Commonwealth of Virginia

COMPENSATION BOARD Report to the General Assembly



Courtesy of the Arlington County Sheriff's Office.

FY 2018 JAIL COST REPORT

ANNUAL JAIL REVENUES AND EXPENDITURES REPORT

(INCLUDING CANTEEN & OTHER AUXILIARY FUNDS)

November 1, 2019

PREFACE

The Compensation Board is pleased to present the twenty-first annual Jail Cost Report in accordance with the provisions of Chapter 854, Item 73, Paragraph K. of the 2019 Virginia Acts of Assembly. The report presents known expenditures and revenues related to Virginia's operating jails and jail farms. The report also includes a brief profile of each facility. As directed by the General Assembly, we have reported on inmate canteen and other auxiliary inmate accounts activity. The financial information and statements presented in the report for each jail is certified for accuracy by the respective Sheriff/Regional Jail/Jail Farm Superintendent and Chief Financial Officer/Chairman.

Total costs related to Virginia's jails increased to \$990.1 million in FY 2018, up from \$977.3 million in FY 2017. The average daily population (ADP) in Virginia Jails increased to 28,566 inmates from FY17's ADP of 28,269.

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 67.7% of the daily operating costs are attributable to personal services. For each facility, we show the number of Compensation Board funded positions (8,541 for FY 2018) 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 (1,662 for FY 2018).

The Commonwealth's percentage of costs funded (as a percentage of expenditures) to Virginia's jails decreased to 36.2% in FY 2018 (37.0% for 2017). The local funding percent (for housing local or member jurisdiction inmates) increased to 57.7%, from 56.5% in FY 2017.

The report shows \$29.3 million in Federal Funding. Federal funding accounted for 3.0% of all funding provided to Virginia's jails in FY 2018, compared to 2.8% in FY 2017. Funding from "Other" sources accounted for 4.8% of all FY 2018 funding provided to Virginia's jails, compared to 4.6% 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 robyn.desocio@scb.virginia.gov.

Robyn M. de Socio, Executive Secretary Compensation Board November 1, 2019

INTRODUCTION

The FY 2018 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 2019 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 2019, fifty-eight (58) local and regional jails and jail farms were able to send their FY 2018 information through the mail or electronically. During this time, Compensation Board staff conducted one (1) on-site visit of a regional 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).

FY 2018 EXECUTIVE SUMMARY

Total Operating Costs

The FY 2018 average operating cost per inmate per day increased to \$87.20, up \$1.37 from FY 2017. Jail operating costs per inmate day ranged from a low of \$48.83 at the Northern Neck Regional Jail to a high of \$234.99 at the Fairfax County Jail.

The average daily population (ADP) for all jails increased by 1.0% in FY 2018 to 28,566. During FY 2018, 10.5 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 \$990.1 million. The Compensation Board provided funding of \$356.0 million, with other state agencies providing an additional \$2.5 million, primarily in grant funding. Virginia's localities contributed \$571.2 million to their jails and jail farm (including debt service obligations) and an additional \$13.3 million to house inmates at other jurisdictions. The federal government provided funding of \$29.3 million in direct grants and per diems. Other funding, such as inmate telephone commissions, medical co-payments, and investment income/earned interest, contributed \$27.6 million. Work release funds generated by the inmates provided \$6.7 million. Funding received for out of state inmates was negligible. For FY 2018, the twenty-two regional jails showed total revenues exceeded expenditures by \$16.4 million, or \$2.81 per inmate day.

The Commonwealth's share of total expenditures decreased during FY 2018 at 36.2%. The Commonwealth's share of total expenditures ranged from a low of 16.6% for the Fairfax County Jail to a high of 71.5% for the Henry County Jail.

Average operating costs per inmate day for the Northern region of Virginia continue to be the highest at \$127.32. The other regions of the state incurred costs substantially lower. The Eastern region was the next highest at \$82.89, followed by the Central region at \$72.35 and the Western region at \$67.00.

The locality's share of total expenditures ranged from a low of 0.0% for the Northern Neck Regional Jail to a high of 79.8% for the Fairfax County Jail. The average share for localities was 57.7%.

FY 2018 Executive Summary, continued

Total Revenues

Thirty-seven jails received Federal revenue of various types, totaling \$29.3 million (\$28.7 million in federal per diems, \$0.1 million in federal grants, and \$0.5 million in other federal funds). The Northern Neck Regional Jail and Piedmont Regional Jail received 46.4% and 33.7%, respectively in funding from federal sources. The average federal inmate revenue per diem received by all Virginia jails was \$65.91. The Commonwealth's overhead recovery program returned \$5.8 million to the general fund.

Sheriff Operated Local Jail Costs

During FY 2018 the local jails (36) incurred 4.6 million incarceration days, or 43.8% of the total for all Jails. Federal/Out of State inmate days accounted for 1.8% of the local jails' total. Operating costs per day for housing inmates in Sheriff-run local jails were \$109.87 (FY 2017, \$106.02) and total costs were \$115.63, or \$21.49 per day higher than the average of \$94.14 for all jails. On average, localities contributed 61.7% to their local jails' expenditures, compared to the statewide average locality contribution of 57.7% for all jails.

Regional Jail Costs

Regional jails' operating costs were \$69.45, or \$17.75 lower per day than the statewide average of \$87.20. When debt service and long-term capital costs are included, the regional jails' total costs were \$16.68 per inmate day lower than the statewide average (\$77.46 per inmate day compared to \$94.14, respectively).

Regional jails were responsible for 5.9 million incarceration days, or 55.7% of the state's total inmate responsible days. With an ADP of 964 federal inmates, regional jails held 81.1% of the federal and out of state inmate population.

Jail Farm Costs

Through FY18, the state continued to partially fund the operation of one jail farm. The jail farm accounted for the remaining 0.5% of inmate responsible days. The jail farm average operating cost per inmate day was \$67.34, or \$19.85 a day lower than the state average of \$87.20. The jail farm incurred no capital expenditures/debt service costs during the year. As a result, total expenditures per inmate day were \$67.34. 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 \$2.7 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 \$1.1 million, followed by Henry County at \$1.0 million.

FY 2018 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	-	ousands) ENUES	iousands) <u>NDITURES</u>
INMATE CANTEEN	\$	21,837	\$ 20,212
TELEPHONE	\$	13,979	\$ 5,072
WORK RELEASE/OTHER	\$	10,153	\$ 5,485
MEDICAL CO-PAYMENTS	\$	1,393	\$ 1,085
INTEREST/INVEST MONIES	\$	38	\$ 3

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Total Virginia Jails (59)

rotai virginia Jans (59)					
Fiscal Year	2018	IN			
		000's	(Except for E	ACILITY PROFI	I F)
1. FACILITY PROFILE		0003	(Except for 17	ACILITY I KOTI	 /
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Medical Contract Food Service	Mixed		Local Salary S		Mixed
# Federal Contract Beds	901		# of Locally Fu		1,662
			Air Conditione		·
Direct Supervision - # Beds	8,163				Mixed
Indirect Supervision - # Beds	14,258		Houses Femal		Mixed
Date(s) Built	1914 - 2014		Operates Disp	atch	Mixed
Compensation Board Funded Positions	8,541				
ALL INDIATE HOUSER BAYS (LIDS)	40 455 000		005047110		
ALL INMATE HOUSED DAYS (LIDS)	10,455,062		OPERATING		
FED/ OUT OF STATE ADP	1,188		CAPACITY US		
TOTAL LIDS ADP	28,566		127%	-	
DOC RATED OPERATING CAPACITY	22,421		122% \$	STATE (TOTAL les	s FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVE	10 510 074		EXPENSES		
ALL INMATE RESPONSIBLE DAYS	10,518,274				
2. EXPENDITURES	2001.000		Per Inmate Day		
Personal Services	\$621,208		\$59.06		
Food Services	\$39,332		\$3.74		
Medical Services	\$112,930		\$10.74		
Inmate Programs	\$2,304		\$0.22		
Transportation	\$7,136		\$0.68		
Direct Jail Support	\$79,841		\$7.59		
Capital Accounts - Operating	\$13,266		\$1.26		
Other Jail Indirect Expenses	\$41,130		\$3.91		
SUB-TOTAL OPERATING	\$917,147		\$87.20	Per Inmate Da	ay
Capital Accounts - Long Term	\$118		\$0.01		
Debt Service	\$72,879		\$6.93		
TOTAL EXPENSES	\$990,144		\$94.14	Per Inmate Da	ay
			T 1		
ALL INMATE RESPONSIBLE DAYS	10,518,274	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded	20.170	(AII)	(Federal)		
Grants	\$2,478	\$0.24			
Salaries	\$290,567	\$27.62			
Per-Diems (Gross)	\$64,299	\$6.11			
- Overhead Recovery	(\$5,768)	(\$0.55)	<u>_</u>		
Per-Diems (Net)	\$58,531	\$5.56	=		RCENT OF TOTAL
Office / Vehicles	\$11,705	\$1.11		EXPENDITUR	ES BY SOURCE
Other	(\$4,794)	(\$0.46)			
Federal: Per-Diems	\$28,642	\$2.72	\$65.91		TATE FUNDED
Grants	\$142	\$0.01		2.96% F	EDERAL FUNDED
Other	\$543	\$0.05			
Local Jurisdictional - Operating (to balance)	\$505,394	\$48.05		51.04% L	OCAL OPERATING
Non-Local Jurisdictional	\$12,769	\$1.21			
Out of State	\$15	\$0.00		6.65% L	OCAL DEBT -
Work Release	\$6,692	\$0.64		F	RELATED
Other	\$27,615	\$2.63		4.80% C	THER FUNDED
				101.66% T	OTAL FUNDED
SUB-TOTAL OPERATING	\$940,299	\$89.40	Per Inmate Da	ay	
Local Jurisdictional - Debt Related	\$65,810	\$6.26			
Non-Local Jurisdictional - Debt Related	\$482	\$0.05			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00	<u>-</u>		
TOTAL REVENUES	\$1,006,591	\$95.70	Per Inmate Da	ay	
Excess (Deficiency) of			- _		
Revenues over Expenditures	\$16,447	\$1.56	Per Inmate Da	ay	

Total Virginia Jails (60)

i otai virginia Jaiis (60)					
Fiscal Year	2017	IN			
		000's	(Except for EA	CILITY PROFIL	F)
1. FACILITY PROFILE		0003	(Except for 17	OILII I I KOI IL	_,
Contract Medical	Mixed		Jail "Books" Inr	mates	Mixed
Contract Food Service	Mixed		Local Salary Si		Mixed
# Federal Contract Beds	901		# of Locally Fu		1,568
Direct Supervision - # Beds	8,159		Air Conditioned		Mixed
Indirect Supervision - # Beds	14,364		Houses Female		Mixed
Date(s) Built	1914 - 2014		Operates Dispa		Mixed
Compensation Board Funded Positions	8,502		Operates Dispe	aton	Wilked
Compensation Board Funded Fositions	0,302				
ALL INMATE HOUSED DAYS (LIDS)	10,346,622		OPERATING		
FED/ OUT OF STATE ADP	1,005		CAPACITY US	F %	
TOTAL LIDS ADP	28,269		126% T		
DOC RATED OPERATING CAPACITY	22,523				ess FED/OUT OF STATE
DOG RATED OF ERATING GALAGITY	22,020		12170	717(12 (1017)210	3001 207001 01 017112
ALL INMATE RESPONSIBLE DAYS	10,425,580		EXPENSES		
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	\$80,391		\$7.71		
Capital Accounts - Operating	\$11,270		\$1.08		
Other Jail Indirect Expenses	\$38,261		\$3.67		
SUB-TOTAL OPERATING	\$894,816		\$85.83	Per Inmate Day	
306-101AL OPERATING	φ094,010		\$60.60	rei illillate Day	,
Capital Accounts - Long Term	\$288		\$0.03		
Debt Service	\$82,235		\$7.89		
TOTAL EXPENSES	\$977,339		\$93.74	Per Inmate Day	,
TOTAL LA LINGLO	ψ577,000		Ψ00.14	i oi iiiiiate baj	
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	<u>=</u>	FUNDING PER	CENT OF TOTAL
Office / Vehicles	\$9,403	\$0.90	=		S BY SOURCE
Other	(\$3,516)	(\$0.34)	ı		
Federal: Per-Diems	\$24,911	\$2.39	\$67.78	36.97% S1	ATE FUNDED
Grants	\$1,369	\$0.13	*******		DERAL FUNDED
Other	\$1,088	\$0.10			
Local Jurisdictional - Operating (to balance)	\$482,701	\$46.30		49.39% 0	CAL OPERATING
Non-Local Jurisdictional	\$11,045	\$1.06		1010070 20	70,12 0. 2.0,10
Out of State	\$11	\$0.00		7.08% L 0	CAL DEBT -
Work Release	\$7,243	\$0.69			ELATED
Other	\$26,572	\$2.55			THER FUNDED
	Ψ20,0:2	Ψ=.00			OTAL FUNDED
SUB-TOTAL OPERATING	\$907,703	\$87.06	Per Inmate Da		
	\			,	
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	v	
Excess (Deficiency) of	<i>\$111,000</i>	+5	=	•	
Revenues over Expenditures	\$8,591	\$0.82	Per Inmate Da	V	
	70,00.	+5.52	=	•	

All Local Jails (36)

Fiscal Year 2018

4 FACILITY PROFILE					
1. FACILITY PROFILE	Missaul		leil "Deelee" lee		NA:
Contract Medical	Mixed		Jail "Books" In		Mixed
Contract Food Service	Mixed		Local Salary S	• •	Mixed
# Federal Contract Beds	279		# of Locally Fu Air Conditioned		1,071
Direct Supervision - # Beds	3,418		Houses Female		Mixed Mixed
Indirect Supervision - # Beds	6,625 1908 - 2013				Mixed
Date(s) Built			Operates Dispa	alcri	IVIIXEU
Compensation Board Funded Positions	4,291				
ALL INMATE HOUSED DAYS (LIDS)	4,567,268		OPERATING		
FED/ OUT OF STATE ADP	224		CAPACITY		
TOTAL LIDS ADP	12,479		124% 7	TOTAL	
DOC RATED OPERATING CAPACITY	10,043				ss FED/OUT OF STATE ADP)
			[
ALL INMATE RESPONSIBLE DAYS	4,608,602		EXPENSES		
2. EXPENDITURES			Per Inmate Day		
Personal Services	\$352,461,257		\$76.48		
Food Services	\$18,453,687		\$4.00		
Medical Services	\$55,831,994		\$12.11		
Inmate Programs	\$1,607,138		\$0.35		
Transportation	\$4,601,357		\$1.00		
Direct Jail Support	\$32,434,271		\$7.04		
Capital Accounts - Operating	\$2,836,933		\$0.62		
Other Jail Indirect Expenses	\$38,579,167		\$8.37		
SUB-TOTAL OPERATING	\$506,805,804		\$109.97	Per Inmate D	ay
Capital Accounts - Long Term	\$800		\$0.00		
Debt Service	\$26,064,980		\$5.66		
TOTAL EXPENSES	\$532,871,584		\$115.63	Per Inmate D	av
TOTAL LAFENGES	φ332,011,30 4		\$113.03	rei illillate D	ау
ALL INMATE RESPONSIBLE DAYS	4 608 602	DEVENUES	PEVENIJES		
ALL INMATE RESPONSIBLE DAYS	4,608,602	REVENUES	REVENUES		
3. REVENUES	4,608,602	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded		Per Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	\$522,358	Per Inmate Day (AII) \$0.11	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$522,358 \$147,267,231	Per Inmate Day (All) \$0.11 \$31.95	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$522,358 \$147,267,231 \$26,853,488	Per Inmate Day (AII) \$0.11 \$31.95 \$5.83	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$522,358 \$147,267,231 \$26,853,488 (\$697,262)	Per Inmate Day (All) \$0.11 \$31.95 \$5.83 (\$0.15)	Per Inmate Day	FUNDING PE	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226	Per Inmate Day (All) \$0.11 \$31.95 \$5.83 (\$0.15)	Per Inmate Day		RCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823	Per Inmate Day (All) \$0.11 \$31.95 \$5.83 (\$0.15) \$5.68 \$0.92	Per Inmate Day		RCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411)	Per Inmate Day (All) \$0.11 \$31.95 \$5.83 (\$0.15) \$5.68 \$0.92 (\$0.77)	Per Inmate Day (Federal)	EXPENDITUR	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411) \$8,466,382	Per Inmate Day (All) \$0.11 \$31.95 \$5.83 (\$0.15) \$5.68 \$0.92 (\$0.77) \$1.84	Per Inmate Day	EXPENDITUR 32.77% \$	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411)	\$0.11 \$31.95 \$5.83 (\$0.15) \$5.68 \$0.92 (\$0.77) \$1.84 \$0.01	Per Inmate Day (Federal)	EXPENDITUR 32.77% \$	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411) \$8,466,382 \$35,795 \$129,988	\$0.11 \$31.95 \$5.83 (\$0.15) \$5.68 \$0.92 (\$0.77) \$1.84 \$0.01 \$0.03	Per Inmate Day (Federal)	32.77% \$ 1.62% I	RES BY SOURCE STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411) \$8,466,382 \$35,795 \$129,988 \$303,266,330	\$0.11 \$31.95 \$5.83 (\$0.15) \$5.68 \$0.92 (\$0.77) \$1.84 \$0.01 \$0.03	Per Inmate Day (Federal)	32.77% \$ 1.62% I	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411) \$8,466,382 \$35,795 \$129,988 \$303,266,330 \$6,892,728	Per Inmate Day (AII) \$0.11 \$31.95 \$5.83 (\$0.15) \$5.68 \$0.92 (\$0.77) \$1.84 \$0.01 \$0.03 \$65.80 \$1.50	Per Inmate Day (Federal)	32.77% \$ 1.62% I 56.91% I	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411) \$8,466,382 \$35,795 \$129,988 \$303,266,330 \$6,892,728 \$210	Per Inmate Day (AII) \$0.11 \$31.95 \$5.83 (\$0.15) \$5.68 \$0.92 (\$0.77) \$1.84 \$0.01 \$0.03 \$65.80 \$1.50 \$0.00	Per Inmate Day (Federal)	32.77% \$ 1.62% I 56.91% I	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT-
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411) \$8,466,382 \$35,795 \$129,988 \$303,266,330 \$6,892,728 \$210 \$3,241,399	Per Inmate Day (AII) \$0.11 \$31.95 \$5.83 (\$0.15) \$5.68 \$0.92 (\$0.77) \$1.84 \$0.01 \$0.03 \$65.80 \$1.50 \$0.00 \$0.70	Per Inmate Day (Federal)	32.77% \$ 1.62% I 56.91% I	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411) \$8,466,382 \$35,795 \$129,988 \$303,266,330 \$6,892,728 \$210	Per Inmate Day (AII) \$0.11 \$31.95 \$5.83 (\$0.15) \$5.68 \$0.92 (\$0.77) \$1.84 \$0.01 \$0.03 \$65.80 \$1.50 \$0.00	Per Inmate Day (Federal)	32.77% \$ 1.62% I 56.91% I 4.80% I 3.90% 6	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411) \$8,466,382 \$35,795 \$129,988 \$303,266,330 \$6,892,728 \$210 \$3,241,399	Per Inmate Day (All) \$0.11 \$31.95 \$5.83 (\$0.15) \$5.68 \$0.92 (\$0.77) \$1.84 \$0.01 \$0.03 \$65.80 \$1.50 \$0.00 \$0.70 \$2.20	Per Inmate Day (Federal)	32.77% \$ 1.62% I 56.91% I 4.80% I 3.90% 0 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED DTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411) \$8,466,382 \$35,795 \$129,988 \$303,266,330 \$6,892,728 \$210 \$3,241,399 \$10,137,546	Per Inmate Day (All) \$0.11 \$31.95 \$5.83 (\$0.15) \$5.68 \$0.92 (\$0.77) \$1.84 \$0.01 \$0.03 \$65.80 \$1.50 \$0.00 \$0.70 \$2.20	Per Inmate Day (Federal)	32.77% \$ 1.62% I 56.91% I 4.80% I 3.90% 0 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED DTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411) \$8,466,382 \$35,795 \$129,988 \$303,266,330 \$6,892,728 \$210 \$3,241,399 \$10,137,546 \$506,806,604	\$5.55	Per Inmate Day (Federal)	32.77% \$ 1.62% I 56.91% I 4.80% I 3.90% 0 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED DTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411) \$8,466,382 \$35,795 \$129,988 \$303,266,330 \$6,892,728 \$210 \$3,241,399 \$10,137,546 \$506,806,604 \$25,583,183 \$481,797	\$1.50 \$1.95 \$1.95 \$5.83 \$0.15) \$5.68 \$0.92 \$0.77) \$1.84 \$0.01 \$0.03 \$65.80 \$1.50 \$0.00 \$2.20 \$109.97	Per Inmate Day (Federal)	32.77% \$ 1.62% I 56.91% I 4.80% I 3.90% 0 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED DTHER 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	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411) \$8,466,382 \$35,795 \$129,988 \$303,266,330 \$6,892,728 \$210 \$3,241,399 \$10,137,546 \$506,806,604 \$25,583,183 \$481,797 \$0	\$1.50 \$1.95 \$1.84 \$0.01 \$0.00 \$1.50 \$5.68 \$0.92 \$1.50 \$0.00 \$1.50 \$1.50 \$1.50 \$0.00 \$2.20	Per Inmate Day (Federal)	32.77% \$ 1.62% I 56.91% I 4.80% I 3.90% 0 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED DTHER 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)	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411) \$8,466,382 \$35,795 \$129,988 \$303,266,330 \$6,892,728 \$210 \$3,241,399 \$10,137,546 \$506,806,604 \$25,583,183 \$481,797 \$0 \$0	\$0.11 \$31.95 \$5.83 (\$0.15) \$5.68 \$0.92 (\$0.77) \$1.84 \$0.01 \$0.03 \$65.80 \$1.50 \$0.00 \$0.70 \$2.20 \$109.97	Per Inmate Day (Federal) \$103.24	32.77% \$ 1.62% 56.91% 4.80% 3.90% 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED DTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411) \$8,466,382 \$35,795 \$129,988 \$303,266,330 \$6,892,728 \$210 \$3,241,399 \$10,137,546 \$506,806,604 \$25,583,183 \$481,797 \$0	\$0.11 \$31.95 \$5.83 (\$0.15) \$5.68 \$0.92 (\$0.77) \$1.84 \$0.01 \$0.03 \$65.80 \$1.50 \$0.00 \$0.70 \$2.20 \$109.97	Per Inmate Day (Federal)	32.77% \$ 1.62% 56.91% 4.80% 3.90% 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED DTHER 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)	\$522,358 \$147,267,231 \$26,853,488 (\$697,262) \$26,156,226 \$4,254,823 (\$3,564,411) \$8,466,382 \$35,795 \$129,988 \$303,266,330 \$6,892,728 \$210 \$3,241,399 \$10,137,546 \$506,806,604 \$25,583,183 \$481,797 \$0 \$0	\$0.11 \$31.95 \$5.83 (\$0.15) \$5.68 \$0.92 (\$0.77) \$1.84 \$0.01 \$0.03 \$65.80 \$1.50 \$0.00 \$0.70 \$2.20 \$109.97	Per Inmate Day (Federal) \$103.24	32.77% \$ 1.62% 56.91% 4.80% 3.90% 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED DTHER FUNDED

All Regional Jails (22)

Fiscal Year 2018

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	• •	553
Direct Supervision - # Beds	4.745		Air Conditione		Mixed
Indirect Supervision - # Beds	7,513		Houses Fema		Yes
Date(s) Built	1935 - 2014		Operates Disp		No
Compensation Board Funded Positions	4,250		Орегатез Бізр	aton	140
Compensation Board Funded Fositions	4,200				
ALL INMATE HOUSED DAYS (LIDS)	5,839,992		OPERATING		
FED/ OUT OF STATE ADP	964		CAPACITY		
TOTAL LIDS ADP	15,956		130%	TOTAL	
DOC RATED OPERATING CAPACITY	12,258		122%	STATE (TOTAL	less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	5,861,870		EXPENSES		
2. EXPENDITURES	3,001,070				
Personal Services	\$266,685,514		Per Inmate Day \$45.49		
Food Services					
	\$20,607,195		\$3.52		
Medical Services	\$56,784,383		\$9.69 \$0.12		
Inmate Programs	\$697,263		\$0.12 \$0.42		
Transportation	\$2,481,334		\$0.42 \$8.03		
Direct Jail Support Capital Accounts - Operating	\$47,073,717		\$6.03 \$1.78		
Other Jail Indirect Expenses	\$10,428,186		\$1.76 \$0.40		
SUB-TOTAL OPERATING	\$2,364,349 \$407,121,941		\$69.45	Per Inmate	Day
SOB-TOTAL OF EIGHTING	\$407,121,941		\$09.43	rei illillate	Day
Capital Accounts - Long Term	\$116,872		\$0.02		
Debt Service	\$46,814,370		\$7.99		
TOTAL EXPENSES	\$454,053,183		\$77.46	Per Inmate	Day
ALL INMATE RESPONSIBLE DAYS	5,861,870	REVENUES	REVENUES		
3. REVENUES	3,001,070	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$1,955,432	\$0.33	(i cuciui)		
Salaries	\$143,299,813	\$24.45			
Per-Diems (Gross)	\$36,678,918	\$6.26			
- Overhead Recovery	(\$5,070,857)	(\$0.87)			
Per-Diems (Net)	\$31,608,061	\$5.39	_	FUNDING F	PERCENT OF TOTAL
Office / Vehicles	\$7,450,070	\$1.27	_		JRES BY SOURCE
Other	(\$1,229,458)	(\$0.21)	1		
Federal: Per-Diems	\$20,175,843	\$3.44	\$57.23	40.32%	STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$105,999	\$0.02	, -	4.56%	FEDERAL FUNDED
Other	\$413,229	\$0.07			
Local Jurisdictional - Operating	\$199,702,510	\$34.07		43.98%	LOCAL OPERATING
Non-Local Jurisdictional	\$5,875,939	\$1.00			
Out of State	\$14,380	\$0.00		8.86%	LOCAL DEBT -
Work Release	\$3,448,062	\$0.59			RELATED
Other	047 450 540	\$2.98		5.90%	OTHER FUNDED
	\$17,453,518	Ψ2.90			 -
SUB-TOTAL OPERATING	\$17,453,518	Ψ2.90			TOTAL FUNDED
OOD TOTAL OF LIGHTING	\$17,453,518 \$430,273,398		Per Inmate Da	103.62%	TOTAL FUNDED
	\$430,273,398	\$73.40	Per Inmate Da	103.62%	5 TOTAL FUNDED
Local Jurisdictional - Debt Related	\$430,273,398 \$40,226,640	\$73.40 \$6.86	Per Inmate Da	103.62%	5 TOTAL FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$430,273,398 \$40,226,640 \$0	\$73.40 \$6.86 \$0.00	Per Inmate Da	103.62%	E TOTAL FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$430,273,398 \$40,226,640 \$0 \$0	\$73.40 \$6.86 \$0.00 \$0.00	Per Inmate Da	103.62%	E TOTAL FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$430,273,398 \$40,226,640 \$0 \$0 \$0	\$73.40 \$6.86 \$0.00 \$0.00 \$0.00	-	103.62% ay	E TOTAL FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$430,273,398 \$40,226,640 \$0 \$0	\$73.40 \$6.86 \$0.00 \$0.00 \$0.00	Per Inmate Da	103.62% ay	E TOTAL FUNDED
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$430,273,398 \$40,226,640 \$0 \$0 \$0	\$73.40 \$6.86 \$0.00 \$0.00 \$0.00 \$80.26	-	103.62% ay	E TOTAL FUNDED

All Jail Farms (1)

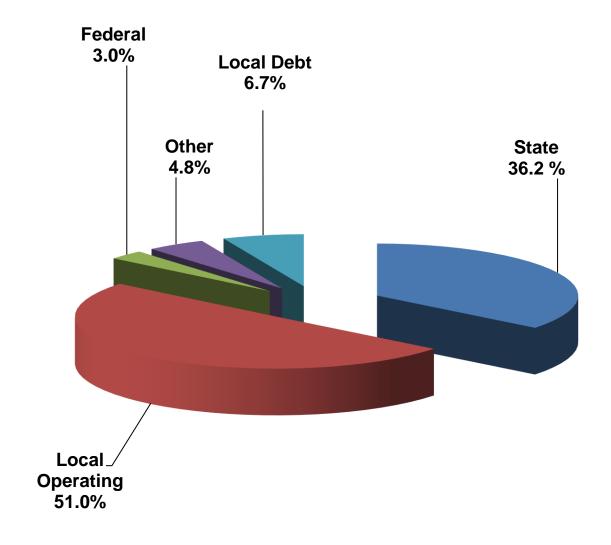
Fiscal Year 2018

1. FACILITY PROFILE					
Contract Medical	Mixed		Farm "Books"	Inmates	No
Contract Food Service	Yes		Local Salary S		Yes
# Federal Contract Beds	0		# of Locally Fu	• •	38
Direct Supervision - # Beds	0		Air Conditione		No
Indirect Supervision - # Beds	120		Houses Fema		No
Date(s) Built	1962		Operates Disp		No
Compensation Board Funded Positions	0		Орегатез Бізр	aton	140
Componedion Dod. a 1 and a 1 contone	· ·				
ALL INMATE HOUSED DAYS (LIDS)	47,802		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	131			TOTAL	
DOC RATED OPERATING CAPACITY	120		109%	STATE (TOTAL	less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	47,802		EXPENSES		
2. EXPENDITURES			Per Inmate Day		
Personal Services	\$2,060,867		\$43.11		
Food Services	\$271,100		\$5.67		
Medical Services	\$313,451		\$6.56		
Inmate Programs	\$0		\$0.00		
Transportation	\$53,607		\$1.12		
Direct Jail Support	\$332,678		\$6.96		
Capital Accounts - Operating	\$951		\$0.02		
Other Jail Indirect Expenses	\$186,560		\$3.90		
SUB-TOTAL OPERATING	\$3,219,213		\$67.34	Per Inmate	Day
Constal Assessments Laws Tarre	¢o.		#0.00		
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service TOTAL EXPENDITURES	\$0 \$3,219,213		\$0.00 \$67.34	Dar Inmete	Dov
TOTAL EXPENDITURES	\$3,219,213		\$07.34	Per Inmate	Бау
ALL INMATE RESPONSIBLE DAYS	47,802	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	47,802	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	47,802				
3. REVENUES	47,802 \$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 \$0	Per Inmate Day (All) \$0.00 \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$766,722	Per Inmate Day (AII) \$0.00 \$0.00 \$16.04	Per Inmate Day	FUNDING P	PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$766,722 \$0 \$766,722 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$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) Office / Vehicles Other	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0	\$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITU 23.82%	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	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0	\$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITU 23.82%	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 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0	\$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	23.82% 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 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,425,732	\$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$50.75	Per Inmate Day	23.82% 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 Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$0.00 \$50.75 \$0.00	Per Inmate Day	23.82% 0.00% 75.35%	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 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50.75 \$0.00 \$0.00	Per Inmate Day	23.82% 0.00% 75.35%	STATE FUNDED STEDERAL FUNDED LOCAL OPERATING LOCAL DEBT
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,723	\$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	23.82% 0.00% 75.35% 0.00%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50.75 \$0.00 \$0.00	Per Inmate Day	23.82% 0.00% 75.35% 0.00%	STATE FUNDED SEPTIMENT OF STATE 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	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,723	\$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$16.04 \$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	23.82% 0.00% 75.35% 0.00% 0.83% 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 Other SUB-TOTAL OPERATING	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,425,732	\$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$16.04 \$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)	23.82% 0.00% 75.35% 0.00% 0.83% 100.00%	STATE FUNDED SEPTIMENT OF STATE 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 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,425,732	\$0.00 \$0.00 \$16.04 \$0.00	Per inmate Day (Federal)	23.82% 0.00% 75.35% 0.00% 0.83% 100.00%	STATE FUNDED SEPTIMENT OF STATE 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 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,723 \$24,037 \$3,219,213	\$0.00 \$16.04 \$0.00 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.50	Per inmate Day (Federal)	23.82% 0.00% 75.35% 0.00% 0.83% 100.00%	STATE FUNDED SEPTIMENT OF STATE 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 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$0 \$2,723 \$24,037 \$3,219,213	\$0.00 \$0.00 \$16.04 \$0.00	Per inmate Day (Federal)	23.82% 0.00% 75.35% 0.00% 0.83% 100.00%	STATE FUNDED SEPTIMENT OF STATE 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)	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,723 \$24,037 \$3,219,213	\$0.00 \$0.00	Per inmate Day (Federal)	23.82% 0.00% 75.35% 0.00% 0.83% 100.00%	STATE FUNDED SEPTIMENT OF STATE 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	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,723 \$24,037 \$3,219,213	\$0.00 \$0.00	Per inmate Day (Federal)	23.82% 0.00% 75.35% 0.00% 0.83% 100.00% ay	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)	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,723 \$24,037 \$3,219,213	\$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	23.82% 0.00% 75.35% 0.00% 0.83% 100.00% ay	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED

