692,180 \$0 \$0 \$0 \$0 \$0	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89) \$0.00 \$0.01 \$52.46 \$0.00 \$1.52 \$1.80 \$97.12	Per Inmate Day	42.55% STATE FUNDED 0.02% FEDERAL FUNDED 54.01% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$996,023 \$174,280 (\$139) \$174,141 \$0 (\$24,756) \$120 \$0 \$400 \$1,454,072 \$0 \$0 \$42,210 \$49,970 \$2,692,180 \$0 \$0 \$0 \$0 \$0	\$0.00 \$35.93 \$6.29 (\$0.01) \$6.28 \$0.00 (\$0.89) \$0.00 \$0.01 \$52.46 \$0.00 \$1.52 \$1.80 \$97.12	Per Inmate Day	42.55% STATE FUNDED 0.02% FEDERAL FUNDED 54.01% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.42% OTHER FUNDED

#### PAMUNKEY REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	led Positions 7
Direct Supervision - # Beds	298		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	1998		Operates Dispato	ch No
Compensation Board Funded Positions	122			
ALL INMATE HOUSED DAYS (LIDS)	154,815		OPERATING	
FED/ OUT OF STATE ADP	12		<b>CAPACITY USE</b>	%
TOTAL LIDS ADP	424		142% TO	TAL
DOC RATED OPERATING CAPACITY	298		138% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	155,358	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$8,268,512	\$53.22	_	HELD INMATES IN FY17 FOR
Food Services	\$424,826	\$2.73		County of Hanover (M)
Medical Services	\$1,660,977	\$10.69		County of Caroline (M)
Inmate Programs	\$0	\$0.00		Town of Ashland (M)
Transportation	\$47,998	\$0.31		County of Prince William
Direct Jail Support	\$1,235,727	\$7.95		
Capital Accounts - Operating	\$359,888	\$2.32		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00		(m) member daniedienen
SUB-TOTAL OPERATING	\$11,997,929		Per Inmate Day	
	, , , , , , , , ,		_	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,926,489	\$12.40		
TOTAL EXPENSES	\$13,924,418	\$89.63	Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	155,358	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	155,358	REVENUES Per Inmate Day	1	
	155,358	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)	1	
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$3,889,164	Per Inmate Day (All) \$0.00 \$25.03	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$3,889,164 \$908,356	Per Inmate Day (All) \$0.00 \$25.03 \$5.85	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery	\$0 \$3,889,164 \$908,356 (\$120,802)	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053)	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.30% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022 \$14,180	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01 \$0.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  36.30% STATE FUNDED  1.60% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022 \$14,180 \$5,665,195	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01 \$0.09 \$36.47	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.30% STATE FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022 \$14,180 \$5,665,195 \$25,648	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01 \$0.09 \$36.47 \$0.17	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  36.30% STATE FUNDED  1.60% FEDERAL FUNDED  40.69% LOCAL OPERATING
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022 \$14,180 \$5,665,195 \$25,648	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01 \$0.09 \$36.47 \$0.17 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  36.30% STATE FUNDED 1.60% FEDERAL FUNDED  40.69% LOCAL OPERATING  12.19% LOCAL DEBT -
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022 \$14,180 \$5,665,195 \$25,648 \$0 \$64,316	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01 \$0.09 \$36.47 \$0.17 \$0.00 \$0.41	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  36.30% STATE FUNDED 1.60% FEDERAL FUNDED  40.69% LOCAL OPERATING  12.19% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022 \$14,180 \$5,665,195 \$25,648	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01 \$0.09 \$36.47 \$0.17 \$0.00	Per Inmate Day (Federal)	36.30% STATE FUNDED 1.60% FEDERAL FUNDED 40.69% LOCAL OPERATING 12.19% LOCAL DEBT - RELATED 4.38% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022 \$14,180 \$5,665,195 \$25,648 \$0 \$64,316 \$519,540	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01 \$0.09 \$36.47 \$0.17 \$0.00 \$0.41 \$3.34	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  36.30% STATE FUNDED 1.60% FEDERAL FUNDED  40.69% LOCAL OPERATING  12.19% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022 \$14,180 \$5,665,195 \$25,648 \$0 \$64,316	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01 \$0.09 \$36.47 \$0.17 \$0.00 \$0.41 \$3.34	Per Inmate Day (Federal)	36.30% STATE FUNDED 1.60% FEDERAL FUNDED 40.69% LOCAL OPERATING 12.19% LOCAL DEBT - RELATED 4.38% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022 \$14,180 \$5,665,195 \$25,648 \$0 \$64,316 \$519,540	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01 \$0.09 \$36.47 \$0.17 \$0.00 \$0.41 \$3.34	Per Inmate Day (Federal)	36.30% STATE FUNDED 1.60% FEDERAL FUNDED 40.69% LOCAL OPERATING 12.19% LOCAL DEBT - RELATED 4.38% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022 \$14,180 \$5,665,195 \$25,648 \$0 \$64,316 \$519,540 \$11,261,192	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01 \$0.09 \$36.47 \$0.17 \$0.00 \$0.41 \$3.34  \$72.49	Per Inmate Day (Federal)	36.30% STATE FUNDED 1.60% FEDERAL FUNDED 40.69% LOCAL OPERATING 12.19% LOCAL DEBT - RELATED 4.38% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022 \$14,180 \$5,665,195 \$25,648 \$0 \$64,316 \$519,540 \$11,261,192 \$1,697,034 \$0	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01 \$0.09 \$36.47 \$0.17 \$0.00 \$0.41 \$3.34  \$72.49 \$10.92 \$0.00	Per Inmate Day (Federal)	36.30% STATE FUNDED 1.60% FEDERAL FUNDED 40.69% LOCAL OPERATING 12.19% LOCAL DEBT - RELATED 4.38% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022 \$14,180 \$5,665,195 \$25,648 \$0 \$64,316 \$519,540 \$11,261,192 \$1,697,034 \$0 \$290,586	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01 \$0.09 \$36.47 \$0.17 \$0.00 \$0.41 \$3.34  \$72.49  \$10.92 \$0.00 \$1.87	Per Inmate Day (Federal)	36.30% STATE FUNDED 1.60% FEDERAL FUNDED 40.69% LOCAL OPERATING 12.19% LOCAL DEBT - RELATED 4.38% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022 \$14,180 \$5,665,195 \$25,648 \$0 \$64,316 \$519,540 \$11,261,192 \$1,697,034 \$0 \$290,586 \$0	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01 \$0.09 \$36.47 \$0.17 \$0.00 \$0.41 \$3.34  \$72.49  \$10.92 \$0.00 \$1.87 \$0.00	Per Inmate Day (Federal)  \$45.51  Per Inmate Day	36.30% STATE FUNDED 1.60% FEDERAL FUNDED 40.69% LOCAL OPERATING 12.19% LOCAL DEBT - RELATED 4.38% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022 \$14,180 \$5,665,195 \$25,648 \$0 \$64,316 \$519,540 \$11,261,192 \$1,697,034 \$0 \$290,586	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01 \$0.09 \$36.47 \$0.17 \$0.00 \$0.41 \$3.34  \$72.49  \$10.92 \$0.00 \$1.87 \$0.00	Per Inmate Day (Federal)	36.30% STATE FUNDED 1.60% FEDERAL FUNDED 40.69% LOCAL OPERATING 12.19% LOCAL DEBT - RELATED 4.38% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$3,889,164 \$908,356 (\$120,802) \$787,554 \$164,562 (\$77,053) \$206,064 \$2,022 \$14,180 \$5,665,195 \$25,648 \$0 \$64,316 \$519,540 \$11,261,192 \$1,697,034 \$0 \$290,586 \$0	Per Inmate Day (All) \$0.00 \$25.03 \$5.85 (\$0.78) \$5.07 \$1.06 (\$0.50) \$1.33 \$0.01 \$0.09 \$36.47 \$0.17 \$0.00 \$0.41 \$3.34  \$72.49  \$10.92 \$0.00 \$1.87 \$0.00 \$85.28	Per Inmate Day (Federal)  \$45.51  Per Inmate Day	36.30% STATE FUNDED 1.60% FEDERAL FUNDED 40.69% LOCAL OPERATING 12.19% LOCAL DEBT - RELATED 4.38% OTHER FUNDED

### PATRICK COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inmat	es Yes
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	63		Houses Females	No
Date(s) Built	2012		Operates Dispatch	n No
Compensation Board Funded Positions	28			
ALL INMATE HOUSED DAYS (LIDS)	39,309		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	
TOTAL LIDS ADP	108		171% TOT	
DOC RATED OPERATING CAPACITY	63		171% STA	TE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	39,309	EXPENSES	1	
2. EXPENDITURES	00,000	Per Inmate Day		
Personal Services	\$1,253,395	\$31.89	1	
Food Services	\$187,107	\$4.76		
Medical Services	\$277,314	\$7.05		
Inmate Programs	\$0	\$0.00		
Transportation	\$0 \$0	\$0.00		
Direct Jail Support	\$288,028	\$7.33		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$287,741	\$7.32		
SUB-TOTAL OPERATING	\$2,293,586	· · · · · · · · · · · · · · · · · · ·	Per Inmate Day	
			-	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$601,265	\$15.30	_	
TOTAL EXPENSES	\$2,894,851	\$73.64	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	39,309	REVENUES	REVENUES	
	39,309			
3. REVENUES	39,309	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,015,836	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,015,836 \$192,576	Per Inmate Day (AII) \$0.00 \$25.84 \$4.90	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,015,836 \$192,576 \$0	(All) \$0.00 \$25.84	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,015,836 \$192,576	Per Inmate Day (All) \$0.00 \$25.84 \$4.90 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,015,836 \$192,576 \$0 \$192,576	Per Inmate Day (AII) \$0.00 \$25.84 \$4.90 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,015,836 \$192,576 \$0 \$192,576	Per Inmate Day (AII) \$0.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861	Per Inmate Day (AII)  \$0.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861 \$0	Per Inmate Day (AII)  \$0.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.91% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861 \$0 \$0	Per Inmate Day (All) \$0.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.91% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861 \$0 \$0 \$92,512	Per Inmate Day (All) \$0.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12 \$0.00 \$0.00 \$2.35	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.91% STATE FUNDED 3.20% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861 \$0 \$0 \$92,512 \$883,871	Per Inmate Day (All) \$0.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12 \$0.00 \$0.00 \$2.35 \$22.49 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.91% STATE FUNDED 3.20% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861 \$0 \$0 \$92,512 \$883,871 \$0	Per Inmate Day (All) \$0.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12 \$0.00 \$0.00 \$2.35 \$22.49 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  41.91% STATE FUNDED 3.20% FEDERAL FUNDED  30.53% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861 \$0 \$0 \$92,512 \$883,871 \$0 \$0	Per Inmate Day (All) \$0.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12 \$0.00 \$0.00 \$2.35 \$22.49 \$0.00 \$0.00	Per Inmate Day (Federal)	41.91% STATE FUNDED 3.20% FEDERAL FUNDED 30.53% LOCAL OPERATING 20.77% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861 \$0 \$0 \$92,512 \$883,871 \$0 \$0 \$1,040 \$102,891	\$0.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12 \$0.00 \$0.00 \$2.35 \$22.49 \$0.00 \$0.00 \$2.35	Per Inmate Day (Federal)	41.91% STATE FUNDED 3.20% FEDERAL FUNDED 30.53% LOCAL OPERATING 20.77% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861 \$0 \$0 \$92,512 \$883,871 \$0 \$0 \$1,040	\$0.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12 \$0.00 \$0.00 \$2.35 \$22.49 \$0.00 \$0.00 \$2.35	Per Inmate Day (Federal)	41.91% STATE FUNDED 3.20% FEDERAL FUNDED 30.53% LOCAL OPERATING 20.77% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861 \$0 \$0 \$92,512 \$883,871 \$0 \$0 \$1,040 \$102,891 \$2,293,586	Per Inmate Day (AII)  \$0.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12 \$0.00 \$0.00 \$2.35 \$22.49 \$0.00 \$0.03 \$2.62	Per Inmate Day (Federal)	41.91% STATE FUNDED 3.20% FEDERAL FUNDED 30.53% LOCAL OPERATING 20.77% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861 \$0 \$0 \$92,512 \$883,871 \$0 \$0 \$1,040 \$102,891	\$0.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12 \$0.00 \$0.00 \$2.35 \$22.49 \$0.00 \$0.00 \$2.35	Per Inmate Day (Federal)	41.91% STATE FUNDED 3.20% FEDERAL FUNDED 30.53% LOCAL OPERATING 20.77% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861 \$0 \$0 \$92,512 \$883,871 \$0 \$0 \$1,040 \$102,891 \$2,293,586	\$15.30  Per Inmate Day (AII)  \$0.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12 \$0.00 \$2.35 \$22.49 \$0.00 \$0.00 \$0.03 \$2.62	Per Inmate Day (Federal)	41.91% STATE FUNDED 3.20% FEDERAL FUNDED 30.53% LOCAL OPERATING 20.77% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861 \$0 \$0 \$92,512 \$883,871 \$0 \$0 \$1,040 \$102,891 \$2,293,586 \$601,265 \$0	\$15.30 \$15.84 \$15.30 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12 \$0.00 \$2.35 \$22.49 \$0.00 \$0.00	Per Inmate Day (Federal)	41.91% STATE FUNDED 3.20% FEDERAL FUNDED 30.53% LOCAL OPERATING 20.77% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861 \$0 \$0 \$92,512 \$883,871 \$0 \$0 \$1,040 \$102,891 \$2,293,586 \$601,265 \$0 \$0	\$15.30 \$1.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12 \$0.00 \$2.35 \$22.49 \$0.00 \$0.00 \$0.03 \$2.62	Per Inmate Day (Federal)	41.91% STATE FUNDED 3.20% FEDERAL FUNDED 30.53% LOCAL OPERATING 20.77% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861 \$0 \$0 \$92,512 \$883,871 \$0 \$0 \$1,040 \$102,891 \$2,293,586 \$601,265 \$0 \$0 \$0	\$15.30 \$1.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12 \$0.00 \$2.35 \$22.49 \$0.00 \$0.00 \$0.03 \$2.62	Per Inmate Day (Federal)  Per Inmate Day	41.91% STATE FUNDED 3.20% FEDERAL FUNDED 30.53% LOCAL OPERATING 20.77% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,015,836 \$192,576 \$0 \$192,576 \$0 \$4,861 \$0 \$0 \$92,512 \$883,871 \$0 \$0 \$1,040 \$102,891 \$2,293,586 \$601,265 \$0 \$0 \$0	\$15.30 \$1.00 \$25.84 \$4.90 \$0.00 \$4.90 \$0.00 \$0.12 \$0.00 \$2.35 \$22.49 \$0.00 \$0.00 \$0.03 \$2.62	Per Inmate Day (Federal)  Per Inmate Day	41.91% STATE FUNDED 3.20% FEDERAL FUNDED 30.53% LOCAL OPERATING 20.77% LOCAL DEBT - RELATED 3.59% OTHER FUNDED

#### PEUMANSEND CREEK REGIONAL (Closed March 23, 2017) FISCAL YEAR 2017

4 FACILITY DROFILE				
1. FACILITY PROFILE  Contract Medical	Mixed		Jail "Books" Inma	ates No
Contract Medical  Contract Food Service	No			
# Federal Contract Beds	0		Local Salary Sup # of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	336		Houses Females	
Date(s) Built	1999		Operates Dispate	
Compensation Board Funded Positions	108		Operates Dispati	ZII INO
Compensation Board Funded Fositions	100			
ALL INMATE HOUSED DAYS (LIDS)	34,683		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	95		28% TO	TAL
DOC RATED OPERATING CAPACITY	336		28% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	34,683	EXPENSES	T	
2. EXPENDITURES	34,003	Per Inmate Day		
Personal Services	\$6,859,280	\$197.77	<u>1</u>	HELD INMATES IN FY17 FOR
Food Services	\$97,164	\$2.80		City of Alexandria (M)
Medical Services	\$185,163	\$5.34		City of Richmond (M)
Inmate Programs	\$0	\$0.00		County of Arlington (M)
Transportation	\$15,073	\$0.43		County of Caroline (M)
Direct Jail Support	\$772,764	\$22.28		County of Loudoun (M)
Capital Accounts - Operating	\$32,283	\$0.93		County of Prince William (M)
Other Jail Indirect Expenses	\$0	\$0.00		County of 1 miles vimani (ivi)
SUB-TOTAL OPERATING	\$7,961,727		Per Inmate Day	(M) = Member Jurisdiction
			_	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$492,528	\$14.20	-	
TOTAL EXPENSES	\$8,454,255	\$243.76	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	34,683	REVENUES	REVENUES	
	01,000			
3. REVENUES		Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day	Per Inmate Day (Federal)	
Commonwealth Funded	\$0	(All)	Per Inmate Day (Federal)	
	\$0 \$2.576.635	(AII) \$0.00	·	
Commonwealth Funded Grants Salaries	\$2,576,635	(AII) \$0.00 \$74.29	·	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$2,576,635 \$610,984	\$0.00 \$74.29 \$17.62	·	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$2,576,635 \$610,984 \$0	\$0.00 \$74.29 \$17.62 \$0.00	·	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$2,576,635 \$610,984 \$0 \$610,984	\$0.00 \$74.29 \$17.62	·	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$2,576,635 \$610,984 \$0 \$610,984	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34)	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303)	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303) \$0	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34) \$0.00	(Federal)	EXPENDITURES BY SOURCE 38.20% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303) \$0 \$0	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34) \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE 38.20% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303) \$0 \$0	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34) \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE  38.20% STATE FUNDED  0.00% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303) \$0 \$0 \$0 \$3,504,032	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34) \$0.00 \$0.00 \$101.03	(Federal)	EXPENDITURES BY SOURCE  38.20% STATE FUNDED  0.00% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303) \$0 \$0 \$0 \$3,504,032 \$0	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34) \$0.00 \$0.00 \$101.03 \$0.00	(Federal)	EXPENDITURES BY SOURCE  38.20% STATE FUNDED 0.00% FEDERAL FUNDED  41.45% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303) \$0 \$0 \$0 \$3,504,032 \$0 \$0	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34) \$0.00 \$0.00 \$101.03 \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE  38.20% STATE FUNDED 0.00% FEDERAL FUNDED  41.45% LOCAL OPERATING 5.83% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303) \$0 \$0 \$0 \$3,504,032 \$0 \$0 \$230,075 \$360,161	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34) \$0.00 \$0.00 \$101.03 \$0.00 \$0.00 \$1.03 \$0.00 \$1.03 \$0.00	(Federal)	EXPENDITURES BY SOURCE  38.20% STATE FUNDED 0.00% FEDERAL FUNDED  41.45% LOCAL OPERATING 5.83% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303) \$0 \$0 \$0 \$3,504,032 \$0 \$0 \$230,075	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34) \$0.00 \$0.00 \$101.03 \$0.00 \$0.00 \$1.03 \$0.00 \$1.03 \$0.00	(Federal)	38.20% STATE FUNDED 0.00% FEDERAL FUNDED 41.45% LOCAL OPERATING 5.83% LOCAL DEBT - RELATED 6.98% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303) \$0 \$0 \$0 \$3,504,032 \$0 \$0 \$230,075 \$360,161	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34) \$0.00 \$0.00 \$101.03 \$0.00 \$0.00 \$1.03 \$0.00 \$1.03 \$0.00	(Federal)	38.20% STATE FUNDED 0.00% FEDERAL FUNDED 41.45% LOCAL OPERATING 5.83% LOCAL DEBT - RELATED 6.98% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303) \$0 \$0 \$0 \$3,504,032 \$0 \$0 \$230,075 \$360,161 \$7,323,584	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34) \$0.00 \$0.00 \$101.03 \$0.00 \$6.63 \$10.38	(Federal)	38.20% STATE FUNDED 0.00% FEDERAL FUNDED 41.45% LOCAL OPERATING 5.83% LOCAL DEBT - RELATED 6.98% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303) \$0 \$0 \$0 \$3,504,032 \$0 \$0 \$230,075 \$360,161 \$7,323,584	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34) \$0.00 \$0.00 \$101.03 \$0.00 \$6.63 \$10.38	(Federal)	38.20% STATE FUNDED 0.00% FEDERAL FUNDED 41.45% LOCAL OPERATING 5.83% LOCAL DEBT - RELATED 6.98% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303) \$0 \$0 \$0 \$3,504,032 \$0 \$0 \$230,075 \$360,161 \$7,323,584	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34) \$0.00 \$0.00 \$101.03 \$0.00 \$6.63 \$10.38 \$211.16	(Federal)	38.20% STATE FUNDED 0.00% FEDERAL FUNDED 41.45% LOCAL OPERATING 5.83% LOCAL DEBT - RELATED 6.98% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303) \$0 \$0 \$3,504,032 \$0 \$0 \$230,075 \$360,161 \$7,323,584 \$492,529 \$0 \$0	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34) \$0.00 \$0.00 \$101.03 \$0.00 \$6.63 \$10.38 \$211.16 \$14.20 \$0.00 \$0.00 \$0.00	(Federal)	38.20% STATE FUNDED 0.00% FEDERAL FUNDED 41.45% LOCAL OPERATING 5.83% LOCAL DEBT - RELATED 6.98% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303) \$0 \$0 \$3,504,032 \$0 \$0 \$230,075 \$360,161 \$7,323,584 \$492,529 \$0 \$0 \$0	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34) \$0.00 \$0.00 \$101.03 \$0.00 \$6.63 \$10.38 \$211.16 \$14.20 \$0.00 \$0.00 \$0.00	(Federal)	38.20% STATE FUNDED 0.00% FEDERAL FUNDED 41.45% LOCAL OPERATING 5.83% LOCAL DEBT - RELATED 6.98% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$2,576,635 \$610,984 \$0 \$610,984 \$88,000 (\$46,303) \$0 \$0 \$3,504,032 \$0 \$0 \$230,075 \$360,161 \$7,323,584 \$492,529 \$0 \$0 \$0	\$0.00 \$74.29 \$17.62 \$0.00 \$17.62 \$2.54 (\$1.34) \$0.00 \$0.00 \$101.03 \$0.00 \$101.03 \$101.03 \$101.03 \$0.00 \$10.00 \$0.00 \$6.63 \$10.38	(Federal)	38.20% STATE FUNDED 0.00% FEDERAL FUNDED 41.45% LOCAL OPERATING 5.83% LOCAL DEBT - RELATED 6.98% OTHER FUNDED