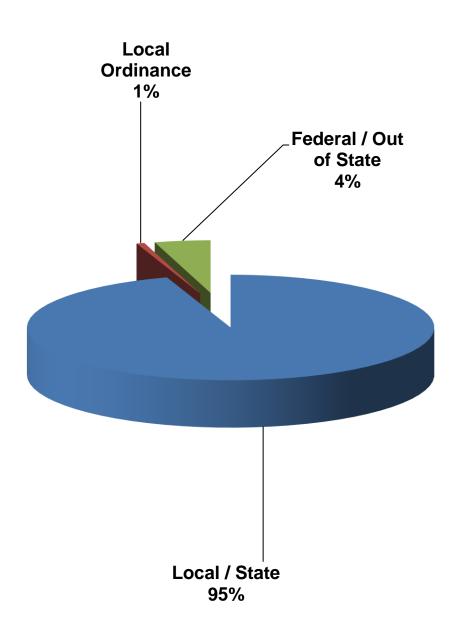
Summary of Jails Reported - FY 2018

Jails included in the FY 2017 Jail Cost Report	60
Jails removed after the FY 2017 Jail Cost Report (Closed)	-1-
Peumansend Creek Regional Jail	
Jails added to the FY 2018 Jail Cost Report	-0-
Total # of Jails included in the FY 2018 Jail Cost Report	59

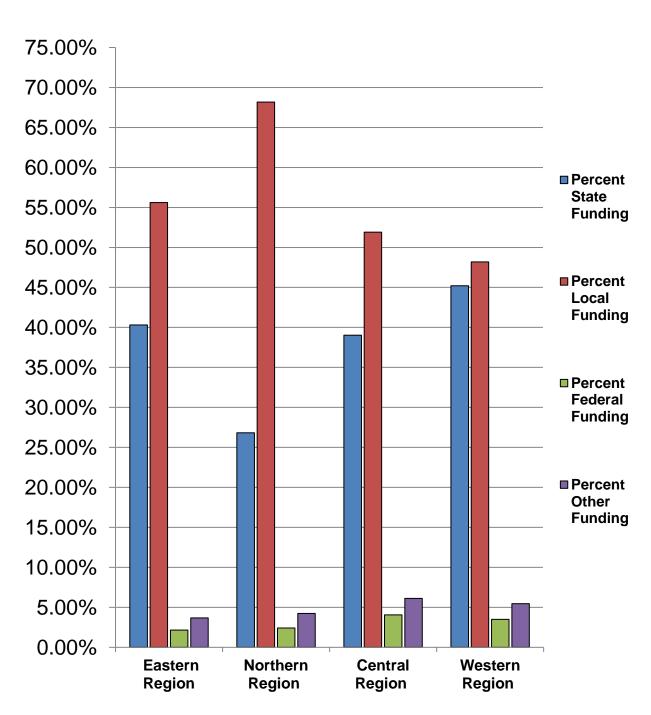
FY'18 JAIL COST REPORT FUNDING PERCENT OF TOTAL EXPENDITURES (BY SOURCE)



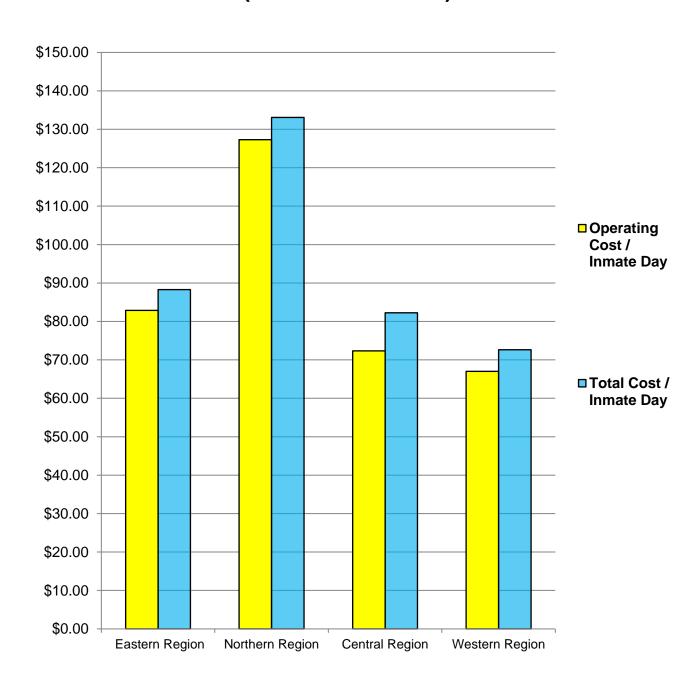
FY'18 JAIL COST REPORT INMATE DAYS (BY TYPE)



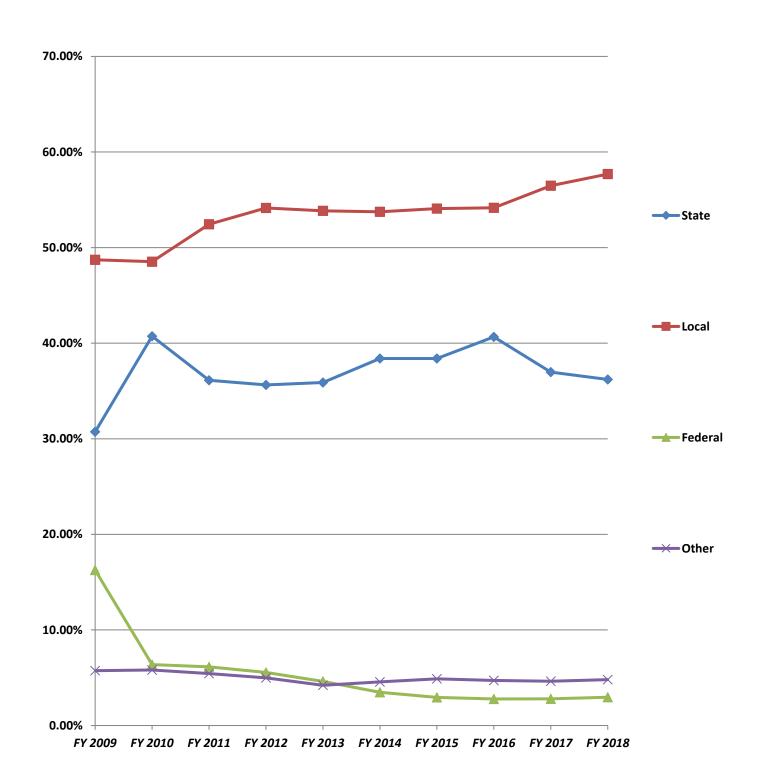
FY'18 JAIL COST REPORT JAIL FUNDING BY REGION (FUNDING SOURCE)



FY'18 JAIL COST REPORT OPERATING AND TOTAL JAIL COSTS BY REGION (PER INMATE DAY)



FY'18 JAIL COST REPORT 10 YEAR HISTORICAL FUNDING BY SOURCE

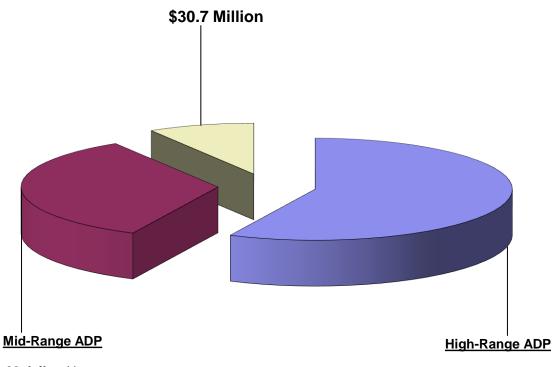


FY'18 JAIL COST REPORT DISTRIBUTION OF STATE REVENUES BY JAIL AVERAGE DAILY POPULATION (ADP) RANGES

Low-Range ADP

22 Jails with an ADP of 19 to 152

8.8% of State Revenues



23 Jails with an ADP of 153 to 850

34.1% of State Revenues

\$119.1 Million

14 Jails with an ADP of 851 to 1,881

57.1% of State Revenues

\$199.7 Million

FY 2018 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

		Operating	Total
		Costs Per	Expenditures
Fips	Jail	Inmate Day	Per Inmate Day
	Northern Region		
	Fairfax County	\$234.99	\$238.28
013	Arlington County	\$193.34	\$193.34
510	Alexandria City	\$189.37	\$189.37
107	Loudoun County	\$166.31	\$199.57
153	Prince William / Manassas Regional	\$122.06	\$122.06
139	Page County	\$111.00	\$111.00
137	Central Virginia Regional	\$90.81	\$90.90
003	Albemarle / Charlottesville Regional	\$90.55	\$93.96
061	Fauquier County	\$90.41	\$90.41
047	Culpeper County	\$88.28	\$88.28
163	Rockbridge Regional	\$83.92	\$87.71
069	Northwestern Regional	\$82.02	\$89.08
496	R.S.W. Regional	\$81.27	\$104.32
165	Rockingham County	\$77.03	\$82.01
493	Middle River Regional	\$50.22	\$56.29
	Northern Region Average	\$127.32	\$133.07
	Central Region		
103	Lancaster County	\$185.58	\$185.58
041	Chesterfield County	\$118.58	\$130.46
760	Richmond City	\$98.95	\$116.12
087	Henrico County	\$87.29	\$93.31
495	Meherrin River Regional	\$82.23	\$98.09
460	Pamunkey Regional	\$82.13	\$94.66
037	Charlotte County	\$73.86	\$73.86
485	Blue Ridge Regional	\$70.81	\$82.54
465	Riverside Regional	\$59.69	\$72.33
135	Piedmont Regional	\$57.15	\$57.97
630	Rappahannock Regional	\$52.41	\$61.88
193	Northern Neck Regional	\$48.83	\$48.83
	Central Region Average	\$72.35	\$82.24

FY 2018 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

	, ,	Operating	Total
		Costs Per	Expenditures
Fips	Jail	Inmate Day	Per Inmate Day
	Western Region		
023	Botetourt County	\$139.96	\$160.02
143	Pittsylvania County	\$121.06	\$121.06
161	Roanoke County/Salem	\$106.85	\$106.85
005	Alleghany County	\$92.40	\$95.07
067	Franklin County	\$85.40	\$85.40
121	Montgomery County	\$83.08	\$83.08
770	Roanoke City	\$81.36	\$81.48
220	Danville City Farm	\$67.34	\$67.34
590	Danville City	\$63.90	\$64.25
492	Southwest Virginia Regional	\$62.51	\$69.25
	Bristol City	\$62.39	\$62.39
690	Martinsville City	\$59.15	\$59.15
494	Western Virginia Regional	\$58.02	\$66.79
480	New River Valley Regional	\$55.03	\$64.80
089	Henry County	\$54.99	\$54.99
141	Patrick County	\$50.01	\$58.60
	Western Region Average	\$67.00	\$72.63
	Eastern Region		
	Gloucester County	\$168.15	\$168.15
	Southampton County	\$130.44	\$131.40
	Portsmouth City	\$129.57	\$129.57
131		\$116.54	\$162.29
	Sussex County	\$106.97	\$106.97
	Newport News City	\$101.59	\$109.59
	Hampton Roads Regional	\$90.00	\$99.71
650	. ,	\$88.31	\$93.57
	Chesapeake City	\$86.98	\$90.69
	Virginia Beach	\$85.89	\$88.57
	Southside Regional	\$84.01	\$94.67
	Middle Peninsula Regional	\$73.27	\$80.54
	Norfolk City	\$72.74	\$74.82
	Virginia Peninsula Regional	\$61.02	\$72.00
	Western Tidewater Regional	\$59.78	\$63.21
001	Accomack County	\$55.90	\$55.90
	Eastern Region Average	<u>\$82.89</u>	\$88.28
	TOTAL STATE -WIDE AVERAGE	\$87.20	\$94.14
	IOIAL GIAIL -WIDL AVENAGE	Ψ01.20	φ 34.14

FY 2018 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

	,	Operating	Total
		Cost Per	Expenditures
FIPS	Jail	Inmate Day	Per Inmate Day *
001	Accomack County	\$55.90	\$55.90
003	Albemarle / Charlottesville Regional	\$90.55	\$93.96
510	Alexandria City	\$189.37	\$189.37
005	Alleghany County	\$92.40	\$95.07
013	Arlington County	\$193.34	\$193.34
485	Blue Ridge Regional	\$70.81	\$82.54
023	Botetourt County	\$139.96	\$160.02
520	Bristol City	\$62.39	\$62.39
137	Central Virginia Regional	\$90.81	\$90.90
037	Charlotte County	\$73.86	\$73.86
550	Chesapeake City	\$86.98	\$90.69
041	Chesterfield County	\$118.58	\$130.46
047	Culpeper County	\$88.28	\$88.28
590	Danville City	\$63.90	\$64.25
220	Danville City Farm	\$67.34	\$67.34
059	Fairfax County	\$234.99	\$238.28
061	Fauquier County	\$90.41	\$90.41
067	Franklin County	\$85.40	\$85.40
073	Gloucester County	\$168.15	\$168.15
650	Hampton City	\$88.31	\$93.57
475	Hampton Roads Regional	\$90.00	\$99.71
087	Henrico County	\$87.29	\$93.31
089	Henry County	\$54.99	\$54.99
103	Lancaster County	\$185.58	\$185.58
107	Loudoun County	\$166.31	\$199.57
690	Martinsville City	\$59.15	\$59.15
495	Meherrin River Regional	\$82.23	\$98.09
119	Middle Peninsula Regional	\$73.27	\$80.54
493	Middle River Regional	\$50.22	\$56.29
121	Montgomery County	\$83.08	\$83.08
480	New River Valley Regional	\$55.03	\$64.80
700	Newport News City	\$101.59	\$109.59
710	Norfolk City	\$72.74	\$74.82
131	Northampton County	\$116.54	\$162.29

FY 2018 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

			Operating	Total
			Cost Per	Expenditures
FIPS	Jail		Inmate Day	Per Inmate Day *
193	Northern Neck Regional		\$48.83	\$48.83
069	Northwestern Regional		\$82.02	\$89.08
139	Page County		\$111.00	\$111.00
460	Pamunkey Regional		\$82.13	\$94.66
141	Patrick County		\$50.01	\$58.60
135	Piedmont Regional		\$57.15	\$57.97
143	Pittsylvania County		\$121.06	\$121.06
740	Portsmouth City		\$129.57	\$129.57
153	Prince William / Manassas Regional		\$122.06	\$122.06
496	R.S.W. Regional		\$81.27	\$104.32
630	Rappahannock Regional		\$52.41	\$61.88
760	Richmond City		\$98.95	\$116.12
465	Riverside Regional		\$59.69	\$72.33
770	Roanoke City		\$81.36	\$81.48
161	Roanoke County/Salem		\$106.85	\$106.85
163	Rockbridge Regional		\$83.92	\$87.71
165	Rockingham County		\$77.03	\$82.01
175	Southampton County		\$130.44	\$131.40
491	Southside Regional		\$84.01	\$94.67
492	Southwest Virginia Regional		\$62.51	\$69.25
183	Sussex County		\$106.97	\$106.97
810	Virginia Beach		\$85.89	\$88.57
470	Virginia Peninsula Regional		\$61.02	\$72.00
620	Western Tidewater Regional		\$59.78	\$63.21
494	Western Virginia Regional		\$58.02	\$66.79
		AVERAGE	\$87.20	\$94.14 *

^{*} Includes Capital Costs

FY 2018 Jail Cost Per Inmate Day Operating and Total Expenditures Highest to Lowest - Operating

		Operating	Total
		Cost Per	Expenditures
FIPS	Jail	Inmate Day	Per Inmate Day *
059	Fairfax County	\$234.99	\$238.28
013	Arlington County	\$193.34	\$193.34
510	Alexandria City	\$189.37	\$189.37
103	Lancaster County	\$185.58	\$185.58
073	Gloucester County	\$168.15	\$168.15
107	Loudoun County	\$166.31	\$199.57
023	Botetourt County	\$139.96	\$160.02
175	Southampton County	\$130.44	\$131.40
740	Portsmouth City	\$129.57	\$129.57
153	Prince William / Manassas Regional	\$122.06	\$122.06
143	Pittsylvania County	\$121.06	\$121.06
041	Chesterfield County	\$118.58	\$130.46
131	Northampton County	\$116.54	\$162.29
139	Page County	\$111.00	\$111.00
183	Sussex County	\$106.97	\$106.97
161	Roanoke County/Salem	\$106.85	\$106.85
700	Newport News City	\$101.59	\$109.59
760	Richmond City	\$98.95	\$116.12
005	Alleghany County	\$92.40	\$95.07
137	Central Virginia Regional	\$90.81	\$90.90
003	Albemarle / Charlottesville Regional	\$90.55	\$93.96
061	Fauquier County	\$90.41	\$90.41
475	Hampton Roads Regional	\$90.00	\$99.71
650	Hampton City	\$88.31	\$93.57
047	Culpeper County	\$88.28	\$88.28
087	Henrico County	\$87.29	\$93.31
550	Chesapeake City	\$86.98	\$90.69
810	Virginia Beach	\$85.89	\$88.57
067	Franklin County	\$85.40	\$85.40
491	Southside Regional	\$84.01	\$94.67
163	Rockbridge Regional	\$83.92	\$87.71
121	Montgomery County	\$83.08	\$83.08
495	Meherrin River Regional	\$82.23	\$98.09
460	Pamunkey Regional	\$82.13	\$94.66
069	Northwestern Regional	\$82.02	\$89.08
770	Roanoke City	\$81.36	\$81.48

FY 2018 Jail Cost Per Inmate Day Operating and Total Expenditures Highest to Lowest - Operating

			Operating	Total
			Cost Per	Expenditures
FIPS	Jail		Inmate Day	Per Inmate Day *
496	R.S.W. Regional		\$81.27	\$104.32
165	Rockingham County		\$77.03	\$82.01
037	Charlotte County		\$73.86	\$73.86
119	Middle Peninsula Regional		\$73.27	\$80.54
710	Norfolk City		\$72.74	\$74.82
485	Blue Ridge Regional		\$70.81	\$82.54
220	Danville City Farm		\$67.34	\$67.34
590	Danville City		\$63.90	\$64.25
492	Southwest Virginia Regional		\$62.51	\$69.25
520	Bristol City		\$62.39	\$62.39
470	Virginia Peninsula Regional		\$61.02	\$72.00
620	Western Tidewater Regional		\$59.78	\$63.21
465	Riverside Regional		\$59.69	\$72.33
690	Martinsville City		\$59.15	\$59.15
494	Western Virginia Regional		\$58.02	\$66.79
135	Piedmont Regional		\$57.15	\$57.97
001	Accomack County		\$55.90	\$55.90
480	New River Valley Regional		\$55.03	\$64.80
089	Henry County		\$54.99	\$54.99
630	Rappahannock Regional		\$52.41	\$61.88
493	Middle River Regional		\$50.22	\$56.29
141	Patrick County		\$50.01	\$58.60
193	Northern Neck Regional		\$48.83	\$48.83
	_	AVERAGE	\$87.20	\$94.14 *

^{*} Includes Capital Costs

FY 2018, 2017 and 2016 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2018	FY 2017	FY 2016	3-Year Ave.	FY '16 vs. FY '18
		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	\$55.90	\$56.70	\$59.60	\$57.40	-6%
	Albemarle / Charlottesville	\$90.55	\$90.36	\$87.25	\$89.39	4%
510	Alexandria City	\$189.37	\$190.29	\$187.52	\$189.06	1%
005	Alleghany County	\$92.40	\$91.48	\$84.25	\$89.38	10%
013	Arlington County	\$193.34	\$192.95	\$194.47	\$193.58	-1%
485	Blue Ridge Regional	\$70.81	\$70.77	\$68.92	\$70.17	3%
023	Botetourt County	\$139.96	\$143.42	\$137.06	\$140.14	2%
520	Bristol City	\$62.39	\$56.69	\$73.96	\$64.35	-16%
137	Central Virginia Regional	\$90.81	\$95.26	\$79.19	\$88.42	15%
037	Charlotte County	\$73.86	\$69.59	\$65.65	\$69.70	13%
550	Chesapeake City	\$86.98	\$82.45	\$99.92	\$89.78	-13%
041	Chesterfield County	\$118.58	\$106.57	\$112.06	\$112.41	6%
047	Culpeper County	\$88.28	\$98.05	\$100.70	\$95.68	-12%
590	Danville City	\$63.90	\$63.20	\$61.26	\$62.79	4%
220	Danville City Farm	\$67.34	\$69.63	\$55.92	\$64.30	20%
059	Fairfax County	\$234.99	\$221.51	\$215.64	\$224.05	9%
061	Fauquier County	\$90.41	\$88.33	\$89.29	\$89.35	1%
067	Franklin County	\$85.40	\$72.24	\$77.21	\$78.28	11%
073	Gloucester County	\$168.15	\$144.51	\$137.26	\$149.97	23%
650	Hampton City	\$88.31	\$81.99	\$82.61	\$84.30	7%
475	Hampton Roads Regional	\$90.00	\$89.22	\$83.34	\$87.52	8%
087	Henrico County	\$87.29	\$78.71	\$83.82	\$83.27	4%
089	Henry County	\$54.99	\$51.75	\$50.14	\$52.29	10%
103	Lancaster County	\$185.58	\$151.85	\$151.47	\$162.96	23%
107	Loudoun County	\$166.31	\$172.56	\$173.44	\$170.77	-4%
690	Martinsville City	\$59.15	\$53.99	\$61.45	\$58.20	-4%
495	Meherrin River Regional	\$82.23	\$90.53	\$86.92	\$86.56	-5%
119	Middle Peninsula Regional	\$73.27	\$88.28	\$61.37	\$74.31	19%
493	Middle River Regional	\$50.22	\$48.14	\$47.79	\$48.72	5%
121	Montgomery County	\$83.08	\$83.77	\$79.83	\$82.23	4%
480	New River Valley Regional	\$55.03	\$53.46	\$50.81	\$53.10	8%
700	Newport News City	\$101.59	\$95.91	\$84.93	\$94.14	20%
710	Norfolk City	\$72.74	\$69.48	\$68.32	\$70.18	6%
131	Northampton County	\$116.54	\$114.30	\$101.60	\$110.81	15%

FY 2018, 2017 and 2016 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2018	FY 2017	FY 2016	3-Year Ave.	FY '16 vs. FY '18
		Operating	Operating	Operating	Operating	% Increase
		Cost Per	Cost Per	Cost Per	Cost Per	(Decrease) Per
FIPS	Jail	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day
193	Northern Neck Regional	\$48.83	\$51.97	\$59.06	\$53.29	-17%
069	Northwestern Regional	\$82.02	\$76.24	\$69.52	\$75.29 \$75.92	18%
139	Page County	\$111.00	\$70.24 \$97.12	\$102.16	\$103.43	9%
460	Pamunkey Regional	\$82.13	\$77.12 \$77.23	\$73.27	\$103.43 \$77.54	12%
	, ,	•	•	•	•	
141	Patrick County	\$50.01	\$58.35	\$68.99	\$59.11 \$54.00	-28%
135	Piedmont Regional	\$57.15	\$51.74	\$46.17	\$51.69	24%
143	Pittsylvania County	\$121.06	\$105.53	\$102.75	\$109.78	18%
740	Portsmouth City	\$129.57	\$123.51	\$116.96	\$123.35	11%
153	Prince Wm / Manassas	\$122.06	\$124.23	\$120.59	\$122.30	1%
496	R.S.W. Regional	\$81.27	\$85.98	\$73.28	\$80.18	11%
630	Rappahannock Regional	\$52.41	\$54.96	\$59.64	\$55.67	-12%
760	Richmond City	\$98.95	\$91.44	\$108.56	\$99.65	-9%
465	Riverside Regional	\$59.69	\$58.07	\$56.94	\$58.23	5%
770	Roanoke City	\$81.36	\$83.77	\$84.87	\$83.33	-4%
161	Roanoke County/Salem	\$106.85	\$108.58	\$118.44	\$111.29	-10%
163	Rockbridge Regional	\$83.92	\$67.25	\$72.07	\$74.42	16%
165	Rockingham County	\$77.03	\$74.08	\$88.58	\$79.90	-13%
175	Southampton County	\$130.44	\$132.11	\$104.47	\$122.34	25%
491	Southside Regional	\$84.01	\$81.33	\$67.30	\$77.54	25%
492	Southwest Virginia Region.	\$62.51	\$60.18	\$53.20	\$58.63	17%
183	Sussex County	\$106.97	\$102.67	\$105.65	\$105.10	1%
810	Virginia Beach City	\$85.89	\$86.65	\$84.77	\$85.77	1%
470	Virginia Peninsula Region.	\$61.02	\$66.44	\$72.21	\$66.56	-15%
620	Western Tidewater Region.	\$59.78	\$59.03	\$56.00	\$58.27	7%
494	•	\$58.02	\$55.03	\$59.46	\$57.50	-2%
		-		•	-	
	Average	\$87.20	\$85.83	\$79.28	\$84.10	9.99%

FY 2018

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

		FY '18	FY '17	FY '16	2 V
FIPS	Jail	State Funding	State Funding	State Funding	3-Year Average
					711 G. G. G.
001	Accomack County	58.32%	58.14%	56.64%	57.70%
003	Albemarle / Charlottesville Regional	35.93%	35.10%	36.65%	35.90%
510	Alexandria City	18.34%	17.62%	17.60%	17.85%
005	Alleghany County	40.44%	41.56%	40.27%	40.75%
013	Arlington County	23.04%	23.38%	24.20%	23.54%
485	Blue Ridge Regional	51.74%	51.29%	52.11%	51.72%
023	Botetourt County	29.06%	29.60%	30.96%	29.87%
520	Bristol City	56.09%	65.86%	49.67%	57.21%
137	_	42.26%	65.30%	26.49%	44.69%
037	•	52.02%	56.60%	54.18%	54.27%
550	Chesapeake City	31.31%	34.09%	30.63%	32.01%
041	Chesterfield County	35.16%	33.51%	32.26%	33.65%
047	Culpeper County	45.89%	45.39%	46.92%	46.06%
590	Danville City	48.79%	48.95%	52.73%	50.16%
220	Danville City Farm	23.82%	25.91%	31.08%	26.94%
059	Fairfax County	16.62%	16.53%	16.80%	16.65%
061	Fauquier County	42.30%	43.35%	40.84%	42.16%
067	Franklin County	52.32%	53.26%	56.38%	53.99%
073	Gloucester County	32.66%	33.40%	44.30%	36.79%
650	Hampton City	56.99%	55.19%	53.61%	55.27%
475	Hampton Roads Regional	35.44%	35.39%	34.90%	35.25%
087	Henrico County	28.54%	31.37%	33.85%	31.25%
089	Henry County	71.51%	72.91%	75.87%	73.43%
103	Lancaster County	48.20%	42.71%	51.88%	47.60%
107	Loudoun County	20.00%	20.63%	20.56%	20.40%
690	Martinsville City	66.21%	64.45%	61.01%	63.89%
495	Meherrin River Regional	49.07%	44.15%	49.99%	47.74%
119	Middle Peninsula Regional	42.07%	39.41%	43.10%	41.52%
493	Middle River Regional	49.94%	48.09%	50.61%	49.54%
121	Montgomery County	46.15%	45.16%	49.36%	46.89%
480	New River Valley Regional	58.10%	57.92%	60.69%	58.91%
700	Newport News City	42.67%	41.60%	45.75%	43.34%
710	Norfolk City	51.62%	51.13%	56.16%	52.97%
131	Northampton County	42.24%	42.72%	45.01%	43.32%
193	Northern Neck Regional	30.83%	29.06%	25.81%	28.57%
069	Northwestern Regional	34.85%	36.33%	38.73%	36.64%

FY 2018

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

FIPS	Jail	FY '18 State Funding	FY '17 State Funding	FY '16 State Funding	3-Year Average
					71101490
139	Page County	33.29%	42.55%	41.32%	39.05%
460	Pamunkey Regional	33.25%	36.30%	35.94%	35.16%
141	Patrick County	49.03%	41.91%	43.66%	44.87%
135	Piedmont Regional	22.67%	30.96%	34.60%	29.41%
143	Pittsylvania County	34.95%	39.52%	41.72%	38.73%
740	Portsmouth City	51.30%	46.27%	54.07%	50.55%
153	Prince William / Manassas Regional	26.42%	24.75%	25.29%	25.48%
496	R.S.W. Regional	43.69%	43.22%	52.48%	46.46%
630	Rappahannock Regional	39.23%	40.44%	42.09%	40.59%
760	Richmond City	41.67%	41.65%	64.92%	49.41%
465	Riverside Regional	44.99%	44.06%	45.81%	44.95%
770	Roanoke City	41.75%	40.38%	39.71%	40.61%
161	Roanoke County/Salem	41.72%	43.34%	40.22%	41.76%
163	Rockbridge Regional	47.72%	55.95%	54.62%	52.77%
165	Rockingham County	37.43%	37.46%	34.01%	36.30%
175	Southampton County	52.92%	50.79%	56.60%	53.44%
491	Southside Regional	45.87%	46.18%	48.62%	46.89%
492	Southwest Virginia Regional	42.54%	45.06%	65.46%	51.02%
183	Sussex County	41.20%	39.64%	39.98%	40.27%
810	Virginia Beach	36.04%	36.39%	37.99%	36.81%
470	Virginia Peninsula Regional	36.09%	32.80%	34.67%	34.52%
620	Western Tidewater Regional	40.12%	39.07%	43.26%	40.82%
494	Western Virginia Regional	42.39%	39.83%	40.61%	40.94%
	AVERAGE	36.21%	36.97%	40.65%	37.94%

FY 2018 Jail Cost Report - Percent State Funding (Highest to Lowest)

		Operating Cost Per	Percent State
FIPS	Jail	Inmate Day	Funding
		•	
089	Henry County	\$54.99	71.51%
690	Martinsville City	\$59.15	66.21%
001	Accomack County	\$55.90	58.32%
480	New River Valley Regional	\$55.03	58.10%
650	Hampton City	\$88.31	56.99%
520	Bristol City	\$62.39	56.09%
175	Southampton County	\$130.44	52.92%
067	Franklin County	\$85.40	52.32%
037	Charlotte County	\$73.86	52.02%
485	Blue Ridge Regional	\$70.81	51.74%
710	Norfolk City	\$72.74	51.62%
740	Portsmouth City	\$129.57	51.30%
493	Middle River Regional	\$50.22	49.94%
495	Meherrin River Regional	\$82.23	49.07%
141	Patrick County	\$50.01	49.03%
590	Danville City	\$63.90	48.79%
103	Lancaster County	\$185.58	48.20%
163	Rockbridge Regional	\$83.92	47.72%
121	Montgomery County	\$83.08	46.15%
047	Culpeper County	\$88.28	45.89%
491	Southside Regional	\$84.01	45.87%
465	Riverside Regional	\$59.69	44.99%
496	R.S.W. Regional	\$81.27	43.69%
700	Newport News City	\$101.59	42.67%
492	Southwest Virginia Regional	\$62.51	42.54%
494	Western Virginia Regional	\$58.02	42.39%
061	Fauquier County	\$90.41	42.30%
137	Central Virginia Regional	\$90.81	42.26%
131	Northampton County	\$116.54	42.24%
119	Middle Peninsula Regional	\$73.27	42.07%
770	Roanoke City	\$81.36	41.75%
161	Roanoke County/Salem	\$106.85	41.72%
	Richmond City	\$98.95	41.67%
	Sussex County	\$106.97	41.20%
	Alleghany County	\$92.40	40.44%
620	Western Tidewater Regional	\$59.78	40.12%

FY 2018

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

			Operating Cost Per	Percent State
FIPS	Jail		Inmate Day	Funding
630	Rappahannock Regional		\$52.41	39.23%
165	Rockingham County		\$77.03	37.43%
470	Virginia Peninsula Regional		\$61.02	36.09%
810	Virginia Beach		\$85.89	36.04%
003	Albemarle / Charlottesville Regional		\$90.55	35.93%
475	Hampton Roads Regional		\$90.00	35.44%
041	Chesterfield County		\$118.58	35.16%
143	Pittsylvania County		\$121.06	34.95%
069	Northwestern Regional		\$82.02	34.85%
139	Page County		\$111.00	33.29%
460	Pamunkey Regional		\$82.13	33.25%
073	Gloucester County		\$168.15	32.66%
550	Chesapeake City		\$86.98	31.31%
193	Northern Neck Regional		\$48.83	30.83%
023	Botetourt County		\$139.96	29.06%
087	Henrico County		\$87.29	28.54%
153	Prince William / Manassas Regional		\$122.06	26.42%
220	Danville City Farm		\$67.34	23.82%
013	Arlington County		\$193.34	23.04%
135	Piedmont Regional		\$57.15	22.67%
107	Loudoun County		\$166.31	20.00%
510	Alexandria City		\$189.37	18.34%
059	Fairfax County		\$234.99	16.62%
	· ·	AVERAGE	\$87.20	36.21%

FY 2018

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

		Operating	FY '18	FY '17	FY '16	
		Cost Per	Local	Local	Local	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
		-	_			
001	Accomack County	\$55.90	38.87%	39.21%	41.03%	39.71%
003	Albemarle / C'ville Regional	\$90.55	59.38%	57.81%	58.34%	58.51%
510	Alexandria City	\$189.37	56.12%	57.10%	57.03%	56.75%
005	Alleghany County	\$92.40	32.50%	32.18%	26.91%	30.53%
013	Arlington County	\$193.34	75.77%	74.35%	73.40%	74.51%
485	Blue Ridge Regional	\$70.81	45.69%	46.76%	46.68%	46.38%
023	Botetourt County	\$139.96	67.98%	67.55%	66.32%	67.28%
520	Bristol City	\$62.39	43.05%	33.19%	49.50%	41.91%
137	Central Virginia Regional	\$90.81	71.66%	32.81%	54.82%	53.09%
037	Charlotte County	\$73.86	32.26%	26.69%	32.73%	30.56%
550	Chesapeake City	\$86.98	63.63%	60.35%	66.15%	63.38%
041	Chesterfield County	\$118.58	59.73%	60.00%	63.83%	61.18%
047	Culpeper County	\$88.28	51.57%	52.32%	50.00%	51.30%
590	Danville City	\$63.90	49.20%	48.87%	44.97%	47.68%
220	Danville City Farm	\$67.34	75.35%	72.98%	67.63%	71.99%
059	Fairfax County	\$234.99	79.85%	78.92%	78.75%	79.17%
061	Fauquier County	\$90.41	53.27%	52.08%	54.91%	53.42%
067	Franklin County	\$85.40	45.44%	45.28%	40.51%	43.75%
073	Gloucester County	\$168.15	65.22%	63.81%	52.90%	60.64%
650	Hampton City	\$88.31	40.86%	43.17%	43.93%	42.66%
475	Hampton Roads Regional	\$90.00	67.38%	67.99%	69.17%	68.18%
087	Henrico County	\$87.29	67.27%	64.44%	61.31%	64.34%
089	Henry County	\$54.99	22.52%	20.70%	16.82%	20.01%
103	Lancaster County	\$185.58	50.85%	56.13%	47.25%	51.41%
107	Loudoun County	\$166.31	78.86%	77.44%	77.81%	78.03%
690	Martinsville City	\$59.15	30.88%	32.68%	36.46%	33.34%
495	Meherrin River Regional	\$82.23	59.07%	51.07%	54.44%	54.86%
119	Middle Peninsula Regional	\$73.27	59.71%	60.10%	53.46%	57.76%
493	Middle River Regional	\$50.22	39.41%	40.13%	40.61%	40.05%
121	Montgomery County	\$83.08	51.87%	52.70%	48.30%	50.96%
480	New River Valley Regional	\$55.03	42.36%	40.39%	41.31%	41.35%
700	Newport News City	\$101.59	54.73%	55.88%	51.59%	54.06%
710	Norfolk City	\$72.74	42.59%	43.69%	35.67%	40.65%
131	Northampton County	\$116.54	56.41%	56.43%	54.90%	55.91%
193	Northern Neck Regional	\$48.83	0.00%	0.00%	2.17%	0.72%
069	Northwestern Regional	\$82.02	65.49%	62.58%	62.73%	63.60%
139	Page County	\$111.00	63.95%	54.01%	56.38%	58.11%
460	Pamunkey Regional	\$82.13	54.25%	52.87%	53.05%	53.39%
141	Patrick County	\$50.01	43.92%	51.30%	56.23%	50.48%
135	Piedmont Regional	\$57.15	15.91%	21.30%	29.89%	22.37%
143	Pittsylvania County	\$121.06	62.30%	58.87%	53.70%	58.29%

FY 2018

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

FIPS Jail Inmate Day Funding Funding Funding Average 740 Portsmouth City \$129.57 48.10% 52.82% 44.27% 48.40% 153 Prince William / Man. Regional \$122.06 73.47% 72.57% 73.51% 73.18% 496 R.S.W. Regional \$81.27 50.38% 53.14% 64.64% 56.06% 630 Rappahannock Regional \$52.41 50.77% 51.90% 46.72% 49.80% 760 Richmond City \$98.95 55.25% 54.56% 33.49% 47.77% 465 Riverside Regional \$59.69 52.69% 53.51% 53.17% 53.13% 770 Roanoke City \$81.36 46.96% 48.05% 50.49% 48.50% 161 Roanoke County/Salem \$106.85 48.24% 45.90% 47.71% 47.28% 163 Rockbridge Regional \$83.92 48.76% 44.14% 36.71% 43.20% 165 Rockingham County \$77.03 </th <th></th> <th></th> <th>Operating Cost Per</th> <th>FY '18 Local</th> <th>FY '17 Local</th> <th>FY '16 Local</th> <th>3-Year</th>			Operating Cost Per	FY '18 Local	FY '17 Local	FY '16 Local	3-Year
153 Prince William / Man. Regional \$122.06 73.47% 72.57% 73.51% 73.18% 496 R.S.W. Regional \$81.27 50.38% 53.14% 64.64% 56.06% 630 Rappahannock Regional \$52.41 50.77% 51.90% 46.72% 49.80% 760 Richmond City \$98.95 55.25% 54.56% 33.49% 47.77% 465 Riverside Regional \$59.69 52.69% 53.51% 53.17% 53.13% 770 Roanoke City \$81.36 46.96% 48.05% 50.49% 48.50% 161 Roanoke County/Salem \$106.85 48.24% 45.90% 47.71% 47.28% 163 Rockbridge Regional \$83.92 48.76% 44.14% 36.71% 43.20% 165 Rockingham County \$77.03 27.98% 32.10% 33.89% 31.33% 175 Southampton County \$130.44 40.78% 44.54% 37.37% 40.89% 491 Southside Regional \$84.01 48.28% 48.84% 51.67% 49.60% 492 Southwest Virginia Regional <td< td=""><td>FIPS</td><td>Jail</td><td>Inmate Day</td><td>Funding</td><td>Funding</td><td>Funding</td><td>Average</td></td<>	FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
153 Prince William / Man. Regional \$122.06 73.47% 72.57% 73.51% 73.18% 496 R.S.W. Regional \$81.27 50.38% 53.14% 64.64% 56.06% 630 Rappahannock Regional \$52.41 50.77% 51.90% 46.72% 49.80% 760 Richmond City \$98.95 55.25% 54.56% 33.49% 47.77% 465 Riverside Regional \$59.69 52.69% 53.51% 53.17% 53.13% 770 Roanoke City \$81.36 46.96% 48.05% 50.49% 48.50% 161 Roanoke County/Salem \$106.85 48.24% 45.90% 47.71% 47.28% 163 Rockbridge Regional \$83.92 48.76% 44.14% 36.71% 43.20% 165 Rockingham County \$77.03 27.98% 32.10% 33.89% 31.33% 175 Southampton County \$130.44 40.78% 44.54% 37.37% 40.89% 491 Southside Regional \$84.01 48.28% 48.84% 51.67% 49.60% 492 Southwest Virginia Regional <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>							
496 R.S.W. Regional \$81.27 50.38% 53.14% 64.64% 56.06% 630 Rappahannock Regional \$52.41 50.77% 51.90% 46.72% 49.80% 760 Richmond City \$98.95 55.25% 54.56% 33.49% 47.77% 465 Riverside Regional \$59.69 52.69% 53.51% 53.17% 53.13% 770 Roanoke City \$81.36 46.96% 48.05% 50.49% 48.50% 161 Roanoke County/Salem \$106.85 48.24% 45.90% 47.71% 47.28% 163 Rockbridge Regional \$83.92 48.76% 44.14% 36.71% 43.20% 165 Rockingham County \$77.03 27.98% 32.10% 33.89% 31.33% 175 Southampton County \$130.44 40.78% 44.54% 37.37% 40.89% 491 Southside Regional \$84.01 48.28% 48.84% 51.67% 49.60% 492 Southwest Virginia Regional \$62.51 49.21% 46.36% 33.86% 43.14% 183 Sussex County \$106.97 55.96% 57.71% 57.29% 56.99% 810 Virginia	740	Portsmouth City	\$129.57	48.10%	52.82%	44.27%	48.40%
630 Rappahannock Regional \$52.41 50.77% 51.90% 46.72% 49.80% 760 Richmond City \$98.95 55.25% 54.56% 33.49% 47.77% 465 Riverside Regional \$59.69 52.69% 53.51% 53.17% 53.13% 770 Roanoke City \$81.36 46.96% 48.05% 50.49% 48.50% 161 Roanoke County/Salem \$106.85 48.24% 45.90% 47.71% 47.28% 163 Rockbridge Regional \$83.92 48.76% 44.14% 36.71% 43.20% 165 Rockingham County \$77.03 27.98% 32.10% 33.89% 31.33% 175 Southampton County \$130.44 40.78% 44.54% 37.37% 40.89% 491 Southside Regional \$84.01 48.28% 48.84% 51.67% 49.60% 492 Southwest Virginia Regional \$62.51 49.21% 46.36% 33.86% 43.14% 183 Sussex County \$106.97 55.96% 57.71% 57.29% 56.99% 810 Virginia Beach \$85.89 60.41% 59.91% 57.97% 59.43%	153	Prince William / Man. Regional	\$122.06	73.47%	72.57%	73.51%	73.18%
760 Richmond City \$98.95 55.25% 54.56% 33.49% 47.77% 465 Riverside Regional \$59.69 52.69% 53.51% 53.17% 53.13% 770 Roanoke City \$81.36 46.96% 48.05% 50.49% 48.50% 161 Roanoke County/Salem \$106.85 48.24% 45.90% 47.71% 47.28% 163 Rockbridge Regional \$83.92 48.76% 44.14% 36.71% 43.20% 165 Rockingham County \$77.03 27.98% 32.10% 33.89% 31.33% 175 Southampton County \$130.44 40.78% 44.54% 37.37% 40.89% 491 Southside Regional \$84.01 48.28% 48.84% 51.67% 49.60% 492 Southwest Virginia Regional \$62.51 49.21% 46.36% 33.86% 43.14% 183 Sussex County \$106.97 55.96% 57.71% 57.29% 56.99% 810 Virginia Beach \$85.89 60.41% 59.91% 57.97% 59.43%	496	R.S.W. Regional	\$81.27	50.38%	53.14%	64.64%	56.06%
465 Riverside Regional \$59.69 52.69% 53.51% 53.17% 53.13% 770 Roanoke City \$81.36 46.96% 48.05% 50.49% 48.50% 161 Roanoke County/Salem \$106.85 48.24% 45.90% 47.71% 47.28% 163 Rockbridge Regional \$83.92 48.76% 44.14% 36.71% 43.20% 165 Rockingham County \$77.03 27.98% 32.10% 33.89% 31.33% 175 Southampton County \$130.44 40.78% 44.54% 37.37% 40.89% 491 Southside Regional \$84.01 48.28% 48.84% 51.67% 49.60% 492 Southwest Virginia Regional \$62.51 49.21% 46.36% 33.86% 43.14% 183 Sussex County \$106.97 55.96% 57.71% 57.29% 56.99% 810 Virginia Beach \$85.89 60.41% 59.91% 57.97% 59.43%	630	Rappahannock Regional	\$52.41	50.77%	51.90%	46.72%	49.80%
770 Roanoke City \$81.36 46.96% 48.05% 50.49% 48.50% 161 Roanoke County/Salem \$106.85 48.24% 45.90% 47.71% 47.28% 163 Rockbridge Regional \$83.92 48.76% 44.14% 36.71% 43.20% 165 Rockingham County \$77.03 27.98% 32.10% 33.89% 31.33% 175 Southampton County \$130.44 40.78% 44.54% 37.37% 40.89% 491 Southside Regional \$84.01 48.28% 48.84% 51.67% 49.60% 492 Southwest Virginia Regional \$62.51 49.21% 46.36% 33.86% 43.14% 183 Sussex County \$106.97 55.96% 57.71% 57.29% 56.99% 810 Virginia Beach \$85.89 60.41% 59.91% 57.97% 59.43%	760	Richmond City	\$98.95	55.25%	54.56%	33.49%	47.77%
161 Roanoke County/Salem \$106.85 48.24% 45.90% 47.71% 47.28% 163 Rockbridge Regional \$83.92 48.76% 44.14% 36.71% 43.20% 165 Rockingham County \$77.03 27.98% 32.10% 33.89% 31.33% 175 Southampton County \$130.44 40.78% 44.54% 37.37% 40.89% 491 Southside Regional \$84.01 48.28% 48.84% 51.67% 49.60% 492 Southwest Virginia Regional \$62.51 49.21% 46.36% 33.86% 43.14% 183 Sussex County \$106.97 55.96% 57.71% 57.29% 56.99% 810 Virginia Beach \$85.89 60.41% 59.91% 57.97% 59.43%	465	Riverside Regional	\$59.69	52.69%	53.51%	53.17%	53.13%
163 Rockbridge Regional \$83.92 48.76% 44.14% 36.71% 43.20% 165 Rockingham County \$77.03 27.98% 32.10% 33.89% 31.33% 175 Southampton County \$130.44 40.78% 44.54% 37.37% 40.89% 491 Southside Regional \$84.01 48.28% 48.84% 51.67% 49.60% 492 Southwest Virginia Regional \$62.51 49.21% 46.36% 33.86% 43.14% 183 Sussex County \$106.97 55.96% 57.71% 57.29% 56.99% 810 Virginia Beach \$85.89 60.41% 59.91% 57.97% 59.43%	770	Roanoke City	\$81.36	46.96%	48.05%	50.49%	48.50%
165 Rockingham County \$77.03 27.98% 32.10% 33.89% 31.33% 175 Southampton County \$130.44 40.78% 44.54% 37.37% 40.89% 491 Southside Regional \$84.01 48.28% 48.84% 51.67% 49.60% 492 Southwest Virginia Regional \$62.51 49.21% 46.36% 33.86% 43.14% 183 Sussex County \$106.97 55.96% 57.71% 57.29% 56.99% 810 Virginia Beach \$85.89 60.41% 59.91% 57.97% 59.43%	161	Roanoke County/Salem	\$106.85	48.24%	45.90%	47.71%	47.28%
175 Southampton County \$130.44 40.78% 44.54% 37.37% 40.89% 491 Southside Regional \$84.01 48.28% 48.84% 51.67% 49.60% 492 Southwest Virginia Regional \$62.51 49.21% 46.36% 33.86% 43.14% 183 Sussex County \$106.97 55.96% 57.71% 57.29% 56.99% 810 Virginia Beach \$85.89 60.41% 59.91% 57.97% 59.43%	163	Rockbridge Regional	\$83.92	48.76%	44.14%	36.71%	43.20%
175 Southampton County \$130.44 40.78% 44.54% 37.37% 40.89% 491 Southside Regional \$84.01 48.28% 48.84% 51.67% 49.60% 492 Southwest Virginia Regional \$62.51 49.21% 46.36% 33.86% 43.14% 183 Sussex County \$106.97 55.96% 57.71% 57.29% 56.99% 810 Virginia Beach \$85.89 60.41% 59.91% 57.97% 59.43%	165	Rockingham County	\$77.03	27.98%	32.10%	33.89%	31.33%
492 Southwest Virginia Regional \$62.51 49.21% 46.36% 33.86% 43.14% 183 Sussex County \$106.97 55.96% 57.71% 57.29% 56.99% 810 Virginia Beach \$85.89 60.41% 59.91% 57.97% 59.43%	175	Southampton County	\$130.44	40.78%	44.54%	37.37%	40.89%
183 Sussex County \$106.97 55.96% 57.71% 57.29% 56.99% 810 Virginia Beach \$85.89 60.41% 59.91% 57.97% 59.43%	491	Southside Regional	\$84.01	48.28%	48.84%	51.67%	49.60%
810 Virginia Beach \$85.89 60.41% 59.91% 57.97% 59.43%	492	Southwest Virginia Regional	\$62.51	49.21%	46.36%	33.86%	43.14%
· · · · · · · · · · · · · · · · · · ·	183	Sussex County	\$106.97	55.96%	57.71%	57.29%	56.99%
470 Virginia Peninsula Regional \$61.02 50.76% 50.35% 48.04% 49.72%	810	Virginia Beach	\$85.89	60.41%	59.91%	57.97%	59.43%
	470	Virginia Peninsula Regional	\$61.02	50.76%	50.35%	48.04%	49.72%
620 Western Tidewater Regional \$59.78 40.04% 39.38% 41.71% 40.38%	620	Western Tidewater Regional	\$59.78	40.04%	39.38%	41.71%	40.38%
494 Western Virginia Regional \$58.02 49.12% 53.32% 51.82% 51.42%	494	Western Virginia Regional	\$58.02	49.12%	53.32%	51.82%	51.42%
AVERAGE \$87.20 57.69% 56.47% 54.16% 56.11%			\$87.20	57.69%	56.47%	54.16%	56.11%

FY 2018

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

		Operating	Percent
		Cost Per	Local
FIPS	Jail	Inmate Day	Funding
059	Fairfax County	\$234.99	79.85%
107	Loudoun County	\$166.31	78.86%
013	Arlington County	\$193.34	75.77%
220	Danville City Farm	\$67.34	75.35%
153	Prince William / Manassas Regional	\$122.06	73.47%
137	Central Virginia Regional	\$90.81	71.66%
023	Botetourt County	\$139.96	67.98%
475	Hampton Roads Regional	\$90.00	67.38%
087	Henrico County	\$87.29	67.27%
069	Northwestern Regional	\$82.02	65.49%
073	Gloucester County	\$168.15	65.22%
139	Page County	\$111.00	63.95%
550	Chesapeake City	\$86.98	63.63%
143	Pittsylvania County	\$121.06	62.30%
810	Virginia Beach	\$85.89	60.41%
041	Chesterfield County	\$118.58	59.73%
119	Middle Peninsula Regional	\$73.27	59.71%
003	Albemarle / Charlottesville Regional	\$90.55	59.38%
495	Meherrin River Regional	\$82.23	59.07%
131	Northampton County	\$116.54	56.41%
510	Alexandria City	\$189.37	56.12%
183	Sussex County	\$106.97	55.96%
760	Richmond City	\$98.95	55.25%
700	Newport News City	\$101.59	54.73%
460	Pamunkey Regional	\$82.13	54.25%
061	Fauquier County	\$90.41	53.27%
465	Riverside Regional	\$59.69	52.69%
121	Montgomery County	\$83.08	51.87%
047	Culpeper County	\$88.28	51.57%
103	Lancaster County	\$185.58	50.85%
630	Rappahannock Regional	\$52.41	50.77%

FY 2018

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

			Operating	Percent
EID0			Cost Per	Local
FIPS	Jail		Inmate Day	Funding
470	Virginia Peninsula Regional		\$61.02	50.76%
	R.S.W. Regional		\$81.27	50.38%
	Southwest Virginia Regional		\$62.51	49.21%
590	•		\$63.90	49.20%
	Western Virginia Regional		\$58.02	49.12%
	Rockbridge Regional		\$83.92	48.76%
	Southside Regional		\$84.01	48.28%
161	•		\$106.85	48.24%
740	•		\$129.57	48.10%
	Roanoke City		\$81.36	46.96%
	Blue Ridge Regional		\$70.81	45.69%
	Franklin County		\$85.40	45.44%
141	Patrick County		\$50.01	43.92%
520	Bristol City		\$62.39	43.05%
710	Norfolk City		\$72.74	42.59%
480	New River Valley Regional		\$55.03	42.36%
650	Hampton City		\$88.31	40.86%
175	Southampton County		\$130.44	40.78%
620	Western Tidewater Regional		\$59.78	40.04%
493	Middle River Regional		\$50.22	39.41%
001	Accomack County		\$55.90	38.87%
005	Alleghany County		\$92.40	32.50%
037	Charlotte County		\$73.86	32.26%
690	Martinsville City		\$59.15	30.88%
165	Rockingham County		\$77.03	27.98%
089	Henry County		\$54.99	22.52%
	Piedmont Regional		\$57.15	15.91%
193	Northern Neck Regional		\$48.83	0.00%
		AVERAGE	\$87.20	57.69%

FY 2018

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

		Operating Cost Per	FY '18 Federal	FY '17 Federal	FY '16 Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
		,				
001	Accomack County	\$55.90	0.00%	0.00%	0.04%	0.01%
003	Albemarle / C'ville Regional	\$90.55	1.14%	1.04%	1.04%	1.07%
510	Alexandria City	\$189.37	24.89%	24.82%	24.76%	24.82%
005	Alleghany County	\$92.40	0.00%	0.00%	0.06%	0.02%
013	Arlington County	\$193.34	0.06%	0.36%	0.27%	0.23%
485	Blue Ridge Regional	\$70.81	0.29%	0.35%	0.31%	0.32%
023	Botetourt County	\$139.96	0.00%	0.00%	0.03%	0.01%
520	Bristol City	\$62.39	0.02%	0.02%	0.02%	0.02%
137	Central Virginia Regional	\$90.81	5.28%	3.06%	7.85%	5.39%
037	Charlotte County	\$73.86	0.00%	0.00%	0.00%	0.00%
550	Chesapeake City	\$86.98	0.35%	0.46%	0.59%	0.47%
041	Chesterfield County	\$118.58	0.00%	0.54%	0.51%	0.35%
047	Culpeper County	\$88.28	0.00%	0.00%	0.01%	0.00%
590	Danville City	\$63.90	0.01%	0.01%	0.11%	0.04%
220	Danville City Farm	\$67.34	0.00%	0.00%	0.00%	0.00%
059	Fairfax County	\$234.99	0.14%	0.94%	0.96%	0.68%
061	Fauquier County	\$90.41	0.00%	0.00%	0.00%	0.00%
067	Franklin County	\$85.40	0.00%	0.00%	0.00%	0.00%
073	Gloucester County	\$168.15	0.00%	0.00%	0.00%	0.00%
650	Hampton City	\$88.31	0.00%	0.00%	0.01%	0.00%
475	Hampton Roads Regional	\$90.00	0.00%	0.00%	0.00%	0.00%
087	Henrico County	\$87.29	0.00%	0.00%	0.05%	0.02%
089	Henry County	\$54.99	0.00%	0.26%	0.14%	0.13%
103	Lancaster County	\$185.58	0.00%	0.00%	0.00%	0.00%
107	Loudoun County	\$166.31	0.01%	0.74%	0.44%	0.40%
690	Martinsville City	\$59.15	0.01%	0.02%	0.07%	0.03%
495	Meherrin River Regional	\$82.23	1.83%	1.44%	0.00%	1.09%
119	Middle Peninsula Regional	\$73.27	0.00%	0.00%	1.25%	0.42%
493	Middle River Regional	\$50.22	0.00%	0.01%	0.02%	0.01%
121	Montgomery County	\$83.08	0.00%	0.00%	0.00%	0.00%
480	New River Valley Regional	\$55.03	0.00%	0.00%	0.00%	0.00%
700	Newport News City	\$101.59	0.01%	0.03%	0.03%	0.02%
710	Norfolk City	\$72.74	0.44%	0.28%	0.71%	0.48%
131	Northampton County	\$116.54	0.07%	0.00%	0.00%	0.03%
193	Northern Neck Regional	\$48.83	46.35%	43.37%	50.65%	46.79%
069	Northwestern Regional	\$82.02	0.00%	0.01%	0.01%	0.01%
139	Page County	\$111.00	0.00%	0.02%	0.03%	0.02%
460	Pamunkey Regional	\$82.13	1.97%	1.60%	2.00%	1.86%
141	Patrick County	\$50.01	3.29%	3.20%	0.00%	2.16%
135	Piedmont Regional	\$57.15	33.71%	29.85%	29.54%	31.03%
143	Pittsylvania County	\$121.06	0.00%	0.00%	0.02%	0.01%

FY 2018

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

FIPS	Jail	Operating Cost Per Inmate Day	FY '18 Federal Funding	FY '17 Federal Funding	FY '16 Federal Funding	3-Year Average
						7 11 01 a.gc
740	Portsmouth City	\$129.57	0.00%	0.21%	0.35%	0.19%
153	Prince William / Man. Reg.	\$122.06	0.26%	0.68%	0.55%	0.50%
496	R.S.W. Regional	\$81.27	0.05%	0.00%	0.00%	0.02%
630	Rappahannock Regional	\$52.41	1.65%	1.56%	1.60%	1.60%
760	Richmond City	\$98.95	0.30%	0.02%	0.03%	0.12%
465	Riverside Regional	\$59.69	2.76%	4.24%	4.68%	3.89%
770	Roanoke City	\$81.36	6.98%	6.48%	6.24%	6.56%
161	Roanoke County/Salem	\$106.85	0.10%	0.00%	0.08%	0.06%
163	Rockbridge Regional	\$83.92	0.00%	0.00%	0.00%	0.00%
165	Rockingham County	\$77.03	2.44%	2.17%	2.62%	2.41%
175	Southampton County	\$130.44	0.00%	0.01%	0.00%	0.00%
491	Southside Regional	\$84.01	0.00%	0.00%	0.03%	0.01%
492	Southwest Virginia Reg.	\$62.51	4.30%	1.93%	2.05%	2.76%
183	Sussex County	\$106.97	0.00%	0.00%	0.00%	0.00%
810	Virginia Beach	\$85.89	0.11%	0.21%	0.34%	0.22%
470	Virginia Peninsula Reg.	\$61.02	11.03%	10.61%	8.03%	9.89%
620	Western Tidewater Reg.	\$59.78	23.03%	18.88%	19.54%	20.48%
494	Western Virginia Regional	\$58.02	9.87%	9.40%	9.53%	9.60%
	AVERAGE	\$87.20	2.96%	2.80%	2.75%	2.84%

FY 2018 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
	- Juli	minute Buy	rananig
193	Northern Neck Regional	\$48.83	46.35%
135	_	\$57.15	33.71%
	Alexandria City	\$189.37	24.89%
	Western Tidewater Reg.	\$59.78	23.03%
470	Virginia Peninsula Reg.	\$61.02	11.03%
	Western Virginia Regional	\$58.02	9.87%
770	Roanoke City	\$81.36	6.98%
137	Central Virginia Regional	\$90.81	5.28%
492	Southwest Virginia Reg.	\$62.51	4.30%
141	Patrick County	\$50.01	3.29%
465	Riverside Regional	\$59.69	2.76%
165	Rockingham County	\$77.03	2.44%
460		\$82.13	1.97%
495	Meherrin River Regional	\$82.23	1.83%
630	Rappahannock Regional	\$52.41	1.65%
003	Albemarle / C'ville Regional	\$90.55	1.14%
710	Norfolk City	\$72.74	0.44%
550	Chesapeake City	\$86.98	0.35%
760		\$98.95	0.30%
485	Blue Ridge Regional	\$70.81	0.29%
153	Prince William / Man. Reg.	\$122.06	0.26%
059	Fairfax County	\$234.99	0.14%
810	Virginia Beach	\$85.89	0.11%
161	Roanoke County/Salem	\$106.85	0.10%
131	Northampton County	\$116.54	0.07%
013	Arlington County	\$193.34	0.06%
496	R.S.W Regional	\$81.27	0.05%
520	Bristol City	\$62.39	0.02%
690	Martinsville City	\$59.15	0.01%
700	Newport News City	\$101.59	0.01%
590	Danville City	\$63.90	0.01%
107	Loudoun County	\$166.31	0.01%
069	Northwestern Regional	\$82.02	0.004%
143	Pittsylvania County	\$121.06	0.004%
023	Botetourt County	\$139.96	0.003%

FY 2018 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
139 Page County 087 Henrico County		AVERAGE	\$111.00 \$87.29 \$87.20	0.002% 0.002% 2.96%