# PIEDMONT REGIONAL FISCAL YEAR 2017

4				
1. FACILITY PROFILE	V		lail "Daalas" lassa	
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service # Federal Contract Beds	No 0		Local Salary Sup # of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	274		Houses Females	Yes
•	388;2002;2004		Operates Dispato	
Compensation Board Funded Positions	80		Operates Dispati	ino ino
Compensation Board Funded Fositions	80			
ALL INMATE HOUSED DAYS (LIDS)	215,163		OPERATING	
FED/ OUT OF STATE ADP	179		CAPACITY USE	%
TOTAL LIDS ADP	589		215% TO	
DOC RATED OPERATING CAPACITY	274		150% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
	0.40 -0-		T	
ALL INMATE RESPONSIBLE DAYS	218,537	EXPENSES		
2. EXPENDITURES	<b>*</b>	Per Inmate Day	1	
Personal Services	\$6,514,722	\$29.81		HELD INMATES IN FY17 FOR
Food Services	\$847,273	\$3.88		County of Amelia (M)
Medical Services	\$2,298,244	\$10.52		County of Buckingham (M)
Inmate Programs	\$0	\$0.00		County of Cumberland (M)
Transportation	\$80,246	\$0.37		County of Lunenburg (M)
Direct Jail Support	\$1,090,801	\$4.99		County of Nottoway (M)
Capital Accounts - Operating	\$475,270	\$2.17		County of Prince Edward (M)
Other Jail Indirect Expenses	\$0	\$0.00	Dan Immata Dav	County of Culpeper
SUB-TOTAL OPERATING	\$11,306,556	\$51.74	Per Inmate Day	County of Powhatan County of Rockbridge
Capital Accounts - Long Term	\$0	\$0.00		County of Rockbridge
Debt Service	\$0	\$0.00		(M) = Member Jurisdiction
TOTAL EXPENSES	\$11,306,556	\$51.74	Per Inmate Day	,
			=	
	040.505		- 	
ALL INMATE RESPONSIBLE DAYS	218,537	REVENUES	REVENUES	
3. REVENUES	218,537	REVENUES Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		REVENUES Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	REVENUES Per Inmate Day (All) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$2,834,779	REVENUES Per Inmate Day (AII) \$0.00 \$12.97	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$2,834,779 \$1,337,158	REVENUES Per Inmate Day (All) \$0.00 \$12.97 \$6.12	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,834,779 \$1,337,158 (\$723,295)	REVENUES Per Inmate Day (All) \$0.00 \$12.97 \$6.12 (\$3.31)	Per Inmate Day (Federal)	ELINDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863	REVENUES Per Inmate Day (All) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0	REVENUES Per Inmate Day (All) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680	REVENUES Per Inmate Day (AII)  \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478	REVENUES Per Inmate Day (AII)  \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.96% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems  Grants	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478 \$10,000	REVENUES Per Inmate Day (AII) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96 \$0.05	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478 \$10,000 \$95,062	REVENUES Per Inmate Day (AII) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96 \$0.05 \$0.43	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  30.96% STATE FUNDED  29.85% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478 \$10,000 \$95,062 \$2,407,954	REVENUES Per Inmate Day (AII) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96 \$0.05 \$0.43 \$11.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.96% STATE FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478 \$10,000 \$95,062 \$2,407,954 \$1,250,390	REVENUES Per Inmate Day (AII) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96 \$0.05 \$0.43 \$11.02 \$5.72	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  30.96% STATE FUNDED 29.85% FEDERAL FUNDED  21.30% LOCAL OPERATING
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478 \$10,000 \$95,062 \$2,407,954 \$1,250,390 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96 \$0.05 \$0.43 \$11.02 \$5.72 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  30.96% STATE FUNDED 29.85% FEDERAL FUNDED  21.30% LOCAL OPERATING  0.00% LOCAL DEBT -
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478 \$10,000 \$95,062 \$2,407,954 \$1,250,390 \$0 \$191,427	REVENUES Per Inmate Day (AII) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96 \$0.05 \$0.43 \$11.02 \$5.72 \$0.00 \$0.88	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  30.96% STATE FUNDED 29.85% FEDERAL FUNDED  21.30% LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478 \$10,000 \$95,062 \$2,407,954 \$1,250,390 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96 \$0.05 \$0.43 \$11.02 \$5.72 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  30.96% STATE FUNDED 29.85% FEDERAL FUNDED  21.30% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478 \$10,000 \$95,062 \$2,407,954 \$1,250,390 \$0 \$191,427	REVENUES Per Inmate Day (All) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96 \$0.05 \$0.43 \$11.02 \$5.72 \$0.00 \$0.88 \$1.38	Per Inmate Day (Federal)	21.30% LOCAL DEBT - RELATED 15.41% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478 \$10,000 \$95,062 \$2,407,954 \$1,250,390 \$0 \$191,427 \$300,640 \$11,025,273	REVENUES Per Inmate Day (All) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96 \$0.05 \$0.43 \$11.02 \$5.72 \$0.00 \$0.88 \$1.38	Per Inmate Day (Federal)	21.30% LOCAL DEBT - RELATED 15.41% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478 \$10,000 \$95,062 \$2,407,954 \$1,250,390 \$0 \$191,427 \$300,640 \$11,025,273	REVENUES Per Inmate Day (All) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96 \$0.05 \$0.43 \$11.02 \$5.72 \$0.00 \$0.88 \$1.38	Per Inmate Day (Federal)	21.30% LOCAL DEBT - RELATED 15.41% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478 \$10,000 \$95,062 \$2,407,954 \$1,250,390 \$0 \$191,427 \$300,640 \$11,025,273	REVENUES Per Inmate Day (AII) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96 \$0.05 \$0.43 \$11.02 \$5.72 \$0.00 \$0.88 \$1.38 \$50.45	Per Inmate Day (Federal)	21.30% LOCAL DEBT - RELATED 15.41% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478 \$10,000 \$95,062 \$2,407,954 \$1,250,390 \$0 \$191,427 \$300,640 \$11,025,273	REVENUES Per Inmate Day (AII) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96 \$0.05 \$0.43 \$11.02 \$5.72 \$0.00 \$0.88 \$1.38 \$50.45	Per Inmate Day (Federal)	21.30% LOCAL DEBT - RELATED 15.41% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478 \$10,000 \$95,062 \$2,407,954 \$1,250,390 \$0 \$191,427 \$300,640 \$11,025,273	REVENUES Per Inmate Day (AII) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96 \$0.05 \$0.43 \$11.02 \$5.72 \$0.00 \$0.88 \$1.38 \$50.45	Per Inmate Day (Federal)  \$49.98	21.30% LOCAL DEBT - RELATED 15.41% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478 \$10,000 \$95,062 \$2,407,954 \$1,250,390 \$0 \$191,427 \$300,640 \$11,025,273	REVENUES Per Inmate Day (AII) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96 \$0.05 \$0.43 \$11.02 \$5.72 \$0.00 \$0.88 \$1.38 \$50.45	Per Inmate Day (Federal)	21.30% LOCAL DEBT - RELATED 15.41% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,834,779 \$1,337,158 (\$723,295) \$613,863 \$0 \$51,680 \$3,269,478 \$10,000 \$95,062 \$2,407,954 \$1,250,390 \$0 \$191,427 \$300,640 \$11,025,273	REVENUES Per Inmate Day (All) \$0.00 \$12.97 \$6.12 (\$3.31) \$2.81 \$0.00 \$0.24 \$14.96 \$0.05 \$0.43 \$11.02 \$5.72 \$0.00 \$0.88 \$1.38 \$50.45	Per Inmate Day (Federal)  \$49.98	21.30% LOCAL DEBT - RELATED 15.41% OTHER FUNDED

# PITTSYLVANIA COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	36		Houses Females	No
Date(s) Built	1981		Operates Dispato	h No
Compensation Board Funded Positions	42		-,	
·				
ALL INMATE HOUSED DAYS (LIDS)	39,920		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	109		304% TO	TAL
DOC RATED OPERATING CAPACITY	36		304% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INITATE DECIDENCE DAVI	00.000	EVPENSES	T	
ALL INMATE RESPONSIBLE DAYS	39,920	EXPENSES		
2. EXPENDITURES	<b>*</b> 0.000.004	Per Inmate Day	1	
Personal Services	\$2,838,004	\$71.09		
Food Services	\$203,428	\$5.10		
Medical Services	\$364,238	\$9.12		
Inmate Programs	\$15,135	\$0.38		
Transportation	\$19,088	\$0.48		
Direct Jail Support	\$382,193	\$9.57		
Capital Accounts - Operating	\$0 \$390,452	\$0.00		
Other Jail Indirect Expenses SUB-TOTAL OPERATING		\$9.78	- Day Immata Day	
SUB-TOTAL OPERATING	\$4,212,537	\$105.55	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$4,212,537	\$105.53	Per Inmate Day	
•			_	
ALL INMATE RESPONSIBLE DAYS	39,920	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	00	(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$1,417,724	\$35.51		
Per-Diems (Gross)	\$244,380	\$6.12		
<ul> <li>Overhead Recovery</li> <li>Per-Diems (Net)</li> </ul>	\$0 \$244,380	\$0.00 \$6.12	=	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$42,041	\$1.05		EXPENDITURES BY SOURCE
Other	(\$39,165)	(\$0.98)		EXPENDITURES BY SOURCE
Federal: Per-Diems	(\$39,103)	\$0.00		39.52% STATE FUNDED
Grants	\$0 \$0	\$0.00		0.00% FEDERAL FUNDED
Other	\$0 \$0	\$0.00		0.00 /0 I EDENAL I UNDED
Local Jurisdictional - Operating (to balance)	\$2,479,976	\$62.12		58.87% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		30.07 % LOCAL OF ENATING
	ΨΟ	ψ0.00		
	\$0	\$0.00		0.00% LOCAL DEBT -
Out of State	\$0 \$43 196	\$0.00 \$1.08		0.00% LOCAL DEBT - RELATED
Out of State Work Release	\$43,196	\$1.08		RELATED
Out of State				
Out of State Work Release	\$43,196	\$1.08 \$0.61	Per Inmate Day	RELATED 1.60% OTHER FUNDED
Out of State Work Release Other SUB-TOTAL OPERATING	\$43,196 \$24,386 <b>\$4,212,537</b>	\$1.08 \$0.61 <b>\$105.53</b>	Per Inmate Day	RELATED 1.60% OTHER FUNDED
Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related	\$43,196 \$24,386 <b>\$4,212,537</b> \$0	\$1.08 \$0.61 <b>\$105.53</b> \$0.00	Per Inmate Day	RELATED 1.60% OTHER FUNDED
Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$43,196 \$24,386 <b>\$4,212,537</b> \$0 \$0	\$1.08 \$0.61 <b>\$105.53</b> \$0.00 \$0.00	Per Inmate Day	RELATED 1.60% OTHER FUNDED
Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$43,196 \$24,386 <b>\$4,212,537</b> \$0 \$0 \$0	\$1.08 \$0.61 <b>\$105.53</b> \$0.00 \$0.00 \$0.00	Per Inmate Day	RELATED 1.60% OTHER FUNDED
Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$43,196 \$24,386 <b>\$4,212,537</b> \$0 \$0 \$0 \$0	\$1.08 \$0.61 <b>\$105.53</b> \$0.00 \$0.00 \$0.00 \$0.00	- ,	RELATED 1.60% OTHER FUNDED
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	\$43,196 \$24,386 <b>\$4,212,537</b> \$0 \$0 \$0	\$1.08 \$0.61 <b>\$105.53</b> \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	RELATED 1.60% OTHER FUNDED
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  Excess (Deficiency) of	\$43,196 \$24,386 \$4,212,537 \$0 \$0 \$0 \$0 \$4,212,537	\$1.08 \$0.61 <b>\$105.53</b> \$0.00 \$0.00 \$0.00 \$0.00	- ,	RELATED 1.60% OTHER FUNDED
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	\$43,196 \$24,386 <b>\$4,212,537</b> \$0 \$0 \$0 \$0	\$1.08 \$0.61 <b>\$105.53</b> \$0.00 \$0.00 \$0.00 \$0.00	- ,	RELATED 1.60% OTHER FUNDED

# PORTSMOUTH CITY FISCAL YEAR 2017

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	tes No	
Contract Food Service	Yes		Local Salary Sup	plement Yes	
# Federal Contract Beds	0		# of Locally Fund		
Direct Supervision - # Beds	40		Air Conditioned	Yes	
Indirect Supervision - # Beds	248		Houses Females	No	
Date(s) Built	1969		Operates Dispato		
Compensation Board Funded Positions	116		Operates Dispato	ii ino	
Compensation Board Funded Fositions	110				
ALL INMATE HOUSED DAYS (LIDS)	77,596		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	0/2	
TOTAL LIDS ADP	213		74% TO		
DOC RATED OPERATING CAPACITY	288			ATE (TOTAL less FED/OUT OF STATE ADP)	
DOO RATED OF ENATING OAF AGITT	200		7470 017	(TOTALICSST EDIOOT OF OTATE ADI)	
ALL INMATE RESPONSIBLE DAYS	77,596	EXPENSES	7		
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$5,608,581	\$72.28	1		
Food Services	\$321,302	\$4.14			
Medical Services	\$1,410,710	\$18.18			
Inmate Programs	\$0	\$0.00			
Transportation	\$493,815	\$6.36			
Direct Jail Support	\$989,440	\$12.75			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$760,274	\$9.80			
SUB-TOTAL OPERATING	\$9,584,122		Per Inmate Day		
SUB-TOTAL OPERATING	\$9,364,122	\$123.51	Per illillate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$9,584,122	\$123.51	Per Inmate Day		
			= -		
ALL INMATE RESPONSIBLE DAYS	77,596	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS  3. REVENUES	77,596	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	77,596				
3. REVENUES	77,596 \$0	Per Inmate Day	Per Inmate Day		
3. REVENUES  Commonwealth Funded	\$0	Per Inmate Day (All)	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries		Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES  Commonwealth Funded  Grants	\$0 \$4,159,358 \$412,620	(All) \$0.00 \$53.60	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,159,358 \$412,620 \$0	Per Inmate Day (All) \$0.00 \$53.60 \$5.32	Per Inmate Day	FUNDING PERCENT OF TOTAL	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,159,358 \$412,620 \$0 \$412,620	Per Inmate Day (All) \$0.00 \$53.60 \$5.32 \$0.00 \$5.32	Per 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	\$0 \$4,159,358 \$412,620 \$0 \$412,620	Per Inmate Day (All) \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00	Per Inmate Day (Federal)		
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368)	Per Inmate Day (All) \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00 (\$1.77)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0	Per Inmate Day (All) \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00 (\$1.77) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.27% STATE FUNDED	
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$0	Per Inmate Day (All) \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00 (\$1.77) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$0 \$19,903	Per Inmate Day (All) \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00 (\$1.77) \$0.00 \$0.00 \$0.26	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  46.27% STATE FUNDED  0.21% FEDERAL FUNDED	
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$0 \$19,903 \$5,062,356	Per Inmate Day (All) \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00 (\$1.77) \$0.00 \$0.00 \$0.26 \$65.24	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.27% STATE FUNDED	ì
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$0 \$19,903 \$5,062,356 \$0	Per Inmate Day (All) \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00 (\$1.77) \$0.00 \$0.00 \$0.26 \$65.24 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  46.27% STATE FUNDED 0.21% FEDERAL FUNDED  52.82% LOCAL OPERATING	ì
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$0 \$19,903 \$5,062,356 \$0 \$0	Per Inmate Day (All) \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00 (\$1.77) \$0.00 \$0.00 \$0.26 \$65.24 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  46.27% STATE FUNDED 0.21% FEDERAL FUNDED  52.82% LOCAL OPERATING 0.00% LOCAL DEBT -	ì
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$0 \$19,903 \$5,062,356 \$0 \$0 \$17,880	Per Inmate Day (All) \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00 (\$1.77) \$0.00 \$0.00 \$0.26 \$65.24 \$0.00 \$0.00 \$0.00 \$0.23	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  46.27% STATE FUNDED 0.21% FEDERAL FUNDED  52.82% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED	ì
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$0 \$19,903 \$5,062,356 \$0 \$0	Per Inmate Day (All) \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00 (\$1.77) \$0.00 \$0.00 \$0.26 \$65.24 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  46.27% STATE FUNDED 0.21% FEDERAL FUNDED  52.82% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED	ì
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$0 \$19,903 \$5,062,356 \$0 \$0 \$17,880 \$49,373	Per Inmate Day (All)  \$0.00 \$53.60 \$5.32 \$0.00  \$5.32 \$0.00 (\$1.77) \$0.00 \$0.26 \$65.24 \$0.00 \$0.00 \$0.26 \$65.24 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  46.27% STATE FUNDED 0.21% FEDERAL FUNDED  52.82% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED	ì
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$0 \$19,903 \$5,062,356 \$0 \$0 \$17,880	Per Inmate Day (All)  \$0.00 \$53.60 \$5.32 \$0.00  \$5.32 \$0.00 (\$1.77) \$0.00 \$0.26 \$65.24 \$0.00 \$0.00 \$0.26 \$65.24 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  46.27% STATE FUNDED 0.21% FEDERAL FUNDED  52.82% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED	ì
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$0 \$19,903 \$5,062,356 \$0 \$0 \$17,880 \$49,373	Per Inmate Day (All)  \$0.00 \$53.60 \$5.32 \$0.00  \$5.32 \$0.00 (\$1.77) \$0.00 \$0.26 \$65.24 \$0.00 \$0.00 \$0.26 \$65.24 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  46.27% STATE FUNDED 0.21% FEDERAL FUNDED  52.82% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED	ì
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$19,903 \$5,062,356 \$0 \$0 \$17,880 \$49,373	Per Inmate Day (All)  \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00 (\$1.77) \$0.00 \$0.26 \$65.24 \$0.00 \$0.23 \$0.64	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  46.27% STATE FUNDED 0.21% FEDERAL FUNDED  52.82% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED	
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$19,903 \$5,062,356 \$0 \$0 \$17,880 \$49,373 \$9,584,122	Per Inmate Day (All) \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00 (\$1.77) \$0.00 \$0.26 \$65.24 \$0.00 \$0.23 \$0.64  \$123.51	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  46.27% STATE FUNDED 0.21% FEDERAL FUNDED  52.82% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$19,903 \$5,062,356 \$0 \$0 \$17,880 \$49,373 \$9,584,122	Per Inmate Day (All) \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00 (\$1.77) \$0.00 \$0.26 \$65.24 \$0.00 \$0.23 \$0.64  \$123.51	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  46.27% STATE FUNDED 0.21% FEDERAL FUNDED  52.82% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED	ì
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$19,903 \$5,062,356 \$0 \$0 \$17,880 \$49,373 \$9,584,122	Per Inmate Day (All)  \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00 (\$1.77) \$0.00 \$0.26 \$65.24 \$0.00 \$0.00 \$0.23 \$0.64  \$123.51  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  46.27% STATE FUNDED 0.21% FEDERAL FUNDED  52.82% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED	ì
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$19,903 \$5,062,356 \$0 \$0 \$17,880 \$49,373 \$9,584,122	Per Inmate Day (All)  \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00 (\$1.77) \$0.00 \$0.26 \$65.24 \$0.00 \$0.00 \$0.23 \$0.64  \$123.51  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	EXPENDITURES BY SOURCE  46.27% STATE FUNDED 0.21% FEDERAL FUNDED  52.82% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED	ì
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,159,358 \$412,620 \$0 \$412,620 \$0 (\$137,368) \$0 \$19,903 \$5,062,356 \$0 \$0 \$17,880 \$49,373 \$9,584,122	Per Inmate Day (All)  \$0.00 \$53.60 \$5.32 \$0.00 \$5.32 \$0.00 (\$1.77) \$0.00 \$0.26 \$65.24 \$0.00 \$0.00 \$0.23 \$0.64  \$123.51  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	EXPENDITURES BY SOURCE  46.27% STATE FUNDED 0.21% FEDERAL FUNDED  52.82% LOCAL OPERATING  0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED	ì

## PRINCE WILLIAM/MANASSAS REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	378		Air Conditioned	Yes
Indirect Supervision - # Beds	289		Houses Females	
Date(s) Built	1982;2008		Operates Dispate	
Compensation Board Funded Positions	261		Орегатез Бізрат	110
Componication Board Fandou Footilone	20.			
ALL INMATE HOUSED DAYS (LIDS)	350,085		OPERATING	
FED/ OUT OF STATE ADP	3		CAPACITY USE	%
TOTAL LIDS ADP	959		144% TO	TAL
DOC RATED OPERATING CAPACITY	667		143% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			т	
ALL INMATE RESPONSIBLE DAYS	351,364	EXPENSES		
2. EXPENDITURES		Per Inmate Day		[
Personal Services	\$31,838,539	\$90.61		HELD INMATES IN FY17 FOR
Food Services	\$1,630,840	\$4.64		County of Prince William (M)
Medical Services	\$2,277,064	\$6.48		City of Manassas (M)
Inmate Programs	\$6,661	\$0.02		City of Manassas Park (M)
Transportation	\$279,452	\$0.80		
Direct Jail Support	\$4,449,142	\$12.66		(M) = Member Jurisdiction
Capital Accounts - Operating	\$1,292,925	\$3.68		
Other Jail Indirect Expenses	\$1,876,998	\$5.34	_	
SUB-TOTAL OPERATING	\$43,651,623	\$124.23	Per Inmate Day	
Capital Assaunts Long Torm	\$0	\$0.00		
Capital Accounts - Long Term Debt Service				
TOTAL EXPENSES	\$1,766,738 <b>\$45,418,360</b>	\$5.03	Per Inmate Day	
TOTAL EXPENSES	\$45,416,300	\$129.20	Fer illiliate Day	
ALL INMATE RESPONSIBLE DAYS	351.364	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS  3. REVENUES	351,364		REVENUES Per Inmate Day	
	351,364	Per Inmate Day	Per Inmate Day	
3. REVENUES	·	Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$9,976	Per Inmate Day (AII) \$0.03	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$9,976 \$9,468,033	Per Inmate Day (All) \$0.03 \$26.95	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$9,976 \$9,468,033 \$1,935,540	Per Inmate Day (AII) \$0.03 \$26.95 \$5.51	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery	\$9,976 \$9,468,033 \$1,935,540 (\$20,212)	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021)	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 24.75% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473 \$0	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473 \$0 \$215,141	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27 \$0.00 \$0.61	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  24.75% STATE FUNDED  0.68% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473 \$0 \$215,141 \$31,193,985	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27 \$0.00 \$0.61 \$88.78	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 24.75% STATE FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473 \$0 \$215,141 \$31,193,985 \$0	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27 \$0.00 \$0.61 \$88.78 \$0.00	Per Inmate Day (Federal)	24.75% STATE FUNDED 0.68% FEDERAL FUNDED 68.68% LOCAL OPERATING
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473 \$0 \$215,141 \$31,193,985 \$0 \$0	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27 \$0.00 \$0.61 \$88.78 \$0.00 \$0.00	Per Inmate Day (Federal)	24.75% STATE FUNDED 0.68% FEDERAL FUNDED 68.68% LOCAL OPERATING 3.89% LOCAL DEBT -
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473 \$0 \$215,141 \$31,193,985 \$0 \$0 \$234,224	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27 \$0.00 \$0.61 \$88.78 \$0.00 \$0.00 \$0.67	Per Inmate Day (Federal)	24.75% STATE FUNDED 0.68% FEDERAL FUNDED 68.68% LOCAL OPERATING 3.89% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473 \$0 \$215,141 \$31,193,985 \$0 \$0	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27 \$0.00 \$0.61 \$88.78 \$0.00 \$0.00	Per Inmate Day (Federal)	24.75% STATE FUNDED 0.68% FEDERAL FUNDED 68.68% LOCAL OPERATING 3.89% LOCAL DEBT - RELATED 1.33% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473 \$0 \$215,141 \$31,193,985 \$0 \$0 \$234,224 \$368,220	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27 \$0.00 \$0.61 \$88.78 \$0.00 \$0.667 \$1.05	Per Inmate Day (Federal)	24.75% STATE FUNDED 0.68% FEDERAL FUNDED 68.68% LOCAL OPERATING 3.89% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473 \$0 \$215,141 \$31,193,985 \$0 \$0 \$234,224	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27 \$0.00 \$0.61 \$88.78 \$0.00 \$0.667 \$1.05	Per Inmate Day (Federal)	24.75% STATE FUNDED 0.68% FEDERAL FUNDED 68.68% LOCAL OPERATING 3.89% LOCAL DEBT - RELATED 1.33% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473 \$0 \$215,141 \$31,193,985 \$0 \$0 \$234,224 \$368,220	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27 \$0.00 \$0.61 \$88.78 \$0.00 \$0.667 \$1.05	Per Inmate Day (Federal)	24.75% STATE FUNDED 0.68% FEDERAL FUNDED 68.68% LOCAL OPERATING 3.89% LOCAL DEBT - RELATED 1.33% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473 \$0 \$215,141 \$31,193,985 \$0 \$0 \$234,224 \$368,220	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27 \$0.00 \$0.61 \$88.78 \$0.00 \$0.67 \$1.05	Per Inmate Day (Federal)	24.75% STATE FUNDED 0.68% FEDERAL FUNDED 68.68% LOCAL OPERATING 3.89% LOCAL DEBT - RELATED 1.33% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473 \$0 \$215,141 \$31,193,985 \$0 \$0 \$234,224 \$368,220 \$43,346,358	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27 \$0.00 \$0.61 \$88.78 \$0.00 \$0.67 \$1.05	Per Inmate Day (Federal)	24.75% STATE FUNDED 0.68% FEDERAL FUNDED 68.68% LOCAL OPERATING 3.89% LOCAL DEBT - RELATED 1.33% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473 \$0 \$215,141 \$31,193,985 \$0 \$0 \$234,224 \$368,220 \$43,346,358 \$1,766,738 \$0	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27 \$0.00 \$0.61 \$88.78 \$0.00 \$0.67 \$1.05  \$123.37	Per Inmate Day (Federal)	24.75% STATE FUNDED 0.68% FEDERAL FUNDED 68.68% LOCAL OPERATING 3.89% LOCAL DEBT - RELATED 1.33% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473 \$0 \$215,141 \$31,193,985 \$0 \$0 \$234,224 \$368,220 \$43,346,358 \$1,766,738 \$0 \$0	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27 \$0.00 \$0.61 \$88.78 \$0.00 \$0.67 \$1.05  \$123.37	Per Inmate Day (Federal)	24.75% STATE FUNDED 0.68% FEDERAL FUNDED 68.68% LOCAL OPERATING 3.89% LOCAL DEBT - RELATED 1.33% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$9,976 \$9,468,033 \$1,935,540 (\$20,212) \$1,915,328 \$0 (\$154,021) \$95,473 \$0 \$215,141 \$31,193,985 \$0 \$0 \$234,224 \$368,220 \$43,346,358 \$1,766,738 \$0 \$0 \$0	Per Inmate Day (All) \$0.03 \$26.95 \$5.51 (\$0.06) \$5.45 \$0.00 (\$0.44) \$0.27 \$0.00 \$0.61 \$88.78 \$0.00 \$0.67 \$1.05  \$123.37	Per Inmate Day (Federal)  \$86.06	24.75% STATE FUNDED 0.68% FEDERAL FUNDED 68.68% LOCAL OPERATING 3.89% LOCAL DEBT - RELATED 1.33% OTHER FUNDED

# R.S.W. REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	375		Houses Females	
Date(s) Built	2012		Operates Dispate	
Compensation Board Funded Positions	149		Operates Dispatt	ino ino
Compondation Board Fundou Fundous	140			
ALL INMATE HOUSED DAYS (LIDS)	113,250		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	310		83% TO	
DOC RATED OPERATING CAPACITY	375		83% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	115,804	EXPENSES	Ī	
2. EXPENDITURES	•	Per Inmate Day		
Personal Services	\$7,283,524	\$62.90	1	HELD INMATES IN FY17 FOR
Food Services	\$350,237	\$3.02		County of Warren (M)
Medical Services	\$933,318	\$8.06		County of Rappahannock (M)
Inmate Programs	\$0	\$0.00		County of Shenandoah (M)
Transportation	\$28,927	\$0.25		County of Chonanacan (W)
Direct Jail Support	\$1,360,919	\$11.75		(M) = Member Jurisdiction
Capital Accounts - Operating	\$0	\$0.00		(W) = Wember dansaletten
Other Jail Indirect Expenses	\$0 \$0	\$0.00		
SUB-TOTAL OPERATING	\$9,956,925		Per Inmate Day	
SUB-TOTAL OPERATING	\$9,950,925	<b>фор.90</b>	_ Fer illillate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$2,994,455	\$25.86		
TOTAL EXPENSES	\$12,951,380	\$111.84	Per Inmate Day	
			- 	
ALL INMATE RESPONSIBLE DAYS	115,804	REVENUES	REVENUES	
3. REVENUES				
		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	(AII) \$0.00	· ·	
Grants Salaries	\$4,030,936	(AII) \$0.00 \$34.81	· ·	
Grants Salaries Per-Diems (Gross)	\$4,030,936 \$765,059	\$0.00 \$34.81 \$6.61	(Federal)	
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$4,030,936 \$765,059 (\$70)	\$0.00 \$34.81 \$6.61 (\$0.00)	(Federal)	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$4,030,936 \$765,059 (\$70) \$764,989	\$0.00 \$34.81 \$6.61 (\$0.00)	(Federal)	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651)	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58)	(Federal)	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00	(Federal)	EXPENDITURES BY SOURCE 43.22% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00	(Federal)	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE  43.22% STATE FUNDED  0.00% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0 \$3,888,062	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00 \$0.00 \$33.57	(Federal)	EXPENDITURES BY SOURCE 43.22% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0 \$3,888,062 \$0	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00 \$0.00 \$33.57 \$0.00	(Federal)	EXPENDITURES BY SOURCE  43.22% STATE FUNDED  0.00% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0 \$3,888,062 \$0 \$0	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00 \$0.00 \$33.57 \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE  43.22% STATE FUNDED  0.00% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0 \$3,888,062 \$0	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00 \$0.00 \$33.57 \$0.00 \$0.00 \$1.30	(Federal)	EXPENDITURES BY SOURCE  43.22% STATE FUNDED 0.00% FEDERAL FUNDED  30.02% LOCAL OPERATING  23.12% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0 \$3,888,062 \$0 \$0	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00 \$0.00 \$33.57 \$0.00 \$0.00	(Federal)	43.22% STATE FUNDED 0.00% FEDERAL FUNDED 30.02% LOCAL OPERATING 23.12% LOCAL DEBT - RELATED 4.36% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0 \$3,888,062 \$0 \$150,264 \$414,713	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00 \$0.00 \$33.57 \$0.00 \$0.00 \$1.30 \$3.58	(Federal)	EXPENDITURES BY SOURCE  43.22% STATE FUNDED 0.00% FEDERAL FUNDED  30.02% LOCAL OPERATING  23.12% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0 \$0 \$3,888,062 \$0 \$0 \$150,264	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00 \$0.00 \$33.57 \$0.00 \$0.00 \$1.30 \$3.58	(Federal)	43.22% STATE FUNDED 0.00% FEDERAL FUNDED 30.02% LOCAL OPERATING 23.12% LOCAL DEBT - RELATED 4.36% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0 \$3,888,062 \$0 \$0 \$150,264 \$414,713	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00 \$0.00 \$33.57 \$0.00 \$1.30 \$3.58	(Federal)	43.22% STATE FUNDED 0.00% FEDERAL FUNDED 30.02% LOCAL OPERATING 23.12% LOCAL DEBT - RELATED 4.36% OTHER FUNDED
Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0 \$0 \$3,888,062 \$0 \$0 \$150,264 \$414,713 \$10,050,987	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00 \$0.00 \$33.57 \$0.00 \$1.30 \$3.58	(Federal)	43.22% STATE FUNDED 0.00% FEDERAL FUNDED 30.02% LOCAL OPERATING 23.12% LOCAL DEBT - RELATED 4.36% OTHER FUNDED
Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0 \$3,888,062 \$0 \$0 \$150,264 \$414,713 \$10,050,987 \$2,994,455 \$0	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00 \$0.00 \$33.57 \$0.00 \$1.30 \$3.58 \$86.79	(Federal)	43.22% STATE FUNDED 0.00% FEDERAL FUNDED 30.02% LOCAL OPERATING 23.12% LOCAL DEBT - RELATED 4.36% OTHER FUNDED
Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0 \$0 \$3,888,062 \$0 \$0 \$150,264 \$414,713 \$10,050,987 \$2,994,455 \$0 \$0	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00 \$0.00 \$33.57 \$0.00 \$1.30 \$3.58 \$86.79	(Federal)	43.22% STATE FUNDED 0.00% FEDERAL FUNDED 30.02% LOCAL OPERATING 23.12% LOCAL DEBT - RELATED 4.36% OTHER FUNDED
Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0 \$0 \$3,888,062 \$0 \$0 \$150,264 \$414,713 \$10,050,987 \$2,994,455 \$0 \$0 \$0	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00 \$0.00 \$33.57 \$0.00 \$1.30 \$3.58 \$86.79 \$25.86 \$0.00 \$0.00 \$0.00	(Federal)	43.22% STATE FUNDED 0.00% FEDERAL FUNDED 30.02% LOCAL OPERATING 23.12% LOCAL DEBT - RELATED 4.36% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0 \$0 \$3,888,062 \$0 \$0 \$150,264 \$414,713 \$10,050,987 \$2,994,455 \$0 \$0	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00 \$0.00 \$33.57 \$0.00 \$1.30 \$3.58 \$86.79 \$25.86 \$0.00 \$0.00 \$0.00	(Federal)	43.22% STATE FUNDED 0.00% FEDERAL FUNDED 30.02% LOCAL OPERATING 23.12% LOCAL DEBT - RELATED 4.36% OTHER FUNDED
Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$4,030,936 \$765,059 (\$70) \$764,989 \$868,673 (\$66,651) \$0 \$0 \$0 \$3,888,062 \$0 \$0 \$150,264 \$414,713 \$10,050,987 \$2,994,455 \$0 \$0 \$0	\$0.00 \$34.81 \$6.61 (\$0.00) \$6.61 \$7.50 (\$0.58) \$0.00 \$0.00 \$33.57 \$0.00 \$1.30 \$3.58 \$86.79 \$25.86 \$0.00 \$0.00 \$1.2.65	(Federal)	43.22% STATE FUNDED 0.00% FEDERAL FUNDED 30.02% LOCAL OPERATING 23.12% LOCAL DEBT - RELATED 4.36% OTHER FUNDED

#### RAPPAHANNOCK REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	1,024		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	2001		Operates Dispato	:h No
Compensation Board Funded Positions	323			
ALL INMATE HOUSED DAYS (LIDS)	518,119		OPERATING	
FED/ OUT OF STATE ADP	14		CAPACITY USE	
TOTAL LIDS ADP	1,420		139% TO	
DOC RATED OPERATING CAPACITY	1,024		137% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
			Т	
ALL INMATE RESPONSIBLE DAYS	522,467	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$20,683,275	\$39.59		HELD INMATES IN FY17 FOR
Food Services	\$1,862,756	\$3.57		County of Spotsylvania (M)
Medical Services	\$2,670,108	\$5.11		County of Stafford (M)
Inmate Programs	\$58,459	\$0.11		County of King George (M)
Transportation	\$270,989	\$0.52		City of Fredericksburg (M)
Direct Jail Support	\$2,969,475	\$5.68		
Capital Accounts - Operating	\$198,510	\$0.38		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00	_	
SUB-TOTAL OPERATING	\$28,713,572	\$54.96	Per Inmate Day	
0 7 1 4	0.0	<b>#</b> 0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$4,250,767	\$8.14	Dan Immata Dav	
TOTAL EXPENSES	\$32,964,339	\$63.09	Per Inmate Day	
ALL INMATE DESDONSIDIE DAVS	522 467	DEVENUES	DEVENILES	
ALL INMATE RESPONSIBLE DAYS	522,467	REVENUES	REVENUES	
3. REVENUES	522,467	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded	·	Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$10,274,137	Per Inmate Day (All) \$0.00 \$19.66	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$10,274,137 \$3,127,593	Per Inmate Day (All) \$0.00 \$19.66 \$5.99	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery	\$0 \$10,274,137 \$3,127,593 (\$101,343)	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19)	Per Inmate Day (Federal)	CUNDING DEDCEME OF TOTAL
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191)	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.44% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952 \$44,821	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13 \$0.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  40.44% STATE FUNDED  1.56% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952 \$44,821 \$12,783,828	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13 \$0.09 \$24.47	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.44% STATE FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952 \$44,821 \$12,783,828 \$0	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13 \$0.09 \$24.47 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  40.44% STATE FUNDED  1.56% FEDERAL FUNDED  38.78% LOCAL OPERATING
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952 \$44,821 \$12,783,828 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13 \$0.09 \$24.47 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  40.44% STATE FUNDED 1.56% FEDERAL FUNDED  38.78% LOCAL OPERATING  13.12% LOCAL DEBT -
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952 \$44,821 \$12,783,828 \$0 \$0 \$158,037	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13 \$0.09 \$24.47 \$0.00 \$0.00 \$0.30	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  40.44% STATE FUNDED 1.56% FEDERAL FUNDED  38.78% LOCAL OPERATING  13.12% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952 \$44,821 \$12,783,828 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13 \$0.09 \$24.47 \$0.00 \$0.00	Per Inmate Day (Federal)	40.44% STATE FUNDED 1.56% FEDERAL FUNDED 38.78% LOCAL OPERATING 13.12% LOCAL DEBT - RELATED 7.40% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952 \$44,821 \$12,783,828 \$0 \$0 \$158,037 \$2,281,875	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13 \$0.09 \$24.47 \$0.00 \$0.00 \$0.30 \$4.37	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  40.44% STATE FUNDED 1.56% FEDERAL FUNDED  38.78% LOCAL OPERATING  13.12% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952 \$44,821 \$12,783,828 \$0 \$0 \$158,037	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13 \$0.09 \$24.47 \$0.00 \$0.00 \$0.30 \$4.37	Per Inmate Day (Federal)	40.44% STATE FUNDED 1.56% FEDERAL FUNDED 38.78% LOCAL OPERATING 13.12% LOCAL DEBT - RELATED 7.40% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952 \$44,821 \$12,783,828 \$0 \$0 \$158,037 \$2,281,875	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13 \$0.09 \$24.47 \$0.00 \$0.00 \$0.30 \$4.37	Per Inmate Day (Federal)	40.44% STATE FUNDED 1.56% FEDERAL FUNDED 38.78% LOCAL OPERATING 13.12% LOCAL DEBT - RELATED 7.40% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952 \$44,821 \$12,783,828 \$0 \$0 \$158,037 \$2,281,875 \$29,070,640 \$4,323,312	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13 \$0.09 \$24.47 \$0.00 \$0.00 \$0.30 \$4.37	Per Inmate Day (Federal)	40.44% STATE FUNDED 1.56% FEDERAL FUNDED 38.78% LOCAL OPERATING 13.12% LOCAL DEBT - RELATED 7.40% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952 \$44,821 \$12,783,828 \$0 \$0 \$158,037 \$2,281,875 \$29,070,640 \$4,323,312 \$0	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13 \$0.09 \$24.47 \$0.00 \$0.30 \$4.37  \$55.64	Per Inmate Day (Federal)	40.44% STATE FUNDED 1.56% FEDERAL FUNDED 38.78% LOCAL OPERATING 13.12% LOCAL DEBT - RELATED 7.40% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952 \$44,821 \$12,783,828 \$0 \$0 \$0 \$158,037 \$2,281,875 \$29,070,640 \$4,323,312 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13 \$0.09 \$24.47 \$0.00 \$0.00 \$0.30 \$4.37  \$55.64	Per Inmate Day (Federal)	40.44% STATE FUNDED 1.56% FEDERAL FUNDED 38.78% LOCAL OPERATING 13.12% LOCAL DEBT - RELATED 7.40% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952 \$44,821 \$12,783,828 \$0 \$0 \$158,037 \$2,281,875 \$29,070,640 \$4,323,312 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13 \$0.09 \$24.47 \$0.00 \$0.00 \$0.30 \$4.37  \$55.64	\$80.10	40.44% STATE FUNDED 1.56% FEDERAL FUNDED 38.78% LOCAL OPERATING 13.12% LOCAL DEBT - RELATED 7.40% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952 \$44,821 \$12,783,828 \$0 \$0 \$0 \$158,037 \$2,281,875 \$29,070,640 \$4,323,312 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13 \$0.09 \$24.47 \$0.00 \$0.00 \$0.30 \$4.37  \$55.64	Per Inmate Day (Federal)	40.44% STATE FUNDED 1.56% FEDERAL FUNDED 38.78% LOCAL OPERATING 13.12% LOCAL DEBT - RELATED 7.40% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$10,274,137 \$3,127,593 (\$101,343) \$3,026,251 \$127,828 (\$97,191) \$402,101 \$68,952 \$44,821 \$12,783,828 \$0 \$0 \$158,037 \$2,281,875 \$29,070,640 \$4,323,312 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.66 \$5.99 (\$0.19) \$5.79 \$0.24 (\$0.19) \$0.77 \$0.13 \$0.09 \$24.47 \$0.00 \$0.00 \$0.30 \$4.37  \$55.64  \$8.27 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$80.10	40.44% STATE FUNDED 1.56% FEDERAL FUNDED 38.78% LOCAL OPERATING 13.12% LOCAL DEBT - RELATED 7.40% OTHER FUNDED

# RICHMOND CITY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	tes Yes
Contract Food Service	Yes		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	1,032		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	1964;1991;2013		Operates Dispato	h No
Compensation Board Funded Positions	389			
ALL INMATE HOUSED DAYS (LIDS)	363,803		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	997		97% TO	
DOC RATED OPERATING CAPACITY	1,032		97% 517	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	369,157	EXPENSES	Ī	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$20,614,602	\$55.84	1	
Food Services	\$1,200,885	\$3.25		
Medical Services	\$7,148,040	\$19.36		
Inmate Programs	\$25,599	\$0.07		
Transportation	\$262,266	\$0.71		
Direct Jail Support	\$1,883,830	\$5.10		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$2,620,014	\$7.10		
SUB-TOTAL OPERATING	\$33,755,236	\$91.44	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$6,872,972	\$18.62		
TOTAL EXPENSES	\$40,628,208		Per Inmate Day	
	<b>V</b> 10,020,200	<b>VIII</b>		
ALL INMATE RESPONSIBLE DAYS	369,157	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		/ <b></b>	(Federal)	
Commonwealth andea		(All)		
Grants	\$194,457	\$0.53		
Grants Salaries	\$13,741,197	\$0.53 \$37.22		
Grants Salaries Per-Diems (Gross)	\$13,741,197 \$2,225,384	\$0.53 \$37.22 \$6.03		
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$13,741,197 \$2,225,384 (\$1,781)	\$0.53 \$37.22 \$6.03 (\$0.00)		
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02	-	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408)	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32)	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01	-	EXPENDITURES BY SOURCE 41.65% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500 \$0	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01		EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500 \$0 \$1,200	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 41.65% STATE FUNDED 0.02% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500 \$0 \$1,200 \$15,293,044	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01 \$0.00 \$0.00 \$41.43	-	EXPENDITURES BY SOURCE 41.65% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500 \$0 \$1,200 \$15,293,044 \$0	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01 \$0.00 \$0.00 \$41.43 \$0.00	-	41.65% STATE FUNDED 0.02% FEDERAL FUNDED 37.64% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500 \$0 \$1,200 \$15,293,044 \$0 \$0	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01 \$0.00 \$0.00 \$41.43 \$0.00 \$0.00	-	41.65% STATE FUNDED 0.02% FEDERAL FUNDED 37.64% LOCAL OPERATING 16.92% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500 \$0 \$1,200 \$15,293,044 \$0 \$0 \$278,203	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01 \$0.00 \$41.43 \$0.00 \$0.00 \$0.00 \$0.75	-	41.65% STATE FUNDED 0.02% FEDERAL FUNDED 37.64% LOCAL OPERATING 16.92% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500 \$0 \$1,200 \$15,293,044 \$0 \$0	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01 \$0.00 \$0.00 \$41.43 \$0.00 \$0.00		41.65% STATE FUNDED 0.02% FEDERAL FUNDED 37.64% LOCAL OPERATING 16.92% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500 \$0 \$1,200 \$15,293,044 \$0 \$0 \$278,203	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01 \$0.00 \$41.43 \$0.00 \$0.00 \$0.75 \$3.40	Per Inmate Day	41.65% STATE FUNDED 0.02% FEDERAL FUNDED 37.64% LOCAL OPERATING 16.92% LOCAL DEBT - RELATED 3.77% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500 \$0 \$1,200 \$15,293,044 \$0 \$0 \$278,203 \$1,253,926 \$33,755,236	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01 \$0.00 \$41.43 \$0.00 \$0.00 \$0.75 \$3.40		41.65% STATE FUNDED 0.02% FEDERAL FUNDED 37.64% LOCAL OPERATING 16.92% LOCAL DEBT - RELATED 3.77% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500 \$0 \$1,200 \$15,293,044 \$0 \$0 \$278,203 \$1,253,926 \$33,755,236	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01 \$0.00 \$41.43 \$0.00 \$0.00 \$0.75 \$3.40		41.65% STATE FUNDED 0.02% FEDERAL FUNDED 37.64% LOCAL OPERATING 16.92% LOCAL DEBT - RELATED 3.77% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500 \$0 \$1,200 \$15,293,044 \$0 \$0 \$278,203 \$1,253,926 \$33,755,236 \$6,872,972 \$0	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01 \$0.00 \$41.43 \$0.00 \$0.00 \$0.75 \$3.40 \$91.44		41.65% STATE FUNDED 0.02% FEDERAL FUNDED 37.64% LOCAL OPERATING 16.92% LOCAL DEBT - RELATED 3.77% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500 \$0 \$1,200 \$15,293,044 \$0 \$0 \$278,203 \$1,253,926 \$33,755,236 \$6,872,972 \$0 \$0	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01 \$0.00 \$41.43 \$0.00 \$0.00 \$0.75 \$3.40		41.65% STATE FUNDED 0.02% FEDERAL FUNDED 37.64% LOCAL OPERATING 16.92% LOCAL DEBT - RELATED 3.77% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500 \$0 \$1,200 \$15,293,044 \$0 \$0 \$278,203 \$1,253,926 \$33,755,236 \$6,872,972 \$0	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01 \$0.00 \$41.43 \$0.00 \$0.00 \$0.75 \$3.40 \$18.62 \$0.00 \$0.00 \$0.00 \$0.00		41.65% STATE FUNDED 0.02% FEDERAL FUNDED 37.64% LOCAL OPERATING 16.92% LOCAL DEBT - RELATED 3.77% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500 \$0 \$1,200 \$15,293,044 \$0 \$0 \$278,203 \$1,253,926 \$33,755,236 \$6,872,972 \$0 \$0 \$0	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01 \$0.00 \$41.43 \$0.00 \$0.00 \$0.75 \$3.40 \$18.62 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	41.65% STATE FUNDED 0.02% FEDERAL FUNDED 37.64% LOCAL OPERATING 16.92% LOCAL DEBT - RELATED 3.77% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$13,741,197 \$2,225,384 (\$1,781) \$2,223,603 \$1,251,514 (\$487,408) \$5,500 \$0 \$1,200 \$15,293,044 \$0 \$0 \$278,203 \$1,253,926 \$33,755,236 \$6,872,972 \$0 \$0 \$0	\$0.53 \$37.22 \$6.03 (\$0.00) \$6.02 \$3.39 (\$1.32) \$0.01 \$0.00 \$41.43 \$0.00 \$0.00 \$0.75 \$3.40 \$18.62 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	41.65% STATE FUNDED 0.02% FEDERAL FUNDED 37.64% LOCAL OPERATING 16.92% LOCAL DEBT - RELATED 3.77% OTHER FUNDED