FY 2018 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

All Inmate

			Inmate					Net	
			Responsible	_		Office /		Commonwealth	Per
	Fips	Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
1	001	Accomack County	38,441	\$0	\$1,066,807	\$17,299	(\$24,692)	\$1,059,415	\$27.56
2	003	Albemarle / C'ville Reg.	166,996	\$0	\$4,765,500	\$0	\$0	\$4,765,500	\$28.54
3	510	Alexandria City	139,044	\$0	\$4,433,093	\$0	(\$97,955)	\$4,335,138	Exempt
4	005	Alleghany County	36,069	\$0	\$1,216,230	\$0	(\$24,166)	\$1,192,065	\$33.05
5	013	Arlington County	187,033	\$0	\$7,128,485	\$0	(\$120,183)	\$7,008,302	\$37.47
6	485	Blue Ridge Regional	396,551	\$0	\$14,253,180	\$315,461	\$8,800	\$14,577,441	\$36.76
7	023	Botetourt County	42,099	\$0	\$1,732,989	\$0	(\$41,422)	\$1,691,567	\$40.18
8	520	Bristol City	55,332	\$0	\$1,636,852	\$66,428	(\$44,167)	\$1,659,113	\$29.98
9	137	Central Virginia Reg.	139,158	\$0	\$4,311,603	\$45,627	\$114,248	\$4,471,479	\$32.13
10	037	Charlotte County	21,614	\$0	\$645,435	\$0	(\$14,533)	\$630,902	\$29.19
11	550	Chesapeake City	381,962	\$0	\$8,913,363	\$0	(\$191,161)	\$8,722,202	\$22.84
12	041	Chesterfield County	109,785	\$257,714	\$4,168,333	\$78,464	(\$80,471)	\$4,166,326	\$37.95
13	047	Culpeper County	31,542	\$0	\$1,180,526	\$0	(\$49,409)	\$1,131,117	\$35.86
14	590	Danville City	92,400	\$0	\$2,351,193	\$15,653	(\$40,981)	\$2,325,864	\$25.17
15	220	Danville City Farm	47,802	\$0	\$0	\$0	\$0	\$0	\$28.28
16	059	Fairfax County	371,666	\$0	\$12,956,831	\$68	(\$252,073)	\$12,704,825	\$34.18
17	061	Fauquier County	32,776	\$0	\$1,099,350	\$0	(\$28,048)	\$1,071,302	\$32.69
18	067	Franklin County	19,291	\$0	\$744,935	\$20	(\$28,363)	\$716,592	\$37.15
19	073	Gloucester County	13,511	\$0	\$702,573	\$0	(\$25,030)	\$677,543	\$50.15
20	650	Hampton City	110,978	\$0	\$4,209,829	\$1,205,020	(\$111,246)	\$5,303,603	\$47.79
21	475	Hampton Roads Reg.	398,884	\$514,935	\$9,836,222	\$792,139	\$338,364	\$10,966,726	\$27.49
22	087	Henrico County	533,041	\$0	\$11,167,719	-\$801	(\$181,846)	\$10,985,073	\$20.61
23	089	Henry County	65,017	\$0	\$2,267,836	\$0	(\$41,710)	\$2,226,126	\$34.24
24	103	Lancaster County	7,101	\$0	\$588,061	\$0	(\$13,225)	\$574,836	\$80.95
25	107	Loudoun County	154,950	\$0	\$5,476,745	\$0	(\$168,992)	\$5,307,753	\$34.25
26	690	Martinsville City	49,796	\$0	\$1,629,589	\$0	(\$27,260)	\$1,602,329	\$32.18
27	495	Meherrin River Reg.	152,741	\$0	\$4,986,199	\$1,672,790	(\$62,122)	\$6,596,867	\$43.19
28	119	Middle Peninsula Reg.	76,227	\$0	\$2,068,049	\$5,018	(\$40,417)	\$2,032,650	\$26.67
29	493	Middle River Reg.	321,427	\$536,384	\$6,265,251	\$0	\$0	\$6,265,251	\$19.49
30		•	32,221	\$0	\$1,079,414	\$16,582	(\$28,279)	\$1,067,717	\$33.14
31	700	Newport News City	161,010	\$0	\$6,306,531	\$465,507	(\$119,558)	\$6,652,480	\$41.32
32		-	316,477	\$0	\$9,051,236	\$464,568	\$212,937	\$9,728,741	\$30.74
33		Norfolk City	403,805	\$0	\$13,361,975	\$58	(\$126,159)	\$13,235,874	\$32.78

FY 2018 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

All Inmate

		Inmate					Net	
		Responsible	•		Office /		Commonwealth	Per
Fi	ps Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
34 13	31 Northampton County	33,970	\$0	\$2,074,497	\$53,596	(\$51,066)	\$2,077,027	\$61.14
35 19	93 Northern Neck Reg.	162,339	\$0	\$1,840,175	\$0	(\$34,616)	\$1,805,559	Exempt
36 0	69 Northwestern Reg.	224,974	\$254,190	\$5,705,332	\$52,424	(\$307,079)	\$5,450,677	\$24.23
37 13	39 Page County	27,696	\$0	\$891,274	\$0	(\$19,335)	\$871,939	\$31.48
38 4	60 Pamunkey Reg.	154,913	\$0	\$3,990,154	\$214,234	(\$89,261)	\$4,115,127	\$26.56
39 1	41 Patrick County	48,531	\$0	\$1,125,381	\$0	(\$18,526)	\$1,106,855	\$22.81
40 13	35 Piedmont Regional	239,944	\$100,000	\$2,923,180	\$0	(\$199,652)	\$2,723,528	\$11.35
41 14	43 Pittsylvania County	39,734	\$0	\$1,391,420	\$67,585	(\$32,488)	\$1,426,517	\$35.90
42 7	40 Portsmouth City	74,810	\$0	\$4,588,499	\$69,805	(\$124,684)	\$4,533,621	\$60.60
43 1	53 Prince W' / Manassas Reg.	362,972	\$164,799	\$9,806,916	\$1,064	(\$312,476)	\$9,495,505	\$26.16
44 49	96 R.S.W. Regional	129,852	\$0	\$4,161,458	\$1,021,437	(\$60,546)	\$5,122,348	\$39.45
45 6	30 Rappahannock Reg.	562,619	\$0	\$10,338,169	\$242,209	\$15,175	\$10,595,553	\$18.83
46 7	60 Richmond City	353,472	\$264,644	\$13,450,280	\$1,967,425	(\$934,805)	\$14,482,900	\$40.97
47 40	65 Riverside Reg.	553,318	\$29,840	\$13,429,434	\$1,610,415	(\$235,478)	\$14,804,372	\$26.76
48 7	70 Roanoke City	203,100	\$0	\$6,318,680	\$131,363	(\$229,515)	\$6,220,528	\$30.63
49 10	61 Roanoke County/Salem	54,858	\$0	\$2,209,447	\$0	(\$45,553)	\$2,163,894	\$39.45
50 10	63 Rockbridge Reg.	42,314	\$0	\$1,418,383	\$123,565	(\$20,298)	\$1,521,651	\$35.96
51 10	65 Rockingham County	117,430	\$0	\$3,194,882	\$0	(\$63,833)	\$3,131,049	\$26.66
52 1	75 Southampton County	26,155	\$0	\$1,576,589	\$69,365	(\$38,988)	\$1,606,966	\$61.44
53 49	91 Southside Reg.	45,204	\$0	\$1,557,788	\$143,817	(\$19,790)	\$1,681,815	\$37.20
54 49	92 Southwest Virginia Reg.	686,679	\$0	\$15,516,457	\$574,516	(\$365,182)	\$15,725,791	\$22.90
55 18	83 Sussex County	17,706	\$0	\$667,891	\$31,385	(\$17,672)	\$681,604	\$38.50
56 8°	10 Virginia Beach	520,652	\$0	\$13,713,699	\$0	(\$107,019)	\$13,606,680	\$26.13
57 4	70 Virginia Peninsula Reg.	182,100	\$0	\$4,314,612	\$48,284	(\$55,721)	\$4,307,176	\$23.65
58 6	20 Western Tidewater Reg.	242,863	\$0	\$5,666,202	\$114,720	(\$13,265)	\$5,767,656	\$23.75
59 49	94 Western Virginia Reg.	303,318	\$355,284	\$7,094,313	\$7,781	(\$103,081)	\$6,999,013	\$23.07
	TOTAL	10,518,274	\$2,477,791	\$290,567,044	\$11,704,893	(\$4,793,869)	\$297,478,068	\$28.28

2018 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

<u>FIPS</u>	PS JAIL EFFECTIVE DATES OF RATE IMPLEMENTATION						
		<u>Nov-14</u>	<u>Nov-15</u>	<u>Nov-16</u>	<u>Nov-17</u>	<u>Nov-18</u>	<u>Nov-19</u>
001	Accomack County	(26.40)	(27.03)	(25.82)	(28.13)	(27.66)	(27.56)
003	Albemarle/C'Ville Reg.	(25.28)	(28.70)	(24.88)	(27.49)	(27.46)	(28.54)
510	Alexandria City	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
005	Alleghany County	(32.49)	(37.58)	(33.15)	(29.18)	(33.94)	(33.05)
013	Arlington County	(35.10)	(37.33)	(39.29)	(40.40)	(38.75)	(37.47)
485	Blue Ridge Regional	(28.90)	(32.97)	(30.91)	(34.81)	(35.54)	(36.76)
023	Botetourt County	(33.04)	(45.46)	(41.04)	(42.54)	(43.63)	(40.18)
520	Bristol City	(23.66)	(25.53)	(27.93)	(31.12)	(30.33)	(29.98)
137	Central Virginia Reg.	EXEMPT	EXEMPT	(12.63)	(15.53)	(31.39)	(32.13) *
037	Charlotte County	(21.20)	(22.55)	(19.16)	(27.90)	(31.38)	(29.19)
550	Chesapeake City	(16.47)	(17.55)	(21.29)	(25.05)	(22.80)	(22.84)
041	Chesterfield County	(28.91)	(36.10)	(31.98)	(32.68)	(33.99)	(37.95)
047	Culpeper County	(33.49)	(32.85)	(36.19)	(42.64)	(39.33)	(35.86)
590	Danville City	(18.11)	(18.86)	(18.47)	(25.80)	(25.00)	(25.17)
059	Fairfax County	(25.74)	(24.91)	(28.17)	(32.07)	(31.63)	(34.18)
061	Fauquier County	(23.50)	(23.35)	(28.49)	(31.40)	(33.17)	(32.69)
067	Franklin County	(27.46)	(29.97)	(30.84)	(36.84)	(31.80)	(37.15)
073	Gloucester County	(25.26)	(27.03)	(44.13)	(55.60)	(43.29)	(50.15)
650	Hampton City	(33.19)	(34.52)	(33.91)	(41.16)	(42.48)	(47.79)
475	Hampton Roads Reg.	(22.41)	(30.54)	(27.42)	(25.30)	(27.87)	(27.49)
087	Henrico County	(23.37)	(23.03)	(21.85)	(25.18)	(21.22)	(20.61)
089	Henry County	(25.59)	(28.11)	(29.73)	(32.51)	(32.69)	(34.24)
103	Lancaster County	(42.37)	(50.00)	(64.30)	(71.75)	(59.09)	(80.95)
107	Loudoun County	(36.70)	(38.37)	(35.32)	(37.93)	(37.41)	(34.25)
690	Martinsville City	(26.50)	(29.88)	(29.89)	(30.70)	(28.39)	(32.18)
495	Meherrin River Reg.	(36.78)	(42.69)	(41.56)	(46.94)	(47.15)	(43.19)
119	Middle Peninsula Reg.	(23.05)	(22.07)	(16.32)	(22.80)	(31.09)	(26.67)
493	Middle River Regional	(26.13)	(20.61)	(18.75)	(18.94)	(19.00)	(19.49)
121	Montgomery County	(23.97)	(29.93)	(30.56)	(33.99)	(32.64)	(33.14)
480	New River Valley Reg.	(26.66)	(25.65)	(26.51)	(36.31)	(36.91)	(41.32)
700	Newport News City	(30.75)	(32.96)	(34.59)	(28.80)	(28.39)	(30.74)
710	Norfolk City	(23.22)	(24.19)	(25.88)	(33.35)	(30.35)	(32.78)
131	Northampton County	(54.37)	(50.65)	(45.97)	(57.41)	(61.47)	(61.14)
193	Northern Neck Reg	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
069	Northwestern Regional	(22.54)	(24.49)	(21.70)	(22.16)	(23.03)	(24.23)
139	Page County	(20.02)	(23.13)	(30.74)	(35.90)	(35.04)	(31.48)
460	Pamunkey Regional	(20.63)	(22.34)	(24.64)	(25.02)	(25.60)	(26.56)
141	Patrick County	(34.24)	(29.55)	(28.27)	(31.97)	(25.97)	(22.81)
135	Piedmont Regional	(10.21)	(10.72)	(12.21)	(12.05)	(13.21)	(11.35)

2018 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

<u>FIPS</u>	<u>JAIL</u>	<u>EFFECTI</u>	VE DATES	OF RATE IN	IPLEMENTA	ATION	
							N. 40
		<u>Nov-14</u>	<u>Nov-15</u>	<u>Nov-16</u>	<u>Nov-17</u>	<u>Nov-18</u>	<u>Nov-19</u>
143	Pittsylvania County	(32.19)	(34.83)	(33.87)	(36.78)	(35.59)	(35.90)
740	Portsmouth City	(25.83)	(31.04)	(34.09)	(55.78)	(51.83)	(60.60)
153	Prince W'iam/Man. Reg.	(24.45)	(24.91)	(24.35)	(26.14)	(26.51)	(26.16)
496	R.S.W. Regional	N/A	(24.81)	(36.45)	(44.26)	(41.73)	(39.45)
630	Rappahannock Regional	(16.48)	(18.46)	(19.22)	(21.26)	(19.72)	(18.83)
760	Richmond City	(24.78)	(28.67)	(38.33)	(42.09)	(39.29)	(40.97)
465	Riverside Regional	(24.77)	(24.21)	(26.80)	(26.71)	(25.48)	(26.76)
770	Roanoke City	(25.14)	(24.51)	(24.77)	(29.53)	(30.07)	(30.63)
161	Roanoke County/Salem	(38.23)	(35.63)	(40.31)	(42.55)	(42.00)	(39.45)
163	Rockbridge Regional	(32.55)	(30.40)	(34.72)	(34.53)	(32.80)	(35.96)
165	Rockingham County	(20.73)	(21.87)	(22.45)	(27.49)	(25.38)	(26.66)
175	Southampton County	(39.30)	(41.45)	(44.67)	(49.95)	(57.81)	(61.44)
491	Southside Regional	(27.37)	(32.80)	(33.94)	(31.32)	(35.45)	(37.20)
492	Southwest Virginia Reg.	(16.99)	(16.08)	(18.60)	(21.48)	(21.81)	(22.90)
183	Sussex County	(26.92)	(30.61)	(43.43)	(36.43)	(35.08)	(38.50)
810	Virginia Beach	(21.95)	(24.24)	(21.91)	(27.09)	(26.41)	(26.13)
470	Virginia Penin. Reg.	(23.59)	(24.65)	(23.73)	(26.06)	(23.46)	(23.65)
620	West Tidewater Reg.	(20.81)	(20.29)	(19.15)	(21.47)	(21.84)	(23.75)
494	Western Virginia Reg.	(22.87)	(22.29)	(23.42)	(23.22)	(21.70)	(23.07)

^{*} loss of full exemption effective July 1, 2017

FY 2018 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
400		4 004	4 004	0.500/	400 005 075	****	5.04 0/
492	Southwest Virginia Reg.	1,881	1,881	6.53%	\$20,225,375	\$20,225,375	5.64%
630 465	Rappahannock Reg. Riverside Regional	1,541 1,516	3,423 4,939	11.88% 17.14%	\$13,657,331 \$18,006,248	\$33,882,706 \$51,888,953	9.45% 14.47%
087	Henrico County	1,460	6,399	22.21%	\$10,000,246 \$14,194,705	\$66,083,658	18.43%
810	Virginia Beach	1,426	7,826	27.16%	\$16,621,805	\$82,705,463	23.07%
710	Norfolk City	1,106	8,932	30.99%	\$15,594,757	\$98,300,220	27.42%
475	Hampton Roads Reg.	1,093	10,025	34.79%	\$14,095,462	\$112,395,683	31.35%
485	Blue Ridge Regional	1,086	11,111	38.56%	\$16,937,088	\$129,332,770	36.08%
550	Chesapeake City	1,046	12,158	42.19%	\$10,844,687	\$140,177,457	39.10%
059	Fairfax County	1,018	13,176	45.72%	\$14,718,021	\$154,895,478	43.21%
153	Prince Will'm / Mana. Reg		14,170	49.17%	\$11,706,108	\$166,601,586	46.47%
760	Richmond City	968	15,139	52.53%	\$17,102,835	\$183,704,421	51.24%
493	Middle River Regional	881	16,019	55.59%	\$9,035,151	\$192,739,571	53.76%
480	New River Valley Reg.	867	16,886	58.60%	\$11,915,011	\$204,654,583	57.09% 50.40%
494 620	Western Virginia Reg. Western Tidewater Reg.	831 665	17,717 18,383	61.48%	\$8,586,840 \$6,159,258	\$213,241,423 \$219,400,681	59.48% 61.20%
135	Piedmont Regional	657	19,040	63.79% 66.07%	\$6,159,256 \$3,153,289	\$219,400,681	62.08%
069	Northwestern Regional	616	19,657	68.21%	\$6,983,789	\$229,537,759	64.03%
770	Roanoke City	556	20,213	70.14%	\$6,909,549	\$236,447,309	65.96%
013	Arlington County	512	20,725	71.92%	\$8,330,375	\$244,777,684	68.28%
470	Virginia Peninsula Reg.	499	21,224	73.65%	\$4,731,939	\$249,509,623	69.60%
003	Albemarle / C'ville Reg.	458	21,682	75.24%	\$5,637,642	\$255,147,265	71.17%
193	Northern Neck Reg.	445	22,127	76.78%	\$2,443,683	\$257,590,948	71.86%
700	Newport News City	441	22,568	78.31%	\$7,529,541	\$265,120,490	73.96%
107	Loudoun County	425	22,992	79.79%	\$6,184,467	\$271,304,956	75.68%
460	Pamunkey Regional	424	23,417	81.26%	\$4,876,350	\$276,181,306	77.04%
495	Meherrin River Reg.	418	23,835	82.71%	\$7,351,859	\$283,533,165	79.09%
	Central Virginia Reg. Alexandria City	381	24,216	84.03%	\$5,345,827 \$4,939,539	\$288,878,991 \$203,707,520	80.58%
510 496	R.S.W. Regional	381 356	24,597 24,953	85.36% 86.59%	\$4,828,538 \$5,918,778	\$293,707,529 \$299,626,307	81.93% 83.58%
165	Rockingham County	322	25,275	87.71%	\$3,604,384	\$303,230,691	84.59%
650	Hampton City	304	25,579	88.76%	\$5,918,483	\$309,149,174	86.24%
041	Chesterfield County	301	25,880	89.81%	\$5,036,053	\$314,185,227	87.64%
590	Danville City	253	26,133	90.68%	\$2,896,361	\$317,081,588	88.45%
119	Middle Peninsula Reg.	209	26,342	91.41%	\$2,582,945	\$319,664,533	89.17%
740	Portsmouth City	205	26,547	92.12%	\$4,972,865	\$324,637,398	90.56%
089	Henry County	178	26,725	92.74%	\$2,556,650	\$327,194,048	91.27%
520	Bristol City	152	26,876	93.26%	\$1,936,378	\$329,130,427	91.81%
161	Roanoke County/Salem	150	27,027	93.79%	\$2,445,346	\$331,575,773	92.49%
690	Martinsville City	136	27,163	94.26%	\$1,950,073	\$333,525,845	93.04%

FY 2018 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
141	Patrick County	133	27,296	94.72%	\$1,394,255	\$334,920,101	93.43%
220	Danville City Farm	131	27,427	95.18%	\$766,722	\$335,686,823	93.64%
491	Southside Regional	124	27,551	95.61%	\$1,963,035	\$337,649,858	94.19%
163	Rockbridge Regional	116	27,667	96.01%	\$1,770,911	\$339,420,769	94.68%
023	Botetourt County	115	27,782	96.41%	\$1,957,483	\$341,378,251	95.23%
143	Pittsylvania County	109	27,891	96.79%	\$1,681,221	\$343,059,473	95.70%
001	Accomack County	105	27,996	97.15%	\$1,253,295	\$344,312,768	96.05%
005	Alleghany County	99	28,095	97.49%	\$1,386,641	\$345,699,408	96.43%
131	Northampton County	93	28,188	97.82%	\$2,328,775	\$348,028,183	97.08%
061	Fauquier County	90	28,278	98.13%	\$1,253,493	\$349,281,676	97.43%
121	Montgomery County	88	28,366	98.43%	\$1,235,352	\$350,517,027	97.78%
047	Culpeper County	86	28,453	98.73%	\$1,277,816	\$351,794,844	98.13%
139	Page County	76	28,528	99.00%	\$1,023,293	\$352,818,136	98.42%
175	Southampton County	72	28,600	99.25%	\$1,818,874	\$354,637,011	98.93%
037	Charlotte County	59	28,659	99.45%	\$830,498	\$355,467,509	99.16%
067	Franklin County	53	28,712	99.64%	\$861,908	\$356,329,417	99.40%
183	Sussex County	49	28,761	99.80%	\$780,292	\$357,109,709	99.62%
073	Gloucester County	37	28,798	99.93%	\$741,987	\$357,851,696	99.82%
103	Lancaster County	19	28,817	100.00%	\$635,172	\$358,486,868	100.00%
		28,817		=	\$358,486,868		

FY 2018 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
Accomack	County	\$835,399		\$835,399		\$835,399
Albemarle	County	4000,000	\$3,801,709	\$3,801,709		\$3,801,709
Alexandria	City	\$14,775,799	**,****	\$14,775,799		\$14,775,799
Alleghany	County	\$1,114,415		\$1,114,415	\$213,270	\$1,327,685
Amelia	County	\$1,111,110	\$256,258	\$256,258		\$256,258
Amherst	County		\$1,371,407	\$1,371,407		\$1,371,407
Appomattox	County		\$723,839	\$723,839		\$723,839
Arlington	County	\$27,399,469	¥1. =0,000	\$27,399,469		\$27,399,469
Ashland	Town	4 =1,000,100	\$384,435	\$384,435		\$384,435
Augusta	County		\$2,228,939	\$2,228,939		\$2,228,939
Bath	County		+-, ,	\$0	\$87,577	\$87,577
Bedford	County		\$1,890,358	\$1,890,358	Ψ01,011	\$1,890,358
Bland	County		\$168,135	\$168,135		\$168,135
Blue Ridge	Regional	lail	4.00 ,.00	\$0	\$2,736	\$2,736
Bluefield	Town	74		\$0	\$304	\$304
Botetourt	County	\$4,579,761		\$4,579,761	400 .	\$4,579,761
Bristol	City	\$1,486,153		\$1,486,153	\$800,934	\$2,287,087
Brunswick	County	ψ.,.ου,.ου	\$3,046,834	\$3,046,834	4000,00 .	\$3,046,834
Buchanan	County		\$1,868,815	\$1,868,815		\$1,868,815
Buckingham	County		\$359,987	\$359,987		\$359,987
Buena Vista	City		\$418,518	\$418,518		\$418,518
Campbell	County		\$2,898,349	\$2,898,349		\$2,898,349
Caroline	County		\$1,907,916	\$1,907,916		\$1,907,916
Carroll	County		\$2,143,981	\$2,143,981		\$2,143,981
Charles City	County		\$226,120	\$226,120		\$226,120
Charlotte	County	\$514,913	Ψ220,120	\$514,913		\$514,913
Charlottesville	City	ψο: 1,010	\$4,864,019	\$4,864,019		\$4,864,019
Chesapeake	City	\$22,043,606	\$5,480,156	\$27,523,762		\$27,523,762
Chesterfield	County	\$8,554,266	\$10,796,840	\$19,351,106		\$19,351,106
Clarke	County	+0,001,=00	\$551,259	\$551,259		\$551,259
Clintwood	Town		400 1, 200	\$0	\$38	\$38
Colonial Heights	City		\$2,267,400	\$2,267,400	400	\$2,267,400
Covington	City		+ 2,201,100	\$0	\$781,308	\$781,308
Craig	County			\$0	\$104,416	\$104,416
Culpeper	County	\$1,436,010		\$1,436,010	\$1,059,179	\$2,495,189
Cumberland	County	ψ1,100,010	\$215,118	\$215,118	\$1,000,110	\$215,118
Danville	City	\$2,920,943	\$2,425,732	\$5,346,675	\$21,998	\$5,368,674
Dickenson	County	4 2,020,010	\$1,020,146	\$1,020,146	ΨΞ.,σσσ	\$1,020,146
Dinwiddie	County		\$2,101,821	\$2,101,821		\$2,101,821
Emporia	City		\$1,217,342	\$1,217,342		\$1,217,342
Essex	County		\$1,070,977	\$1,070,977		\$1,070,977
Fairfax	City		Ψ.,σ.σ,σ	\$0	\$1,525,262	\$1,525,262
Fairfax	County	\$70,714,204		\$70,714,204	V 1,020,202	\$70,714,204
Falls Church	City	Ψ. σ,,=σ .		\$0	\$345,137	\$345,137
Fauquier	County	\$1,578,615	\$2,269,348	\$3,847,963	+3.0,.0.	\$3,847,963
Floyd	County	+ 1,01 3,010	\$502,508	\$502,508		\$502,508
Fluvanna	County		\$1,288,121	\$1,288,121		\$1,288,121
Franklin	City		\$921,983	\$921,983		\$921,983
Franklin	County	\$748,605	\$2,309,049	\$3,057,654		\$3,057,654
Frederick	County	ψ5,000	\$5,394,459	\$5,394,459		\$5,394,459
Fredericksburg	City		\$4,263,430	\$4,263,430		\$4,263,430
Giles	County		\$1,081,440	\$1,081,440		\$1,081,440
500	Journey		ψ1,001, 110	ψ1,001, 11 0		Ţ.,001, 11 0

FY 2018 Locality Expense to House Jail Inmates

(Alphabetical) Locality Participation

			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality		Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Gloucester	County	\$1,481,714		\$1,481,714	\$684,053	\$2,165,767
Goochland	County	. , .		\$0	\$145,110	\$145,110
Grayson	County		\$1,027,978	\$1,027,978	•	\$1,027,978
Greene	County		\$1,531,966	\$1,531,966		\$1,531,966
Greensville	County		\$848,914	\$848,914		\$848,914
Halifax	County		\$2,211,898	\$2,211,898		\$2,211,898
Hampton	City	\$4,243,419	\$4,263,534	\$8,506,953		\$8,506,953
Hanover	County		\$5,662,664	\$5,662,664		\$5,662,664
Harrisonburg	City		\$921,003	\$921,003	\$2,744,682	\$3,665,685
Henrico	County	\$33,461,205	·	\$33,461,205		\$33,461,205
Henry	County	\$805,022		\$805,022	\$955,302	\$1,760,324
Highland	County	•	\$30,160	\$30,160	. ,	\$30,160
Hopewell	City		\$2,141,840	\$2,141,840		\$2,141,840
Isle of Wight	County		\$860,517	\$860,517		\$860,517
James City	County		\$2,708,613	\$2,708,613		\$2,708,613
King and Queen	County		\$403,140	\$403,140		\$403,140
King George	County		\$1,045,487	\$1,045,487		\$1,045,487
King William	County		\$1,011,277	\$1,011,277		\$1,011,277
Lancaster	County	\$670,081	, ,	\$670,081		\$670,081
Lee	County	. ,	\$2,211,281	\$2,211,281		\$2,211,281
Lexington	City		\$64,909	\$64,909		\$64,909
Loudoun	County	\$24,384,829	. ,	\$24,384,829		\$24,384,829
Louisa	County	. , ,	\$3,125,575	\$3,125,575		\$3,125,575
Lunenburg	County		\$265,520	\$265,520		\$265,520
Lynchburg	City		\$5,859,510	\$5,859,510		\$5,859,510
Madison	County		\$922,806	\$922,806		\$922,806
Manassas	City		\$3,949,151	\$3,949,151		\$3,949,151
Manassas Park	City		\$851,556	\$851,556		\$851,556
Martinsville	City	\$909,578	·	\$909,578	\$5,740	\$915,318
Mathews	County		\$460,257	\$460,257		\$460,257
Mecklenburg	County		\$3,702,127	\$3,702,127		\$3,702,127
Middlesex	County		\$720,349	\$720,349		\$720,349
Montgomery	County	\$1,388,465	\$2,909,338	\$4,297,803		\$4,297,803
Nelson	County		\$651,279	\$651,279		\$651,279
New Kent	County			\$0	\$729,645	\$729,645
Newport News	City	\$9,656,546	\$4,871,845	\$14,528,392		\$14,528,392
Norfolk	City	\$12,868,500	\$6,091,146	\$18,959,647		\$18,959,647
Northampton	County	\$3,109,782		\$3,109,782		\$3,109,782
Norton	City		\$193,677	\$193,677		\$193,677
Nottoway	County		\$449,140	\$449,140		\$449,140
Orange	County		\$2,196,423	\$2,196,423		\$2,196,423
Page	County	\$1,965,963		\$1,965,963	\$932,540	\$2,898,503
Patrick	County	\$1,248,991		\$1,248,991		\$1,248,991
Petersburg	City		\$3,940,832	\$3,940,832		\$3,940,832
Pittsylvania	County	\$2,996,912		\$2,996,912	\$472,979	\$3,469,891
Poquoson	City		\$266,203	\$266,203		\$266,203
Portsmouth	City	\$4,662,557	\$6,091,146	\$10,753,703		\$10,753,703
Powhatan	County			\$0	\$287,964	\$287,964
Prince Edward	County		\$766,932	\$766,932		\$766,932
Prince George	County		\$1,496,080	\$1,496,080		\$1,496,080
Prince William	County		\$27,750,277	\$27,750,277	\$471,047	\$28,221,324
Pulaski	County		\$1,704,279	\$1,704,279		\$1,704,279

FY 2018
Locality Expense to House Jail Inmates
(Alphabetical)
Locality

			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Localit	hv	Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
		Local Jan		•	III Other Jans	•
Radford	City		\$789,702	\$789,702 \$443.744		\$789,702 \$443.744
Rappahannock	County	¢00 070 7F0	\$413,714	\$413,714		\$413,714
Richmond	City	\$22,678,750		\$22,678,750		\$22,678,750
Roanoke	City	\$7,771,373		\$7,771,373		\$7,771,373
Roanoke	County	\$2,827,753	\$3,217,626	\$6,045,379		\$6,045,379
Rockbridge	County		\$1,326,106	\$1,326,106	\$138,497	\$1,464,603
Rockingham	County	\$2,694,769	\$921,003	\$3,615,772		\$3,615,772
Russell	County		\$2,691,078	\$2,691,078		\$2,691,078
Salem	City		\$1,513,788	\$1,513,788	\$477,200	\$1,990,988
Scott	County		\$1,874,563	\$1,874,563		\$1,874,563
Shenandoah	County		\$2,306,301	\$2,306,301		\$2,306,301
Smyth	County		\$2,732,360	\$2,732,360		\$2,732,360
Southampton	County	\$1,401,402		\$1,401,402		\$1,401,402
Spotsylvania	County		\$4,990,963	\$4,990,963		\$4,990,963
Stafford	County		\$7,375,552	\$7,375,552		\$7,375,552
Staunton	City		\$1,556,911	\$1,556,911		\$1,556,911
Suffolk	City		\$4,364,052	\$4,364,052		\$4,364,052
Surry	County		\$220,720	\$220,720		\$220,720
Sussex	County	\$1,059,817	, -, -	\$1,059,817	\$1,247	\$1,061,064
Tazewell	County	¥ 1,000,011	\$4,181,572	\$4,181,572	¥ · , — · ·	\$4,181,572
Tazewell	Town		4 1,101,01	\$0	\$1,330	\$1,330
Virginia Beach	City	\$27,859,930		\$27,859,930	¥ 1,000	\$27,859,930
Warren	County	4 _1,000,000	\$4,105,122	\$4,105,122		\$4,105,122
Washington	County		\$3,609,126	\$3,609,126		\$3,609,126
Waynesboro	City		\$1,472,302	\$1,472,302		\$1,472,302
Williamsburg	City		\$1,151,327	\$1,151,327		\$1,151,327
Winchester	City		\$4,910,139	\$4,910,139		\$4,910,139
Wise	County		\$3,016,752	\$3,016,752		\$3,016,752
Wythe	County		\$3,016,732 \$1,267,799	\$3,010,732 \$1,267,799		\$1,267,799
York	•					
	County	¢Λ	\$2,528,926	\$2,528,926	¢260.067	\$2,528,926
Not accounted for I	•	\$0 \$220,040,543	\$242.4E4.0C4	\$0 \$574,204,204	\$260,967	\$260,967
	TOTAL	\$328,849,513	\$242,454,881	\$571,304,394	\$13,250,463	\$584,554,858

Out of State Holds

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

FY 2018 Locality Expense to House Jail Inmates (3-Year Historical Trend)