#### RIVERSIDE REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Medical  Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	1,372		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	1997;2003;2007		Operates Dispato	
Compensation Board Funded Positions	438		Орегатез Бізратс	ii iio
Compensation Board Funded Festions	400			
ALL INMATE HOUSED DAYS (LIDS)	547,830		OPERATING	
FED/ OUT OF STATE ADP	42		CAPACITY USE	%
TOTAL LIDS ADP	1,501		109% TO	
DOC RATED OPERATING CAPACITY	1,372		106% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	551,582	EXPENSES	Ţ	
2. EXPENDITURES	331,362	Per Inmate Day		
Personal Services	\$19,148,152	\$34.71	1	HELD INMATES IN FY17 FOR
Food Services	\$1,571,934	\$2.85		County of Charles City (M)
Medical Services	\$5,559,668	\$10.08		County of Chesterfield (M)
Inmate Programs	\$0,559,668	\$0.00		City of Hopewell (M)
Transportation	\$190,546	\$0.00		City of Colonial Heights (M)
Direct Jail Support	\$4,040,514	\$7.33		City of Petersburg (M)
Capital Accounts - Operating	\$1,518,928	\$2.75		County of Prince George (M)
Other Jail Indirect Expenses	\$1,518,928	\$0.00		County of Frince George (W)
SUB-TOTAL OPERATING	\$32,029,743		Per Inmate Day	County of Surry (M)
SOB-TOTAL OF ENATING	ψ32,023,743	φ30.07	1 er illillate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$7,006,288	\$12.70		
TOTAL EXPENSES	\$39,036,032	\$70.77	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	551,582	REVENUES	REVENUES	
ALL IMMAIL RESI CHOIDEL DATS	331,302			
3 REVENUES	•			
3. REVENUES  Commonwealth Funded	,	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		Per Inmate Day (All)		
Commonwealth Funded Grants	\$42,833	Per Inmate Day (AII) \$0.08	Per Inmate Day	
Commonwealth Funded Grants Salaries	\$42,833 \$12,454,597	Per Inmate Day (AII) \$0.08 \$22.58	Per Inmate Day	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$42,833 \$12,454,597 \$3,483,476	Per Inmate Day (AII) \$0.08 \$22.58 \$6.32	Per Inmate Day (Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$42,833 \$12,454,597 \$3,483,476 (\$378,566)	Per Inmate Day (All) \$0.08 \$22.58 \$6.32 (\$0.69)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910	Per Inmate Day (All) \$0.08 \$22.58 \$6.32 (\$0.69) \$5.63	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390	Per Inmate Day (All) \$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910	Per Inmate Day (All) \$0.08 \$22.58 \$6.32 (\$0.69) \$5.63	Per Inmate Day (Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935	Per Inmate Day (All) \$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935 \$0	Per Inmate Day (AII) \$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48) \$2.36	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.06% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935 \$0 \$353,899	\$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48) \$2.36 \$0.00 \$0.64	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.06% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935 \$0	Per Inmate Day (AII) \$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48) \$2.36 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  44.06% STATE FUNDED  4.24% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935 \$0 \$353,899 \$13,838,244	\$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48) \$2.36 \$0.00 \$0.64	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  44.06% STATE FUNDED  4.24% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935 \$0 \$353,899 \$13,838,244 \$13,353	\$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48) \$2.36 \$0.00 \$0.64 \$25.09 \$0.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  44.06% STATE FUNDED  4.24% FEDERAL FUNDED  35.45% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935 \$0 \$353,899 \$13,838,244 \$13,353 \$0	Per Inmate Day (AII) \$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48) \$2.36 \$0.00 \$0.64 \$25.09 \$0.02 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  44.06% STATE FUNDED 4.24% FEDERAL FUNDED  35.45% LOCAL OPERATING  18.06% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935 \$0 \$353,899 \$13,838,244 \$13,353 \$0 \$609,656 \$1,426,533	\$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48) \$2.36 \$0.00 \$0.64 \$25.09 \$0.02 \$0.02 \$1.11 \$2.59	Per Inmate Day (Federal)  \$85.37	EXPENDITURES BY SOURCE  44.06% STATE FUNDED 4.24% FEDERAL FUNDED  35.45% LOCAL OPERATING  18.06% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935 \$0 \$353,899 \$13,838,244 \$13,353 \$0 \$609,656	\$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48) \$2.36 \$0.00 \$0.64 \$25.09 \$0.02 \$0.02 \$1.11 \$2.59	Per Inmate Day (Federal)	44.06% STATE FUNDED 4.24% FEDERAL FUNDED 35.45% LOCAL OPERATING 18.06% LOCAL DEBT - RELATED 5.25% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935 \$0 \$353,899 \$13,838,244 \$13,353 \$0 \$609,656 \$1,426,533	Per Inmate Day (All) \$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48) \$2.36 \$0.00 \$0.64 \$25.09 \$0.02 \$0.00 \$1.11 \$2.59	Per Inmate Day (Federal)  \$85.37	44.06% STATE FUNDED 4.24% FEDERAL FUNDED 35.45% LOCAL OPERATING 18.06% LOCAL DEBT - RELATED 5.25% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935 \$0 \$353,899 \$13,838,244 \$13,353 \$0 \$609,656 \$1,426,533 \$34,745,797	Per Inmate Day (All) \$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48) \$2.36 \$0.00 \$0.64 \$25.09 \$0.02 \$0.00 \$1.11 \$2.59	Per Inmate Day (Federal)  \$85.37	44.06% STATE FUNDED 4.24% FEDERAL FUNDED 35.45% LOCAL OPERATING 18.06% LOCAL DEBT - RELATED 5.25% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935 \$0 \$353,899 \$13,838,244 \$13,353 \$0 \$609,656 \$1,426,533 \$34,745,797 \$7,049,913 \$0	Per Inmate Day (All) \$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48) \$2.36 \$0.00 \$0.64 \$25.09 \$0.02 \$0.00 \$1.11 \$2.59  \$62.99	Per Inmate Day (Federal)  \$85.37	44.06% STATE FUNDED 4.24% FEDERAL FUNDED 35.45% LOCAL OPERATING 18.06% LOCAL DEBT - RELATED 5.25% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935 \$0 \$353,899 \$13,838,244 \$13,353 \$0 \$609,656 \$1,426,533 \$7,049,913 \$0 \$0	\$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48) \$2.36 \$0.00 \$0.64 \$25.09 \$0.02 \$0.00 \$1.11 \$2.59 \$62.99	Per Inmate Day (Federal)  \$85.37	44.06% STATE FUNDED 4.24% FEDERAL FUNDED 35.45% LOCAL OPERATING 18.06% LOCAL DEBT - RELATED 5.25% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935 \$0 \$353,899 \$13,838,244 \$13,353 \$0 \$609,656 \$1,426,533 \$7,049,913 \$0 \$0 \$0 \$0	\$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48) \$2.36 \$0.00 \$0.64 \$25.09 \$0.02 \$0.00 \$1.11 \$2.59 \$62.99 \$12.78 \$0.00 \$0.00 \$0.00	\$85.37	44.06% STATE FUNDED 4.24% FEDERAL FUNDED 35.45% LOCAL OPERATING 18.06% LOCAL DEBT - RELATED 5.25% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935 \$0 \$353,899 \$13,838,244 \$13,353 \$0 \$609,656 \$1,426,533 \$7,049,913 \$0 \$0	\$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48) \$2.36 \$0.00 \$0.64 \$25.09 \$0.02 \$0.00 \$1.11 \$2.59 \$62.99 \$12.78 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  \$85.37	44.06% STATE FUNDED 4.24% FEDERAL FUNDED 35.45% LOCAL OPERATING 18.06% LOCAL DEBT - RELATED 5.25% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$42,833 \$12,454,597 \$3,483,476 (\$378,566) \$3,104,910 \$1,863,390 (\$264,553) \$1,302,935 \$0 \$353,899 \$13,838,244 \$13,353 \$0 \$609,656 \$1,426,533 \$7,049,913 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.08 \$22.58 \$6.32 (\$0.69) \$5.63 \$3.38 (\$0.48) \$2.36 \$0.00 \$0.64 \$25.09 \$0.02 \$0.00 \$1.11 \$2.59  \$62.99  \$12.78 \$0.00 \$0.00 \$0.00 \$75.77	\$85.37	44.06% STATE FUNDED 4.24% FEDERAL FUNDED 35.45% LOCAL OPERATING 18.06% LOCAL DEBT - RELATED 5.25% OTHER FUNDED

# ROANOKE CITY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	409		Houses Females	Yes
Date(s) Built	1979,1996		Operates Dispato	ch No
Compensation Board Funded Positions	170			
ALL INMATE HOUSED DAYS (LIDS)	204,400		OPERATING	
FED/ OUT OF STATE ADP	49		CAPACITY USE	
TOTAL LIDS ADP	560		137% TO	
DOC RATED OPERATING CAPACITY	409		125% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	204,400	EXPENSES	Ţ	
2. EXPENDITURES	204,400	Per Inmate Day		
Personal Services	\$10,341,619	\$50.60	1	HELD INMATES IN FY17 FOR
Food Services	\$762,947	\$3.73		County of Alleghany
Medical Services	\$2,242,336	\$10.97		County of Henry
Inmate Programs	\$2,242,330	\$0.00		County of Herity
Transportation	\$168,211	\$0.82		
Direct Jail Support	\$1,892,077	\$9.26		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$1,714,891	\$8.39		
SUB-TOTAL OPERATING	\$17,122,082		Per Inmate Day	
665 161/1E 61 E101111116	<b>VIIIIII</b>	400		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$24,560	\$0.12	_	
TOTAL EXPENSES	\$17,146,642	\$83.89	Per Inmate Day	
ALL INMATE DECDONCIDEE DAVE	204 400	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	204,400	REVENUES	REVENUES	
3. REVENUES	204,400	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$6,216,625	(All) \$0.00 \$30.41	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$6,216,625 \$1,232,116	(All) \$0.00 \$30.41 \$6.03	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$6,216,625 \$1,232,116 (\$454,507)	Per Inmate Day (AII) \$0.00 \$30.41 \$6.03 (\$2.22)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609	(All) \$0.00 \$30.41 \$6.03	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462	Per Inmate Day (All) \$0.00 \$30.41 \$6.03 (\$2.22) \$3.80 \$0.69	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662)	Per Inmate Day (All) \$0.00 \$30.41 \$6.03 (\$2.22) \$3.80	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462	Per Inmate Day (AII) \$0.00 \$30.41 \$6.03 (\$2.22) \$3.80 \$0.69 (\$1.04)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662) \$1,109,352	\$0.00 \$30.41 \$6.03 (\$2.22) \$3.80 \$0.69 (\$1.04) \$5.43	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.38% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems  Grants	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662) \$1,109,352 \$0	Per Inmate Day (All) \$0.00 \$30.41 \$6.03 (\$2.22) \$3.80 \$0.69 (\$1.04) \$5.43 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.38% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662) \$1,109,352 \$0 \$1,000	Per Inmate Day (All) \$0.00 \$30.41 \$6.03 (\$2.22) \$3.80 \$0.69 (\$1.04) \$5.43 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  40.38% STATE FUNDED  6.48% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662) \$1,109,352 \$0 \$1,000 \$8,214,771	Per Inmate Day (All) \$0.00 \$30.41 \$6.03 (\$2.22) \$3.80 \$0.69 (\$1.04) \$5.43 \$0.00 \$0.00 \$40.19	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  40.38% STATE FUNDED  6.48% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662) \$1,109,352 \$0 \$1,000 \$8,214,771 \$504,030	Per Inmate Day (All) \$0.00 \$30.41 \$6.03 (\$2.22) \$3.80 \$0.69 (\$1.04) \$5.43 \$0.00 \$0.00 \$40.19 \$2.47	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  40.38% STATE FUNDED 6.48% FEDERAL FUNDED  47.91% LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662) \$1,109,352 \$0 \$1,000 \$8,214,771 \$504,030 \$630	\$0.00 \$30.41 \$6.03 (\$2.22) \$3.80 \$0.69 (\$1.04) \$5.43 \$0.00 \$40.19 \$2.47 \$0.00	Per Inmate Day (Federal)	40.38% STATE FUNDED 6.48% FEDERAL FUNDED 47.91% LOCAL OPERATING 0.14% LOCAL DEBT - RELATED 5.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662) \$1,109,352 \$0 \$1,000 \$8,214,771 \$504,030 \$630 \$12,284 \$356,980	\$0.00 \$30.41 \$6.03 (\$2.22) \$3.80 \$0.69 (\$1.04) \$5.43 \$0.00 \$40.19 \$2.47 \$0.00 \$0.06 \$1.75	Per Inmate Day (Federal)  \$62.62	EXPENDITURES BY SOURCE  40.38% STATE FUNDED 6.48% FEDERAL FUNDED  47.91% LOCAL OPERATING  0.14% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662) \$1,109,352 \$0 \$1,000 \$8,214,771 \$504,030 \$630 \$12,284	\$0.00 \$30.41 \$6.03 (\$2.22) \$3.80 \$0.69 (\$1.04) \$5.43 \$0.00 \$40.19 \$2.47 \$0.00 \$0.06 \$1.75	Per Inmate Day (Federal)	40.38% STATE FUNDED 6.48% FEDERAL FUNDED 47.91% LOCAL OPERATING 0.14% LOCAL DEBT - RELATED 5.10% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662) \$1,109,352 \$0 \$1,000 \$8,214,771 \$504,030 \$630 \$12,284 \$356,980 \$17,122,082	Per Innate Day (All) \$0.00 \$30.41 \$6.03 (\$2.22) \$3.80 \$0.69 (\$1.04) \$5.43 \$0.00 \$0.00 \$40.19 \$2.47 \$0.00 \$0.06 \$1.75	Per Inmate Day (Federal)  \$62.62	40.38% STATE FUNDED 6.48% FEDERAL FUNDED 47.91% LOCAL OPERATING 0.14% LOCAL DEBT - RELATED 5.10% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662) \$1,109,352 \$0 \$1,000 \$8,214,771 \$504,030 \$630 \$12,284 \$356,980 \$17,122,082	\$0.00 \$30.41 \$6.03 (\$2.22) \$3.80 \$0.69 (\$1.04) \$5.43 \$0.00 \$40.19 \$2.47 \$0.00 \$1.75 \$83.77	Per Inmate Day (Federal)  \$62.62	40.38% STATE FUNDED 6.48% FEDERAL FUNDED 47.91% LOCAL OPERATING 0.14% LOCAL DEBT - RELATED 5.10% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662) \$1,109,352 \$0 \$1,000 \$8,214,771 \$504,030 \$630 \$12,284 \$356,980 \$17,122,082 \$24,560 \$0	\$0.00 \$30.41 \$6.03 (\$2.22) \$3.80 \$0.69 (\$1.04) \$5.43 \$0.00 \$40.19 \$2.47 \$0.00 \$0.06 \$1.75 \$83.77	Per Inmate Day (Federal)  \$62.62	40.38% STATE FUNDED 6.48% FEDERAL FUNDED 47.91% LOCAL OPERATING 0.14% LOCAL DEBT - RELATED 5.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662) \$1,109,352 \$0 \$1,000 \$8,214,771 \$504,030 \$630 \$12,284 \$356,980 \$17,122,082 \$24,560 \$0 \$0	\$0.00 \$30.41 \$6.03 (\$2.22) \$3.80 \$0.69 (\$1.04) \$5.43 \$0.00 \$40.19 \$2.47 \$0.00 \$1.75 \$83.77	Per Inmate Day (Federal)  \$62.62	40.38% STATE FUNDED 6.48% FEDERAL FUNDED 47.91% LOCAL OPERATING 0.14% LOCAL DEBT - RELATED 5.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662) \$1,109,352 \$0 \$1,000 \$8,214,771 \$504,030 \$630 \$12,284 \$356,980 \$17,122,082 \$24,560 \$0	\$0.00 \$1.75 \$83.77 \$0.12 \$0.00	Per Inmate Day (Federal)  \$62.62	40.38% STATE FUNDED 6.48% FEDERAL FUNDED 47.91% LOCAL OPERATING 0.14% LOCAL DEBT - RELATED 5.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662) \$1,109,352 \$0 \$1,000 \$8,214,771 \$504,030 \$630 \$12,284 \$356,980 \$17,122,082 \$24,560 \$0 \$0 \$0 \$0	\$0.00 \$1.75 \$83.77 \$0.12 \$0.00	Per Inmate Day (Federal)  \$62.62	40.38% STATE FUNDED 6.48% FEDERAL FUNDED 47.91% LOCAL OPERATING 0.14% LOCAL DEBT - RELATED 5.10% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$6,216,625 \$1,232,116 (\$454,507) \$777,609 \$140,462 (\$211,662) \$1,109,352 \$0 \$1,000 \$8,214,771 \$504,030 \$630 \$12,284 \$356,980 \$17,122,082 \$24,560 \$0 \$0 \$0 \$0	\$0.00 \$1.75 \$83.77 \$0.12 \$0.00	Per Inmate Day (Federal)  \$62.62	40.38% STATE FUNDED 6.48% FEDERAL FUNDED 47.91% LOCAL OPERATING 0.14% LOCAL DEBT - RELATED 5.10% OTHER FUNDED

# ROANOKE COUNTY/SALEM FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	108		Houses Females	Yes
Date(s) Built	1980		Operates Dispato	h No
Compensation Board Funded Positions	62		- 1 1 1	
ALL INMATE HOUSED DAYS (LIDS)	47,554		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	130		121% TO	
DOC RATED OPERATING CAPACITY	108		121% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	47,779	EXPENSES	Ī	
2. EXPENDITURES	47,779			
Personal Services	\$4,084,708	Per Inmate Day \$85.49	l	HELD INMATES IN FY17 FOR
Food Services	\$4,064,706 \$245,711	\$5.14		City of Salem
Medical Services	\$150,231	\$3.14		City of Salem
Inmate Programs	\$0 \$24.635	\$0.00		
Transportation Direct Jail Support	\$34,635	\$0.72 \$9.04		
Capital Accounts - Operating	\$432,098			
Other Jail Indirect Expenses	\$34,251	\$0.72		
•	\$206,242	\$4.32	Dan Immata Dav	
SUB-TOTAL OPERATING	\$5,187,876	\$108.58	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$5,187,876	\$108.58	Per Inmate Day	
ALL INMATE DECRONCIDI E DAVO	47 770	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	47,779	REVENUES	REVENUES	
3. REVENUES	47,779	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$2,058,579	(AII) \$0.00 \$43.09	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,058,579 \$241,536	Per Inmate Day (AII) \$0.00 \$43.09 \$5.06	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,058,579 \$241,536 \$0	Per Inmate Day (All) \$0.00 \$43.09 \$5.06 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,058,579 \$241,536 \$0 \$241,536	Per Inmate Day (All) \$0.00 \$43.09 \$5.06 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69	Per Inmate Day (All) \$0.00 \$43.09 \$5.06 \$0.00 \$5.06 \$0.00	Per 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 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850)	\$0.00 \$43.09 \$5.06 \$0.00 \$5.06 \$0.00 \$1.09	Per 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 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0	\$0.00 \$43.09 \$5.06 \$0.00 \$5.06 \$0.00 (\$1.09) \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 43.34% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0 \$0	Per Inmate Day (All) \$0.00 \$43.09 \$5.06 \$0.00 \$5.06 \$0.00 (\$1.09) \$0.00 \$0.00	Per 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 Other	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0 \$0	Per Inmate Day (All) \$0.00 \$43.09 \$5.06 \$0.00 \$5.06 \$0.00 (\$1.09) \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE  43.34% 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 Other Local Jurisdictional - Operating (to balance)	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0 \$0 \$0 \$2,381,264	Per Inmate Day (All) \$0.00 \$43.09 \$5.06 \$0.00 \$5.06 \$0.00 (\$1.09) \$0.00 \$0.00 \$44.84	Per Inmate Day	EXPENDITURES BY SOURCE 43.34% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0 \$0 \$2,381,264 \$455,993	Per Inmate Day (All) \$0.00 \$43.09 \$5.06 \$0.00 \$5.06 \$0.00 (\$1.09) \$0.00 \$0.00 \$49.84 \$9.54	Per Inmate Day	EXPENDITURES BY SOURCE  43.34% STATE FUNDED 0.00% FEDERAL FUNDED  45.90% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0 \$0 \$2,381,264 \$455,993 \$0	Per Inmate Day (All) \$0.00 \$43.09 \$5.06 \$0.00 \$5.06 \$0.00 (\$1.09) \$0.00 \$0.00 \$49.84 \$9.54 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE  43.34% STATE FUNDED 0.00% FEDERAL FUNDED  45.90% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0 \$0 \$2,381,264 \$455,993 \$0 \$22,099	Per Inmate Day (All)  \$0.00 \$43.09 \$5.06 \$0.00  \$5.06 \$0.00 (\$1.09) \$0.00 \$0.00 \$49.84 \$9.54 \$0.00 \$0.46	Per Inmate Day	EXPENDITURES BY SOURCE  43.34% STATE FUNDED 0.00% FEDERAL FUNDED  45.90% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0 \$0 \$2,381,264 \$455,993 \$0	Per Inmate Day (All) \$0.00 \$43.09 \$5.06 \$0.00 \$5.06 \$0.00 (\$1.09) \$0.00 \$0.00 \$49.84 \$9.54 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE  43.34% STATE FUNDED 0.00% FEDERAL FUNDED  45.90% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0 \$0 \$2,381,264 \$455,993 \$0 \$22,099	Per Inmate Day (All)  \$0.00 \$43.09 \$5.06 \$0.00 \$5.06 \$0.00 (\$1.09) \$0.00 \$0.00 \$49.84 \$9.54 \$0.00 \$0.46 \$1.68	Per Inmate Day	43.34% STATE FUNDED 0.00% FEDERAL FUNDED 45.90% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 10.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0 \$0 \$0 \$2,381,264 \$455,993 \$0 \$22,099 \$80,187 \$5,187,876	Per Inmate Day (All) \$0.00 \$43.09 \$5.06 \$0.00 \$5.06 \$0.00 (\$1.09) \$0.00 \$0.00 \$49.84 \$9.54 \$0.00 \$0.46 \$1.68	Per Inmate Day (Federal)	43.34% STATE FUNDED 0.00% FEDERAL FUNDED 45.90% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 10.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0 \$0 \$0 \$2,381,264 \$455,993 \$0 \$22,099 \$80,187 \$5,187,876	\$0.00 \$43.09 \$5.06 \$0.00 \$1.09) \$0.00 \$49.84 \$9.54 \$0.00 \$1.68 \$1.68	Per Inmate Day (Federal)	43.34% STATE FUNDED 0.00% FEDERAL FUNDED 45.90% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 10.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0 \$0 \$0 \$2,381,264 \$455,993 \$0 \$22,099 \$80,187 \$5,187,876	\$0.00 \$1.09 \$0.46 \$1.68 \$108.58	Per Inmate Day (Federal)	43.34% STATE FUNDED 0.00% FEDERAL FUNDED 45.90% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 10.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0 \$0 \$0 \$2,381,264 \$455,993 \$0 \$22,099 \$80,187 \$5,187,876	\$0.00 \$43.09 \$5.06 \$0.00 \$1.09) \$0.00 \$49.84 \$9.54 \$0.00 \$1.68 \$108.58	Per Inmate Day (Federal)	43.34% STATE FUNDED 0.00% FEDERAL FUNDED 45.90% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 10.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0 \$0 \$2,381,264 \$455,993 \$0 \$22,099 \$80,187 \$5,187,876	\$0.00 \$43.09 \$5.06 \$0.00 \$1.09) \$0.00 \$49.84 \$9.54 \$0.00 \$1.68 \$1.68 \$108.58	Per Inmate Day (Federal)  Per Inmate Day	43.34% STATE FUNDED 0.00% FEDERAL FUNDED 45.90% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 10.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0 \$0 \$0 \$2,381,264 \$455,993 \$0 \$22,099 \$80,187 \$5,187,876	\$0.00 \$43.09 \$5.06 \$0.00 \$1.09) \$0.00 \$49.84 \$9.54 \$0.00 \$1.68 \$1.68 \$108.58	Per Inmate Day (Federal)	43.34% STATE FUNDED 0.00% FEDERAL FUNDED 45.90% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 10.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$2,058,579 \$241,536 \$0 \$241,536 \$69 (\$51,850) \$0 \$0 \$2,381,264 \$455,993 \$0 \$22,099 \$80,187 \$5,187,876	\$0.00 \$43.09 \$5.06 \$0.00 \$1.09) \$0.00 \$49.84 \$9.54 \$0.00 \$1.68 \$1.68 \$108.58	Per Inmate Day (Federal)  Per Inmate Day	43.34% STATE FUNDED 0.00% FEDERAL FUNDED 45.90% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 10.76% OTHER FUNDED

#### ROCKBRIDGE REGIONAL FISCAL YEAR 2017

4 FACILITY PROFILE				
1. FACILITY PROFILE  Contract Medical	No		Jail "Books" Inma	ates No
Contract Medical  Contract Food Service	No No			
# Federal Contract Beds	0		Local Salary Sup # of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	56		Houses Females	
Date(s) Built	1987		Operates Dispate	
Compensation Board Funded Positions	39		Operates Dispatt	ino ino
Compensation Board Funded Fositions	39			
ALL INMATE HOUSED DAYS (LIDS)	43,347		OPERATING	
FED/ OUT OF STATE ADP	0		<b>CAPACITY USE</b>	%
TOTAL LIDS ADP	119		212% TO	TAL
DOC RATED OPERATING CAPACITY	56		212% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	44,873	EXPENSES	T	
2. EXPENDITURES	44,073	Per Inmate Day		
Personal Services	\$2,162,076	\$48.18	1	HELD INMATES IN FY17 FOR
Food Services	\$2,162,076	\$7.04		City of Lexington (M)
Medical Services	\$166,973	\$3.72		City of Eexington (M)
	\$100,973	\$0.00		County of Rockbridge (M)
Inmate Programs				County of Rockbridge (IVI)
Transportation Direct Jail Support	\$8,983	\$0.20 \$7.78		(M) Member Jurisdiction
Capital Accounts - Operating	\$349,025 \$15,114	\$0.34		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$15,114	\$0.34 \$0.00		
SUB-TOTAL OPERATING	\$3,017,886		Per Inmate Day	
SUB-TOTAL OF EXATING	\$3,017,000	φ07.23	Per illiliate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$128,348	\$2.86	_	
TOTAL EXPENSES	\$3,146,234	\$70.11	Per Inmate Day	
ALL INMATE DECDANCIDEE DAVE	44 072	DEVENILES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	44,873	REVENUES	REVENUES	
3. REVENUES	44,873	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$1,486,456	Per Inmate Day (All) \$0.00 \$33.13	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,486,456 \$288,768	Per Inmate Day (AII) \$0.00 \$33.13 \$6.44	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,486,456 \$288,768 (\$35)	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,486,456 \$288,768 (\$35) \$288,733	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)  Office / Vehicles Other	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337)	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0	Per Inmate Day (AlI) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.95% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0 \$0	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  55.95% 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 Other Local Jurisdictional - Operating (to balance)	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0 \$0 \$0 \$1,260,459	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00 \$0.00 \$28.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.95% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0 \$0 \$0 \$1,260,459 \$0	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00 \$0.00 \$28.09 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  55.95% STATE FUNDED  0.00% FEDERAL FUNDED  40.06% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0 \$0 \$0 \$1,260,459 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00 \$0.00 \$28.09 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  55.95% STATE FUNDED 0.00% FEDERAL FUNDED  40.06% LOCAL OPERATING 4.08% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0 \$0 \$0 \$1,260,459 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00 \$0.00 \$28.09 \$0.00 \$0.00 \$1.48	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  55.95% STATE FUNDED 0.00% FEDERAL FUNDED  40.06% LOCAL OPERATING  4.08% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0 \$0 \$0 \$1,260,459 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00 \$0.00 \$28.09 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  55.95% STATE FUNDED 0.00% FEDERAL FUNDED  40.06% LOCAL OPERATING 4.08% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0 \$0 \$0 \$1,260,459 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00 \$0.00 \$28.09 \$0.00 \$1.48 \$1.62	Per Inmate Day (Federal)	55.95% STATE FUNDED 0.00% FEDERAL FUNDED 40.06% LOCAL OPERATING 4.08% LOCAL DEBT - RELATED 4.43% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0 \$0 \$0 \$1,260,459 \$0 \$66,583 \$72,706	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00 \$0.00 \$28.09 \$0.00 \$1.48 \$1.62	Per Inmate Day (Federal)	55.95% STATE FUNDED 0.00% FEDERAL FUNDED 40.06% LOCAL OPERATING 4.08% LOCAL DEBT - RELATED 4.43% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0 \$0 \$0 \$1,260,459 \$0 \$0 \$66,583 \$72,706 \$3,160,186	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00 \$0.00 \$28.09 \$0.00 \$1.48 \$1.62	Per Inmate Day (Federal)	55.95% STATE FUNDED 0.00% FEDERAL FUNDED 40.06% LOCAL OPERATING 4.08% LOCAL DEBT - RELATED 4.43% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0 \$0 \$0 \$1,260,459 \$0 \$66,583 \$72,706 \$3,160,186 \$128,348 \$0	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00 \$0.00 \$28.09 \$0.00 \$1.48 \$1.62  \$70.43	Per Inmate Day (Federal)	55.95% STATE FUNDED 0.00% FEDERAL FUNDED 40.06% LOCAL OPERATING 4.08% LOCAL DEBT - RELATED 4.43% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0 \$0 \$0 \$1,260,459 \$0 \$0 \$66,583 \$72,706 \$128,348 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00 \$0.00 \$28.09 \$0.00 \$1.48 \$1.62  \$70.43	Per Inmate Day (Federal)	55.95% STATE FUNDED 0.00% FEDERAL FUNDED 40.06% LOCAL OPERATING 4.08% LOCAL DEBT - RELATED 4.43% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0 \$0 \$0 \$1,260,459 \$0 \$0 \$66,583 \$72,706 \$128,348 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00 \$0.00 \$28.09 \$0.00 \$1.48 \$1.62  \$70.43	Per Inmate Day (Federal)  Per Inmate Day	55.95% STATE FUNDED 0.00% FEDERAL FUNDED 40.06% LOCAL OPERATING 4.08% LOCAL DEBT - RELATED 4.43% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0 \$0 \$0 \$1,260,459 \$0 \$0 \$66,583 \$72,706 \$128,348 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00 \$0.00 \$28.09 \$0.00 \$1.48 \$1.62  \$70.43	Per Inmate Day (Federal)	55.95% STATE FUNDED 0.00% FEDERAL FUNDED 40.06% LOCAL OPERATING 4.08% LOCAL DEBT - RELATED 4.43% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,486,456 \$288,768 (\$35) \$288,733 \$7,585 (\$22,337) \$0 \$0 \$0 \$1,260,459 \$0 \$0 \$66,583 \$72,706 \$128,348 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.13 \$6.44 (\$0.00) \$6.43 \$0.17 (\$0.50) \$0.00 \$0.00 \$28.09 \$0.00 \$1.48 \$1.62  \$70.43  \$2.86 \$0.00 \$0.00 \$0.00 \$1.48 \$1.62	Per Inmate Day (Federal)  Per Inmate Day	55.95% STATE FUNDED 0.00% FEDERAL FUNDED 40.06% LOCAL OPERATING 4.08% LOCAL DEBT - RELATED 4.43% OTHER FUNDED

# ROCKINGHAM COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	25		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	208		Houses Females	
Date(s) Built	1994		Operates Dispato	
Compensation Board Funded Positions	92		Operated Biopate	110
Compensation Board Funded Footierio	02			
ALL INMATE HOUSED DAYS (LIDS)	118,057		OPERATING	
FED/ OUT OF STATE ADP	7		CAPACITY USE	%
TOTAL LIDS ADP	323		156% TO	TAL
DOC RATED OPERATING CAPACITY	208		152% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONOLINE DAVO	440.057	EVDENOEO	ī	
ALL INMATE RESPONSIBLE DAYS	118,057	EXPENSES		
2. EXPENDITURES	<b>\$</b> = 0.10, 100	Per Inmate Day		
Personal Services	\$5,813,189	\$49.24		HELD INMATES IN FY17 FOR
Food Services	\$514,339	\$4.36		City of Harrisonburg
Medical Services	\$918,750	\$7.78		
Inmate Programs	\$1,445	\$0.01		
Transportation	\$2,515	\$0.02		
Direct Jail Support	\$835,594	\$7.08		
Capital Accounts - Operating	\$65,779	\$0.56		
Other Jail Indirect Expenses	\$594,545	\$5.04	<u>-</u>	
SUB-TOTAL OPERATING	\$8,746,156	\$74.08	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$630,752	\$5.34		
TOTAL EXPENSES	\$9,376,909		Per Inmate Day	
	-			
ALL INMATE RESPONSIBLE DAYS	118,057	REVENUES	REVENUES	
3. REVENUES	118,057	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$3,070,932	(All) \$0.00 \$26.01	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,070,932 \$566,360	Per Inmate Day (AII) \$0.00 \$26.01 \$4.80	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,070,932 \$566,360 (\$50,185)	Per Inmate Day (All) \$0.00 \$26.01 \$4.80 (\$0.43)	Per Inmate Day (Federal)	CUMPING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175	Per Inmate Day (All) \$0.00 \$26.01 \$4.80 (\$0.43)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175	Per Inmate Day (All) \$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071)	Per Inmate Day (AII) \$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672	\$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.46% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400	Per Inmate Day (All) \$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400 \$200	Per Inmate Day (All) \$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16 \$0.00	Per Inmate Day (Federal)	37.46% STATE FUNDED 2.17% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400 \$200 \$2,695,056	Per Inmate Day (All) \$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16 \$0.00 \$22.83	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.46% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400 \$200 \$2,695,056 \$2,008,115	Per Inmate Day (All) \$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16 \$0.00 \$22.83 \$17.01	Per Inmate Day (Federal)	37.46% STATE FUNDED 2.17% FEDERAL FUNDED 28.74% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400 \$200 \$2,695,056 \$2,008,115	Per Inmate Day (All) \$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16 \$0.00 \$22.83 \$17.01 \$0.00	Per Inmate Day (Federal)	37.46% STATE FUNDED 2.17% FEDERAL FUNDED 28.74% LOCAL OPERATING 3.36% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400 \$200 \$2,695,056 \$2,008,115 \$0 \$13,600	Per Inmate Day (All) \$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16 \$0.00 \$22.83 \$17.01 \$0.00 \$0.12	Per Inmate Day (Federal)	37.46% STATE FUNDED 2.17% FEDERAL FUNDED 28.74% LOCAL OPERATING 3.36% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400 \$200 \$2,695,056 \$2,008,115	Per Inmate Day (All) \$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16 \$0.00 \$22.83 \$17.01 \$0.00	Per Inmate Day (Federal)	37.46% STATE FUNDED 2.17% FEDERAL FUNDED 28.74% LOCAL OPERATING 3.36% LOCAL DEBT - RELATED 28.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400 \$200 \$2,695,056 \$2,008,115 \$0 \$13,600	Per Inmate Day (All)  \$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16 \$0.00 \$22.83 \$17.01 \$0.00 \$0.12 \$2.65	Per Inmate Day (Federal)	37.46% STATE FUNDED 2.17% FEDERAL FUNDED 28.74% LOCAL OPERATING 3.36% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400 \$200 \$2,695,056 \$2,008,115 \$0 \$13,600 \$313,077 \$8,746,156	Per Inmate Day (All) \$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16 \$0.00 \$22.83 \$17.01 \$0.00 \$0.12 \$2.65	Per Inmate Day (Federal)  \$71.20	37.46% STATE FUNDED 2.17% FEDERAL FUNDED 28.74% LOCAL OPERATING 3.36% LOCAL DEBT - RELATED 28.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400 \$200 \$2,695,056 \$2,008,115 \$0 \$13,600 \$313,077 \$8,746,156	Per Inmate Day (All) \$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16 \$0.00 \$22.83 \$17.01 \$0.00 \$0.12 \$2.65	Per Inmate Day (Federal)  \$71.20	37.46% STATE FUNDED 2.17% FEDERAL FUNDED 28.74% LOCAL OPERATING 3.36% LOCAL DEBT - RELATED 28.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400 \$200 \$2,695,056 \$2,008,115 \$0 \$13,600 \$313,077 \$8,746,156 \$315,376 \$315,376	\$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16 \$0.00 \$22.83 \$17.01 \$0.00 \$0.12 \$2.65 \$74.08	Per Inmate Day (Federal)  \$71.20	37.46% STATE FUNDED 2.17% FEDERAL FUNDED 28.74% LOCAL OPERATING 3.36% LOCAL DEBT - RELATED 28.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400 \$200 \$2,695,056 \$2,008,115 \$0 \$13,600 \$313,077 \$8,746,156 \$315,376 \$315,376 \$0	\$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16 \$0.00 \$22.83 \$17.01 \$0.00 \$0.12 \$2.65 \$74.08	Per Inmate Day (Federal)  \$71.20	37.46% STATE FUNDED 2.17% FEDERAL FUNDED 28.74% LOCAL OPERATING 3.36% LOCAL DEBT - RELATED 28.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400 \$200 \$2,695,056 \$2,008,115 \$0 \$13,600 \$313,077 \$8,746,156 \$315,376 \$315,376 \$0 \$0 \$0	\$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16 \$0.00 \$22.83 \$17.01 \$0.00 \$0.12 \$2.65 \$74.08	\$71.20 Per Inmate Day	37.46% STATE FUNDED 2.17% FEDERAL FUNDED 28.74% LOCAL OPERATING 3.36% LOCAL DEBT - RELATED 28.26% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400 \$200 \$2,695,056 \$2,008,115 \$0 \$13,600 \$313,077 \$8,746,156 \$315,376 \$315,376 \$0	\$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16 \$0.00 \$22.83 \$17.01 \$0.00 \$0.12 \$2.65 \$74.08	Per Inmate Day (Federal)  \$71.20	37.46% STATE FUNDED 2.17% FEDERAL FUNDED 28.74% LOCAL OPERATING 3.36% LOCAL DEBT - RELATED 28.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400 \$2,695,056 \$2,008,115 \$0 \$13,600 \$313,077 \$8,746,156 \$315,376 \$315,376 \$315,376 \$315,376 \$315,376	\$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16 \$0.00 \$22.83 \$17.01 \$0.00 \$0.12 \$2.65 \$74.08	\$71.20 Per Inmate Day	37.46% STATE FUNDED 2.17% FEDERAL FUNDED 28.74% LOCAL OPERATING 3.36% LOCAL DEBT - RELATED 28.26% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$3,070,932 \$566,360 (\$50,185) \$516,175 \$0 (\$74,071) \$183,672 \$19,400 \$200 \$2,695,056 \$2,008,115 \$0 \$13,600 \$313,077 \$8,746,156 \$315,376 \$315,376 \$0 \$0 \$0	\$0.00 \$26.01 \$4.80 (\$0.43) \$4.37 \$0.00 (\$0.63) \$1.56 \$0.16 \$0.00 \$22.83 \$17.01 \$0.00 \$0.12 \$2.65 \$74.08	\$71.20 Per Inmate Day	37.46% STATE FUNDED 2.17% FEDERAL FUNDED 28.74% LOCAL OPERATING 3.36% LOCAL DEBT - RELATED 28.26% OTHER FUNDED

#### SOUTHAMPTON COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	122		Houses Females	Yes
Date(s) Built	1950		Operates Dispato	
Compensation Board Funded Positions	50		Operated Biopate	110
Compensation Board Fundou Footilone	00			
ALL INMATE HOUSED DAYS (LIDS)	27,389		OPERATING	
FED/ OUT OF STATE ADP	. 0		CAPACITY USE	%
TOTAL LIDS ADP	75		62% TO	
DOC RATED OPERATING CAPACITY	122		62% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			-	
ALL INMATE RESPONSIBLE DAYS	27,389	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,626,191	\$95.88		
Food Services	\$176,188	\$6.43		
Medical Services	\$75,552	\$2.76		
Inmate Programs	\$0	\$0.00		
Transportation	\$38,165	\$1.39		
Direct Jail Support	\$506,658	\$18.50		
Capital Accounts - Operating	\$9,376	\$0.34		
Other Jail Indirect Expenses	\$186,143	\$6.80	_	
SUB-TOTAL OPERATING	\$3,618,273	\$132.11	Per Inmate Day	
Operital Assessment Language	00	<b>#</b> 0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	Dan Immata Dav	
TOTAL EXPENSES	\$3,618,273	\$132.11	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	27,389	REVENUES	REVENUES	
7.22 1.20. 01.0.222 27.10				
3. REVENUES	,		Per Inmate Day	
3. REVENUES  Commonwealth Funded	,	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day (Federal)	
Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	1	
Commonwealth Funded Grants Salaries	\$0 \$1,589,508	(All) \$0.00 \$58.03	1	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,589,508 \$254,128	Per Inmate Day (All) \$0.00 \$58.03 \$9.28	1	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,589,508 \$254,128 \$0	Per Inmate Day (AII) \$0.00 \$58.03 \$9.28 \$0.00	1	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,589,508 \$254,128 \$0 \$254,128	Per Inmate Day (All) \$0.00 \$58.03 \$9.28 \$0.00 \$9.28	1	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976	Per Inmate Day (All) \$0.00 \$58.03 \$9.28 \$0.00 \$9.28 \$1.46	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046)	Per Inmate Day (All) \$0.00 \$58.03 \$9.28 \$0.00 \$9.28	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0	Per Inmate Day (AII)  \$0.00 \$58.03 \$9.28 \$0.00  \$9.28 \$1.46 (\$1.68) \$0.00	(Federal)	EXPENDITURES BY SOURCE 50.79% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$0	Per Inmate Day (AII)  \$0.00 \$58.03 \$9.28 \$0.00  \$9.28 \$1.46 (\$1.68)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$0 \$200	Per Inmate Day (All) \$0.00 \$58.03 \$9.28 \$0.00 \$9.28 \$1.46 (\$1.68) \$0.00 \$0.00 \$0.01	(Federal)	EXPENDITURES BY SOURCE 50.79% STATE FUNDED 0.01% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$0 \$200 \$1,611,550	Per Inmate Day (All) \$0.00 \$58.03 \$9.28 \$0.00 \$9.28 \$1.46 (\$1.68) \$0.00 \$0.00 \$0.01 \$58.84	(Federal)	EXPENDITURES BY SOURCE 50.79% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$0 \$200 \$1,611,550 \$0	Per Inmate Day (All) \$0.00 \$58.03 \$9.28 \$0.00 \$9.28 \$1.46 (\$1.68) \$0.00 \$0.00 \$0.01 \$58.84 \$0.00	(Federal)	50.79% STATE FUNDED 0.01% FEDERAL FUNDED 44.54% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$0 \$200 \$1,611,550 \$0 \$0	Per Inmate Day (All) \$0.00 \$58.03 \$9.28 \$0.00 \$9.28 \$1.46 (\$1.68) \$0.00 \$0.00 \$0.01 \$58.84 \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE 50.79% STATE FUNDED 0.01% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$0 \$200 \$1,611,550 \$0 \$0 \$1,614,984	Per Inmate Day (All) \$0.00 \$58.03 \$9.28 \$0.00 \$9.28 \$1.46 (\$1.68) \$0.00 \$0.00 \$0.01 \$58.84 \$0.00	(Federal)	50.79% STATE FUNDED 0.01% FEDERAL FUNDED 44.54% LOCAL OPERATING 0.00% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$0 \$200 \$1,611,550 \$0 \$0	Per Inmate Day (All)  \$0.00 \$58.03 \$9.28 \$0.00  \$9.28 \$1.46 (\$1.68) \$0.00 \$0.00 \$0.01 \$58.84 \$0.00 \$0.00 \$5.29	(Federal)	50.79% STATE FUNDED 0.01% FEDERAL FUNDED 44.54% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$0 \$200 \$1,611,550 \$0 \$0 \$1,614,984	Per Inmate Day (All)  \$0.00 \$58.03 \$9.28 \$0.00  \$9.28 \$1.46 (\$1.68) \$0.00 \$0.00 \$58.84 \$0.00 \$0.00 \$58.84 \$0.00 \$0.88	(Federal)	50.79% STATE FUNDED 0.01% FEDERAL FUNDED 44.54% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.67% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$200 \$1,611,550 \$0 \$0 \$144,984 \$23,973	Per Inmate Day (All)  \$0.00 \$58.03 \$9.28 \$0.00  \$9.28 \$1.46 (\$1.68) \$0.00 \$0.00 \$58.84 \$0.00 \$0.00 \$58.84 \$0.00 \$0.88	(Federal)	50.79% STATE FUNDED 0.01% FEDERAL FUNDED 44.54% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.67% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$200 \$1,611,550 \$0 \$0 \$144,984 \$23,973	Per Inmate Day (All)  \$0.00 \$58.03 \$9.28 \$0.00  \$9.28 \$1.46 (\$1.68) \$0.00 \$0.00 \$58.84 \$0.00 \$0.00 \$58.84 \$0.00 \$0.88	(Federal)	50.79% STATE FUNDED 0.01% FEDERAL FUNDED 44.54% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.67% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$200 \$1,611,550 \$0 \$0 \$144,984 \$23,973	Per Inmate Day (All)  \$0.00 \$58.03 \$9.28 \$0.00 \$9.28 \$1.46 (\$1.68) \$0.00 \$0.00 \$0.01 \$58.84 \$0.00 \$0.00 \$5.29 \$0.88	(Federal)	50.79% STATE FUNDED 0.01% FEDERAL FUNDED 44.54% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.67% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$200 \$1,611,550 \$0 \$0 \$144,984 \$23,973 \$3,618,273	\$0.00 \$1.46 (\$1.68) \$0.00 \$58.84 \$0.00 \$5.29 \$0.88 \$1.41	(Federal)	50.79% STATE FUNDED 0.01% FEDERAL FUNDED 44.54% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.67% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$200 \$1,611,550 \$0 \$0 \$144,984 \$23,973 \$3,618,273	\$0.00 \$58.03 \$9.28 \$0.00 \$9.28 \$1.46 (\$1.68) \$0.00 \$0.00 \$0.00 \$5.29 \$0.88 \$132.11	(Federal)	50.79% STATE FUNDED 0.01% FEDERAL FUNDED 44.54% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.67% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$200 \$1,611,550 \$0 \$0 \$144,984 \$23,973 \$3,618,273	\$0.00 \$58.03 \$9.28 \$0.00 \$9.28 \$1.46 (\$1.68) \$0.00 \$0.00 \$0.00 \$5.29 \$0.88 \$132.11	(Federal)	50.79% STATE FUNDED 0.01% FEDERAL FUNDED 44.54% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.67% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$200 \$1,611,550 \$0 \$144,984 \$23,973 \$3,618,273	\$0.00 \$58.03 \$9.28 \$0.00 \$9.28 \$1.46 (\$1.68) \$0.00 \$0.00 \$0.00 \$5.29 \$0.88 \$132.11	(Federal)	50.79% STATE FUNDED 0.01% FEDERAL FUNDED 44.54% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.67% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,589,508 \$254,128 \$0 \$254,128 \$39,976 (\$46,046) \$0 \$200 \$1,611,550 \$0 \$0 \$144,984 \$23,973 \$3,618,273	\$0.00 \$58.03 \$9.28 \$0.00 \$9.28 \$1.46 (\$1.68) \$0.00 \$0.00 \$0.00 \$5.29 \$0.88 \$132.11	(Federal)	50.79% STATE FUNDED 0.01% FEDERAL FUNDED 44.54% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.67% OTHER FUNDED