			(3-16ai mistoricai	i i eliu)		D
		Fiscal Year 2018	Fiscal Year 2017	Fiscal Year 2016	Fiscal Year 2015	Percentage Change
		Total	Total	Total	Total	FY '15 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '18
Locality		Ехропосо	Ехропосо	Ехропосо	Ехропосо	
Accomack	County	\$835,399	\$815,358	\$954,850	\$832,929	0.30%
Albemarle	County	\$3,801,709	\$3,668,791	\$3,466,909	\$3,858,806	-1.48%
Alexandria	City	\$14,775,799	\$15,700,879	\$15,927,840	\$15,265,184	-3.21%
Alleghany	County	\$1,327,685	\$1,172,287	\$977,702	-\$36,129	100.00%
Amelia	County	\$256,258	\$275,090	\$347,641	\$327,827	-21.83%
Amherst	County	\$1,371,407	\$1,554,736	\$1,492,249	\$1,751,124	-21.68%
Appomattox	County	\$723,839	\$665,040	\$654,626	\$653,138	10.82%
Arlington	County	\$27,399,469	\$26,920,176	\$24,821,511	\$25,455,451	7.64%
Ashland	Town	\$384,435	\$433,466	\$436,980	\$418,051	-8.04%
Augusta	County	\$2,228,939	\$1,967,747	\$1,673,969	\$1,901,743	17.21%
Bath	County	\$87,577	\$68,396	\$122,755	\$83,143	5.33%
Bedford	County	\$1,890,358	\$1,719,880	\$1,669,295	\$1,736,246	8.88%
Bland	County	\$168,135	\$122,196	\$81,436	\$139,969	20.12%
Blue Ridge	Regional	•	\$0	\$0	\$0	0.00%
Bluefield	Town	\$304	\$646	\$950	\$800	-62.00%
Botetourt	County	\$4,579,761	\$4,349,225	\$4,240,397	\$3,745,296	22.28%
Bristol	City	\$2,287,087	\$1,593,662	\$2,448,051	\$1,841,779	24.18%
Brunswick	County	\$3,046,834	\$2,900,454	\$2,504,490	\$2,258,032	34.93%
Buchanan	County	\$1,868,815	\$1,670,809	\$1,699,976	\$1,585,896	17.84%
Buckingham	County	\$359,987	\$337,169	\$440,493	\$439,877	-18.16%
Buena Vista	City	\$418,518	\$294,201	\$239,004	\$270,576	54.68%
Campbell	County	\$2,898,349	\$3,076,741	\$3,270,153	\$3,299,908	-12.17%
Caroline	County	\$1,907,916	\$1,800,591	\$1,504,844	\$1,667,491	14.42%
Carroll	County	\$2,143,981	\$1,919,399	\$1,626,665	\$1,426,531	50.29%
Charles City	County	\$226,120	\$272,000	\$294,040	\$238,760	-5.29%
Charlotte	County	\$514,913	\$429,976	\$461,631	\$381,033	35.14%
Charlottesville	City	\$4,864,019	\$4,692,889	\$4,616,492	\$4,351,985	11.77%
Chesapeake	City	\$27,523,762	\$24,467,718	\$27,176,773	\$21,542,156	27.77%
Chesterfield	County	\$19,351,106	\$19,373,034	\$19,428,998	\$20,270,230	-4.53%
Chilhowie	Town	\$0	\$0	\$38	\$0	0.00%
Clarke	County	\$551,259	\$489,071	\$520,768	\$566,954	-2.77%
Clintwood	Town	\$38	\$38	\$0	\$0	0.00%
Coeburn	Town	\$0	\$0	\$0	\$180	-100.00%
Colonial Heights	City	\$2,267,400	\$2,408,680	\$2,510,360	\$2,637,640	-14.04%
Covington	City	\$781,308	\$715,833	\$849,024	\$797,424	-2.02%
Craig	County	\$104,416	\$104,416	\$104,556	\$104,416	0.00%
Culpeper	County	\$2,495,189	\$2,339,816	\$2,347,233	\$2,473,155	0.89%
Cumberland	County	\$215,118	\$227,026	\$234,510	\$206,282	4.28%
Damascus	Town	\$0	\$38	\$0	\$0	0.00%
Danville	City	\$5,368,674	\$5,133,856	\$4,618,438	\$4,611,960	16.41%
Dickenson	County	\$1,020,146	\$1,035,723	\$1,182,328	\$1,015,798	0.43%
Dinwiddie	County	\$2,101,821	\$1,853,487	\$1,790,132	\$1,830,241	14.84%
Emporia	City	\$1,217,342	\$1,237,997	\$1,237,997	\$1,201,029	1.36%
Essex	County	\$1,070,977	\$1,001,106	\$885,458	\$803,263	33.33%
Fairfax	City	\$1,525,262	\$1,525,262	\$1,525,262	\$1,288,039	18.42%
Fairfax	County	\$70,714,204	\$68,235,780	\$69,310,056	\$69,916,934	1.14%
Falls Church	City	\$345,137	\$562,159	\$514,615	\$0	0.00%
Fauquier	County	\$3,847,963	\$3,505,661	\$3,537,832	\$3,641,849	5.66%
Floyd	County	\$502,508	\$479,743	\$468,736	\$478,516	5.01%
Fluvanna	County	\$1,288,121	\$1,023,942	\$970,201	\$738,379	74.45%
		+ - ,,	+ - , ,	+,	¥. 55,5. 6	

FY 2018 Locality Expense to House Jail Inmates (3-Year Historical Trend)

			(3-16ai mistoricai	i i i eliu)		
		Fiscal Year 2018	Fiscal Year 2017	Fiscal Year 2016	Fiscal Year 2015	Percentage Change
		Total	Total	Total	Total	FY '15 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '18
Locality		Lxpelises	Lxpelises	Lxpelises	LAPENSES	1110
Franklin	City	\$921,983	\$921,980	\$922,091	\$851,235	8.31%
Franklin	County	\$3,057,654	\$3,388,569	\$2,916,650	\$2,748,903	11.23%
Frederick	County	\$5,394,459	\$5,299,912	\$5,103,298	\$4,830,537	11.67%
Fredericksburg	City	\$4,263,430	\$3,796,523	\$3,852,803	\$3,697,748	15.30%
Giles	County	\$1,081,440	\$918,288	\$944,894	\$940,708	14.96%
Gloucester	County	\$2,165,767	\$2,006,474	\$1,713,710	\$1,815,276	19.31%
Goochland	County	\$145,110	\$110,285	\$127,085	\$99,540	45.78%
Grayson	County	\$1,027,978	\$895,489	\$742,063	\$599,000	71.62%
Greene	County	\$1,531,966	\$1,140,162	\$858,058	\$805,116	90.28%
Greensville	County	\$848,914	\$825,331	\$825,331	\$862,299	-1.55%
Halifax	County	\$2,211,898	\$2,203,410	\$2,365,579	\$1,885,024	17.34%
Hampton	City	\$8,506,953	\$8,794,149	\$9,333,349	\$9,123,656	-6.76%
Hanover	County	\$5,662,664	\$5,164,541	\$4,996,639	\$4,928,095	14.91%
Harrisonburg	City	\$3,665,685	\$3,228,435	\$2,888,997	\$2,382,783	53.84%
Henrico	County	\$33,461,205	\$27,891,467	\$24,176,954	\$25,570,385	30.86%
Henry	County	\$1,760,324	\$1,230,942	\$660,569	\$1,015,991	73.26%
Highland	County	\$30,160	\$28,329	\$28,591	\$34,744	-13.19%
Hopewell	City	\$2,141,840	\$2,149,560	\$2,129,520	\$2,295,800	-6.71%
Isle of Wight	County	\$860,517	\$860,514	\$922,091	\$909,852	-5.42%
James City	County	\$2,708,613	\$2,762,464	\$2,562,001	\$2,483,101	9.08%
Jonesville	Town	\$0	\$38	\$0	\$0	0.00%
King and Queen	County	\$403,140	\$413,005	\$317,039	\$359,542	12.13%
King George	County	\$1,045,487	\$1,145,332	\$801,810	\$1,232,523	-15.18%
King William	County	\$1,011,277	\$1,045,854	\$745,678	\$918,656	10.08%
Lancaster	County	\$670,081	\$804,973	\$571,996	\$462,032	45.03%
Lee	County	\$2,211,281	\$1,897,633	\$1,813,767	\$1,593,934	38.73%
Lexington	City	\$64,909	\$94,738	\$86,802	\$98,269	-33.95%
Loudoun	County	\$24,384,829	\$22,941,273	\$23,682,467	\$24,182,086	0.84%
Louisa	County	\$3,125,575	\$2,295,020	\$1,219,406	\$1,154,680	170.69%
Lunenburg	County	\$265,520	\$321,987	\$408,031	\$382,499	-30.58%
Lynchburg	City	\$5,859,510	\$5,658,049	\$5,425,954	\$5,552,416	5.53%
Madison	County	\$922,806	\$738,067	\$638,871	\$568,233	62.40%
Manassas	City	\$3,949,151	\$5,144,652	\$3,540,265	\$2,865,326	37.83%
Manassas Park	City	\$851,556	\$977,967	\$789,405	\$628,730	35.44%
Marion	Town	\$0	\$0	\$114	\$0	0.00%
Martinsville	City	\$915,318	\$923,802	\$1,105,472	\$907,034	0.91%
Mathews	County	\$460,257	\$460,396	\$454,188	\$451,773	1.88%
Mecklenburg	County	\$3,702,127	\$3,547,604	\$3,765,642	\$3,619,271	2.29%
Middlesex	County	\$720,349	\$767,943	\$790,277	\$787,407	-8.52%
Middle River Reg	ional	\$0	\$0	\$638,466	\$0	0.00%
Montgomery	County	\$4,297,803	\$5,055,262	\$5,060,557	\$4,747,818	-9.48%
Nelson	County	\$651,279	\$625,684	\$610,824	\$525,097	24.03%
New Kent	County	\$729,645	\$573,755	\$566,370	\$772,205	-5.51%
Newport News	City	\$14,528,392	\$14,690,286	\$13,033,225	\$17,445,316	-16.72%
Norfolk	City	\$18,959,647	\$19,004,667	\$16,174,849	\$18,011,911	5.26%
Northampton	County	\$3,109,782	\$2,998,224	\$2,847,192	\$2,932,061	6.06%
Northumberland	County	\$0	\$0	\$150,097	\$221,038	-100.00%
Norton	City	\$193,677	\$236,032	\$281,834	\$183,960	5.28%
Nottoway	County	\$449,140	\$324,593	\$635,765	\$671,586	-33.12%
Orange	County	\$2,196,423	\$1,482,144	\$1,977,216	\$1,766,092	24.37%

FY 2018 Locality Expense to House Jail Inmates (3-Year Historical Trend)

			(3-16ai Tiistoricai	iieiiu)		Davaantawa
		Fiscal Year 2018	Fiscal Year 2017	Fiscal Year 2016	Fiscal Year 2015	Percentage Change
		Total	Total	Total	Total	FY '15 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '18
Page	County	\$2,898,503	\$2,106,140	\$2,368,585	\$2,102,835	37.84%
Patrick	County	\$1,248,991	\$1,485,136	\$1,559,805	\$1,492,735	-16.33%
Pennington Gap	Town	\$0	\$228	\$0	\$352	-100.00%
Petersburg	City	\$3,940,832	\$3,433,237	\$3,306,960	\$4,856,135	-18.85%
Pittsylvania	County	\$3,469,891	\$2,992,310	\$2,780,268	\$3,325,200	4.35%
Poquoson	City	\$266,203	\$321,797	\$291,557	\$301,379	-11.67%
Portsmouth	City	\$10,753,703	\$11,028,011	\$9,679,921	\$10,425,020	3.15%
Powhatan	County	\$287,964	\$339,848	\$401,407	\$480,894	-40.12%
Prince Edward	County	\$766,932	\$922,089	\$1,125,705	\$1,202,884	-36.24%
Prince George	County	\$1,496,080	\$1,276,120	\$1,383,040	\$1,845,360	-18.93%
Prince William	County	\$28,221,324	\$27,866,604	\$28,067,959	\$27,772,708	1.62%
Pulaski	County	\$1,704,279	\$1,812,946	\$2,026,264	\$2,257,750	-24.51%
R.S.W.	Regional		\$1,250	\$0	\$0	0.00%
Radford	City	\$789,702	\$827,549	\$899,996	\$901,086	-12.36%
Rappahannock	County	\$413,714	\$426,737	\$358,282	\$4,879,453	-91.52%
Richlands	Town	\$0	\$2,698	\$2,658	\$1,408	-100.00%
Richmond	City	\$22,678,750	\$23,384,567	\$26,771,076	\$22,298,837	1.70%
Roanoke	City	\$7,771,373	\$8,239,331	\$8,750,447	\$8,421,620	-7.72%
Roanoke	County	\$6,045,379	\$5,477,926	\$5,569,366	\$4,912,765	23.05%
Rockbridge	County	\$1,464,603	\$1,282,635	\$992,164	\$973,119	50.51%
Rockingham	County	\$3,615,772	\$3,915,376	\$4,276,739	\$4,841,721	-25.32%
Russell	County	\$2,691,078	\$2,386,366	\$2,262,416	\$2,472,305	8.85%
Salem	City	\$1,990,988	\$2,097,840	\$2,041,243	\$2,087,153	-4.61%
Scott	County	\$1,874,563	\$1,973,284	\$1,700,652	\$1,441,504	30.04%
Shenandoah	County	\$2,306,301	\$2,354,701	\$2,173,925	\$0	0.00%
Smyth	County	\$2,732,360	\$2,461,655	\$1,891,859	\$1,614,944	69.19%
Southampton	County	\$1,401,402	\$1,611,550	\$1,279,179	\$1,217,539	15.10%
Spotsylvania	County	\$4,990,963	\$4,844,563	\$3,941,020	\$4,134,448	20.72%
Stafford	County	\$7,375,552	\$7,320,722	\$6,335,173	\$6,622,242	11.38%
Staunton	City	\$1,556,911	\$1,478,880	\$1,300,506	\$1,568,298	-0.73%
Suffolk	City	\$4,364,052	\$4,364,037	\$4,303,091	\$3,797,045	14.93%
Surry	County	\$220,720	\$149,720	\$151,080	\$208,880	5.67%
Sussex	County	\$1,061,064	\$1,065,321	\$1,115,671	\$1,089,365	-2.60%
Tazewell	County	\$4,181,572	\$4,300,114	\$4,368,040	\$3,964,004	5.49%
Tazewell	Town	\$1,330	\$6,878	\$3,498	\$3,962	-66.43%
Virginia Beach	City	\$27,859,930	\$26,595,686	\$25,296,763	\$23,260,939	19.77%
Warren	County	\$4,105,122	\$4,101,079	\$4,678,310	\$0	0.00%
Washington	County	\$3,609,126	\$2,981,777	\$2,591,714	\$2,206,842	63.54%
Waynesboro	City	\$1,472,302	\$1,351,631	\$1,122,888	\$1,320,749	11.47%
Weber City	Town	\$0	\$0	\$0	\$320	-100.00%
Western Virginia	Regional	\$0	(\$245)	\$0	\$0	0.00%
Williamsburg	City	\$1,151,327	\$1,229,100	\$1,156,822	\$1,179,309	-2.37%
Winchester	City	\$4,910,139	\$4,429,906	\$4,154,548	\$3,821,772	28.48%
Wise	County	\$3,016,752	\$2,909,690	\$2,730,512	\$2,892,737	4.29%
Wythe	County	\$1,267,799	\$1,286,277	\$1,264,142	\$1,325,213	-4.33%
York	County	\$2,528,926	\$2,646,322	\$2,509,712	\$2,587,929	-2.28%
Unaccounted for	-	\$260,967	\$434,377	\$501,577	\$448,170	N/A
STATE-WIL	DE TOTAL	\$584,554,858	\$563,451,757	\$550,878,655	\$541,500,112	7.95%

APPENDIX A

Individual Jail Reports (59)

Alphabetical

ACCOMACK COUNTY FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes No
Contract Food Service	Yes		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	46		Houses Females	Yes
Date(s) Built	1968		Operates Dispato	
Compensation Board Funded Positions	36		Operated Diopate	
Compondation Board Funded Footions	00			
ALL INMATE HOUSED DAYS (LIDS)	38,441		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	105		229% TO	ΓAL
DOC RATED OPERATING CAPACITY	46		229% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	38,441	EXPENSES		
2. EXPENDITURES		Per Inmate Day	1	
Personal Services	\$1,270,525	\$33.05		
Food Services	\$173,984	\$4.53		
Medical Services	\$336,249	\$8.75		
Inmate Programs	\$0	\$0.00		
Transportation	\$6,525	\$0.17		
Direct Jail Support	\$154,515	\$4.02		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$207,149	\$5.39	<u>-</u>	
SUB-TOTAL OPERATING	\$2,148,947	\$55.90	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,148,947		Per Inmate Day	
	+-,:::-,:::	400.00	- · · · · · · · · · · · · · · · · · · ·	
ALL INMATE RESPONSIBLE DAYS	38,441	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	38,441	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	38,441			
3. REVENUES	38,441	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 \$1,066,807 \$193,880 \$0	(All) \$0.00 \$27.75	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,066,807 \$193,880 \$0 \$193,880	Per Inmate Day (AII) \$0.00 \$27.75 \$5.04	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,066,807 \$193,880 \$0	Per Inmate Day (All) \$0.00 \$27.75 \$5.04 \$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 \$1,066,807 \$193,880 \$0 \$193,880	Per Inmate Day (All) \$0.00 \$27.75 \$5.04 \$0.00 \$5.04	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299	\$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64) \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692)	Per Inmate Day (AII) \$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64)	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 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692) \$0	\$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 58.32% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692) \$0 \$0	Per Inmate Day (All) \$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 58.32% 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 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	58.32% 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 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692) \$0 \$0 \$0 \$835,399 \$0 \$0	Per Inmate Day (All) \$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64) \$0.00 \$0.00 \$21.73 \$0.00 \$0.00	Per Inmate Day (Federal)	58.32% STATE FUNDED 0.00% FEDERAL FUNDED 38.87% 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 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692) \$0 \$0 \$0 \$0 \$835,399 \$0 \$0 \$3,846	Per Inmate Day (All) \$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64) \$0.00 \$0.00 \$21.73 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	58.32% STATE FUNDED 0.00% FEDERAL FUNDED 38.87% 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 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692) \$0 \$0 \$0 \$835,399 \$0 \$0	Per Inmate Day (All) \$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64) \$0.00 \$0.00 \$21.73 \$0.00 \$0.00	Per Inmate Day (Federal)	58.32% STATE FUNDED 0.00% FEDERAL FUNDED 38.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.80% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692) \$0 \$0 \$0 \$0 \$3,846 \$56,408	\$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64) \$0.00 \$0.00 \$1.73 \$0.00 \$0.00 \$1.47	Per Inmate Day (Federal)	58.32% STATE FUNDED 0.00% FEDERAL FUNDED 38.87% 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 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692) \$0 \$0 \$0 \$0 \$835,399 \$0 \$0 \$3,846	\$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64) \$0.00 \$0.00 \$1.73 \$0.00 \$0.00 \$1.47	Per Inmate Day (Federal)	58.32% STATE FUNDED 0.00% FEDERAL FUNDED 38.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.80% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692) \$0 \$0 \$0 \$0 \$3,846 \$56,408	\$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64) \$0.00 \$0.00 \$21.73 \$0.00 \$0.10 \$1.47	Per Inmate Day (Federal)	58.32% STATE FUNDED 0.00% FEDERAL FUNDED 38.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.80% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692) \$0 \$0 \$0 \$3,846 \$56,408 \$2,148,947	\$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64) \$0.00 \$21.73 \$0.00 \$0.10 \$1.47 \$55.90	Per Inmate Day (Federal)	58.32% STATE FUNDED 0.00% FEDERAL FUNDED 38.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.80% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692) \$0 \$0 \$0 \$3,846 \$56,408 \$2,148,947	\$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64) \$0.00 \$21.73 \$0.00 \$0.10 \$1.47 \$55.90	Per Inmate Day (Federal)	58.32% STATE FUNDED 0.00% FEDERAL FUNDED 38.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.80% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692) \$0 \$0 \$0 \$3,846 \$56,408 \$2,148,947	\$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 \$0.00 \$0.00 \$0.00 \$1.47 \$55.90 \$0.00	Per Inmate Day (Federal)	58.32% STATE FUNDED 0.00% FEDERAL FUNDED 38.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.80% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692) \$0 \$0 \$0 \$3,846 \$56,408 \$2,148,947	\$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64) \$0.00 \$21.73 \$0.00 \$0.10 \$1.47 \$55.90 \$0.00 \$	Per Inmate Day (Federal) Per Inmate Day	58.32% STATE FUNDED 0.00% FEDERAL FUNDED 38.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.80% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692) \$0 \$0 \$0 \$3,846 \$56,408 \$2,148,947	\$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64) \$0.00 \$21.73 \$0.00 \$0.10 \$1.47 \$55.90 \$0.00 \$	Per Inmate Day (Federal)	58.32% STATE FUNDED 0.00% FEDERAL FUNDED 38.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.80% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$1,066,807 \$193,880 \$0 \$193,880 \$17,299 (\$24,692) \$0 \$0 \$0 \$3,846 \$56,408 \$2,148,947	\$0.00 \$27.75 \$5.04 \$0.00 \$5.04 \$0.45 (\$0.64) \$0.00 \$21.73 \$0.00 \$0.10 \$1.47 \$55.90 \$0.00 \$	Per Inmate Day (Federal) Per Inmate Day	58.32% STATE FUNDED 0.00% FEDERAL FUNDED 38.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.80% OTHER FUNDED

ALBEMARLE-CHARLOTTESVILLE REGIONAL FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	32		# of Locally Fund	•
Direct Supervision - # Beds	120		Air Conditioned	Mixed
Indirect Supervision - # Beds	209		Houses Females	
Date(s) Built	1971;1994;2002		Operates Dispate	
Compensation Board Funded Positions	128		Орстатов Біврат	110
Compensation Board Fariable Februario	.20			
ALL INMATE HOUSED DAYS (LIDS)	163,947		OPERATING	
FED/ OUT OF STATE ADP	8		CAPACITY USE	%
TOTAL LIDS ADP	449		137% TC	
DOC RATED OPERATING CAPACITY	329			ATE (TOTAL less FED/OUT OF STATE ADP)
			_	
ALL INMATE RESPONSIBLE DAYS	166,996	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$11,325,139	\$67.82		HELD INMATES IN FY18 FOR
Food Services	\$916,399	\$5.49		City of Charlottesville (M)
Medical Services	\$924,137	\$5.53		County of Albemarle (M)
Inmate Programs	\$41,618	\$0.25		County of Nelson (M)
Transportation	\$50,968	\$0.31		
Direct Jail Support	\$1,616,473	\$9.68		(M) = Member Jurisdiction
Capital Accounts - Operating	\$246,787	\$1.48		
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$15,121,521	\$90.55	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$568,578	\$3.40	_	
TOTAL EXPENSES	\$15,690,099	\$93.96	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	166,996	REVENUES	REVENUES	
3. REVENUES	100,990	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00	(rederal)	
Salaries	\$4,765,500	\$28.54		
Per-Diems (Gross)	\$933,380	\$5.59		
- Overhead Recovery	(\$61,238)	(\$0.37)		
Per-Diems (Net)	\$872,142	\$5.22	=	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURES BY SOURCE
Other	\$0 \$0	\$0.00		EXI ENDITORED BY GOOKGE
Federal: Per-Diems	\$178,435	\$1.07	\$59.52	35.93% STATE FUNDED
Grants	\$0	\$0.00	Ψ00.02	1.14% FEDERAL FUNDED
Other	\$0 \$0	\$0.00		1.14/0 I EDERAE I GROED
Local Jurisdictional - Operating	\$8,729,819	\$52.28		55.64% LOCAL OPERATING
Non-Local Jurisdictional	\$13,453	\$0.08		00.0470 EOOAE OF ERATING
Out of State	\$0	\$0.00		3.74% LOCAL DEBT -
Work Release	\$113,252	\$0.68		RELATED
Other	\$638,495	\$3.82		4.88% OTHER FUNDED
	φοσο, 1σσ	Ψ0.02		101.33% TOTAL FUNDED
SUB-TOTAL OPERATING	\$15,311,096	\$91.69	Per Inmate Day	
COD TOTAL OF ENVIRO	Ţ.5,5.1,000	Ψ01.00	Ja.c Day	
Local Jurisdictional - Debt Related	\$587,188	\$3.52		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$15,898,284		Per Inmate Day	
Excess (Deficiency) of	. , ., .	****	=	
Revenues over Expenditures	\$208,186	\$1.25	Per Inmate Day	
Nevenues over Experiences				

ALEXANDRIA CITY FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
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 Dispato	ch No
Compensation Board Funded Positions	116		.,	
·				
ALL INMATE HOUSED DAYS (LIDS)	138,745		OPERATING	
FED/ OUT OF STATE ADP	143		CAPACITY USE	%
TOTAL LIDS ADP	380		112% TO	
DOC RATED OPERATING CAPACITY	340		70% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVE	120.044	EVDENCES	ī	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	139,044	EXPENSES		
Personal Services	\$20,086,894	Per Inmate Day \$144.46	1	
Food Services	\$762,582	\$5.48		
Medical Services	\$2,155,927	\$15.51		
Inmate Programs	ψ <u>2,133,927</u> \$0	\$0.00		
Transportation	\$166,582	\$1.20		
Direct Jail Support	\$1,462,373	\$10.52		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$1,696,609	\$12.20		
SUB-TOTAL OPERATING	\$26,330,966		Per Inmate Day	
			-	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	-	
TOTAL EXPENSES	\$26,330,966	\$189.37	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	400.044		DEVENUES	
		DEVENITE		
	139,044	REVENUES	REVENUES	
3. REVENUES	139,044	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 \$4,433,093	(All) \$0.00 \$31.88	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,433,093 \$493,400	(All) \$0.00 \$31.88 \$3.55	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,433,093 \$493,400 \$0	Per Inmate Day (AII) \$0.00 \$31.88 \$3.55 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,433,093 \$493,400	(All) \$0.00 \$31.88 \$3.55	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 \$4,433,093 \$493,400 \$0 \$493,400 \$0	Per Inmate Day (All) \$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,433,093 \$493,400 \$0 \$493,400	Per Inmate Day (All) \$0.00 \$31.88 \$3.55 \$0.00 \$3.55	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955)	Per Inmate Day (AII) \$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00 (\$0.70)	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 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955) \$6,509,852	\$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00 (\$0.70) \$46.82	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.34% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955) \$6,509,852 \$17,345	Per Inmate Day (All) \$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00 (\$0.70) \$46.82 \$0.12	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.34% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955) \$6,509,852 \$17,345 \$26,754	Per Inmate Day (All) \$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00 (\$0.70) \$46.82 \$0.12 \$0.19	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.34% STATE FUNDED 24.89% 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 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955) \$6,509,852 \$17,345 \$26,754 \$14,775,799 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00 (\$0.70) \$46.82 \$0.12 \$0.19 \$106.27 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.34% STATE FUNDED 24.89% FEDERAL FUNDED 56.12% 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 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955) \$6,509,852 \$17,345 \$26,754 \$14,775,799 \$0 \$0 \$8,188	\$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00 \$46.82 \$0.12 \$0.19 \$106.27 \$0.00 \$0.00 \$0.00 \$0.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.34% STATE FUNDED 24.89% FEDERAL FUNDED 56.12% 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 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955) \$6,509,852 \$17,345 \$26,754 \$14,775,799 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00 (\$0.70) \$46.82 \$0.12 \$0.19 \$106.27 \$0.00 \$0.00	Per Inmate Day (Federal)	18.34% STATE FUNDED 24.89% FEDERAL FUNDED 56.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% 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 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955) \$6,509,852 \$17,345 \$26,754 \$14,775,799 \$0 \$0 \$8,188 \$164,489	\$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00 (\$0.70) \$46.82 \$0.12 \$0.19 \$106.27 \$0.00 \$0.00 \$1.18	Per Inmate Day (Federal) \$124.32	EXPENDITURES BY SOURCE 18.34% STATE FUNDED 24.89% FEDERAL FUNDED 56.12% 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 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955) \$6,509,852 \$17,345 \$26,754 \$14,775,799 \$0 \$0 \$8,188	\$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00 (\$0.70) \$46.82 \$0.12 \$0.19 \$106.27 \$0.00 \$0.00 \$1.18	Per Inmate Day (Federal)	18.34% STATE FUNDED 24.89% FEDERAL FUNDED 56.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% 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 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955) \$6,509,852 \$17,345 \$26,754 \$14,775,799 \$0 \$0 \$8,188 \$164,489 \$26,330,966	\$1.18 \$1.88 \$3.55 \$0.00 \$3.55 \$0.00 \$3.55 \$0.00 \$46.82 \$0.12 \$0.19 \$106.27 \$0.00 \$0.00 \$1.18	Per Inmate Day (Federal) \$124.32	18.34% STATE FUNDED 24.89% FEDERAL FUNDED 56.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% 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 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955) \$6,509,852 \$17,345 \$26,754 \$14,775,799 \$0 \$0 \$14,4775,799 \$14,4775,799 \$14,4775,799 \$15,4775,799 \$164,489	\$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00 \$46.82 \$0.12 \$0.19 \$106.27 \$0.00 \$0.06 \$1.18 \$189.37	Per Inmate Day (Federal) \$124.32	18.34% STATE FUNDED 24.89% FEDERAL FUNDED 56.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% 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 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955) \$6,509,852 \$17,345 \$26,754 \$14,775,799 \$0 \$0 \$14,4775,799 \$0 \$0 \$164,489 \$26,330,966	\$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00 \$46.82 \$0.12 \$0.19 \$106.27 \$0.00 \$0.06 \$1.18 \$189.37	Per Inmate Day (Federal) \$124.32	18.34% STATE FUNDED 24.89% FEDERAL FUNDED 56.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% 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 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955) \$6,509,852 \$17,345 \$26,754 \$14,775,799 \$0 \$0 \$14,4775,799 \$14,4775,799 \$14,4775,799 \$15,4775,799 \$164,489	\$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00 \$46.82 \$0.12 \$0.19 \$106.27 \$0.00 \$0.06 \$1.18 \$189.37	Per Inmate Day (Federal) \$124.32	18.34% STATE FUNDED 24.89% FEDERAL FUNDED 56.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% 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 Reimbursed	\$0 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955) \$6,509,852 \$17,345 \$26,754 \$14,775,799 \$0 \$0 \$164,489 \$26,330,966	\$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00 \$3.55 \$0.00 \$46.82 \$0.12 \$0.19 \$106.27 \$0.00 \$0.06 \$1.18 \$189.37	Per Inmate Day (Federal) \$124.32	18.34% STATE FUNDED 24.89% FEDERAL FUNDED 56.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% 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 Reimbursed CAP Funds (Federal)	\$0 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955) \$6,509,852 \$17,345 \$26,754 \$14,775,799 \$0 \$0 \$164,489 \$26,330,966 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00 \$3.55 \$0.00 \$46.82 \$0.12 \$0.19 \$106.27 \$0.00 \$0.06 \$1.18 \$189.37	\$124.32 Per Inmate Day	18.34% STATE FUNDED 24.89% FEDERAL FUNDED 56.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% 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 Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,433,093 \$493,400 \$0 \$493,400 \$0 (\$97,955) \$6,509,852 \$17,345 \$26,754 \$14,775,799 \$0 \$0 \$164,489 \$26,330,966 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$31.88 \$3.55 \$0.00 \$3.55 \$0.00 \$3.55 \$0.00 \$46.82 \$0.12 \$0.19 \$106.27 \$0.00 \$0.06 \$1.18 \$189.37	\$124.32 Per Inmate Day	18.34% STATE FUNDED 24.89% FEDERAL FUNDED 56.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% OTHER FUNDED

ALLEGHANY COUNTY FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	56		Houses Females	
Date(s) Built	2001		Operates Dispate	
Compensation Board Funded Positions	2001		Operates Dispatt	INO INO
Compensation Board Funded Fositions	29			
ALL INMATE HOUSED DAYS (LIDS)	36,069		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	99		176% TO	TAL
DOC RATED OPERATING CAPACITY	56		176% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVE	20,000	EXPENSES	7	
ALL INMATE RESPONSIBLE DAYS	36,069			
2. EXPENDITURES	#0.070.545	Per Inmate Day	1	LIELD INMATEO IN EVAN FOR
Personal Services	\$2,078,545	\$57.63		HELD INMATES IN FY18 FOR
Food Services	\$233,423	\$6.47		County of Bath
Medical Services	\$223,757	\$6.20		City of Covington
Inmate Programs	\$0	\$0.00		
Transportation	\$16,996	\$0.47		
Direct Jail Support	\$95,989	\$2.66		
Capital Accounts - Operating	\$245	\$0.01		
Other Jail Indirect Expenses	\$683,902	\$18.96	_	
SUB-TOTAL OPERATING	\$3,332,857	\$92.40	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$96,441	\$2.67		
TOTAL EXPENSES	\$3,429,298	\$95.07	Per Inmate Day	
·			=	
ALL INMATE RESPONSIBLE DAYS	36,069	REVENUES	REVENUES	
3. REVENUES	36,069	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 \$1,216,230	Per Inmate Day (All) \$0.00 \$33.72	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,216,230 \$194,576	(All) \$0.00 \$33.72 \$5.39	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,216,230 \$194,576 \$0	Per Inmate Day (AII) \$0.00 \$33.72 \$5.39 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,216,230 \$194,576 \$0 \$194,576	Per Inmate Day (AII) \$0.00 \$33.72 \$5.39 \$0.00 \$5.39	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,216,230 \$194,576 \$0 \$194,576	Per Inmate Day (AII) \$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166)	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 \$5.67	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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 (\$0.67) \$0.00	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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 (\$0.67) \$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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0 \$0	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 (\$0.67) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.44% 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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0 \$0 \$1,114,415	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 (\$0.67) \$0.00 \$0.00 \$30.90	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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0 \$0 \$1,114,415 \$772,444	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 (\$0.67) \$0.00 \$0.00 \$30.90 \$21.42	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.44% STATE FUNDED 0.00% FEDERAL FUNDED 32.50% 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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0 \$0 \$1,114,415 \$772,444	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 (\$0.67) \$0.00 \$0.00 \$30.90 \$21.42	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.44% STATE FUNDED 0.00% FEDERAL FUNDED 32.50% 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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0 \$0 \$1,114,415 \$772,444 \$0 \$5,020	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 (\$0.67) \$0.00 \$0.00 \$30.90 \$21.42 \$0.00 \$0.14	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.44% STATE FUNDED 0.00% FEDERAL FUNDED 32.50% 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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0 \$0 \$1,114,415 \$772,444	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 (\$0.67) \$0.00 \$0.00 \$30.90 \$21.42	Per Inmate Day (Federal)	40.44% STATE FUNDED 0.00% FEDERAL FUNDED 32.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0 \$0 \$1,114,415 \$772,444 \$0 \$5,020	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 (\$0.67) \$0.00 \$0.00 \$30.90 \$21.42 \$0.00 \$0.14 \$1.51	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.44% STATE FUNDED 0.00% FEDERAL FUNDED 32.50% 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	\$0 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0 \$0 \$1,114,415 \$772,444 \$0 \$5,020 \$54,337	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 (\$0.67) \$0.00 \$0.00 \$30.90 \$21.42 \$0.00 \$0.14 \$1.51	Per Inmate Day (Federal)	40.44% STATE FUNDED 0.00% FEDERAL FUNDED 32.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0 \$0 \$1,114,415 \$772,444 \$0 \$5,020 \$54,337	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 (\$0.67) \$0.00 \$0.00 \$30.90 \$21.42 \$0.00 \$0.14 \$1.51	Per Inmate Day (Federal)	40.44% STATE FUNDED 0.00% FEDERAL FUNDED 32.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / 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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0 \$1,114,415 \$772,444 \$0 \$5,020 \$54,337 \$3,332,857	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 \$0.00 \$0.00 \$21.42 \$0.00 \$0.14 \$1.51	Per Inmate Day (Federal)	40.44% STATE FUNDED 0.00% FEDERAL FUNDED 32.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0 \$0 \$1,114,415 \$772,444 \$0 \$5,020 \$54,337 \$3,332,857 \$0 \$96,441 \$0	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 \$0.00 \$0.00 \$30.90 \$21.42 \$0.00 \$0.14 \$1.51	Per Inmate Day (Federal)	40.44% STATE FUNDED 0.00% FEDERAL FUNDED 32.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0 \$0 \$1,114,415 \$772,444 \$0 \$5,020 \$54,337 \$3,332,857 \$0 \$96,441 \$0 \$0	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 \$0.00 \$0.00 \$21.42 \$0.00 \$0.14 \$1.51	Per Inmate Day (Federal)	40.44% STATE FUNDED 0.00% FEDERAL FUNDED 32.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0 \$0 \$1,114,415 \$772,444 \$0 \$5,020 \$54,337 \$3,332,857 \$0 \$96,441 \$0	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 \$0.00 \$30.90 \$21.42 \$0.00 \$0.14 \$1.51 \$92.40	Per Inmate Day (Federal)	40.44% STATE FUNDED 0.00% FEDERAL FUNDED 32.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0 \$1,114,415 \$772,444 \$0 \$5,020 \$54,337 \$3,332,857 \$0 \$96,441 \$0 \$0 \$0 \$1,415	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 \$0.00 \$30.90 \$21.42 \$0.00 \$0.14 \$1.51 \$92.40	Per Inmate Day (Federal) Per Inmate Day	40.44% STATE FUNDED 0.00% FEDERAL FUNDED 32.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$1,216,230 \$194,576 \$0 \$194,576 \$0 (\$24,166) \$0 \$0 \$0 \$1,114,415 \$772,444 \$0 \$5,020 \$54,337 \$3,332,857 \$0 \$96,441 \$0 \$0	\$0.00 \$33.72 \$5.39 \$0.00 \$5.39 \$0.00 \$0.00 \$30.90 \$21.42 \$0.00 \$0.14 \$1.51 \$92.40	Per Inmate Day (Federal) Per Inmate Day	40.44% STATE FUNDED 0.00% FEDERAL FUNDED 32.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.07% OTHER FUNDED

ARLINGTON COUNTY FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	tes 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	h No
Compensation Board Funded Positions	190			
ALL INMATE HOUSED DAYS (LIDS)	187,008		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	512		108% TO	
DOC RATED OPERATING CAPACITY	474		108% ST/	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	187,033	EXPENSES	T	
2. EXPENDITURES	167,033	Per Inmate Day		
Personal Services	\$29,527,861	\$157.88	1	HELD INMATES IN FY18 FOR
Food Services	\$1,018,540	\$5.45		City of Falls Church
Medical Services	\$3,965,736	\$21.20		City of Fails Church
Inmate Programs	\$0,905,750 \$0	\$0.00		
Transportation	\$106,590	\$0.57		
Direct Jail Support	\$1,462,868	\$7.82		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$79,042	\$0.42		
SUB-TOTAL OPERATING	\$36,160,637		Per Inmate Day	
			-	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	<u>-</u>	
TOTAL EXPENSES	\$36,160,637	\$193.34	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	187,033	REVENUES	REVENUES	
3. REVENUES	107,000	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00	(* *******)	
Salaries	\$7,128,485	\$38.11		
Per-Diems (Gross)		•		
	\$1,327,884	\$7.10		
- Overhead Recovery	\$1,327,884 (\$5,811)			
	\$1,327,884 (\$5,811) \$1,322,073	\$7.10 (\$0.03) \$7.07	-	FUNDING PERCENT OF TOTAL
- Overhead Recovery	(\$5,811)	(\$0.03)	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
 Overhead Recovery Per-Diems (Net) 	(\$5,811) \$1,322,073	(\$0.03) \$7.07	-	
 Overhead Recovery Per-Diems (Net) Office / Vehicles 	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278	(\$0.03) \$7.07 \$0.00 (\$0.64) \$0.05	-	EXPENDITURES BY SOURCE 23.04% STATE FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other	(\$5,811) \$1,322,073 \$0 (\$120,183)	(\$0.03) \$7.07 \$0.00 (\$0.64) \$0.05 \$0.07	-	EXPENDITURES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278 \$12,926 \$0	(\$0.03) \$7.07 \$0.00 (\$0.64) \$0.05 \$0.07 \$0.00	-	EXPENDITURES BY SOURCE 23.04% STATE FUNDED 0.06% FEDERAL FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278 \$12,926 \$0 \$27,399,469	(\$0.03) \$7.07 \$0.00 (\$0.64) \$0.05 \$0.07 \$0.00 \$146.50	-	EXPENDITURES BY SOURCE 23.04% STATE FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278 \$12,926 \$0 \$27,399,469 \$345,137	(\$0.03) \$7.07 \$0.00 (\$0.64) \$0.05 \$0.07 \$0.00 \$146.50 \$1.85	-	23.04% STATE FUNDED 0.06% FEDERAL FUNDED 75.77% LOCAL OPERATING
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278 \$12,926 \$0 \$27,399,469 \$345,137 \$0	(\$0.03) \$7.07 \$0.00 (\$0.64) \$0.05 \$0.07 \$0.00 \$146.50 \$1.85 \$0.00	-	23.04% STATE FUNDED 0.06% FEDERAL FUNDED 75.77% LOCAL OPERATING 0.00% LOCAL DEBT -
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278 \$12,926 \$0 \$27,399,469 \$345,137 \$0 \$28,097	\$7.07 \$0.00 (\$0.64) \$0.05 \$0.07 \$0.00 \$146.50 \$1.85 \$0.00 \$0.15	-	23.04% STATE FUNDED 0.06% FEDERAL FUNDED 75.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278 \$12,926 \$0 \$27,399,469 \$345,137 \$0	(\$0.03) \$7.07 \$0.00 (\$0.64) \$0.05 \$0.07 \$0.00 \$146.50 \$1.85 \$0.00	-	23.04% STATE FUNDED 0.06% FEDERAL FUNDED 75.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278 \$12,926 \$0 \$27,399,469 \$345,137 \$0 \$28,097 \$34,355	(\$0.03) \$7.07 \$0.00 (\$0.64) \$0.05 \$0.07 \$0.00 \$146.50 \$1.85 \$0.00 \$0.15 \$0.18	_	23.04% STATE FUNDED 0.06% FEDERAL FUNDED 75.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278 \$12,926 \$0 \$27,399,469 \$345,137 \$0 \$28,097	(\$0.03) \$7.07 \$0.00 (\$0.64) \$0.05 \$0.07 \$0.00 \$146.50 \$1.85 \$0.00 \$0.15 \$0.18	-	23.04% STATE FUNDED 0.06% FEDERAL FUNDED 75.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278 \$12,926 \$0 \$27,399,469 \$345,137 \$0 \$28,097 \$34,355	(\$0.03) \$7.07 \$0.00 (\$0.64) \$0.05 \$0.07 \$0.00 \$146.50 \$1.85 \$0.00 \$0.15 \$0.18	_	23.04% STATE FUNDED 0.06% FEDERAL FUNDED 75.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278 \$12,926 \$0 \$27,399,469 \$345,137 \$0 \$28,097 \$34,355 \$36,160,637	(\$0.03) \$7.07 \$0.00 (\$0.64) \$0.05 \$0.07 \$0.00 \$146.50 \$1.85 \$0.00 \$0.15 \$0.18	_	23.04% STATE FUNDED 0.06% FEDERAL FUNDED 75.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278 \$12,926 \$0 \$27,399,469 \$345,137 \$0 \$28,097 \$34,355 \$36,160,637	(\$0.03) \$7.07 \$0.00 (\$0.64) \$0.05 \$0.07 \$0.00 \$146.50 \$1.85 \$0.00 \$0.15 \$0.18	_	23.04% STATE FUNDED 0.06% FEDERAL FUNDED 75.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278 \$12,926 \$0 \$27,399,469 \$345,137 \$0 \$28,097 \$34,355 \$36,160,637	(\$0.03) \$7.07 \$0.00 (\$0.64) \$0.05 \$0.07 \$0.00 \$146.50 \$1.85 \$0.00 \$0.15 \$0.18	_	23.04% STATE FUNDED 0.06% FEDERAL FUNDED 75.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278 \$12,926 \$0 \$27,399,469 \$345,137 \$0 \$28,097 \$34,355 \$36,160,637	\$7.07 \$0.00 (\$0.64) \$0.05 \$0.07 \$0.00 \$146.50 \$1.85 \$0.00 \$0.15 \$0.18 \$193.34	_	23.04% STATE FUNDED 0.06% FEDERAL FUNDED 75.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278 \$12,926 \$0 \$27,399,469 \$345,137 \$0 \$28,097 \$34,355 \$36,160,637	\$7.07 \$0.00 (\$0.64) \$0.05 \$0.07 \$0.00 \$146.50 \$1.85 \$0.00 \$0.15 \$0.18 \$193.34	Per Inmate Day	23.04% STATE FUNDED 0.06% FEDERAL FUNDED 75.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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	(\$5,811) \$1,322,073 \$0 (\$120,183) \$10,278 \$12,926 \$0 \$27,399,469 \$345,137 \$0 \$28,097 \$34,355 \$36,160,637	\$7.07 \$0.00 (\$0.64) \$0.05 \$0.07 \$0.00 \$146.50 \$1.85 \$0.00 \$0.15 \$0.18 \$193.34	Per Inmate Day	23.04% STATE FUNDED 0.06% FEDERAL FUNDED 75.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% OTHER FUNDED

BLUE RIDGE REGIONAL FISCAL YEAR 2018

4 FACILITY PROFILE				
1. FACILITY PROFILE Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Medical 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	
Compensation Board Funded Positions	410		Operates Dispato	INO INO
Compensation Board Funded Fositions	410			
ALL INMATE HOUSED DAYS (LIDS)	395,365		OPERATING	
FED/ OUT OF STATE ADP	10		CAPACITY USE	%
TOTAL LIDS ADP	1,083		103% TO	TAL
DOC RATED OPERATING CAPACITY	1,050		102% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	396,551	EXPENSES	Ī	
2. EXPENDITURES	390,331	Per Inmate Day		
Personal Services	\$19,830,165	\$50.01	I	HELD INMATES IN FY18 FOR
Food Services	\$1,268,006	\$3.20		City of Lynchburg (M)
Medical Services		\$6.03		City of Danville
	\$2,391,954	\$0.03		County of Appomattox (M)
Inmate Programs	\$52,696			County of Apportation (M)
Transportation	\$140,924 \$3,403,680	\$0.36 \$8.58		County of Campbell (M)
Direct Jail Support Capital Accounts - Operating		\$2.50		County of Campbell (M)
Other Jail Indirect Expenses	\$991,062 \$0	\$2.50		
SUB-TOTAL OPERATING	\$28,078,486		Per Inmate Day	County of Amherst (M) County of Pittsylvania
SUB-TOTAL OPERATING	\$20,070,400	\$70.01	rei illillate Day	County of Rockbridge
Capital Accounts - Long Term	\$0	\$0.00		County of Hookidinage
Debt Service	\$4,653,570	\$11.74		(M) = Member Jurisdiction
TOTAL EXPENSES	\$32,732,056	\$82.54	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	396,551	REVENUES	REVENUES	
3. REVENUES	396,551	Per Inmate Day	Per Inmate Day	
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 \$14,253,180	Per Inmate Day (AII) \$0.00 \$35.94	Per Inmate Day	County of Amherst
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$14,253,180 \$2,473,404	Per Inmate Day (All) \$0.00 \$35.94 \$6.24	Per Inmate Day (Federal)	County of Amherst
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$14,253,180 \$2,473,404 (\$113,757)	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29)	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 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800	Per Inmate Day (AII) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$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 Federal: Per-Diems	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.74% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516 \$0	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24 \$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 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24 \$0.00 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.74% STATE FUNDED 0.29% 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	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516 \$0 \$0 \$12,648,280	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24 \$0.00 \$31.90	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.74% 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 Non-Local Jurisdictional	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516 \$0 \$0 \$12,648,280 \$553,210	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24 \$0.00 \$31.90 \$1.40	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.74% STATE FUNDED 0.29% FEDERAL FUNDED 38.64% 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 Non-Local Jurisdictional Out of State	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516 \$0 \$0 \$12,648,280 \$553,210 \$0	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24 \$0.00 \$31.90 \$1.40 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.74% STATE FUNDED 0.29% FEDERAL FUNDED 38.64% LOCAL OPERATING 7.05% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516 \$0 \$0 \$12,648,280 \$553,210 \$0 \$145,553	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24 \$0.00 \$31.90 \$1.40 \$0.00 \$0.37	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.74% STATE FUNDED 0.29% FEDERAL FUNDED 38.64% LOCAL OPERATING 7.05% 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 Non-Local Jurisdictional Out of State	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516 \$0 \$0 \$12,648,280 \$553,210 \$0	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24 \$0.00 \$31.90 \$1.40 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.74% STATE FUNDED 0.29% FEDERAL FUNDED 38.64% LOCAL OPERATING 7.05% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516 \$0 \$0 \$12,648,280 \$553,210 \$0 \$145,553	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24 \$0.00 \$31.90 \$11.40 \$0.00 \$0.37 \$5.24	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.74% STATE FUNDED 0.29% FEDERAL FUNDED 38.64% LOCAL OPERATING 7.05% LOCAL DEBT - RELATED 8.48% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516 \$0 \$0 \$12,648,280 \$553,210 \$0 \$145,553 \$2,077,397	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24 \$0.00 \$31.90 \$1.40 \$0.00 \$0.37 \$5.24	Per Inmate Day (Federal) \$26.63	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.74% STATE FUNDED 0.29% FEDERAL FUNDED 38.64% LOCAL OPERATING 7.05% LOCAL DEBT - RELATED 8.48% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516 \$0 \$0 \$12,648,280 \$553,210 \$0 \$145,553 \$2,077,397 \$32,456,044 \$2,307,081	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24 \$0.00 \$31.90 \$1.40 \$0.00 \$0.37 \$5.24 \$81.85	Per Inmate Day (Federal) \$26.63	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.74% STATE FUNDED 0.29% FEDERAL FUNDED 38.64% LOCAL OPERATING 7.05% LOCAL DEBT - RELATED 8.48% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516 \$0 \$0 \$12,648,280 \$553,210 \$0 \$145,553 \$2,077,397 \$32,456,044 \$2,307,081 \$0	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24 \$0.00 \$31.90 \$1.40 \$0.00 \$0.37 \$5.24 \$81.85	Per Inmate Day (Federal) \$26.63	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.74% STATE FUNDED 0.29% FEDERAL FUNDED 38.64% LOCAL OPERATING 7.05% LOCAL DEBT - RELATED 8.48% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516 \$0 \$0 \$12,648,280 \$553,210 \$0 \$145,553 \$2,077,397 \$32,456,044 \$2,307,081 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24 \$0.00 \$0.00 \$31.90 \$1.40 \$0.00 \$0.37 \$5.24 \$81.85	Per Inmate Day (Federal) \$26.63	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.74% STATE FUNDED 0.29% FEDERAL FUNDED 38.64% LOCAL OPERATING 7.05% LOCAL DEBT - RELATED 8.48% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal)	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516 \$0 \$0 \$12,648,280 \$553,210 \$0 \$145,553 \$2,077,397 \$32,456,044 \$2,307,081 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24 \$0.00 \$31.90 \$1.40 \$0.00 \$5.24 \$81.85	Per Inmate Day (Federal) \$26.63	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.74% STATE FUNDED 0.29% FEDERAL FUNDED 38.64% LOCAL OPERATING 7.05% LOCAL DEBT - RELATED 8.48% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516 \$0 \$0 \$12,648,280 \$553,210 \$0 \$145,553 \$2,077,397 \$32,456,044 \$2,307,081 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24 \$0.00 \$31.90 \$1.40 \$0.00 \$5.24 \$81.85	Per Inmate Day (Federal) \$26.63	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.74% STATE FUNDED 0.29% FEDERAL FUNDED 38.64% LOCAL OPERATING 7.05% LOCAL DEBT - RELATED 8.48% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal)	\$0 \$14,253,180 \$2,473,404 (\$113,757) \$2,359,647 \$315,461 \$8,800 \$94,516 \$0 \$0 \$12,648,280 \$553,210 \$0 \$145,553 \$2,077,397 \$32,456,044 \$2,307,081 \$0 \$0 \$0 \$0 \$145,553	Per Inmate Day (All) \$0.00 \$35.94 \$6.24 (\$0.29) \$5.95 \$0.80 \$0.02 \$0.24 \$0.00 \$31.90 \$1.40 \$0.00 \$0.37 \$5.24 \$81.85 \$5.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$26.63	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.74% STATE FUNDED 0.29% FEDERAL FUNDED 38.64% LOCAL OPERATING 7.05% LOCAL DEBT - RELATED 8.48% OTHER FUNDED

BOTETOURT COUNTY FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Supp	plement 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	53			
			000047040	
ALL INMATE HOUSED DAYS (LIDS)	41,876		OPERATING	0,4
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	115		93% TO	
DOC RATED OPERATING CAPACITY	124		93% 517	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	42,099	EXPENSES	1	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$3,194,292	\$75.88	1	HELD INMATES IN FY18 FOR
Food Services	\$296,114	\$7.03		County of Craig
Medical Services	\$359,839	\$8.55		
Inmate Programs	\$0	\$0.00		
Transportation	\$21,734	\$0.52		
Direct Jail Support	\$457,538	\$10.87		
Capital Accounts - Operating	\$12,397	\$0.29		
Other Jail Indirect Expenses	\$1,550,176	\$36.82	_	
SUB-TOTAL OPERATING	\$5,892,090	\$139.96	Per Inmate Day	
Capital Accounts - Long Term	\$800	\$0.02		
Debt Service	\$844,013	\$20.05		
TOTAL EXPENSES	\$6,736,902		Per Inmate Day	
	. , ,	·	=	
ALL INMATE RESPONSIBLE DAYS	42,099	REVENUES	REVENUES	
3. REVENUES	42,099	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
		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 \$1,732,989	(All) \$0.00 \$41.16	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,732,989 \$265,916	Per Inmate Day (All) \$0.00 \$41.16 \$6.32	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,732,989 \$265,916 \$0	Per Inmate Day (AII) \$0.00 \$41.16 \$6.32 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,732,989 \$265,916 \$0 \$265,916	Per Inmate Day (AII) \$0.00 \$41.16 \$6.32 \$0.00 \$6.32	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,732,989 \$265,916 \$0 \$265,916	Per Inmate Day (AII) \$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422)	Per Inmate Day (AII) \$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 (\$0.98)	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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0	\$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 \$6.32 \$0.00 \$9.00	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	\$0 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0 \$0	Per Inmate Day (All) \$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 (\$0.98) \$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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0 \$0 \$200	Per Inmate Day (All) \$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 (\$0.98) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	29.06% 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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0 \$0 \$200 \$3,735,748	Per Inmate Day (All) \$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 (\$0.98) \$0.00 \$0.00 \$0.00 \$88.74	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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0 \$0 \$200 \$3,735,748 \$104,416	Per Inmate Day (All) \$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 (\$0.98) \$0.00 \$0.00 \$0.00 \$88.74 \$2.48	Per Inmate Day (Federal)	29.06% STATE FUNDED 0.00% FEDERAL FUNDED 55.45% 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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0 \$0 \$200 \$3,735,748 \$104,416 \$0	Per Inmate Day (All) \$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 (\$0.98) \$0.00 \$0.00 \$0.00 \$88.74 \$2.48 \$0.00	Per Inmate Day (Federal)	29.06% STATE FUNDED 0.00% FEDERAL FUNDED 55.45% LOCAL OPERATING 12.53% 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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0 \$0 \$200 \$3,735,748 \$104,416 \$0 \$12,386	Per Inmate Day (AII) \$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 (\$0.98) \$0.00 \$0.00 \$88.74 \$2.48 \$0.00 \$0.29	Per Inmate Day (Federal)	29.06% STATE FUNDED 0.00% FEDERAL FUNDED 55.45% LOCAL OPERATING 12.53% 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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0 \$0 \$200 \$3,735,748 \$104,416 \$0	Per Inmate Day (All) \$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 (\$0.98) \$0.00 \$0.00 \$0.00 \$88.74 \$2.48 \$0.00	Per Inmate Day (Federal)	29.06% STATE FUNDED 0.00% FEDERAL FUNDED 55.45% LOCAL OPERATING 12.53% 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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0 \$0 \$200 \$3,735,748 \$104,416 \$0 \$12,386	\$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 \$0.00 \$0.00 \$88.74 \$2.48 \$0.00 \$0.29 \$1.96	Per Inmate Day (Federal)	29.06% STATE FUNDED 0.00% FEDERAL FUNDED 55.45% LOCAL OPERATING 12.53% LOCAL DEBT - RELATED 2.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0 \$200 \$3,735,748 \$104,416 \$0 \$12,386 \$82,657 \$5,892,890	Per Inmate Day (AII) \$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 (\$0.98) \$0.00 \$0.00 \$0.00 \$88.74 \$2.48 \$0.00 \$0.29 \$1.96	Per Inmate Day (Federal)	29.06% STATE FUNDED 0.00% FEDERAL FUNDED 55.45% LOCAL OPERATING 12.53% LOCAL DEBT - RELATED 2.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0 \$200 \$3,735,748 \$104,416 \$0 \$12,386 \$82,657 \$5,892,890	\$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 \$0.00 \$0.00 \$88.74 \$2.48 \$0.00 \$0.29 \$1.96 \$139.98	Per Inmate Day (Federal)	29.06% STATE FUNDED 0.00% FEDERAL FUNDED 55.45% LOCAL OPERATING 12.53% LOCAL DEBT - RELATED 2.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0 \$200 \$3,735,748 \$104,416 \$0 \$12,386 \$82,657 \$5,892,890 \$844,013 \$0	\$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 \$0.00 \$0.00 \$88.74 \$2.48 \$0.00 \$0.29 \$1.96 \$139.98	Per Inmate Day (Federal)	29.06% STATE FUNDED 0.00% FEDERAL FUNDED 55.45% LOCAL OPERATING 12.53% LOCAL DEBT - RELATED 2.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0 \$200 \$3,735,748 \$104,416 \$0 \$12,386 \$82,657 \$5,892,890 \$844,013 \$0 \$0	\$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 \$0.00 \$0.00 \$88.74 \$2.48 \$0.00 \$0.29 \$1.96 \$139.98	Per Inmate Day (Federal)	29.06% STATE FUNDED 0.00% FEDERAL FUNDED 55.45% LOCAL OPERATING 12.53% LOCAL DEBT - RELATED 2.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0 \$200 \$3,735,748 \$104,416 \$0 \$12,386 \$82,657 \$5,892,890 \$844,013 \$0	\$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 \$0.00 \$88.74 \$2.48 \$0.00 \$1.96 \$139.98 \$20.05 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	29.06% STATE FUNDED 0.00% FEDERAL FUNDED 55.45% LOCAL OPERATING 12.53% LOCAL DEBT - RELATED 2.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0 \$200 \$3,735,748 \$104,416 \$0 \$12,386 \$82,657 \$5,892,890 \$844,013 \$0 \$0 \$0	\$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 \$0.00 \$88.74 \$2.48 \$0.00 \$1.96 \$139.98 \$20.05 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	29.06% STATE FUNDED 0.00% FEDERAL FUNDED 55.45% LOCAL OPERATING 12.53% LOCAL DEBT - RELATED 2.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$1,732,989 \$265,916 \$0 \$265,916 \$0 (\$41,422) \$0 \$200 \$3,735,748 \$104,416 \$0 \$12,386 \$82,657 \$5,892,890 \$844,013 \$0 \$0 \$0	\$0.00 \$41.16 \$6.32 \$0.00 \$6.32 \$0.00 \$0.00 \$88.74 \$2.48 \$0.00 \$1.96 \$139.98 \$20.05 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	29.06% STATE FUNDED 0.00% FEDERAL FUNDED 55.45% LOCAL OPERATING 12.53% LOCAL DEBT - RELATED 2.96% OTHER FUNDED

BRISTOL CITY

FISCAL YEAR 2018

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ites Mix	xed
Contract Food Service	No		Local Salary Sup	plement	Yes .
# Federal Contract Beds	0		# of Locally Fund		0
Direct Supervision - # Beds	0		Air Conditioned		No
Indirect Supervision - # Beds	67		Houses Females		Yes
Date(s) Built	1970		Operates Dispato		No
Compensation Board Funded Positions	53		Operated Biopate		. 10
00po000					
ALL INMATE HOUSED DAYS (LIDS)	55,332		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	152		226% TO	TAL	
DOC RATED OPERATING CAPACITY	67		226% ST/	ATE (TOTAL less FED/OUT OF STA	TE ADP)
ALL INMATE RESPONSIBLE DAYS	55,332	EXPENSES	Ţ		
2. EXPENDITURES	33,332				
Personal Services	\$2,262,758	Per Inmate Day \$40.89	1		
Food Services		\$4.37			
	\$241,869				
Medical Services	\$246,052	\$4.45			
Inmate Programs	\$55,200	\$1.00			
Transportation	\$47,566	\$0.86			
Direct Jail Support	\$372,943	\$6.74			
Capital Accounts - Operating	\$39,165	\$0.71			
Other Jail Indirect Expenses	\$186,764	\$3.38			
SUB-TOTAL OPERATING	\$3,452,317	\$62.39	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$3,452,317	\$62.39	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	55,332	REVENUES	REVENUES		
3. REVENUES	55,332	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 \$1,636,852	Per Inmate Day (All) \$0.00 \$29.58	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,636,852 \$277,324	Per Inmate Day (All) \$0.00 \$29.58 \$5.01	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,636,852 \$277,324 (\$59)	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00)	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,636,852 \$277,324 (\$59) \$277,265	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TO	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20	Per Inmate Day (Federal)	FUNDING PERCENT OF TO EXPENDITURES BY SOUR	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167)	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80)	Per Inmate Day (Federal)	EXPENDITURES BY SOUR	RCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124	Per Inmate Day (AII) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOUR 56.09% STATE FUND	ED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOUR	ED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0 \$600	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00 \$0.00	Per Inmate Day (Federal)	56.09% STATE FUND 0.02% FEDERAL FU	ED NDED
3. REVENUES Commonwealth 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 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0 \$600 \$1,486,153	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00 \$0.00 \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOUR 56.09% STATE FUND	ED NDED
3. REVENUES Commonwealth Funded Grants Salaries 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 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0 \$600 \$1,486,153 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00 \$0.00 \$0.01 \$26.86 \$0.00	Per Inmate Day (Federal)	56.09% STATE FUND 0.02% FEDERAL FU 43.05% LOCAL OPER	RCE ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0 \$600 \$1,486,153 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00 \$0.00 \$0.01 \$26.86 \$0.00 \$0.00	Per Inmate Day (Federal)	56.09% STATE FUND 0.02% FEDERAL FU 43.05% LOCAL OPER 0.00% LOCAL DEBT	RCE ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0 \$600 \$1,486,153 \$0 \$0 \$176	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00 \$0.00 \$0.01 \$26.86 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	56.09% STATE FUND 0.02% FEDERAL FU 43.05% LOCAL OPER 0.00% LOCAL DEBT RELATED	RCE ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0 \$600 \$1,486,153 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00 \$0.00 \$0.01 \$26.86 \$0.00 \$0.00	Per Inmate Day (Federal)	56.09% STATE FUND 0.02% FEDERAL FU 43.05% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.84% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0 \$600 \$1,486,153 \$0 \$0 \$1,486,153	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00 \$0.01 \$26.86 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.52	Per Inmate Day (Federal)	56.09% STATE FUND 0.02% FEDERAL FU 43.05% LOCAL OPER 0.00% LOCAL DEBT RELATED	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0 \$600 \$1,486,153 \$0 \$0 \$176	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00 \$0.01 \$26.86 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.52	Per Inmate Day (Federal)	56.09% STATE FUND 0.02% FEDERAL FU 43.05% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.84% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0 \$600 \$1,486,153 \$0 \$0 \$1,486,153	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00 \$0.01 \$26.86 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.52	Per Inmate Day (Federal)	56.09% STATE FUND 0.02% FEDERAL FU 43.05% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.84% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0 \$600 \$1,486,153 \$0 \$0 \$176 \$28,886	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00 \$0.01 \$26.86 \$0.00 \$0.00 \$0.00 \$0.52	Per Inmate Day (Federal)	56.09% STATE FUND 0.02% FEDERAL FU 43.05% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.84% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0 \$600 \$1,486,153 \$0 \$0 \$1,76 \$28,886 \$3,452,317	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00 \$0.01 \$26.86 \$0.00 \$0.00 \$0.52 \$62.39	Per Inmate Day (Federal)	56.09% STATE FUND 0.02% FEDERAL FU 43.05% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.84% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0 \$600 \$1,486,153 \$0 \$0 \$176 \$28,886 \$3,452,317	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00 \$0.01 \$26.86 \$0.00 \$0.00 \$0.52 \$62.39	Per Inmate Day (Federal)	56.09% STATE FUND 0.02% FEDERAL FU 43.05% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.84% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0 \$600 \$1,486,153 \$0 \$0 \$1,76 \$28,886 \$3,452,317	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00 \$0.01 \$26.86 \$0.00 \$0.00 \$0.52 \$62.39 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	56.09% STATE FUND 0.02% FEDERAL FU 43.05% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.84% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0 \$600 \$1,486,153 \$0 \$0 \$176 \$28,886 \$3,452,317	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00 \$0.01 \$26.86 \$0.00 \$0.00 \$0.52 \$62.39 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	56.09% STATE FUND 0.02% FEDERAL FU 43.05% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.84% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$1,636,852 \$277,324 (\$59) \$277,265 \$66,428 (\$44,167) \$124 \$0 \$600 \$1,486,153 \$0 \$0 \$176 \$28,886 \$3,452,317	Per Inmate Day (All) \$0.00 \$29.58 \$5.01 (\$0.00) \$5.01 \$1.20 (\$0.80) \$0.00 \$0.01 \$26.86 \$0.00 \$0.00 \$0.52 \$62.39 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	56.09% STATE FUND 0.02% FEDERAL FU 43.05% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.84% OTHER FUND	ED NDED RATING