#### SOUTHSIDE REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	100		Houses Females	
Date(s) Built	1998		Operates Dispate	
Compensation Board Funded Positions	49		Operates Dispatt	in ino
Compensation Board Funded Footilons	-10			
ALL INMATE HOUSED DAYS (LIDS)	46,022		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	126		126% TO	
DOC RATED OPERATING CAPACITY	100		126% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			<del>-</del>	
ALL INMATE RESPONSIBLE DAYS	46,022	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,647,014	\$57.52		HELD INMATES IN FY17 FOR
Food Services	\$219,256	\$4.76		City of Emporia (M)
Medical Services	\$172,207	\$3.74		County of Greensville (M)
Inmate Programs	\$0	\$0.00		
Transportation	\$52,308	\$1.14		(M) = Member Jurisdiction
Direct Jail Support	\$498,949	\$10.84		
Capital Accounts - Operating	\$153,107	\$3.33		
Other Jail Indirect Expenses	\$0	\$0.00	<u>-</u>	
SUB-TOTAL OPERATING	\$3,742,840	\$81.33	Per Inmate Day	
Conital Associate Long Torre	\$0	\$0.00		
Capital Accounts - Long Term Debt Service				
TOTAL EXPENSES	\$482,161 <b>\$4,225,001</b>	\$10.48 \$01.80	Per Inmate Day	
TOTAL EXPENSES	\$4,223,001	φ91.00	Fer illillate Day	
ALL INMATE RESPONSIBLE DAYS	46.022	REVENUES	REVENUES	
	46,022	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS  3. REVENUES  Commonwealth Funded	46,022	REVENUES Per Inmate Day (All)	REVENUES Per Inmate Day (Federal)	
3. REVENUES	·	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES  Commonwealth Funded	\$0	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$1,534,566	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,534,566 \$319,944	(All) \$0.00 \$33.34 \$6.95	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,534,566	(All) \$0.00 \$33.34	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,534,566 \$319,944 (\$34)	Per Inmate Day (AII) \$0.00 \$33.34 \$6.95 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541	Per Inmate Day (All) \$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,534,566 \$319,944 (\$34) \$319,910	Per Inmate Day (AII) \$0.00 \$33.34 \$6.95 (\$0.00) \$6.95	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771)	Per Inmate Day (AII) \$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771) \$0	\$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.18% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771) \$0 \$0	Per Inmate Day (All) \$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.18% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  46.18% STATE FUNDED 0.00% FEDERAL FUNDED  37.42% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771) \$0 \$0 \$0 \$1,581,167	Per Inmate Day (All) \$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47) \$0.00 \$0.00 \$0.00 \$34.36 \$0.00 \$0.22	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  46.18% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771) \$0 \$0 \$0 \$0 \$1,581,167 \$0	Per Inmate Day (All) \$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47) \$0.00 \$0.00 \$34.36 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  46.18% STATE FUNDED 0.00% FEDERAL FUNDED  37.42% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771) \$0 \$0 \$0 \$1,581,167 \$0 \$10,105	Per Inmate Day (All) \$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47) \$0.00 \$0.00 \$0.00 \$34.36 \$0.00 \$0.22	Per Inmate Day (Federal)	46.18% STATE FUNDED 0.00% FEDERAL FUNDED 37.42% LOCAL OPERATING 11.41% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771) \$0 \$0 \$0 \$1,581,167 \$0 \$10,105 \$59,150 \$43,089	Per Inmate Day (All)  \$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47) \$0.00 \$0.00 \$34.36 \$0.00 \$0.22 \$1.29 \$0.94	Per Inmate Day (Federal)	46.18% STATE FUNDED 0.00% FEDERAL FUNDED 37.42% LOCAL OPERATING 11.41% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771) \$0 \$0 \$0 \$1,581,167 \$0 \$1,581,167 \$0 \$10,105 \$59,150	Per Inmate Day (All)  \$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47) \$0.00 \$0.00 \$34.36 \$0.00 \$0.22 \$1.29 \$0.94	Per Inmate Day (Federal)	46.18% STATE FUNDED 0.00% FEDERAL FUNDED 37.42% LOCAL OPERATING 11.41% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771) \$0 \$0 \$0 \$1,581,167 \$0 \$10,105 \$59,150 \$43,089	Per Inmate Day (All) \$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47) \$0.00 \$0.00 \$0.00 \$34.36 \$0.00 \$0.22 \$1.29 \$0.94	Per Inmate Day (Federal)	46.18% STATE FUNDED 0.00% FEDERAL FUNDED 37.42% LOCAL OPERATING 11.41% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771) \$0 \$0 \$0 \$1,581,167 \$0 \$10,105 \$59,150 \$43,089 \$3,644,757	Per Inmate Day (All) \$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47) \$0.00 \$0.00 \$0.00 \$34.36 \$0.00 \$0.22 \$1.29 \$0.94	Per Inmate Day (Federal)	46.18% STATE FUNDED 0.00% FEDERAL FUNDED 37.42% LOCAL OPERATING 11.41% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771) \$0 \$0 \$0 \$1,581,167 \$0 \$10,105 \$59,150 \$43,089 \$3,644,757	\$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47) \$0.00 \$0.00 \$0.00 \$14.36 \$0.00 \$1.29 \$0.94 \$79.20	Per Inmate Day (Federal)	46.18% STATE FUNDED 0.00% FEDERAL FUNDED 37.42% LOCAL OPERATING 11.41% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771) \$0 \$0 \$0 \$1,581,167 \$0 \$10,105 \$59,150 \$43,089 \$3,644,757 \$482,161 \$0 \$0	\$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47) \$0.00 \$0.00 \$0.00 \$34.36 \$0.00 \$0.22 \$1.29 \$0.94 \$79.20	Per Inmate Day (Federal)	46.18% STATE FUNDED 0.00% FEDERAL FUNDED 37.42% LOCAL OPERATING 11.41% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771) \$0 \$0 \$0 \$1,581,167 \$0 \$10,105 \$59,150 \$43,089 \$3,644,757 \$482,161 \$0 \$0 \$0	\$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47) \$0.00 \$0.00 \$0.00 \$14.36 \$0.00 \$0.22 \$1.29 \$0.94 \$79.20	Per Inmate Day (Federal)  Per Inmate Day	46.18% STATE FUNDED 0.00% FEDERAL FUNDED 37.42% LOCAL OPERATING 11.41% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771) \$0 \$0 \$0 \$1,581,167 \$0 \$10,105 \$59,150 \$43,089 \$3,644,757 \$482,161 \$0 \$0	\$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47) \$0.00 \$0.00 \$0.00 \$14.36 \$0.00 \$0.22 \$1.29 \$0.94 \$79.20	Per Inmate Day (Federal)	46.18% STATE FUNDED 0.00% FEDERAL FUNDED 37.42% LOCAL OPERATING 11.41% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,534,566 \$319,944 (\$34) \$319,910 \$118,541 (\$21,771) \$0 \$0 \$0 \$1,581,167 \$0 \$10,105 \$59,150 \$43,089 \$3,644,757 \$482,161 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.34 \$6.95 (\$0.00) \$6.95 \$2.58 (\$0.47) \$0.00 \$0.00 \$34.36 \$0.00 \$0.22 \$1.29 \$0.94  \$79.20  \$10.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  Per Inmate Day	46.18% STATE FUNDED 0.00% FEDERAL FUNDED 37.42% LOCAL OPERATING 11.41% LOCAL DEBT - RELATED 2.66% OTHER FUNDED

#### SOUTHWEST VIRGINIA REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	plement No
# Federal Contract Beds	100		# of Locally Fund	ed Positions 26
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	1,376		Houses Females	Yes
Date(s) Built	2000;2005;2014		Operates Dispato	ch No
Compensation Board Funded Positions	463			
ALL INMATE HOUSED DAVE (LIDS)	702 650		OPERATING	
ALL INMATE HOUSED DAYS (LIDS) FED/ OUT OF STATE ADP	703,659 38		CAPACITY USE	0/
TOTAL LIDS ADP	1,928		140% TO	
DOC RATED OPERATING CAPACITY	1,376			ATE (TOTAL less FED/OUT OF STATE ADP)
	1,070		101 70 0 11	= (
ALL INMATE RESPONSIBLE DAYS	704,293	EXPENSES		
2. EXPENDITURES		Per Inmate Day	<u> </u>	
Personal Services	\$22,752,227	\$32.31		HELD INMATES IN FY17 FOR
Food Services	\$2,057,596	\$2.92		County of Buchanan (M)
Medical Services	\$10,342,952	\$14.69		County of Dickenson (M)
Inmate Programs	\$0	\$0.00		County of Lee (M)
Transportation	\$690,374	\$0.98		County of Russell (M)
Direct Jail Support	\$5,193,147	\$7.37		County of Scott (M)
Capital Accounts - Operating	\$1,350,261	\$1.92		County of Smyth (M)
Other Jail Indirect Expenses	\$0	\$0.00	<u>-</u>	County of Tazewell (M)
SUB-TOTAL OPERATING	\$42,386,557	\$60.18	Per Inmate Day	County of Washington (M)
Capital Accounts - Long Term	\$19,070	\$0.03		City of Norton (M) County of Wise (M)
Debt Service	\$4,732,494	\$6.72		City of Bristol
TOTAL EXPENSES	\$47,138,121		Per Inmate Day	Town of Bluefield
	<b>v</b> ,,	<del> </del>	- · · · · · · · · · · · · · · · · · · ·	Town of Clintwood
ALL INMATE RESPONSIBLE DAYS	704,293	REVENUES	REVENUES	Town of Damascus
3. REVENUES	,	Per Inmate Day	Per Inmate Day	Town of Jonesville
Commonwealth Funded		(AII)	(Federal)	Town of Pennington Gap
Grants	\$0	\$0.00	, ,	Town of Richlands
Salaries	\$15,047,911	\$21.37		Town of Tazewell
Per-Diems (Gross)	\$6,166,902	\$8.76		(M) = Member Jurisdiction
- Overhead Recovery	(\$285,545)	(\$0.41)		,
Per-Diems (Net)	\$5,881,357	\$8.35	-	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$584,411	\$0.83		EXPENDITURES BY SOURCE
Other	(\$274,353)	(\$0.39)		
Federal: Per-Diems	\$912,015	\$1.29	\$65.00	45.06% STATE FUNDED
Grants	\$0	\$0.00		1.93% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$17,403,466	\$24.71		36.92% LOCAL OPERATING
Non-Local Jurisdictional	\$345,562	\$0.49		
Out of State	\$0	\$0.00		9.44% LOCAL DEBT -
Work Release	\$50,032	\$0.07		RELATED
Other	\$1,760,819	\$2.50		4.57% OTHER FUNDED
			_	97.93% TOTAL FUNDED
SUB-TOTAL OPERATING	\$41,711,220	\$59.22	Per Inmate Day	
Local Jurisdictional - Debt Related	\$4,449,618	\$6.32		
Non-Local Jurisdictional - Debt Related	\$4,449,018	\$0.00		
Commonwealth Construction Reimbursemer		\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES	\$46,160,837		Per Inmate Day	
Excess (Deficiency) of	7.0,,00,00,	<del>+ 50.04</del>	=	
Revenues over Expenditures	(\$977,284)	(\$1.39)	Per Inmate Day	
.toronado oros Exponditares	(+,)	(\$1.50)	=u.u.u.u	

### SUSSEX COUNTY FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	28		Houses Females	Yes
Date(s) Built	1967		Operates Dispato	
Compensation Board Funded Positions	17		Operates Dispate	163
Compensation Board Fundou Footilone				
ALL INMATE HOUSED DAYS (LIDS)	17,979		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	49		176% TO	TAL
DOC RATED OPERATING CAPACITY	28		176% ST/	ATE (TOTAL less FED/OUT OF STATE ADP)
41 L INWATE DECRENGIST E DAVO	47.070	EVENION	T	
ALL INMATE RESPONSIBLE DAYS	17,979	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$1,246,214	\$69.31		
Food Services	\$106,828	\$5.94		
Medical Services	\$70,857	\$3.94		
Inmate Programs	\$0	\$0.00		
Transportation	\$4,118	\$0.23		
Direct Jail Support	\$139,172	\$7.74		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$278,689	\$15.50	<u>-</u>	
SUB-TOTAL OPERATING	\$1,845,878	\$102.67	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$1,845,878		Per Inmate Day	
	. , ,	<u> </u>	•	
ALL INMATE DECRONOURLE DAVO				
ALL INMATE RESPONSIBLE DAYS	17,979	REVENUES	REVENUES	
3. REVENUES	17,979	REVENUES Per Inmate Day	Per Inmate Day	
	17,979			
3. REVENUES	\$0	Per Inmate Day	Per Inmate Day	
3. REVENUES  Commonwealth Funded	·	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$649,712 \$101,116 \$0	(AII) \$0.00 \$36.14	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$649,712 \$101,116	Per Inmate Day (All) \$0.00 \$36.14 \$5.62	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$649,712 \$101,116 \$0	Per Inmate Day (AII) \$0.00 \$36.14 \$5.62 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$649,712 \$101,116 \$0 \$101,116	Per Inmate Day (All) \$0.00 \$36.14 \$5.62 \$0.00 \$5.62	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728	Per Inmate Day (All) \$0.00 \$36.14 \$5.62 \$0.00 \$5.62 \$0.04	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761)	Per Inmate Day (AII)  \$0.00 \$36.14 \$5.62 \$0.00  \$5.62 \$0.04 (\$1.10)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761) \$0	\$0.00 \$36.14 \$5.62 \$0.00 \$5.62 \$0.04 (\$1.10) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  39.64% 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	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761) \$0 \$0	Per Inmate Day (All) \$0.00 \$36.14 \$5.62 \$0.00 \$5.62 \$0.04 (\$1.10) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.64% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$36.14 \$5.62 \$0.00 \$5.62 \$0.04 (\$1.10) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  39.64% 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 Other Local Jurisdictional - Operating (to balance)	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761) \$0 \$0 \$0 \$1,065,321	Per Inmate Day (All) \$0.00 \$36.14 \$5.62 \$0.00 \$5.62 \$0.04 (\$1.10) \$0.00 \$0.00 \$5.60	Per Inmate Day (Federal)	39.64% STATE FUNDED 0.00% FEDERAL FUNDED 57.71% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761) \$0 \$0 \$0 \$1,065,321 \$0	Per Inmate Day (All) \$0.00 \$36.14 \$5.62 \$0.00 \$5.62 \$0.04 (\$1.10) \$0.00 \$0.00 \$5.9.25 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  39.64% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761) \$0 \$0 \$0 \$1,065,321 \$0 \$0	Per Inmate Day (All) \$0.00 \$36.14 \$5.62 \$0.00 \$5.62 \$0.04 (\$1.10) \$0.00 \$0.00 \$59.25 \$0.00 \$0.00	Per Inmate Day (Federal)	39.64% STATE FUNDED 0.00% FEDERAL FUNDED 57.71% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761) \$0 \$0 \$0 \$1,065,321 \$0 \$0 \$1,9843	Per Inmate Day (All)  \$0.00 \$36.14 \$5.62 \$0.00  \$5.62 \$0.04 (\$1.10) \$0.00 \$0.00 \$59.25 \$0.00 \$0.00 \$1.10	Per Inmate Day (Federal)	39.64% STATE FUNDED 0.00% FEDERAL FUNDED 57.71% 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 Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761) \$0 \$0 \$0 \$1,065,321 \$0 \$0 \$1,9843	Per Inmate Day (All)  \$0.00 \$36.14 \$5.62 \$0.00 \$5.62 \$0.04 (\$1.10) \$0.00 \$0.00 \$5.9.25 \$0.00 \$1.10 \$1.61	Per Inmate Day (Federal)	39.64% STATE FUNDED 0.00% FEDERAL FUNDED 57.71% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.64% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761) \$0 \$0 \$0 \$1,065,321 \$0 \$0 \$19,843 \$28,919	Per Inmate Day (All)  \$0.00 \$36.14 \$5.62 \$0.00 \$5.62 \$0.04 (\$1.10) \$0.00 \$0.00 \$5.9.25 \$0.00 \$1.10 \$1.61	Per Inmate Day (Federal)	39.64% STATE FUNDED 0.00% FEDERAL FUNDED 57.71% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.64% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761) \$0 \$0 \$0 \$1,065,321 \$0 \$0 \$19,843 \$28,919 \$1,845,878	\$0.00 \$36.14 \$5.62 \$0.00 \$5.62 \$0.04 (\$1.10) \$0.00 \$0.00 \$5.9.25 \$0.00 \$1.10 \$1.61 \$102.67	Per Inmate Day (Federal)	39.64% STATE FUNDED 0.00% FEDERAL FUNDED 57.71% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.64% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761) \$0 \$0 \$0 \$1,065,321 \$0 \$0 \$19,843 \$28,919 \$1,845,878	\$0.00 \$36.14 \$5.62 \$0.00 \$5.62 \$0.04 (\$1.10) \$0.00 \$0.00 \$5.9.25 \$0.00 \$1.10 \$1.61 \$102.67	Per Inmate Day (Federal)	39.64% STATE FUNDED 0.00% FEDERAL FUNDED 57.71% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.64% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761) \$0 \$0 \$0 \$1,065,321 \$0 \$0 \$19,843 \$28,919 \$1,845,878	\$0.00 \$1.10 \$1.61 \$102.67	Per Inmate Day (Federal)	39.64% STATE FUNDED 0.00% FEDERAL FUNDED 57.71% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.64% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761) \$0 \$0 \$0 \$1,065,321 \$0 \$0 \$19,843 \$28,919 \$1,845,878	\$0.00 \$36.14 \$5.62 \$0.00 \$5.62 \$0.04 (\$1.10) \$0.00 \$0.00 \$5.9.25 \$0.00 \$1.10 \$1.61 \$102.67	Per Inmate Day (Federal)  Per Inmate Day	39.64% STATE FUNDED 0.00% FEDERAL FUNDED 57.71% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.64% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761) \$0 \$0 \$0 \$1,065,321 \$0 \$0 \$19,843 \$28,919 \$1,845,878	\$0.00 \$36.14 \$5.62 \$0.00 \$5.62 \$0.04 (\$1.10) \$0.00 \$0.00 \$5.9.25 \$0.00 \$1.10 \$1.61 \$102.67	Per Inmate Day (Federal)	39.64% STATE FUNDED 0.00% FEDERAL FUNDED 57.71% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.64% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$649,712 \$101,116 \$0 \$101,116 \$728 (\$19,761) \$0 \$0 \$0 \$1,065,321 \$0 \$0 \$19,843 \$28,919 \$1,845,878	\$0.00 \$36.14 \$5.62 \$0.00 \$5.62 \$0.04 (\$1.10) \$0.00 \$0.00 \$5.9.25 \$0.00 \$1.10 \$1.61 \$102.67	Per Inmate Day (Federal)  Per Inmate Day	39.64% STATE FUNDED 0.00% FEDERAL FUNDED 57.71% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.64% OTHER FUNDED