CENTRAL VIRGINIA REGIONAL FISCAL YEAR 2018

4 FACILITY DROFILE				
1. FACILITY PROFILE	N. d'annual		Lett UD and all to see	M.
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	442		Houses Females	
Date(s) Built	1990;1995;2000)	Operates Dispato	ch No
Compensation Board Funded Positions	124			
ALL INMATE HOUSED DAYS (LIDS)	139,158		OPERATING	
FED/ OUT OF STATE ADP	31		CAPACITY USE	0/
TOTAL LIDS ADP	381		86% TO	
	442			
DOC RATED OPERATING CAPACITY	442		79% 31	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	139,158	EXPENSES	Ţ	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$8,893,112	\$63.91	•	HELD INMATES IN FY18 FOR
Food Services	\$645,320	\$4.64		County of Fluvanna (M)
Medical Services	\$1,330,399	\$9.56		County of Greene (M)
Inmate Programs	\$1,619	\$0.01		County of Louisa (M)
Transportation	\$33,915	\$0.24		County of Madison (M)
Direct Jail Support	\$1,181,552	\$8.49		County of Orange (M)
Capital Accounts - Operating	\$551,359	\$3.96		County of Culpeper
Other Jail Indirect Expenses	\$0 \$0	\$0.00		County of Culpeper
SUB-TOTAL OPERATING	\$12,637,276		Por Inmate Day	(M) = Member Jurisdiction
30B-TOTAL OPERATING	\$12,037,270	<u> </u>	Per illillate Day	(W) = Wember Junsuiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$12,366	\$0.09	_	
TOTAL EXPENSES	\$12,649,642	\$90.90	Per Inmate Day	
		Ψ00.00	- or minute buy	
ALL INMATE RESPONSIBLE DAYS			=	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	139,158	REVENUES	REVENUES	
3. REVENUES		REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded	139,158	REVENUES Per Inmate Day (All)	REVENUES	
3. REVENUES Commonwealth Funded Grants	139,158	REVENUES Per Inmate Day (AII) \$0.00	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	139,158 \$0 \$4,311,603	REVENUES Per Inmate Day (All) \$0.00 \$30.98	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,311,603 \$975,320	REVENUES Per Inmate Day (All) \$0.00 \$30.98 \$7.01	REVENUES Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,311,603 \$975,320 (\$100,972)	REVENUES Per Inmate Day (All) \$0.00 \$30.98 \$7.01 (\$0.73)	REVENUES Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,311,603 \$975,320 (\$100,972) \$874,348	REVENUES Per Inmate Day (All) \$0.00 \$30.98 \$7.01 (\$0.73)	REVENUES 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 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627	REVENUES Per Inmate Day (All) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33	REVENUES 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 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248	REVENUES Per Inmate Day (AII) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82	REVENUES 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 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325	REVENUES Per Inmate Day (AII) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.26% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80 \$0.00	REVENUES 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 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325 \$0 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.26% STATE FUNDED 5.28% 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	\$0 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325 \$0 \$0 \$9,052,525	REVENUES Per Inmate Day (AII) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80 \$0.00 \$0.00 \$65.05	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.26% 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 Non-Local Jurisdictional	\$0 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325 \$0 \$0 \$9,052,525 \$12,775	REVENUES Per Inmate Day (AII) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80 \$0.00 \$0.00 \$65.05 \$0.09	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.26% STATE FUNDED 5.28% FEDERAL FUNDED 71.56% 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 Non-Local Jurisdictional Out of State	\$0 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325 \$0 \$9,052,525 \$12,775 \$0	REVENUES Per Inmate Day (All) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80 \$0.00 \$0.00 \$65.05 \$0.09 \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.26% STATE FUNDED 5.28% FEDERAL FUNDED 71.56% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325 \$0 \$0 \$9,052,525 \$12,775 \$0 \$152,905	REVENUES Per Inmate Day (All) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80 \$0.00 \$0.00 \$65.05 \$0.09 \$0.00 \$1.10	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.26% STATE FUNDED 5.28% FEDERAL FUNDED 71.56% 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 Non-Local Jurisdictional Out of State	\$0 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325 \$0 \$9,052,525 \$12,775 \$0	REVENUES Per Inmate Day (All) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80 \$0.00 \$0.00 \$65.05 \$0.09 \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.26% STATE FUNDED 5.28% FEDERAL FUNDED 71.56% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 3.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325 \$0 \$0 \$9,052,525 \$12,775 \$0 \$152,905 \$281,517	REVENUES Per Inmate Day (All) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80 \$0.00 \$0.00 \$65.05 \$0.09 \$0.00 \$1.10 \$2.02	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.26% STATE FUNDED 5.28% FEDERAL FUNDED 71.56% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325 \$0 \$0 \$9,052,525 \$12,775 \$0 \$152,905	REVENUES Per Inmate Day (All) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80 \$0.00 \$0.00 \$65.05 \$0.09 \$0.00 \$1.10 \$2.02	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.26% STATE FUNDED 5.28% FEDERAL FUNDED 71.56% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 3.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325 \$0 \$0 \$9,052,525 \$12,775 \$0 \$152,905 \$281,517	REVENUES Per Inmate Day (All) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80 \$0.00 \$0.00 \$65.05 \$0.09 \$0.00 \$1.10 \$2.02	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.26% STATE FUNDED 5.28% FEDERAL FUNDED 71.56% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 3.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325 \$0 \$0 \$9,052,525 \$12,775 \$0 \$152,905 \$281,517 \$15,512,874	REVENUES Per Inmate Day (AlI) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80 \$0.00 \$0.00 \$65.05 \$0.09 \$0.00 \$1.10 \$2.02	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.26% STATE FUNDED 5.28% FEDERAL FUNDED 71.56% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 3.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325 \$0 \$0 \$9,052,525 \$12,775 \$0 \$152,905 \$281,517 \$15,512,874	REVENUES Per Inmate Day (AlI) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80 \$0.00 \$0.00 \$65.05 \$0.09 \$0.00 \$1.10 \$2.02 \$111.48	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.26% STATE FUNDED 5.28% FEDERAL FUNDED 71.56% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 3.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed	\$0 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325 \$0 \$9,052,525 \$12,775 \$0 \$152,905 \$281,517 \$15,512,874 \$12,366 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80 \$0.00 \$0.00 \$65.05 \$0.09 \$0.00 \$1.10 \$2.02 \$111.48	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.26% STATE FUNDED 5.28% FEDERAL FUNDED 71.56% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 3.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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	\$0 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325 \$0 \$9,052,525 \$12,775 \$0 \$152,905 \$281,517 \$15,512,874 \$12,366 \$0 \$0 \$0	REVENUES Per Inmate Day (AlI) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80 \$0.00 \$0.00 \$65.05 \$0.09 \$0.00 \$1.10 \$2.02 \$111.48 \$0.09 \$0.00 \$0.00 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal) \$59.05	EXPENDITURES BY SOURCE 42.26% STATE FUNDED 5.28% FEDERAL FUNDED 71.56% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 3.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal)	\$0 \$4,311,603 \$975,320 (\$100,972) \$874,348 \$45,627 \$114,248 \$667,325 \$0 \$9,052,525 \$12,775 \$0 \$152,905 \$281,517 \$15,512,874 \$12,366 \$0 \$0	REVENUES Per Inmate Day (AlI) \$0.00 \$30.98 \$7.01 (\$0.73) \$6.28 \$0.33 \$0.82 \$4.80 \$0.00 \$0.00 \$65.05 \$0.09 \$0.00 \$1.10 \$2.02 \$111.48 \$0.09 \$0.00 \$0.00 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.26% STATE FUNDED 5.28% FEDERAL FUNDED 71.56% LOCAL OPERATING 0.10% LOCAL DEBT - RELATED 3.54% OTHER FUNDED

CHARLOTTE COUNTY FISCAL YEAR 2018

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	tes Ye	es
Contract Food Service	Yes		Local Salary Supp		es
# Federal Contract Beds	0		# of Locally Fund		0
Direct Supervision - # Beds	0		Air Conditioned	Ye	es
Indirect Supervision - # Beds	29		Houses Females	Ye	es
Date(s) Built	1987;2002		Operates Dispato	h Ye	s
Compensation Board Funded Positions	18				
ALL INMATE HOUSED DAYS (LIDS)	21,614		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE		
TOTAL LIDS ADP	59		204% TO		
DOC RATED OPERATING CAPACITY	29		204% ST/	ATE (TOTAL less FED/OUT OF STATE	E ADP)
ALL INMATE RESPONSIBLE DAYS	21,614	EXPENSES	Ī		
2. EXPENDITURES	21,014	Per Inmate Day			
Personal Services	\$1,165,563	\$53.93	l	HELD INMATES IN FY18 FO	P
Food Services	\$206,171	\$9.54		City of Bristol	<u> </u>
Medical Services	\$92,549	\$4.28		Oity of Bristor	
Inmate Programs	\$0	\$0.00			
Transportation	\$0 \$0	\$0.00			
Direct Jail Support	\$131,942	\$6.10			
Capital Accounts - Operating	\$125	\$0.01			
Other Jail Indirect Expenses	\$0	\$0.00			
SUB-TOTAL OPERATING	\$1,596,35 0		Per Inmate Day		
OOD TOTAL OF ENAMES	Ψ1,030,030	Ψ10.00	Ter minate bay		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00	<u>-</u>		
TOTAL EXPENSES	\$1,596,350	\$73.86	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	21.614	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	21,614	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	21,614	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 \$645,435	Per Inmate Day (AII) \$0.00 \$29.86	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$645,435 \$199,596	Per Inmate Day (AII) \$0.00 \$29.86 \$9.23	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$645,435 \$199,596 \$0	Per Inmate Day (All) \$0.00 \$29.86 \$9.23 \$0.00	Per Inmate Day	FUNDING PERCENT OF TO	TAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$645,435 \$199,596	Per Inmate Day (AII) \$0.00 \$29.86 \$9.23	Per Inmate Day	FUNDING PERCENT OF TO	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$645,435 \$199,596 \$0 \$199,596	Per Inmate Day (All) \$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533)	Per Inmate Day (All) \$0.00 \$29.86 \$9.23 \$0.00 \$9.23	Per Inmate Day		E
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$645,435 \$199,596 \$0 \$199,596	Per Inmate Day (All) \$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00 (\$0.67)	Per Inmate Day	EXPENDITURES BY SOURCE	E D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533) \$0	Per Inmate Day (All) \$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00 (\$0.67) \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 52.02% STATE FUNDE	E D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00 (\$0.67) \$0.00 \$0.00 \$0.00	Per Inmate Day	52.02% STATE FUNDE 0.00% FEDERAL FUN	E D DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533) \$0 \$0 \$0 \$514,913	Per Inmate Day (All) \$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00 (\$0.67) \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 52.02% STATE FUNDE	E D DED
3. REVENUES Commonwealth 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 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533) \$0 \$0 \$0 \$514,913 \$140,470	Per Inmate Day (All) \$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00 (\$0.67) \$0.00 \$0.00 \$23.82	Per Inmate Day	52.02% STATE FUNDE 0.00% FEDERAL FUN 32.26% LOCAL OPERA	D DED ATING
3. REVENUES Commonwealth Funded Grants Salaries 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 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533) \$0 \$0 \$0 \$514,913 \$140,470 \$0	Per Inmate Day (All) \$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00 (\$0.67) \$0.00 \$0.00 \$23.82 \$6.50 \$0.00	Per Inmate Day	52.02% STATE FUNDE 0.00% FEDERAL FUN	D DED ATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533) \$0 \$0 \$0 \$514,913 \$140,470	Per Inmate Day (All) \$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00 (\$0.67) \$0.00 \$0.00 \$23.82 \$6.50	Per Inmate Day	52.02% STATE FUNDE 0.00% FEDERAL FUN 32.26% LOCAL OPERA 0.00% LOCAL DEBT -	D DED ATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533) \$0 \$0 \$0 \$514,913 \$140,470 \$0 \$79,155	Per Inmate Day (All) \$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00 (\$0.67) \$0.00 \$0.00 \$23.82 \$6.50 \$0.00 \$3.66	Per Inmate Day	52.02% STATE FUNDE 0.00% FEDERAL FUN 32.26% LOCAL OPERA 0.00% LOCAL DEBT - RELATED	D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533) \$0 \$0 \$0 \$514,913 \$140,470 \$0 \$79,155	Per Inmate Day (All) \$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00 (\$0.67) \$0.00 \$0.00 \$23.82 \$6.50 \$0.00 \$3.66 \$1.45	Per Inmate Day	52.02% STATE FUNDE 0.00% FEDERAL FUN 32.26% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 15.72% OTHER FUNDE	D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533) \$0 \$0 \$0 \$514,913 \$140,470 \$0 \$79,155 \$31,315	Per Inmate Day (All) \$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00 (\$0.67) \$0.00 \$0.00 \$23.82 \$6.50 \$0.00 \$3.66 \$1.45	Per Inmate Day (Federal)	52.02% STATE FUNDE 0.00% FEDERAL FUN 32.26% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 15.72% OTHER FUNDE	D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533) \$0 \$0 \$0 \$514,913 \$140,470 \$0 \$79,155 \$31,315 \$1,596,350	Per Inmate Day (All) \$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00 (\$0.67) \$0.00 \$0.00 \$23.82 \$6.50 \$0.00 \$3.66 \$1.45 \$73.86	Per Inmate Day (Federal)	52.02% STATE FUNDE 0.00% FEDERAL FUN 32.26% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 15.72% OTHER FUNDE	D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533) \$0 \$0 \$0 \$514,913 \$140,470 \$0 \$79,155 \$31,315 \$1,596,350	\$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00 \$0.00 \$23.82 \$6.50 \$0.00 \$3.66 \$1.45	Per Inmate Day (Federal)	52.02% STATE FUNDE 0.00% FEDERAL FUN 32.26% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 15.72% OTHER FUNDE	D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533) \$0 \$0 \$0 \$514,913 \$140,470 \$0 \$79,155 \$31,315 \$1,596,350	\$0.00 \$1.45 \$73.86 \$0.00	Per Inmate Day (Federal)	52.02% STATE FUNDE 0.00% FEDERAL FUN 32.26% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 15.72% OTHER FUNDE	D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533) \$0 \$0 \$0 \$514,913 \$140,470 \$0 \$79,155 \$31,315 \$1,596,350 \$0 \$0 \$0	\$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00 \$0.00 \$23.82 \$6.50 \$0.00 \$3.66 \$1.45 \$73.86	Per Inmate Day (Federal)	52.02% STATE FUNDE 0.00% FEDERAL FUN 32.26% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 15.72% OTHER FUNDE	D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533) \$0 \$0 \$0 \$514,913 \$140,470 \$0 \$79,155 \$31,315 \$1,596,350	\$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00 \$0.00 \$23.82 \$6.50 \$0.00 \$3.66 \$1.45 \$73.86	Per Inmate Day (Federal)	52.02% STATE FUNDE 0.00% FEDERAL FUN 32.26% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 15.72% OTHER FUNDE	D DED ATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$645,435 \$199,596 \$0 \$199,596 \$0 (\$14,533) \$0 \$0 \$0 \$514,913 \$140,470 \$0 \$79,155 \$31,315 \$1,596,350 \$0 \$0 \$0	\$0.00 \$29.86 \$9.23 \$0.00 \$9.23 \$0.00 \$0.00 \$23.82 \$6.50 \$0.00 \$3.66 \$1.45 \$73.86	Per Inmate Day (Federal)	52.02% STATE FUNDE 0.00% FEDERAL FUN 32.26% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 15.72% OTHER FUNDE	D DED ATING

CHESAPEAKE CITY FISCAL YEAR 2018

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;1997	7-2009	Operates Dispate	
Compensation Board Funded Positions	297	,2000	Operated Biopatt	110
r r	-			
ALL INMATE HOUSED DAYS (LIDS)	378,283		OPERATING	
FED/ OUT OF STATE ADP	6		CAPACITY USE	%
TOTAL LIDS ADP	1,036		187% TO	TAL
DOC RATED OPERATING CAPACITY	555		186% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	381,962	EXPENSES		
2. EXPENDITURES	000 000 000	Per Inmate Day	1	
Personal Services	\$22,857,766	\$59.84		
Food Services	\$983,212	\$2.57		
Medical Services	\$3,963,569	\$10.38		
Inmate Programs	\$0	\$0.00		
Transportation	\$1,198,757	\$3.14		
Direct Jail Support	\$2,148,636	\$5.63		
Capital Accounts - Operating	\$1,275,664	\$3.34		
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$794,860	\$2.08	Day Immata Day	
SUB-TOTAL OPERATING	\$33,222,463	\$60.96	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,419,155	\$3.72		
TOTAL EXPENSES	\$34,641,618		Per Inmate Day	
	<u> </u>		=	
ALL INMATE RESPONSIBLE DAYS	381,962	REVENUES	REVENUES	
3. REVENUES	381,962	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
		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 \$8,913,363	Per Inmate Day (AII) \$0.00 \$23.34	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$8,913,363 \$2,164,844	Per Inmate Day (AII) \$0.00 \$23.34 \$5.67	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$8,913,363 \$2,164,844 (\$42,359)	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11)	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 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$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 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161)	Per Inmate Day (AII) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$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 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593	\$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.31% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$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 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0 \$747	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$0.00 \$0.00	Per Inmate Day (Federal)	31.31% 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 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0 \$747 \$20,624,451	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$0.00 \$0.00 \$54.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.31% 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 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0 \$747 \$20,624,451 \$0	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$0.00 \$0.00 \$54.00 \$0.00	Per Inmate Day (Federal)	31.31% STATE FUNDED 0.35% FEDERAL FUNDED 59.54% 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 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0 \$747 \$20,624,451 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$0.00 \$0.00 \$54.00 \$0.00 \$0.00	Per Inmate Day (Federal)	31.31% STATE FUNDED 0.35% FEDERAL FUNDED 59.54% LOCAL OPERATING 4.10% 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 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0 \$747 \$20,624,451 \$0 \$0 \$170,644	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$0.00 \$0.00 \$54.00 \$0.00 \$0.00 \$0.45	Per Inmate Day (Federal)	31.31% STATE FUNDED 0.35% FEDERAL FUNDED 59.54% LOCAL OPERATING 4.10% 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 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0 \$747 \$20,624,451 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$0.00 \$0.00 \$54.00 \$0.00 \$0.00	Per Inmate Day (Federal)	31.31% STATE FUNDED 0.35% FEDERAL FUNDED 59.54% LOCAL OPERATING 4.10% LOCAL DEBT - RELATED 4.71% 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	\$0 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0 \$747 \$20,624,451 \$0 \$0 \$170,644	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$0.00 \$0.00 \$54.00 \$0.00 \$0.00 \$0.45 \$3.83	Per Inmate Day (Federal)	31.31% STATE FUNDED 0.35% FEDERAL FUNDED 59.54% LOCAL OPERATING 4.10% 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 Other	\$0 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0 \$747 \$20,624,451 \$0 \$0 \$170,644 \$1,461,341	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$0.00 \$0.00 \$54.00 \$0.00 \$0.00 \$0.45 \$3.83	Per Inmate Day (Federal)	31.31% STATE FUNDED 0.35% FEDERAL FUNDED 59.54% LOCAL OPERATING 4.10% LOCAL DEBT - RELATED 4.71% 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 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0 \$747 \$20,624,451 \$0 \$0 \$170,644 \$1,461,341	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$0.00 \$0.00 \$54.00 \$0.00 \$0.00 \$0.45 \$3.83	Per Inmate Day (Federal)	31.31% STATE FUNDED 0.35% FEDERAL FUNDED 59.54% LOCAL OPERATING 4.10% LOCAL DEBT - RELATED 4.71% 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 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0 \$747 \$20,624,451 \$0 \$0 \$170,644 \$1,461,341	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$0.00 \$0.00 \$54.00 \$0.00 \$0.45 \$3.83	Per Inmate Day (Federal)	31.31% STATE FUNDED 0.35% FEDERAL FUNDED 59.54% LOCAL OPERATING 4.10% LOCAL DEBT - RELATED 4.71% 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	\$0 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0 \$747 \$20,624,451 \$0 \$0 \$1,461,341 \$33,222,463	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$0.00 \$0.00 \$54.00 \$0.00 \$0.45 \$3.83	Per Inmate Day (Federal)	31.31% STATE FUNDED 0.35% FEDERAL FUNDED 59.54% LOCAL OPERATING 4.10% LOCAL DEBT - RELATED 4.71% 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 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0 \$747 \$20,624,451 \$0 \$0 \$1,70,644 \$1,461,341 \$33,222,463 \$1,419,155 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$0.00 \$0.00 \$0.45 \$3.83 \$86.98 \$3.72 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$52.50 Per Inmate Day	31.31% STATE FUNDED 0.35% FEDERAL FUNDED 59.54% LOCAL OPERATING 4.10% LOCAL DEBT - RELATED 4.71% 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 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0 \$747 \$20,624,451 \$0 \$0 \$170,644 \$1,461,341 \$33,222,463 \$1,419,155 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$0.00 \$0.00 \$0.45 \$3.83 \$86.98 \$3.72 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	31.31% STATE FUNDED 0.35% FEDERAL FUNDED 59.54% LOCAL OPERATING 4.10% LOCAL DEBT - RELATED 4.71% 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 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0 \$747 \$20,624,451 \$0 \$170,644 \$1,461,341 \$33,222,463 \$1,419,155 \$0 \$0 \$0 \$1,419,155	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$0.00 \$0.00 \$0.45 \$3.83 \$86.98 \$3.72 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$52.50 Per Inmate Day	31.31% STATE FUNDED 0.35% FEDERAL FUNDED 59.54% LOCAL OPERATING 4.10% LOCAL DEBT - RELATED 4.71% 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 \$8,913,363 \$2,164,844 (\$42,359) \$2,122,485 \$0 (\$191,161) \$120,593 \$0 \$747 \$20,624,451 \$0 \$0 \$1,70,644 \$1,461,341 \$33,222,463 \$1,419,155 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.34 \$5.67 (\$0.11) \$5.56 \$0.00 (\$0.50) \$0.32 \$0.00 \$0.00 \$0.45 \$3.83 \$86.98 \$3.72 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$52.50 Per Inmate Day	31.31% STATE FUNDED 0.35% FEDERAL FUNDED 59.54% LOCAL OPERATING 4.10% LOCAL DEBT - RELATED 4.71% OTHER FUNDED

CHESTERFIELD COUNTY FISCAL YEAR 2018

4 FAOU ITY PROFILE				
1. FACILITY PROFILE	Missa		Jail "Books" Inma	Voc
Contract Medical	Mixed Yes			
Contract Food Service # Federal Contract Beds			Local Salary Sup	
	0		# of Locally Fund Air Conditioned	
Direct Supervision - # Beds	0		Houses Females	Yes
Indirect Supervision - # Beds	250			Yes
Date(s) Built	1994;2006		Operates Dispato	ch No
Compensation Board Funded Positions	109			
ALL INMATE HOUSED DAYS (LIDS)	106,792		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	293		117% TO	
DOC RATED OPERATING CAPACITY	250		117% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
			_	
ALL INMATE RESPONSIBLE DAYS	109,785	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$9,664,873	\$88.03		
Food Services	\$394,124	\$3.59		
Medical Services	\$931,260	\$8.48		
Inmate Programs	\$0	\$0.00		
Transportation	\$124,224	\$1.13		
Direct Jail Support	\$890,783	\$8.11		
Capital Accounts - Operating	\$64,035	\$0.58		
Other Jail Indirect Expenses	\$949,491	\$8.65		
SUB-TOTAL OPERATING	\$13,018,790		Per Inmate Day	
			-	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,303,862	\$11.88	_	
TOTAL EXPENSES	\$14,322,652	\$130.46	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	109,785		REVENUES	
ALL INWATE RESPUNSIBLE DATS				
	109,765	REVENUES		
3. REVENUES	109,765	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$257,714	Per Inmate Day (All) \$2.35	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$257,714 \$4,168,333	Per Inmate Day (All) \$2.35 \$37.97	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$257,714 \$4,168,333 \$612,304	Per Inmate Day (All) \$2.35 \$37.97 \$5.58	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$257,714 \$4,168,333 \$612,304 (\$291)	Per Inmate Day (All) \$2.35 \$37.97 \$5.58 (\$0.00)	Per Inmate Day (Federal)	FUNDING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013	Per Inmate Day (All) \$2.35 \$37.97 \$5.58 (\$0.00) \$5.57	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464	Per Inmate Day (All) \$2.35 \$37.97 \$5.58 (\$0.00) \$5.57	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	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471)	Per Inmate Day (AII) \$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73)	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	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0	Per Inmate Day (All) \$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.16% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0	Per Inmate Day (All) \$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$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	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0 \$0	Per Inmate Day (All) \$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.16% 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)	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0 \$0 \$7,250,404	Per Inmate Day (All) \$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00 \$0.00 \$66.04	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.16% 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) Non-Local Jurisdictional	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0 \$0 \$7,250,404	Per Inmate Day (All) \$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00 \$0.00 \$66.04 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.16% STATE FUNDED 0.00% FEDERAL FUNDED 50.62% 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	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0 \$0 \$7,250,404 \$0 \$0	Per Inmate Day (All) \$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00 \$0.00 \$0.00 \$66.04 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.16% STATE FUNDED 0.00% FEDERAL FUNDED 50.62% LOCAL OPERATING 9.10% 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	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0 \$0 \$7,250,404 \$0 \$0 \$167,276	Per Inmate Day (All) \$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00 \$0.00 \$66.04 \$0.00 \$0.00 \$1.52	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.16% STATE FUNDED 0.00% FEDERAL FUNDED 50.62% LOCAL OPERATING 9.10% 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	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0 \$0 \$7,250,404 \$0 \$0	Per Inmate Day (All) \$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00 \$0.00 \$0.00 \$66.04 \$0.00 \$0.00	Per Inmate Day (Federal)	35.16% STATE FUNDED 0.00% FEDERAL FUNDED 50.62% LOCAL OPERATING 9.10% LOCAL DEBT - RELATED 5.11% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0 \$0 \$7,250,404 \$0 \$0 \$167,276 \$565,057	\$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00 \$0.00 \$66.04 \$0.00 \$1.52 \$5.15	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.16% STATE FUNDED 0.00% FEDERAL FUNDED 50.62% LOCAL OPERATING 9.10% 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	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0 \$0 \$7,250,404 \$0 \$0 \$167,276	\$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00 \$0.00 \$66.04 \$0.00 \$1.52 \$5.15	Per Inmate Day (Federal)	35.16% STATE FUNDED 0.00% FEDERAL FUNDED 50.62% LOCAL OPERATING 9.10% LOCAL DEBT - RELATED 5.11% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0 \$0 \$7,250,404 \$0 \$0 \$167,276 \$565,057	\$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00 \$0.00 \$66.04 \$0.00 \$1.52 \$5.15	Per Inmate Day (Federal)	35.16% STATE FUNDED 0.00% FEDERAL FUNDED 50.62% LOCAL OPERATING 9.10% LOCAL DEBT - RELATED 5.11% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0 \$7,250,404 \$0 \$167,276 \$565,057	Per Inmate Day (All) \$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00 \$0.00 \$66.04 \$0.00 \$1.52 \$5.15	Per Inmate Day (Federal)	35.16% STATE FUNDED 0.00% FEDERAL FUNDED 50.62% LOCAL OPERATING 9.10% LOCAL DEBT - RELATED 5.11% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0 \$0 \$7,250,404 \$0 \$167,276 \$565,057 \$13,018,790 \$1,303,862	Per Inmate Day (All) \$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00 \$0.00 \$66.04 \$0.00 \$1.52 \$5.15 \$118.58	Per Inmate Day (Federal)	35.16% STATE FUNDED 0.00% FEDERAL FUNDED 50.62% LOCAL OPERATING 9.10% LOCAL DEBT - RELATED 5.11% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0 \$0 \$7,250,404 \$0 \$167,276 \$565,057 \$13,018,790 \$1,303,862 \$0	\$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00 \$0.00 \$66.04 \$0.00 \$1.52 \$5.15 \$118.58	Per Inmate Day (Federal)	35.16% STATE FUNDED 0.00% FEDERAL FUNDED 50.62% LOCAL OPERATING 9.10% LOCAL DEBT - RELATED 5.11% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0 \$7,250,404 \$0 \$167,276 \$565,057 \$13,018,790 \$1,303,862 \$0 \$0	\$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00 \$0.00 \$66.04 \$0.00 \$1.52 \$5.15 \$118.58 \$11.88 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	35.16% STATE FUNDED 0.00% FEDERAL FUNDED 50.62% LOCAL OPERATING 9.10% LOCAL DEBT - RELATED 5.11% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0 \$7,250,404 \$0 \$167,276 \$565,057 \$13,018,790 \$1,303,862 \$0 \$0 \$0	\$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00 \$0.00 \$66.04 \$0.00 \$1.52 \$5.15 \$118.58 \$11.88 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	35.16% STATE FUNDED 0.00% FEDERAL FUNDED 50.62% LOCAL OPERATING 9.10% LOCAL DEBT - RELATED 5.11% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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	\$257,714 \$4,168,333 \$612,304 (\$291) \$612,013 \$78,464 (\$80,471) \$0 \$0 \$7,250,404 \$0 \$167,276 \$565,057 \$13,018,790 \$1,303,862 \$0 \$0 \$0	\$2.35 \$37.97 \$5.58 (\$0.00) \$5.57 \$0.71 (\$0.73) \$0.00 \$0.00 \$66.04 \$0.00 \$1.52 \$5.15 \$118.58 \$11.88 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	35.16% STATE FUNDED 0.00% FEDERAL FUNDED 50.62% LOCAL OPERATING 9.10% LOCAL DEBT - RELATED 5.11% OTHER FUNDED