#### VIRGINIA BEACH CITY FISCAL YEAR 2017

Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	859		Houses Females	Yes
Date(s) Built	1978;2005		Operates Dispato	ch No
Compensation Board Funded Positions	377			
ALL INMATE HOUSED DAYS (LIDS)	492,710		OPERATING	
FED/ OUT OF STATE ADP	2		CAPACITY USE	%
TOTAL LIDS ADP	1,350		157% TO	TAL
DOC RATED OPERATING CAPACITY	859		157% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			_	
ALL INMATE RESPONSIBLE DAYS	495,604	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$30,330,078	\$61.20		
Food Services	\$1,200,691	\$2.42		
Medical Services	\$5,852,447	\$11.81		
Inmate Programs	\$0	\$0.00		
Transportation	\$284,979	\$0.58		
Direct Jail Support	\$2,331,280	\$4.70		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$2,946,095	\$5.94	_	
SUB-TOTAL OPERATING	\$42,945,570	\$86.65	Per Inmate Day	
Conital Associate Long Torra	\$0	\$0.00		
Capital Accounts - Long Term Debt Service		\$0.00 \$2.92		
TOTAL EXPENSES	\$1,447,143 <b>\$44,392,713</b>		Per Inmate Day	
TOTAL EXPENSES	\$44,332,713	φ09.57	Fer illillate Day	
ALL INMATE RESPONSIBLE DAYS	495,604	REVENUES	REVENUES	
3. REVENUES	,	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00	, ,	
		WU.UU		
Salaries	\$13.088.399	\$26.41		
	\$13,088,399 \$3.080.976	\$26.41		
Per-Diems (Gross)	\$3,080,976	\$26.41 \$6.22		
Per-Diems (Gross) - Overhead Recovery	\$3,080,976 (\$16,458)	\$26.41	-	FUNDING PERCENT OF TOTAL
Per-Diems (Gross)	\$3,080,976	\$26.41 \$6.22 (\$0.03)	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$3,080,976 (\$16,458) \$3,064,518 \$158	\$26.41 \$6.22 (\$0.03) \$6.18	-	
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$3,080,976 (\$16,458) \$3,064,518	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00	- \$147.18	
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01	-	EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.19	-	EXPENDITURES BY SOURCE 36.39% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669 \$0	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.19 \$0.00	-	EXPENDITURES BY SOURCE 36.39% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669 \$0 \$0	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.19 \$0.00 \$0.00	-	36.39% STATE FUNDED 0.21% FEDERAL FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669 \$0 \$0 \$25,148,543	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.19 \$0.00 \$50.74	-	36.39% STATE FUNDED 0.21% FEDERAL FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669 \$0 \$0 \$25,148,543 \$0	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.19 \$0.00 \$0.00 \$50.74 \$0.00	-	36.39% STATE FUNDED 0.21% FEDERAL FUNDED 56.65% LOCAL OPERATING
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	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669 \$0 \$0 \$25,148,543 \$0 \$0	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.19 \$0.00 \$0.00 \$50.74 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE  36.39% STATE FUNDED 0.21% FEDERAL FUNDED  56.65% LOCAL OPERATING  3.26% LOCAL DEBT -
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	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669 \$0 \$0 \$25,148,543 \$0 \$0 \$209,465	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.19 \$0.00 \$50.74 \$0.00 \$0.00 \$0.00	-	36.39% STATE FUNDED 0.21% FEDERAL FUNDED 56.65% LOCAL OPERATING 3.26% LOCAL DEBT - RELATED
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	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669 \$0 \$0 \$25,148,543 \$0 \$0 \$209,465	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.09 \$0.00 \$50.74 \$0.00 \$0.00 \$0.42 \$2.70	-	36.39% STATE FUNDED 0.21% FEDERAL FUNDED 56.65% LOCAL OPERATING 3.26% LOCAL DEBT - RELATED 3.49% OTHER FUNDED
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	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669 \$0 \$0 \$25,148,543 \$0 \$0 \$209,465 \$1,339,323	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.09 \$0.00 \$50.74 \$0.00 \$0.00 \$0.42 \$2.70	\$147.18	36.39% STATE FUNDED 0.21% FEDERAL FUNDED 56.65% LOCAL OPERATING 3.26% LOCAL DEBT - RELATED 3.49% OTHER FUNDED
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	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669 \$0 \$0 \$25,148,543 \$0 \$0 \$209,465 \$1,339,323	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.09 \$0.00 \$50.74 \$0.00 \$0.00 \$0.42 \$2.70 \$86.65	\$147.18	36.39% STATE FUNDED 0.21% FEDERAL FUNDED 56.65% LOCAL OPERATING 3.26% LOCAL DEBT - RELATED 3.49% OTHER FUNDED
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	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669 \$0 \$0 \$25,148,543 \$0 \$0 \$209,465 \$1,339,323 \$42,945,570 \$1,447,143 \$0	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.00 \$0.00 \$50.74 \$0.00 \$0.00 \$0.42 \$2.70 \$86.65	\$147.18	36.39% STATE FUNDED 0.21% FEDERAL FUNDED 56.65% LOCAL OPERATING 3.26% LOCAL DEBT - RELATED 3.49% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669 \$0 \$0 \$25,148,543 \$0 \$0 \$209,465 \$1,339,323 \$42,945,570 \$1,447,143 \$0 \$0	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.00 \$0.00 \$50.74 \$0.00 \$0.00 \$2.70 \$86.65	\$147.18	36.39% STATE FUNDED 0.21% FEDERAL FUNDED 56.65% LOCAL OPERATING 3.26% LOCAL DEBT - RELATED 3.49% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669 \$0 \$25,148,543 \$0 \$0 \$209,465 \$1,339,323 \$42,945,570 \$1,447,143 \$0 \$0 \$0	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.00 \$0.00 \$50.74 \$0.00 \$0.42 \$2.70 \$86.65 \$2.92 \$0.00 \$0.00 \$0.00	\$147.18 Per Inmate Day	36.39% STATE FUNDED 0.21% FEDERAL FUNDED 56.65% LOCAL OPERATING 3.26% LOCAL DEBT - RELATED 3.49% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669 \$0 \$0 \$25,148,543 \$0 \$0 \$209,465 \$1,339,323 \$42,945,570 \$1,447,143 \$0 \$0	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.00 \$0.00 \$50.74 \$0.00 \$0.42 \$2.70 \$86.65 \$2.92 \$0.00 \$0.00 \$0.00	\$147.18	36.39% STATE FUNDED 0.21% FEDERAL FUNDED 56.65% LOCAL OPERATING 3.26% LOCAL DEBT - RELATED 3.49% OTHER FUNDED
Per-Diems (Gross)	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669 \$0 \$25,148,543 \$0 \$209,465 \$1,339,323 \$42,945,570 \$1,447,143 \$0 \$0 \$0 \$0 \$1,447,143	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.00 \$0.00 \$50.74 \$0.00 \$0.42 \$2.70 \$86.65 \$2.92 \$0.00 \$0.00 \$0.00	\$147.18 Per Inmate Day	36.39% STATE FUNDED 0.21% FEDERAL FUNDED 56.65% LOCAL OPERATING 3.26% LOCAL DEBT - RELATED 3.49% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$3,080,976 (\$16,458) \$3,064,518 \$158 \$2,493 \$92,669 \$0 \$25,148,543 \$0 \$0 \$209,465 \$1,339,323 \$42,945,570 \$1,447,143 \$0 \$0 \$0	\$26.41 \$6.22 (\$0.03) \$6.18 \$0.00 \$0.01 \$0.00 \$0.00 \$50.74 \$0.00 \$0.42 \$2.70 \$86.65 \$2.92 \$0.00 \$0.00 \$0.00	\$147.18 Per Inmate Day	36.39% STATE FUNDED 0.21% FEDERAL FUNDED 56.65% LOCAL OPERATING 3.26% LOCAL DEBT - RELATED 3.49% OTHER FUNDED

#### VIRGINIA PENINSULA REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Mixed		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	194		Air Conditioned	Yes
Indirect Supervision - # Beds	96		Houses Females	Yes
Date(s) Built	1997		Operates Dispato	ch No
Compensation Board Funded Positions	117			
ALL INMATE HOUSED DAYS (LIDS)	177,575		OPERATING	
FED/ OUT OF STATE ADP	64		CAPACITY USE	0/
TOTAL LIDS ADP	487		168% TO	
DOC RATED OPERATING CAPACITY	_			
DOC RATED OPERATING CAPACITY	290		140% 31	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	177,575	EXPENSES	Ţ	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$8,015,421	\$45.14	1	HELD INMATES IN FY17 FOR
Food Services	\$498,330	\$2.81		County of York (M)
Medical Services	\$1,206,850	\$6.80		County of James City (M)
Inmate Programs	\$0	\$0.00		City of Williamsburg (M)
Transportation	\$119,557	\$0.67		City of Poquoson (M)
Direct Jail Support	\$1,741,357	\$9.81		City of Foquosoff (ivi)
Capital Accounts - Operating	\$216,975	\$1.22		(M) = Member Jurisdiction
Other Jail Indirect Expenses				(IVI) = IVIETIDEL SULSUCTION
SUB-TOTAL OPERATING	\$0	\$0.00	Day Immata Day	
SUB-TOTAL OPERATING	\$11,798,490	\$00.44	Per Inmate Day	
Capital Accounts - Long Term	\$30,495	\$0.17		
Debt Service	\$1,993,881	\$11.23		
TOTAL EXPENSES	\$13,822,866	\$77.84	Per Inmate Day	
	<del>-</del>			
			·	
ALL INMATE RESPONSIBLE DAYS	177,575	REVENUES	REVENUES	
3. REVENUES	177,575	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES  Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$0 \$4,199,379	Per Inmate Day (AII) \$0.00 \$23.65	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)	\$0 \$4,199,379 \$927,456	Per Inmate Day (AII) \$0.00 \$23.65 \$5.22	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery	\$0 \$4,199,379 \$927,456 (\$559,892)	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15)	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.80% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  32.80% STATE FUNDED  10.61% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.80% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  32.80% STATE FUNDED  10.61% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0 \$0 \$4,965,802	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26 \$0.00 \$0.00 \$27.96	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  32.80% STATE FUNDED  10.61% FEDERAL FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0 \$0 \$4,965,802	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26 \$0.00 \$0.00 \$27.96 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  32.80% STATE FUNDED  10.61% FEDERAL FUNDED  35.92% LOCAL OPERATING
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0 \$0 \$4,965,802 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26 \$0.00 \$0.00 \$27.96 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE  32.80% STATE FUNDED  10.61% FEDERAL FUNDED  35.92% LOCAL OPERATING  14.42% LOCAL DEBT -
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0 \$0 \$4,965,802 \$0 \$0 \$63,969	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26 \$0.00 \$0.00 \$27.96 \$0.00 \$0.00 \$0.36	Per Inmate Day (Federal)	32.80% STATE FUNDED 10.61% FEDERAL FUNDED 35.92% LOCAL OPERATING 14.42% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0 \$0 \$4,965,802 \$0 \$0 \$63,969	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26 \$0.00 \$0.00 \$27.96 \$0.00 \$0.00 \$0.36 \$2.88	Per Inmate Day (Federal)	32.80% STATE FUNDED 10.61% FEDERAL FUNDED 35.92% LOCAL OPERATING 14.42% LOCAL DEBT - RELATED 4.17% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0 \$0 \$4,965,802 \$0 \$63,969 \$512,061 \$11,542,491	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26 \$0.00 \$0.00 \$27.96 \$0.00 \$0.36 \$2.88	Per Inmate Day (Federal)  \$63.06	32.80% STATE FUNDED 10.61% FEDERAL FUNDED 35.92% LOCAL OPERATING 14.42% LOCAL DEBT - RELATED 4.17% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0 \$0 \$0 \$4,965,802 \$0 \$0 \$512,061 \$11,542,491 \$1,993,881	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26 \$0.00 \$0.00 \$27.96 \$0.00 \$0.36 \$2.88  \$65.00	Per Inmate Day (Federal)  \$63.06	32.80% STATE FUNDED 10.61% FEDERAL FUNDED 35.92% LOCAL OPERATING 14.42% LOCAL DEBT - RELATED 4.17% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0 \$0 \$4,965,802 \$0 \$0 \$512,061 \$11,542,491 \$1,993,881 \$0	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26 \$0.00 \$0.00 \$27.96 \$0.00 \$0.36 \$2.88  \$65.00	Per Inmate Day (Federal)  \$63.06	32.80% STATE FUNDED 10.61% FEDERAL FUNDED 35.92% LOCAL OPERATING 14.42% LOCAL DEBT - RELATED 4.17% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0 \$0 \$4,965,802 \$0 \$0 \$512,061 \$11,542,491 \$1,993,881 \$0 \$0	Per Inmate Day (AII)  \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26 \$0.00 \$0.00 \$27.96 \$0.00 \$0.36 \$2.88  \$65.00  \$11.23 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  \$63.06	32.80% STATE FUNDED 10.61% FEDERAL FUNDED 35.92% LOCAL OPERATING 14.42% LOCAL DEBT - RELATED 4.17% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0 \$0 \$4,965,802 \$0 \$0 \$512,061 \$11,542,491 \$1,993,881 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26 \$0.00 \$0.00 \$27.96 \$0.00 \$0.36 \$2.88  \$65.00  \$11.23 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$63.06	32.80% STATE FUNDED 10.61% FEDERAL FUNDED 35.92% LOCAL OPERATING 14.42% LOCAL DEBT - RELATED 4.17% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0 \$0 \$4,965,802 \$0 \$0 \$512,061 \$11,542,491 \$1,993,881 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26 \$0.00 \$0.00 \$27.96 \$0.00 \$0.36 \$2.88  \$65.00  \$11.23 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  \$63.06	32.80% STATE FUNDED 10.61% FEDERAL FUNDED 35.92% LOCAL OPERATING 14.42% LOCAL DEBT - RELATED 4.17% OTHER FUNDED
3. REVENUES  Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,199,379 \$927,456 (\$559,892) \$367,564 \$30,136 (\$63,620) \$1,467,200 \$0 \$0 \$4,965,802 \$0 \$0 \$512,061 \$11,542,491 \$1,993,881 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.65 \$5.22 (\$3.15) \$2.07 \$0.17 (\$0.36) \$8.26 \$0.00 \$0.00 \$27.96 \$0.00 \$0.36 \$2.88  \$65.00  \$11.23 \$0.00 \$0.00 \$0.00 \$76.23	\$63.06	32.80% STATE FUNDED 10.61% FEDERAL FUNDED 35.92% LOCAL OPERATING 14.42% LOCAL DEBT - RELATED 4.17% OTHER FUNDED

## WESTERN TIDEWATER REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	80		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	552		Houses Females	Yes
Date(s) Built	1992;1999		Operates Dispato	:h No
Compensation Board Funded Positions	149			
ALL INMATE HOUSED DAYS (LIDS)	040.540		ODEDATING	
ALL INMATE HOUSED DAYS (LIDS)	240,512		OPERATING	0.4
FED/ OUT OF STATE ADP	147		CAPACITY USE	
TOTAL LIDS ADP	659		119% TO	
DOC RATED OPERATING CAPACITY	552		93% 51	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	245,388	EXPENSES	Ī	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$9,898,029	\$40.34	ı	HELD INMATES IN FY17 FOR
Food Services	\$752,103	\$3.06		City of Suffolk (M)
Medical Services	\$1,948,451	\$7.94		City of Franklin (M)
Inmate Programs	\$0	\$0.00		County of Isle of Wight (M)
Transportation	\$182,915	\$0.75		County of tale of Wight (W)
Direct Jail Support	\$1,609,243	\$6.56		(M) = Member Jurisdiction
Capital Accounts - Operating	\$94,229	\$0.38		(IVI) = IVIETIDEL SULISUICIION
Other Jail Indirect Expenses	\$0 \$0	\$0.00		
SUB-TOTAL OPERATING	\$14,484,969		Per Inmate Day	
GOD TO THE OF ENVITING	ψ14,404,303	Ψ55.05	Ter minate bay	
Capital Accounts - Long Term	\$207,752	\$0.85		
Debt Service	\$915,521	\$3.73		
TOTAL EXPENSES	\$15,608,243	\$63.61	Per Inmate Day	
		_	,	
ALL INMATE RESPONSIBLE DAYS	245,388	REVENUES	REVENUES	
3. REVENUES				
		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	Per Inmate Day (Federal)	
Commonwealth Funded Grants	\$0	(AII) \$0.00	-	
Grants Salaries	\$5,215,022	(AII) \$0.00 \$21.25	-	
Grants Salaries Per-Diems (Gross)	\$5,215,022 \$1,839,219	(All) \$0.00 \$21.25 \$7.50	(Federal)	
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$5,215,022 \$1,839,219 (\$1,099,004)	\$0.00 \$21.25 \$7.50 (\$4.48)	(Federal)	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215	\$0.00 \$21.25 \$7.50 (\$4.48)	(Federal)	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215	\$0.00 \$21.25 \$7.50 (\$4.48)	(Federal)	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01	(Federal)	EXPENDITURES BY SOURCE 39.07% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10	(Federal)	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308 \$2,946,669	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01	(Federal)	EXPENDITURES BY SOURCE 39.07% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308 \$2,946,669 \$0	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01 \$0.00	(Federal)	EXPENDITURES BY SOURCE 39.07% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308 \$2,946,669 \$0 \$0	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01 \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE  39.07% STATE FUNDED  18.88% FEDERAL FUNDED  33.98% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308 \$2,946,669 \$0 \$0 \$5,303,764	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01 \$0.00 \$0.00 \$21.61	(Federal)	EXPENDITURES BY SOURCE  39.07% STATE FUNDED  18.88% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308 \$2,946,669 \$0 \$0 \$5,303,764 \$0	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01 \$0.00 \$0.00 \$21.61 \$0.00	(Federal)	EXPENDITURES BY SOURCE  39.07% STATE FUNDED  18.88% FEDERAL FUNDED  33.98% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308 \$2,946,669 \$0 \$0 \$5,303,764 \$0 \$0	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01 \$0.00 \$0.00 \$21.61 \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE  39.07% STATE FUNDED  18.88% FEDERAL FUNDED  33.98% LOCAL OPERATING  5.40% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308 \$2,946,669 \$0 \$0 \$5,303,764 \$0 \$0 \$239,556	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01 \$0.00 \$0.00 \$21.61 \$0.00 \$0.00 \$0.00 \$21.61	(Federal)	39.07% STATE FUNDED 18.88% FEDERAL FUNDED 33.98% LOCAL OPERATING 5.40% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308 \$2,946,669 \$0 \$0 \$5,303,764 \$0 \$0 \$239,556	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01 \$0.00 \$0.00 \$21.61 \$0.00 \$0.00 \$0.00 \$21.61	(Federal)	39.07% STATE FUNDED 18.88% FEDERAL FUNDED 33.98% LOCAL OPERATING 5.40% LOCAL DEBT - RELATED 6.17% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308 \$2,946,669 \$0 \$0 \$5,303,764 \$0 \$0 \$239,556 \$722,756	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01 \$0.00 \$0.00 \$21.61 \$0.00 \$0.00 \$2.95	(Federal)	39.07% STATE FUNDED 18.88% FEDERAL FUNDED 33.98% LOCAL OPERATING 5.40% LOCAL DEBT - RELATED 6.17% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308 \$2,946,669 \$0 \$0 \$5,303,764 \$0 \$0 \$239,556 \$722,756 \$15,311,063	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01 \$0.00 \$0.00 \$21.61 \$0.00 \$0.98 \$2.95	(Federal)	39.07% STATE FUNDED 18.88% FEDERAL FUNDED 33.98% LOCAL OPERATING 5.40% LOCAL DEBT - RELATED 6.17% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308 \$2,946,669 \$0 \$0 \$5,303,764 \$0 \$239,556 \$722,756 \$15,311,063	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01 \$0.00 \$0.00 \$21.61 \$0.00 \$0.98 \$2.95 \$62.40	(Federal)	39.07% STATE FUNDED 18.88% FEDERAL FUNDED 33.98% LOCAL OPERATING 5.40% LOCAL DEBT - RELATED 6.17% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308 \$2,946,669 \$0 \$0 \$5,303,764 \$0 \$239,556 \$722,756 \$15,311,063	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01 \$0.00 \$0.00 \$21.61 \$0.00 \$0.00 \$0.98 \$2.95 \$62.40	(Federal)	39.07% STATE FUNDED 18.88% FEDERAL FUNDED 33.98% LOCAL OPERATING 5.40% LOCAL DEBT - RELATED 6.17% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308 \$2,946,669 \$0 \$0 \$5,303,764 \$0 \$0 \$239,556 \$722,756 \$15,311,063 \$842,767 \$0 \$0 \$0	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01 \$0.00 \$0.00 \$21.61 \$0.00 \$0.98 \$2.95 \$62.40 \$3.43 \$0.00 \$0.00 \$0.00	(Federal) \$54.90 Per Inmate Day	39.07% STATE FUNDED 18.88% FEDERAL FUNDED 33.98% LOCAL OPERATING 5.40% LOCAL DEBT - RELATED 6.17% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308 \$2,946,669 \$0 \$0 \$5,303,764 \$0 \$239,556 \$722,756 \$15,311,063	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01 \$0.00 \$0.00 \$21.61 \$0.00 \$0.98 \$2.95 \$62.40 \$3.43 \$0.00 \$0.00 \$0.00	(Federal)	39.07% STATE FUNDED 18.88% FEDERAL FUNDED 33.98% LOCAL OPERATING 5.40% LOCAL DEBT - RELATED 6.17% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$5,215,022 \$1,839,219 (\$1,099,004) \$740,215 \$117,772 \$25,308 \$2,946,669 \$0 \$0 \$5,303,764 \$0 \$0 \$239,556 \$722,756 \$15,311,063 \$842,767 \$0 \$0 \$0	\$0.00 \$21.25 \$7.50 (\$4.48) \$3.02 \$0.48 \$0.10 \$12.01 \$0.00 \$0.00 \$21.61 \$0.00 \$0.00 \$2.95 \$62.40 \$3.43 \$0.00 \$0.00 \$0.00 \$0.00	(Federal) \$54.90 Per Inmate Day	39.07% STATE FUNDED 18.88% FEDERAL FUNDED 33.98% LOCAL OPERATING 5.40% LOCAL DEBT - RELATED 6.17% OTHER FUNDED

#### WESTERN VIRGINIA REGIONAL FISCAL YEAR 2017

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	605		Houses Females	Yes
Date(s) Built	2009		Operates Dispato	
Compensation Board Funded Positions	194		Operated Biopate	110
Componication Dear a Falliage Facilities				
ALL INMATE HOUSED DAYS (LIDS)	312,469		OPERATING	
FED/ OUT OF STATE ADP	84		CAPACITY USE	
TOTAL LIDS ADP	856		142% TO	
DOC RATED OPERATING CAPACITY	605		128% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	312,469	EXPENSES	]	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$11,079,741	\$35.46	l	HELD INMATES IN FY17 FOR
Food Services	\$916,869	\$2.93		City of Salem (M)
Medical Services	\$2,429,664	\$7.78		County of Franklin (M)
Inmate Programs	\$215,405	\$0.69		County of Montgomery (M)
Transportation	\$151,630	\$0.49		County of Roanoke (M)
Direct Jail Support	\$2,140,349	\$6.85		County of Alleghany
Capital Accounts - Operating	\$262,533	\$0.84		City of Bristol
Other Jail Indirect Expenses	\$0	\$0.00		County of Henry
SUB-TOTAL OPERATING	\$17,196,191		Per Inmate Day	County of Pittsylvania
	, , , , , ,	***************************************		County of Rockbridge
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,560,898	\$11.40	_	(M) = Member Jurisdiction
TOTAL EXPENSES	\$20,757,089	\$66.43	Per Inmate Day	
ALL INMATE DESPONSIBLE DAVS	312 460	DEVENUES	DEVENILES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	312,469	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS  3. REVENUES  Commonwealth Funded	312,469	Per Inmate Day	Per Inmate Day	
3. REVENUES		Per Inmate Day (All)		
3. REVENUES  Commonwealth Funded  Grants	\$89,181	Per Inmate Day (AII) \$0.29	Per Inmate Day	
3. REVENUES  Commonwealth Funded  Grants  Salaries	\$89,181 \$6,882,505	Per Inmate Day (AII) \$0.29 \$22.03	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$89,181 \$6,882,505 \$2,106,028	Per Inmate Day (All) \$0.29 \$22.03 \$6.74	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$89,181 \$6,882,505	Per Inmate Day (AII) \$0.29 \$22.03	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985	Per Inmate Day (All) \$0.29 \$22.03 \$6.74 (\$2.26)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709	Per Inmate Day (AII)  \$0.29 \$22.03 \$6.74 (\$2.26) \$4.48 \$0.03	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985	Per Inmate Day (AII) \$0.29 \$22.03 \$6.74 (\$2.26) \$4.48	Per Inmate Day (Federal)	
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery Per-Diems (Net)  Office / Vehicles Other	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006)	\$0.29 \$22.03 \$6.74 (\$2.26) \$4.48 \$0.03 (\$0.36)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES  Commonwealth Funded  Grants  Salaries  Per-Diems (Gross)  - Overhead Recovery  Per-Diems (Net)  Office / Vehicles  Other  Federal: Per-Diems	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006) \$1,737,935	\$0.29 \$22.03 \$6.74 (\$2.26) \$4.48 \$0.03 (\$0.36) \$5.56	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.83% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006) \$1,737,935 \$76,607	Per Inmate Day (All) \$0.29 \$22.03 \$6.74 (\$2.26) \$4.48 \$0.03 (\$0.36) \$5.56 \$0.25	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.83% STATE FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006) \$1,737,935 \$76,607 \$136,849	Per Inmate Day (All) \$0.29 \$22.03 \$6.74 (\$2.26) \$4.48 \$0.03 (\$0.36) \$5.56 \$0.25 \$0.44	Per Inmate Day (Federal)	39.83% STATE FUNDED 9.40% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006) \$1,737,935 \$76,607 \$136,849 \$8,323,401	Per Inmate Day (All) \$0.29 \$22.03 \$6.74 (\$2.26) \$4.48 \$0.03 (\$0.36) \$5.56 \$0.25 \$0.44 \$26.64	Per Inmate Day (Federal)	39.83% STATE FUNDED 9.40% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006) \$1,737,935 \$76,607 \$136,849 \$8,323,401 \$280,660	Per Inmate Day (All)  \$0.29 \$22.03 \$6.74 (\$2.26)  \$4.48 \$0.03 (\$0.36) \$5.56 \$0.25 \$0.44 \$26.64 \$0.90	Per Inmate Day (Federal)	39.83% STATE FUNDED 9.40% FEDERAL FUNDED 40.10% LOCAL OPERATING
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006) \$1,737,935 \$76,607 \$136,849 \$8,323,401 \$280,660 \$105	Per Inmate Day (All)  \$0.29 \$22.03 \$6.74 (\$2.26)  \$4.48 \$0.03 (\$0.36) \$5.56 \$0.25 \$0.44 \$26.64 \$0.90 \$0.00	Per Inmate Day (Federal)	39.83% STATE FUNDED 9.40% FEDERAL FUNDED 40.10% LOCAL OPERATING 13.22% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006) \$1,737,935 \$76,607 \$136,849 \$8,323,401 \$280,660 \$105 \$0 \$694,153	\$0.29 \$22.03 \$6.74 (\$2.26) \$4.48 \$0.03 (\$0.36) \$5.56 \$0.25 \$0.44 \$26.64 \$0.90 \$0.00 \$2.22	Per Inmate Day (Federal)	39.83% STATE FUNDED 9.40% FEDERAL FUNDED 40.10% LOCAL OPERATING 13.22% LOCAL DEBT - RELATED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006) \$1,737,935 \$76,607 \$136,849 \$8,323,401 \$280,660 \$105 \$0	\$0.29 \$22.03 \$6.74 (\$2.26) \$4.48 \$0.03 (\$0.36) \$5.56 \$0.25 \$0.44 \$26.64 \$0.90 \$0.00 \$2.22	Per Inmate Day (Federal)	39.83% STATE FUNDED 9.40% FEDERAL FUNDED 40.10% LOCAL OPERATING 13.22% LOCAL DEBT - RELATED 4.70% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006) \$1,737,935 \$76,607 \$136,849 \$8,323,401 \$280,660 \$105 \$0 \$694,153	Per Inmate Day (AII)  \$0.29 \$22.03 \$6.74 (\$2.26) \$4.48 \$0.03 (\$0.36) \$5.56 \$0.25 \$0.44 \$26.64 \$0.90 \$0.00 \$2.22	Per Inmate Day (Federal)	39.83% STATE FUNDED 9.40% FEDERAL FUNDED 40.10% LOCAL OPERATING 13.22% LOCAL DEBT - RELATED 4.70% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006) \$1,737,935 \$76,607 \$136,849 \$8,323,401 \$280,660 \$105 \$0 \$694,153 \$19,518,084	Per Inmate Day (All) \$0.29 \$22.03 \$6.74 (\$2.26) \$4.48 \$0.03 (\$0.36) \$5.56 \$0.25 \$0.44 \$26.64 \$0.90 \$0.00 \$2.22  \$62.46	Per Inmate Day (Federal)	39.83% STATE FUNDED 9.40% FEDERAL FUNDED 40.10% LOCAL OPERATING 13.22% LOCAL DEBT - RELATED 4.70% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006) \$1,737,935 \$76,607 \$136,849 \$8,323,401 \$280,660 \$105 \$0 \$694,153 \$19,518,084 \$2,743,407 \$0	\$0.29 \$22.03 \$6.74 (\$2.26) \$4.48 \$0.03 (\$0.36) \$5.56 \$0.25 \$0.44 \$26.64 \$0.90 \$0.00 \$2.22 \$62.46	Per Inmate Day (Federal)	39.83% STATE FUNDED 9.40% FEDERAL FUNDED 40.10% LOCAL OPERATING 13.22% LOCAL DEBT - RELATED 4.70% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006) \$1,737,935 \$76,607 \$136,849 \$8,323,401 \$280,660 \$105 \$0 \$694,153 \$19,518,084 \$2,743,407 \$0 \$0	\$0.29 \$22.03 \$6.74 (\$2.26) \$4.48 \$0.03 (\$0.36) \$5.56 \$0.25 \$0.44 \$26.64 \$0.90 \$0.00 \$2.22 \$62.46	Per Inmate Day (Federal)	39.83% STATE FUNDED 9.40% FEDERAL FUNDED 40.10% LOCAL OPERATING 13.22% LOCAL DEBT - RELATED 4.70% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006) \$1,737,935 \$76,607 \$136,849 \$8,323,401 \$280,660 \$105 \$0 \$694,153 \$19,518,084 \$2,743,407 \$0 \$0 \$0	\$0.29 \$22.03 \$6.74 (\$2.26) \$4.48 \$0.03 (\$0.36) \$5.56 \$0.25 \$0.44 \$26.64 \$0.90 \$0.00 \$2.22 \$62.46 \$8.78 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)  \$56.58	39.83% STATE FUNDED 9.40% FEDERAL FUNDED 40.10% LOCAL OPERATING 13.22% LOCAL DEBT - RELATED 4.70% OTHER FUNDED
3. REVENUES  Commonwealth Funded  Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006) \$1,737,935 \$76,607 \$136,849 \$8,323,401 \$280,660 \$105 \$0 \$694,153 \$19,518,084 \$2,743,407 \$0 \$0	\$0.29 \$22.03 \$6.74 (\$2.26) \$4.48 \$0.03 (\$0.36) \$5.56 \$0.25 \$0.44 \$26.64 \$0.90 \$0.00 \$2.22 \$62.46 \$8.78 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	39.83% STATE FUNDED 9.40% FEDERAL FUNDED 40.10% LOCAL OPERATING 13.22% LOCAL DEBT - RELATED 4.70% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other  SUB-TOTAL OPERATING  Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$89,181 \$6,882,505 \$2,106,028 (\$707,043) \$1,398,985 \$10,709 (\$113,006) \$1,737,935 \$76,607 \$136,849 \$8,323,401 \$280,660 \$105 \$0 \$694,153 \$19,518,084 \$2,743,407 \$0 \$0 \$0	Per Inmate Day (All) \$0.29 \$22.03 \$6.74 (\$2.26) \$4.48 \$0.03 (\$0.36) \$5.56 \$0.25 \$0.44 \$26.64 \$0.90 \$0.00 \$2.22  \$62.46  \$8.78 \$0.00 \$0.00 \$0.00 \$71.24	Per Inmate Day (Federal)  \$56.58	39.83% STATE FUNDED 9.40% FEDERAL FUNDED 40.10% LOCAL OPERATING 13.22% LOCAL DEBT - RELATED 4.70% 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 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 Oliver Bradshaw, Audit Supervisor, Compensation Board Kari Jackson, LIDS Program Manager, Compensation Board Mark Pellett, Financial and Management Analyst, Compensation Board

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**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 Marshal 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

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

Positions

#### Jail "Books" Inmates

Jail "Books Yes / Inmates No / Mixed

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

#### 1. FACILITY PROFILE, continued

#### Local Salary Supplement

Local Salary Yes / The locality supplements the salaries budgeted by the Supplement No Compensation Board with additional funds.

#### **Locally Funded Positions**

Locally Funded Yes / The number of full time positions that the locality has added to the number of Compensation Board funded full-time jail positions.

#### Air Conditioned

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

#### Houses Females

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

#### Operates Dispatch

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

#### All Inmate Housed Days (LIDS)

All Inmate	Monthly	The total of all categories of confinement - housed
Housed	LIDS	days as reported in the Local Inmate Data System
Days (LIDS)	Report	(LIDS) including local, state, ordinance, out-of-state,
		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-funded cost per inmate day (per diem) is
		calculated and paid by the Compensation Board on a

quarterly basis.

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

Report

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 Report reported in LIDS, divided by the days of the period.

#### **Total LIDS ADP**

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

LIDS divided by the days of the period.

#### 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 (Total less Fed/Out of State ADP) 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

#### **Personal Services**

Personal Services 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".

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 Compensation Board funded additional salary amount paid to a Sheriff with the responsibility for the operation of a local jail, over and above the base salary amount payable to a Sheriff serving the same locality population, should be included here. The Compensation Board will identify Sheriff base salaries and added salary amounts 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, and 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 (overhead) costs assigned to the jail. This is documented in the jail's <u>Overhead Cost Allocation</u> Report.

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

Neither the cost for payments to inmates for their services (e.g. working a road clean-up crew or in the kitchen), nor the cost to support a separate, stand alone pre-trial services office in the sheriffs' office should be included.

#### Capital Accounts - Long Term

Capital Accounts

– Long Term

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

Capital expenditures that would later be reported as debt service should not be reported.

#### **Debt Service**

**Debt Service** 

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

\*\*\*\*\*\*

#### 3. REVENUES

#### All Inmates Responsible Days

All Inmates Responsible Days (Same as Expenditures) The total of all categories of confinement - responsible days as reported in the Local Inmate Data System (LIDS) 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, LIDS and Clerical staff positions. These amounts include *funded* base salary

and benefits.

Per – Diems

The gross revenue received from the Commonwealth, payable through the Compensation Board, for all

inmates housed each day as reported in LIDS.

Per - Diems:

Revenue recovered by the Commonwealth through the

Overhead

Recovery

Marshals, Immigration and Customs Enforcement, etc.), District of Columbia, or contract inmates from other states. The calculation (explained in the Appropriation Act) stipulates a formula based upon each jail's current inmate days for the Federal population, by the proportion of the jails per inmate day

funds provided by the Commonwealth.

Per Diems (Net)

The net revenue received from the Commonwealth for

inmates housed (Per-Diems (Gross) - Per-Diems

Overhead Recovery).

Office / Vehicles Revenue received from the Compensation Board as

reimbursement for office supplies and vehicle

expenses incurred.

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, office/vehicles, other revenue and Commonwealth Construction Reimbursement divided by the Total Expenditures of the iail.

#### 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. Marshal's Service, military, Immigration and Customs Enforcement, Federal Bureau of Prisons,

etc.).

Grants All grant funds received from federal sources. 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 (e.g., Homeland Security transport fees, US Marshal inmate medical costs, Social Security Incentive Bonus, non-invoiced

military payments, etc.).

#### 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 as approved by the Board of Corrections (BOC) and payable by the Department of Treasury for reimbursement of jail construction costs.

#### CAP Funds (Federal)

CAP Funds (Federal)

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

\*\*\*\*\*\*

## **APPENDIX D**

**Authority for the Annual Jail Cost Report** 

#### **AUTHORITY FOR THE ANNUAL JAIL COST REPORT**

Item 73, Paragraph K, 2018 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 2017 INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT											
				INMATE	CANTEEN &	OTHER AU	XILIARY FUN	DS REPORT	Other Inmate	Collections/		
		ı	Inmate	Canteen	Telephone	e Proceeds	Inmate Medica	al Co-payments	Work F	Release	Investme	nt / Interest
	FIPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
1	001	Accomack County	\$ 31,658		\$ 31,878	\$0	\$ 13,679	\$0	\$ 9,553	\$0	\$0	\$0
2	003	*** Albemarle/C'ville RJ	\$388,060	\$340,477	\$214,473	\$0	\$12,466	\$0	\$840,282	\$571,612	\$0	\$0
3	510	Alexandria City	\$571,765	\$544,533	\$98,112	\$120,961	\$9,568	\$9,568	\$77,731	\$32,394	\$469	\$506
4	005 013	* Alleghany County	\$24,799	\$6,485	\$34,690 \$53,403	\$20,318 \$53,403	\$16,324	\$0 \$6.588	\$12,061 \$47,637	\$376 \$0	\$0 \$0	\$0 \$0
5 6	485 */	* Arlington County /*** Blue Ridge RJ	\$243,072 \$330,611	\$214,874 \$294,979	\$53,193 \$816,959	\$53,193 \$0	\$6,588 \$106,202	\$6,588 \$0	\$47,627 \$371,776	\$0 \$0	\$0 \$0	\$0 \$0
7	023	Botetourt County	\$27,514	\$294,979	\$36,357	\$0 \$0	\$22,083	\$0 \$0	\$20,685	\$0 \$0	\$0 \$0	\$0 \$0
8	520	Bristol City	\$90,687	\$93,476	\$16,171	\$0 \$0	\$8,059	\$0 \$0	\$3,649	\$0 \$0	\$0	\$0 \$0
9	137	Central Virginia RJ	\$454,797	\$396,297	\$97,674	\$97,674	\$28,247	\$28,247	\$515,599	\$527,243	\$0	\$0
10	037	Charlotte County	\$61,032	\$45,547	\$19,982	\$0	\$3,942	\$0	\$98,988	\$0	\$0	\$0
11	550	* Chesapeake City	\$582,556	\$438,507	\$829,588	\$0	\$22,677	\$0	\$556,766	\$0	\$0	\$0
12	041	Chesterfield County	\$95,777	\$21,114	\$96,311	\$96,311	\$12,536	\$12,536	\$268,125	\$268,125	\$0	\$0
13	047	Culpeper County	\$252,126	\$246,809	\$44,431	\$0	\$4,113	\$0	\$17,438	\$0	\$0	\$0
14	590	* Danville City	\$66,256	\$46,251	\$53,587	\$0	\$11,302	\$0	\$58,071	\$0	\$0	\$0
15	220	* Danville City Farm	\$5,174	\$2,905	\$33,266	\$0	\$0	\$0	\$1,960	\$0	\$0	\$0
16	059	* Fairfax County	\$609,085	\$235,775	\$971,775	\$457,623	\$20,772	\$0	\$542,740	\$0	\$0	\$0
17	061	Fauquier County	\$76,436	\$71,104	\$28,435	\$0	\$5,774	\$0	\$103,595	\$32,543	\$0	\$0
18	067	Franklin County	\$11,301	\$13,273	\$14,383	\$0	\$1,868	\$0	\$6,592	\$0	\$0	\$0
19	073	Gloucester County	\$4,520	\$0	\$4,996	\$0	\$1,586	\$1,586	\$7,057	\$0	\$0	\$0
20	650	Hampton City	\$61,531	\$11,520	\$110,065	\$0	\$3,342	\$0	\$49,284	\$0	\$0	\$0
21 22	475 087	* Hampton Roads RJ	\$382,707	\$260,149 \$1,538,288	\$432,520	\$0 \$0	\$10,741	\$0 \$0	\$128,277 \$580,884	\$0 \$0	\$0 \$185	\$0 \$0
23	087	Henrico County Henry County	\$1,890,641 \$30,067	\$1,538,288 \$31,916	\$363,082 \$90,465	\$90,465	\$103,257 \$8,867	\$0 \$8,867	\$86,402	* -	\$185 \$0	\$0 \$0
24	103	Lancaster County	\$30,067 \$42.430	\$36.948	\$90,465 \$11,321	\$90,465 \$0	\$1,580	\$0,00 <i>1</i>	\$3,690	\$64,690 \$726	\$0 \$0	\$0 \$0
25	103	* Loudoun County	\$183,397	\$172,032	\$129,257	\$0 \$0	\$9,062	\$9,062	\$186,312	\$720 \$0	\$0 \$0	\$2,215
26	690	Martinsville City	\$46,703	\$172,032 \$19.145	\$55,254	\$169,697	\$6,952	\$148,186	\$13,140	\$2,568	\$0 \$0	\$0
27	117	Meherrin River Regional	\$122,732	\$70,237	\$270,000	\$0	\$13,813	\$13,813	\$59,015	\$0	\$0	\$0
28	119	Middle Peninsula RJ	\$197,924	\$178,910	\$0	\$0	\$32,586	\$32,586	\$213,307	\$0	\$0	\$0
29	493	Middle River RJ	\$1,053,493	\$910,133	\$302,971	\$299,197	\$48,850	\$48,850	\$984,924	\$800,801	\$1,416	\$0
30	121	Montgomery County	\$107,170	\$107,170	\$7,448	\$2,857	\$1,717	\$1,717	\$47,778	\$222,007	\$81	\$0
31	480	*** New River Valley RJ	\$332,072	\$332,072	\$398,975	\$398,975	\$53,886	\$414,270	\$18,065	\$6,330	\$0	\$0
32	700	* Newport News City	\$159,661	\$178,266	\$290,175	\$283,520	\$4,489	\$0	\$35,068	\$0	\$5,603	\$0
33	710	* Norfolk City	\$165,996	\$77,945	\$677,099	\$677,099	\$7,497	\$37,728	\$304,342	\$387,415	\$54	\$54
34	131	Northampton County	\$91,874	\$92,665	\$28,531	\$0	\$4,859	\$0	\$6,367	\$14,423	\$0	\$0
35	193	*** Northern Neck RJ	\$587,149	\$570,749	\$175,892	\$0	\$3,084	\$3,084	\$9,910	\$0	\$0	\$0
36		*** Northwestern RJ	\$711,311	\$667,862	\$369,000	\$370,491	\$90,181	\$90,181	\$446,164	\$152,963	\$169	\$0
37	139	Page County	\$13,838	\$11,332	\$34,831	\$0	\$11,320	\$9,401	\$45,504	\$0	\$0	\$0
38		/*** Pamunkey RJ	\$189,110	\$207,780	\$295,161	\$0 \$0	\$14,344	\$14,344	\$64,316	\$0 \$770	\$10,797	\$0 \$0
39	141	** Patrick County	\$74,543	\$71,233	\$22,627	\$0 \$42.402	\$44,872	\$0 \$5,064	\$35,037	\$779	\$0 \$0	\$0 \$0
40	490	Peumansend Creek RJ	\$128,672	\$147,275	\$37,468	\$43,102	\$5,961	\$5,961	\$230,075	\$382,930	\$0	\$0

<sup>\* =</sup> Canteen Commissions - Contracted

<sup>\*\* =</sup> Canteen not at the Jail Level

<sup>\*\*\* =</sup> Transfer to Fiscal Agent (excludes Canteen Fund)

	FY 2017												
	INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT												
			Inmate Canteen		Telephone	Telephone Proceeds		Inmate Medical Co-payments		Other Inmate Collections/ Work Release		Investment / Interest	
	FIPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	
41 42	135 143	Piedmont RJ Pittsylvania County	\$942,943 \$58,659	\$816,746 \$60,521	\$406,354 \$49,217	\$185,891 \$0	\$687 \$5,344	\$687 \$0	\$191,427 \$46,675	\$35,771 \$15,135	\$1,955 \$48	\$0 \$0	
43	740	* Portsmouth City	\$46,734	\$32,464	\$23,621	\$39,863	\$3,090	\$3,090	\$116,584	\$117.937	\$0	\$0	
44	153	Prince William/Man. RJ	\$937,904	\$514,324	\$165,097	\$0	\$44,876	\$44,876	\$498,014	\$1,762,905	\$7	\$0	
45	496	R.S.W. RJ	\$308,719	\$264,623	\$173,112	\$0	\$29,064	\$0	\$273,181	\$0	\$0	\$0	
46	630	* Rappahannock RJ	\$1,254,008	\$1,237,289	\$1,100,135	\$1,100,135	\$66,781	\$66,781	\$213,419	\$0	\$0	\$0	
47	760	Richmond City	\$792,851	\$726,338	\$195,338	\$0	\$27,172	\$0	\$577,268	\$0	\$0	\$0	
48	465	Riverside RJ	\$1,411,553	\$1,251,675	\$500,000	\$0	\$23,907	\$0	\$1,180,989	\$0	\$0	\$0	
49	770	* Roanoke City	\$293,289	\$251,939	\$202,635	\$174,318	\$41,982	\$41,982	\$124,404	\$0	\$0	\$0	
50	161	Roanoke County/Salem	\$116,209	\$111,321	\$41,235	\$2,330	\$5,024	\$0	\$55,708	\$0	\$0	\$0	
51	163	*** Rockbridge RJ	\$127,510	\$118,204	\$50,466	\$0	\$5,799	\$5,799	\$73,316	\$0	\$0	\$0	
52	165	Rockingham County	\$431,673	\$338,445	\$219,975	\$229,059	\$13,582	\$13,907	\$92,793	\$128,359	\$0	\$0	
53	175	Southhampton County	\$66,645	\$93,694	\$4,536	\$129,959	\$4,163	\$0	\$160,458	\$108,313	\$0	\$0	
54	491	*** Southside RJ	\$163,722	\$149,536	\$5,991	\$5,991	\$10,852	\$10,852	\$59,150	\$59,150	\$0	\$0	
55	492	Southwest Virginia RJ	\$907,287	\$362,639	\$891,989	\$0	\$128,718	\$128,718	\$52,449	\$0	\$240	\$342	
56	183	* Sussex County	\$0	\$0	\$20,099	\$0	\$5,870	\$0	\$2,950	\$0	\$0	\$0	
57	810	<ul><li>* Virginia Beach City</li></ul>	\$1,415,707	\$1,117,765	\$721,146	\$0	\$20,447	\$20,447	\$228,643	\$0	\$0	\$0	
58	470	*** Virginia Peninsula RJ	\$182,191	\$142,900	\$309,505	\$0	\$14,840	\$0	\$63,969	\$64,491	\$0	\$0	
59	620	*** Western Tidewater RJ	\$176,715	\$319,946	\$387,110	\$0	\$12,980	\$12,980	\$344,328	\$407,720	\$0	\$0	
60	494	Western Virginia RJ	\$561,670	\$346,960	\$355,936	\$260,451	\$54,051	\$0	\$136,948	\$0	\$135	\$0	
		Total	\$20,696,234	\$17,016,757	\$13,421,901	\$5,309,480	\$1,308,274	\$1,246,695	\$11,600,831	\$6,167,707	\$21,157	\$3,116	

<sup>\* =</sup> Canteen Commissions - Contracted

<sup>\*\* =</sup> Canteen not at the Jail Level

<sup>\*\*\* =</sup> 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.

#### Audit Specifications - Inmate Canteen - (Continued)

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 <a href="http://www.scb.virginia.gov">http://www.scb.virginia.gov</a>; 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.

#### Audit Specifications - Inmate Canteen - (Continued)

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

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

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

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

\*\*\*\*\*\*

## **APPENDIX G**

Jail Cost Certification (Example)

TO:		Sheriff/Superintendent Mr/s. XXX, City / Count	y Director of Finance	or Administrator
FROM	:	Robyn M. de Socio Executive Secretary		
	_	TION OF JAIL REVENU R ENDED JUNE 30, 20	_	JRES FOR THE
Board to Commit year ja receive local go Board to the Con inmate	to annually relatees and to the state of the	port to the Chairmen of the Secretaries of Finance and expenditures for all the Compensation Board hall provide such information are the annual jail counts, telephone commissions.	the Senate Finance are and Administration local and regional jad. Local and regional attion as may be required treport. In addition dited statement of revision funds, inmate metals.	quires the Compensation nd House Appropriations by December 1st of each ails and jail farms which all jails and jail farms and red by the Compensation n, information provided to venues and expenses for edical co-payment funds, onies for inclusion in the
Officer be retu	of the locality	certify the attached infor	mation. Once signed	AND the Chief Financial I, this memorandum must In the financial statements
Virginia		the accompanying finance embly, Item 76, paragra f."		
	/Superintende City/County	nt Signature		Date
City / C	County Finance	e / Administrator		Date
Title if o	different than a	above		

\*\*\*\*\*\*

Attachment