CULPEPER COUNTY FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Yes		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	37		Houses Females	Yes
Date(s) Built	1908;1986		Operates Dispatch	
Compensation Board Funded Positions	36		Operated Biopator	110
Compondation Board Funded Footions	00			
ALL INMATE HOUSED DAYS (LIDS)	31,156		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	6
TOTAL LIDS ADP	85		231% TOT	AL
DOC RATED OPERATING CAPACITY	37		230% STA	TE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	31,542	EXPENSES		
2. EXPENDITURES		Per Inmate Day	1	
Personal Services	\$2,050,414	\$65.01		
Food Services	\$138,472	\$4.39		
Medical Services	\$96,983	\$3.07		
Inmate Programs	\$0	\$0.00		
Transportation	\$20,306	\$0.64		
Direct Jail Support	\$340,827	\$10.81		
Capital Accounts - Operating	\$17,961	\$0.57		
Other Jail Indirect Expenses	\$119,678	\$3.79	<u>-</u>	
SUB-TOTAL OPERATING	\$2,784,641	\$88.28	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,784,641		Per Inmate Day	
	+=,: • :,• ::		=	
ALL INMATE RESPONSIBLE DAYS	31,542	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	31,542	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	31,542			
3. REVENUES	31,542	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 \$1,180,526	(All) \$0.00 \$37.43	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,180,526 \$151,560	Per Inmate Day (All) \$0.00 \$37.43 \$4.81	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,180,526 \$151,560 (\$4,861)	Per Inmate Day (All) \$0.00 \$37.43 \$4.81 (\$0.15)	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 \$1,180,526 \$151,560 (\$4,861) \$146,699	Per Inmate Day (AII) \$0.00 \$37.43 \$4.81 (\$0.15) \$4.65	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,180,526 \$151,560 (\$4,861) \$146,699	Per Inmate Day (AII) \$0.00 \$37.43 \$4.81 (\$0.15) \$4.65 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409)	Per Inmate Day (AII) \$0.00 \$37.43 \$4.81 (\$0.15) \$4.65 \$0.00 (\$1.57)	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	\$0 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409) \$0	\$0.00 \$37.43 \$4.81 (\$0.15) \$4.65 \$0.00 (\$1.57)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.89% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409) \$0 \$0	Per Inmate Day (All) \$0.00 \$37.43 \$4.81 (\$0.15) \$4.65 \$0.00 (\$1.57) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.89% 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 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$37.43 \$4.81 (\$0.15) \$4.65 \$0.00 (\$1.57) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.89% 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 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409) \$0 \$0 \$0 \$1,436,010	Per Inmate Day (All) \$0.00 \$37.43 \$4.81 (\$0.15) \$4.65 \$0.00 (\$1.57) \$0.00 \$0.00 \$0.00 \$45.53	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.89% 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 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409) \$0 \$0 \$0 \$1,436,010	Per Inmate Day (All) \$0.00 \$37.43 \$4.81 (\$0.15) \$4.65 \$0.00 (\$1.57) \$0.00 \$0.00 \$0.00 \$45.53 \$0.00	Per Inmate Day (Federal)	45.89% STATE FUNDED 0.00% FEDERAL FUNDED 51.57% 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 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409) \$0 \$0 \$0 \$1,436,010 \$0 \$0	Per Inmate Day (All) \$0.00 \$37.43 \$4.81 (\$0.15) \$4.65 \$0.00 (\$1.57) \$0.00 \$0.00 \$45.53 \$0.00 \$0.00	Per Inmate Day (Federal)	45.89% STATE FUNDED 0.00% FEDERAL FUNDED 51.57% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409) \$0 \$0 \$0 \$0 \$1,436,010 \$0 \$0 \$6,040 \$64,775	\$0.00 \$37.43 \$4.81 (\$0.15) \$4.65 \$0.00 (\$1.57) \$0.00 \$0.00 \$45.53 \$0.00	Per Inmate Day (Federal)	45.89% STATE FUNDED 0.00% FEDERAL FUNDED 51.57% 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 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409) \$0 \$0 \$0 \$1,436,010 \$0 \$0 \$0 \$0	\$0.00 \$37.43 \$4.81 (\$0.15) \$4.65 \$0.00 (\$1.57) \$0.00 \$0.00 \$45.53 \$0.00	Per Inmate Day (Federal)	45.89% STATE FUNDED 0.00% FEDERAL FUNDED 51.57% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409) \$0 \$0 \$0 \$1,436,010 \$0 \$0 \$6,040 \$64,775	Per Inmate Day (AII) \$0.00 \$37.43 \$4.81 (\$0.15) \$4.65 \$0.00 (\$1.57) \$0.00 \$0.00 \$45.53 \$0.00 \$0.19 \$2.05	Per Inmate Day (Federal)	45.89% STATE FUNDED 0.00% FEDERAL FUNDED 51.57% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409) \$0 \$0 \$0 \$1,436,010 \$0 \$0 \$6,040 \$64,775 \$2,784,641	Per Inmate Day (AII) \$0.00 \$37.43 \$4.81 (\$0.15) \$4.65 \$0.00 (\$1.57) \$0.00 \$0.00 \$45.53 \$0.00 \$0.19 \$2.05 \$88.28	Per Inmate Day (Federal)	45.89% STATE FUNDED 0.00% FEDERAL FUNDED 51.57% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409) \$0 \$0 \$0 \$0 \$1,436,010 \$0 \$0 \$6,040 \$64,775 \$2,784,641	\$0.00 \$1.57 \$0.00 \$0.00 \$0.00 \$2.05 \$88.28 \$0.00	Per Inmate Day (Federal)	45.89% STATE FUNDED 0.00% FEDERAL FUNDED 51.57% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409) \$0 \$0 \$0 \$1,436,010 \$0 \$0 \$6,040 \$64,775 \$2,784,641	\$0.00 \$1.57 \$0.00	Per Inmate Day (Federal)	45.89% STATE FUNDED 0.00% FEDERAL FUNDED 51.57% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409) \$0 \$0 \$0 \$1,436,010 \$0 \$0 \$6,040 \$64,775 \$2,784,641	\$0.00 \$1.57 \$0.00	Per Inmate Day (Federal) Per Inmate Day	45.89% STATE FUNDED 0.00% FEDERAL FUNDED 51.57% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409) \$0 \$0 \$0 \$1,436,010 \$0 \$0 \$6,040 \$64,775 \$2,784,641	\$0.00 \$1.57 \$0.00	Per Inmate Day (Federal)	45.89% STATE FUNDED 0.00% FEDERAL FUNDED 51.57% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$1,180,526 \$151,560 (\$4,861) \$146,699 \$0 (\$49,409) \$0 \$0 \$0 \$1,436,010 \$0 \$0 \$6,040 \$64,775 \$2,784,641	\$0.00 \$1.57 \$0.00	Per Inmate Day (Federal) Per Inmate Day	45.89% STATE FUNDED 0.00% FEDERAL FUNDED 51.57% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.54% OTHER FUNDED

DANVILLE CITY FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes No
Contract Food Service	Mixed		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funde	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	213		Houses Females	Yes
Date(s) Built	1975;2002		Operates Dispatcl	h No
Compensation Board Funded Positions	64			
ALL INMATE HOUSED DAVE (LIDS)	00.400		ODEDATING	
ALL INMATE HOUSED DAYS (LIDS)	92,400		OPERATING	07
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	
TOTAL LIDS ADP DOC RATED OPERATING CAPACITY	253		119% TO	
DOC RATED OPERATING CAPACITY	213		119% 317	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	92,400	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$3,646,730	\$39.47	_	
Food Services	\$421,043	\$4.56		
Medical Services	\$830,282	\$8.99		
Inmate Programs	\$0	\$0.00		
Transportation	\$8,755	\$0.09		
Direct Jail Support	\$654,403	\$7.08		
Capital Accounts - Operating	\$3,146	\$0.03		
Other Jail Indirect Expenses	\$340,336	\$3.68	_	
SUB-TOTAL OPERATING	\$5,904,696	\$63.90	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$31,813	\$0.34		
TOTAL EXPENSES	\$5,936,509	\$64.25	Per Inmate Day	
	00 400	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	92,400	REVENUES	REVENUES	
3. REVENUES	92,400	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 \$2,351,193	(All) \$0.00 \$25.45	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,351,193 \$571,864	Per Inmate Day (All) \$0.00 \$25.45 \$6.19	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,351,193 \$571,864 (\$1,367)	Per Inmate Day (AII) \$0.00 \$25.45 \$6.19 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,351,193 \$571,864 (\$1,367) \$570,497	Per Inmate Day (All) \$0.00 \$25.45 \$6.19	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 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653	Per Inmate Day (AII) \$0.00 \$25.45 \$6.19 (\$0.01) \$6.17	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981)	Per Inmate Day (AII) \$0.00 \$25.45 \$6.19 (\$0.01)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653	Per Inmate Day (AII) \$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.17 (\$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 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981) \$160	\$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.17 (\$0.44) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.79% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981) \$160 \$0	Per Inmate Day (All) \$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.17 (\$0.44) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.79% 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 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981) \$160 \$0 \$400	Per Inmate Day (All) \$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.17 (\$0.44) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.79% 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 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981) \$160 \$0 \$400 \$2,889,131	Per Inmate Day (All) \$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.17 (\$0.44) \$0.00 \$0.00 \$31.27	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.79% 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 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981) \$160 \$0 \$400 \$2,889,131 \$0	Per Inmate Day (All) \$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.17 (\$0.44) \$0.00 \$0.00 \$31.27 \$0.00	Per Inmate Day (Federal)	48.79% STATE FUNDED 0.01% FEDERAL FUNDED 48.67% 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 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981) \$160 \$0 \$400 \$2,889,131 \$0 \$0	Per Inmate Day (All) \$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.17 (\$0.44) \$0.00 \$0.00 \$31.27 \$0.00 \$0.00	Per Inmate Day (Federal)	48.79% STATE FUNDED 0.01% FEDERAL FUNDED 48.67% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981) \$160 \$0 \$400 \$2,889,131 \$0 \$0 \$3,961 \$114,683	Per Inmate Day (All) \$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.17 (\$0.44) \$0.00 \$0.00 \$31.27 \$0.00 \$0.00 \$0.00 \$1.24	Per Inmate Day (Federal)	48.79% STATE FUNDED 0.01% FEDERAL FUNDED 48.67% LOCAL OPERATING 0.54% 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 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981) \$160 \$0 \$400 \$2,889,131 \$0 \$0 \$3,961	Per Inmate Day (All) \$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.17 (\$0.44) \$0.00 \$0.00 \$31.27 \$0.00 \$0.00 \$0.00 \$1.24	Per Inmate Day (Federal)	48.79% STATE FUNDED 0.01% FEDERAL FUNDED 48.67% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981) \$160 \$0 \$400 \$2,889,131 \$0 \$0 \$3,961 \$114,683	Per Inmate Day (All) \$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.17 (\$0.44) \$0.00 \$0.00 \$31.27 \$0.00 \$0.00 \$0.00 \$1.24	Per Inmate Day (Federal)	48.79% STATE FUNDED 0.01% FEDERAL FUNDED 48.67% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981) \$160 \$0 \$400 \$2,889,131 \$0 \$0 \$3,961 \$114,683	Per Inmate Day (AII) \$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.17 (\$0.44) \$0.00 \$0.00 \$0.00 \$31.27 \$0.00 \$0.00 \$1.24 \$1.24	Per Inmate Day (Federal)	48.79% STATE FUNDED 0.01% FEDERAL FUNDED 48.67% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981) \$160 \$0 \$400 \$2,889,131 \$0 \$0 \$3,961 \$114,683 \$5,904,696	\$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.00 \$0.00 \$0.00 \$31.27 \$0.00 \$0	Per Inmate Day (Federal)	48.79% STATE FUNDED 0.01% FEDERAL FUNDED 48.67% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981) \$160 \$0 \$400 \$2,889,131 \$0 \$0 \$3,961 \$114,683 \$5,904,696 \$31,813 \$0 \$0 \$0 \$0 \$0 \$0 \$1,653 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.00 \$0.00 \$0.00 \$31.27 \$0.00 \$0	Per Inmate Day (Federal)	48.79% STATE FUNDED 0.01% FEDERAL FUNDED 48.67% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981) \$160 \$0 \$400 \$2,889,131 \$0 \$0 \$3,961 \$114,683 \$5,904,696 \$31,813 \$0 \$0	\$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.00 \$0.00 \$0.00 \$1.24 \$63.90 \$0.00	Per Inmate Day (Federal)	48.79% STATE FUNDED 0.01% FEDERAL FUNDED 48.67% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981) \$160 \$0 \$400 \$2,889,131 \$0 \$0 \$3,961 \$114,683 \$5,904,696 \$31,813 \$0 \$0 \$0 \$0 \$0 \$0 \$1,653 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.00 \$0.00 \$0.00 \$1.24 \$63.90 \$0.00	Per Inmate Day (Federal) Per Inmate Day	48.79% STATE FUNDED 0.01% FEDERAL FUNDED 48.67% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$2,351,193 \$571,864 (\$1,367) \$570,497 \$15,653 (\$40,981) \$160 \$0 \$400 \$2,889,131 \$0 \$0 \$3,961 \$114,683 \$5,904,696 \$31,813 \$0 \$0 \$0 \$0 \$0 \$0 \$1,653 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$25.45 \$6.19 (\$0.01) \$6.17 \$0.00 \$0.00 \$0.00 \$1.24 \$63.90 \$0.00	Per Inmate Day (Federal) Per Inmate Day	48.79% STATE FUNDED 0.01% FEDERAL FUNDED 48.67% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.00% OTHER FUNDED

DANVILLE CITY JAIL FARM FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes No
Contract Food Service	Yes		Local Salary Supp	
# 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	
Compensation Board Funded Positions	0		Operated Diopate	
Compondation Board Funded Footions	ŭ			
ALL INMATE HOUSED DAYS (LIDS)	47,802		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	131		109% TO	TAL
DOC RATED OPERATING CAPACITY	120		109% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
		-	-	
ALL INMATE RESPONSIBLE DAYS	47,802	EXPENSES		
2. EXPENDITURES		Per Inmate Day	1	
Personal Services	\$2,060,867	\$43.11		
Food Services	\$271,100	\$5.67		
Medical Services	\$313,451	\$6.56		
Inmate Programs	\$0	\$0.00		
Transportation	\$53,607	\$1.12		
Direct Jail Support	\$332,678	\$6.96		
Capital Accounts - Operating	\$951	\$0.02		
Other Jail Indirect Expenses	\$186,560	\$3.90	_	
SUB-TOTAL OPERATING	\$3,219,213	\$67.34	Per Inmate Day	
Capital Accounts Long Torm	0.9	\$0.00		
Capital Accounts - Long Term Debt Service	\$0 \$0			
TOTAL EXPENSES	\$3,219,213	\$0.00	Per Inmate Day	
TOTAL EXPENSES	φ3,213,213	\$07.34	Fer illillate Day	
ALL INMATE RESPONSIBLE DAYS	47.802	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	47,802	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	47,802	Per Inmate Day	Per Inmate Day	
3. REVENUES		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$766,722	Per Inmate Day (AII) \$0.00 \$0.00 \$16.04	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0	(All) \$0.00 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$766,722 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$16.04 \$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 \$0 \$766,722 \$0 \$766,722	Per Inmate Day (AII) \$0.00 \$0.00 \$16.04 \$0.00 \$16.04	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$0 \$766,722 \$0 \$766,722	Per Inmate Day (AII) \$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$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	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 23.82% 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 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 23.82% 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 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	23.82% 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 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$0 \$2,425,732	Per Inmate Day (All) \$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50.75	Per Inmate Day (Federal)	23.82% 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 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0	Per Inmate Day (All) \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50.75 \$0.00	Per Inmate Day (Federal)	23.82% STATE FUNDED 0.00% FEDERAL FUNDED 75.35% 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 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0	\$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50.75 \$0.00 \$0.00	Per Inmate Day (Federal)	23.82% STATE FUNDED 0.00% FEDERAL FUNDED 75.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.83% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,723 \$24,037	\$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50.75 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	23.82% STATE FUNDED 0.00% FEDERAL FUNDED 75.35% 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 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,723	\$0.00 \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50.75 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	23.82% STATE FUNDED 0.00% FEDERAL FUNDED 75.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.83% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,723 \$24,037 \$3,219,213	Per Inmate Day (All) \$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$50.75 \$0.00 \$0.06 \$0.50	Per Inmate Day (Federal)	23.82% STATE FUNDED 0.00% FEDERAL FUNDED 75.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.83% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,723 \$24,037 \$3,219,213	\$0.00 \$16.04 \$0.00 \$16.04 \$0.00 \$0.0	Per Inmate Day (Federal)	23.82% STATE FUNDED 0.00% FEDERAL FUNDED 75.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.83% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,723 \$24,037 \$3,219,213	\$0.00 \$16.04 \$0.00 \$16.04 \$0.00	Per Inmate Day (Federal)	23.82% STATE FUNDED 0.00% FEDERAL FUNDED 75.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.83% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,723 \$24,037 \$3,219,213	\$0.00 \$16.04 \$0.00 \$16.04 \$0.00	Per Inmate Day (Federal)	23.82% STATE FUNDED 0.00% FEDERAL FUNDED 75.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.83% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,723 \$24,037 \$3,219,213	\$0.00 \$16.04 \$0.00 \$16.04 \$0.00	Per Inmate Day (Federal) Per Inmate Day	23.82% STATE FUNDED 0.00% FEDERAL FUNDED 75.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.83% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,723 \$24,037 \$3,219,213	\$0.00 \$16.04 \$0.00 \$16.04 \$0.00	Per Inmate Day (Federal)	23.82% STATE FUNDED 0.00% FEDERAL FUNDED 75.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.83% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$0 \$766,722 \$0 \$766,722 \$0 \$0 \$0 \$0 \$0 \$2,425,732 \$0 \$0 \$2,723 \$24,037 \$3,219,213	\$0.00 \$16.04 \$0.00 \$16.04 \$0.00	Per Inmate Day (Federal) Per Inmate Day	23.82% STATE FUNDED 0.00% FEDERAL FUNDED 75.35% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.83% OTHER FUNDED

FAIRFAX COUNTY FISCAL YEAR 2018

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	750		Air Conditioned	Yes
Indirect Supervision - # Beds	510		Houses Females	Yes
· · · · · · · · · · · · · · · · · · ·	1978;1987;1998		Operates Dispato	
Compensation Board Funded Positions	407		Operated Biopate	110
Compensation Board Funded Footnote	101			
ALL INMATE HOUSED DAYS (LIDS)	367,405		OPERATING	
FED/ OUT OF STATE ADP	4		CAPACITY USE	%
TOTAL LIDS ADP	1,007		80% TO	TAL
DOC RATED OPERATING CAPACITY	1,260		80% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
	a=. aaa [T	
ALL INMATE RESPONSIBLE DAYS	371,666	EXPENSES		
2. EXPENDITURES	****	Per Inmate Day		LIELD BUILDING BOD
Personal Services	\$68,697,786	\$184.84		HELD INMATES IN FY18 FOR
Food Services	\$1,873,901	\$5.04		City of Fairfax
Medical Services	\$2,822,545	\$7.59		
Inmate Programs	\$335,159	\$0.90		
Transportation	\$479,017	\$1.29		
Direct Jail Support	\$5,452,856	\$14.67		
Capital Accounts - Operating	\$126,500	\$0.34		
Other Jail Indirect Expenses	\$7,551,307	\$20.32		
SUB-TOTAL OPERATING	\$87,339,070	\$234.99	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,223,274	\$3.29		
TOTAL EXPENSES	\$88,562,344		Per Inmate Day	
•			.	
ALL INMATE RESPONSIBLE DAYS	371,666	REVENUES	REVENUES	
3. REVENUES				
		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	00.	(All)	Per Inmate Day (Federal)	
Commonwealth Funded Grants	\$0	(AII) \$0.00	1	
Commonwealth Funded Grants Salaries	\$12,956,831	\$0.00 \$34.86	1	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$12,956,831 \$2,050,544	\$0.00 \$34.86 \$5.52	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$12,956,831 \$2,050,544 (\$37,348)	\$0.00 \$34.86 \$5.52 (\$0.10)	(Federal)	FUNDING DEDOEMT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196	\$0.00 \$34.86 \$5.52 (\$0.10) \$5.42	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68	\$0.00 \$34.86 \$5.52 (\$0.10) \$5.42 \$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	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073)	\$0.00 \$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148	\$0.00 \$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33	(Federal)	EXPENDITURES BY SOURCE 16.62% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148 \$0	\$0.00 \$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148 \$0 \$504	\$0.00 \$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33 \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE 16.62% STATE FUNDED 0.14% 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)	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148 \$0 \$504 \$69,583,782	\$0.00 \$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33 \$0.00 \$187.22	(Federal)	EXPENDITURES BY SOURCE 16.62% 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)	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148 \$0 \$504 \$69,583,782 \$1,432,410	\$0.00 \$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33 \$0.00 \$0.00 \$187.22 \$3.85	(Federal)	EXPENDITURES BY SOURCE 16.62% STATE FUNDED 0.14% FEDERAL FUNDED 78.57% 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	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148 \$0 \$504 \$69,583,782 \$1,432,410 \$0	\$0.00 \$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33 \$0.00 \$187.22 \$3.85 \$0.00	(Federal)	EXPENDITURES BY SOURCE 16.62% STATE FUNDED 0.14% FEDERAL FUNDED 78.57% LOCAL OPERATING 1.28% 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	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148 \$0 \$504 \$69,583,782 \$1,432,410 \$0 \$774,591	\$0.00 \$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33 \$0.00 \$0.00 \$187.22 \$3.85 \$0.00 \$2.08	(Federal)	EXPENDITURES BY SOURCE 16.62% STATE FUNDED 0.14% FEDERAL FUNDED 78.57% LOCAL OPERATING 1.28% 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	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148 \$0 \$504 \$69,583,782 \$1,432,410 \$0	\$0.00 \$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33 \$0.00 \$187.22 \$3.85 \$0.00	(Federal)	EXPENDITURES BY SOURCE 16.62% STATE FUNDED 0.14% FEDERAL FUNDED 78.57% LOCAL OPERATING 1.28% 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	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148 \$0 \$504 \$69,583,782 \$1,432,410 \$0 \$774,591	\$0.00 \$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33 \$0.00 \$187.22 \$3.85 \$0.00 \$2.08 \$1.90	(Federal)	EXPENDITURES BY SOURCE 16.62% STATE FUNDED 0.14% FEDERAL FUNDED 78.57% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 3.39% 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	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148 \$0 \$504 \$69,583,782 \$1,432,410 \$0 \$774,591 \$705,614	\$0.00 \$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33 \$0.00 \$0.00 \$187.22 \$3.85 \$0.00 \$2.08 \$1.90	(Federal) \$91.57	EXPENDITURES BY SOURCE 16.62% STATE FUNDED 0.14% FEDERAL FUNDED 78.57% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 3.39% 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	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148 \$0 \$504 \$69,583,782 \$1,432,410 \$0 \$774,591 \$705,614 \$87,339,070	\$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33 \$0.00 \$0.00 \$187.22 \$3.85 \$0.00 \$2.08 \$1.90 \$3.04	(Federal) \$91.57	EXPENDITURES BY SOURCE 16.62% STATE FUNDED 0.14% FEDERAL FUNDED 78.57% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 3.39% 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	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148 \$0 \$504 \$69,583,782 \$1,432,410 \$0 \$774,591 \$705,614 \$87,339,070 \$1,130,422 \$92,852	\$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33 \$0.00 \$0.00 \$187.22 \$3.85 \$0.00 \$2.08 \$1.90 \$234.99	(Federal) \$91.57	EXPENDITURES BY SOURCE 16.62% STATE FUNDED 0.14% FEDERAL FUNDED 78.57% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 3.39% 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	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148 \$0 \$504 \$69,583,782 \$1,432,410 \$0 \$774,591 \$705,614 \$87,339,070 \$1,130,422 \$92,852 \$0	\$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33 \$0.00 \$0.00 \$187.22 \$3.85 \$0.00 \$2.08 \$1.90 \$234.99 \$3.04 \$0.25 \$0.00	(Federal) \$91.57	EXPENDITURES BY SOURCE 16.62% STATE FUNDED 0.14% FEDERAL FUNDED 78.57% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 3.39% 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)	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148 \$0 \$504 \$69,583,782 \$1,432,410 \$0 \$774,591 \$705,614 \$87,339,070 \$1,130,422 \$92,852 \$0 \$0	\$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33 \$0.00 \$0.00 \$187.22 \$3.85 \$0.00 \$2.08 \$1.90 \$234.99 \$3.04 \$0.25 \$0.00 \$0.00	\$91.57	EXPENDITURES BY SOURCE 16.62% STATE FUNDED 0.14% FEDERAL FUNDED 78.57% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 3.39% 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	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148 \$0 \$504 \$69,583,782 \$1,432,410 \$0 \$774,591 \$705,614 \$87,339,070 \$1,130,422 \$92,852 \$0	\$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33 \$0.00 \$0.00 \$187.22 \$3.85 \$0.00 \$2.08 \$1.90 \$234.99 \$3.04 \$0.25 \$0.00 \$0.00	(Federal) \$91.57	EXPENDITURES BY SOURCE 16.62% STATE FUNDED 0.14% FEDERAL FUNDED 78.57% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 3.39% 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)	\$12,956,831 \$2,050,544 (\$37,348) \$2,013,196 \$68 (\$252,073) \$124,148 \$0 \$504 \$69,583,782 \$1,432,410 \$0 \$774,591 \$705,614 \$87,339,070 \$1,130,422 \$92,852 \$0 \$0	\$34.86 \$5.52 (\$0.10) \$5.42 \$0.00 (\$0.68) \$0.33 \$0.00 \$0.00 \$187.22 \$3.85 \$0.00 \$2.08 \$1.90 \$234.99 \$3.04 \$0.25 \$0.00 \$0.00	\$91.57	EXPENDITURES BY SOURCE 16.62% STATE FUNDED 0.14% FEDERAL FUNDED 78.57% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 3.39% OTHER FUNDED

FAUQUIER COUNTY FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inmat	es Yes
Contract Food Service	Mixed		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	56		Houses Females	Yes
Date(s) Built	1966		Operates Dispatch	n No
Compensation Board Funded Positions	31		-,	
•				
ALL INMATE HOUSED DAYS (LIDS)	31,900		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	%
TOTAL LIDS ADP	87		156% TOT	-AL
DOC RATED OPERATING CAPACITY	56		156% STA	TE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESCRIPTION OF DAVIS	00 770	EVDENOES	T	
ALL INMATE RESPONSIBLE DAYS	32,776	EXPENSES		
2. EXPENDITURES	#0.000.000	Per Inmate Day	1	
Personal Services	\$2,283,232	\$69.66		
Food Services	\$179,237	\$5.47		
Medical Services	\$114,949	\$3.51		
Inmate Programs	\$0	\$0.00		
Transportation	\$3,144	\$0.10		
Direct Jail Support Capital Accounts - Operating	\$228,587	\$6.97		
	\$0	\$0.00		
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$154,192 \$2,963,342	\$4.70	Per Inmate Day	
SUB-TOTAL OPERATING	\$2,963,342	\$90.41	Per ininate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,963,342	\$90.41	Per Inmate Day	
	-		_	
ALL INMATE RESPONSIBLE DAYS	32,776	REVENUES	REVENUES	
3. REVENUES	32,776	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 \$1,099,350	(All) \$0.00 \$33.54	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,099,350 \$182,604	Per Inmate Day (All) \$0.00 \$33.54 \$5.57	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,099,350 \$182,604 (\$413)	Per Inmate Day (All) \$0.00 \$33.54 \$5.57 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,099,350 \$182,604 (\$413) \$182,191	Per Inmate Day (AII) \$0.00 \$33.54 \$5.57 (\$0.01)	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 \$1,099,350 \$182,604 (\$413) \$182,191	Per Inmate Day (AII) \$0.00 \$33.54 \$5.57 (\$0.01) \$5.56 \$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 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048)	Per Inmate Day (AII) \$0.00 \$33.54 \$5.57 (\$0.01) \$5.56 \$0.00 (\$0.86)	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 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0	\$0.00 \$33.54 \$5.57 (\$0.01) \$5.56 \$0.00 (\$0.86) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.30% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0 \$0	Per Inmate Day (All) \$0.00 \$33.54 \$5.57 (\$0.01) \$5.56 \$0.00 (\$0.86) \$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 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.54 \$5.57 (\$0.01) \$5.56 \$0.00 (\$0.86) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.30% 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 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0 \$0 \$0 \$1,578,615	Per Inmate Day (All) \$0.00 \$33.54 \$5.57 (\$0.01) \$5.56 \$0.00 (\$0.86) \$0.00 \$0.00 \$0.00 \$48.16	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.30% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0 \$0 \$0 \$1,578,615 \$0	Per Inmate Day (All) \$0.00 \$33.54 \$5.57 (\$0.01) \$5.56 \$0.00 (\$0.86) \$0.00 \$0.00 \$0.00 \$48.16 \$0.00	Per Inmate Day (Federal)	42.30% STATE FUNDED 0.00% FEDERAL FUNDED 53.27% 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 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0 \$0 \$1,578,615 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.54 \$5.57 (\$0.01) \$5.56 \$0.00 (\$0.86) \$0.00 \$0.00 \$48.16 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.30% 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 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0 \$0 \$0 \$1,578,615 \$0 \$0 \$79,116	Per Inmate Day (All) \$0.00 \$33.54 \$5.57 (\$0.01) \$5.56 \$0.00 (\$0.86) \$0.00 \$0.00 \$0.00 \$48.16 \$0.00	Per Inmate Day (Federal)	42.30% STATE FUNDED 0.00% FEDERAL FUNDED 53.27% 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 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0 \$0 \$1,578,615 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.54 \$5.57 (\$0.01) \$5.56 \$0.00 (\$0.86) \$0.00 \$0.00 \$0.00 \$48.16 \$0.00 \$0.00 \$2.41	Per Inmate Day (Federal)	42.30% STATE FUNDED 0.00% FEDERAL FUNDED 53.27% 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 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0 \$0 \$0 \$1,578,615 \$0 \$0 \$79,116	Per Inmate Day (All) \$0.00 \$33.54 \$5.57 (\$0.01) \$5.56 \$0.00 (\$0.86) \$0.00 \$0.00 \$48.16 \$0.00 \$0.00 \$2.41 \$1.59	Per Inmate Day (Federal)	42.30% STATE FUNDED 0.00% FEDERAL FUNDED 53.27% LOCAL OPERATING 0.00% 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 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0 \$0 \$1,578,615 \$0 \$0 \$79,116 \$52,119	Per Inmate Day (AII) \$0.00 \$33.54 \$5.57 (\$0.01) \$5.56 \$0.00 (\$0.86) \$0.00 \$0.00 \$48.16 \$0.00 \$0.00 \$2.41 \$1.59	Per Inmate Day (Federal)	42.30% STATE FUNDED 0.00% FEDERAL FUNDED 53.27% LOCAL OPERATING 0.00% 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 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0 \$0 \$0 \$1,578,615 \$0 \$0 \$79,116 \$52,119 \$2,963,342	\$0.00 \$33.54 \$5.57 (\$0.01) \$5.56 \$0.00 (\$0.86) \$0.00 \$0.00 \$48.16 \$0.00 \$2.41 \$1.59	Per Inmate Day (Federal)	42.30% STATE FUNDED 0.00% FEDERAL FUNDED 53.27% LOCAL OPERATING 0.00% 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 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0 \$0 \$0 \$1,578,615 \$0 \$0 \$79,116 \$52,119 \$2,963,342	\$0.00 \$0.00 \$1.59 \$90.41	Per Inmate Day (Federal)	42.30% STATE FUNDED 0.00% FEDERAL FUNDED 53.27% LOCAL OPERATING 0.00% 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 Reimbursed	\$0 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0 \$0 \$0 \$1,578,615 \$0 \$0 \$79,116 \$52,119 \$2,963,342	\$0.00 \$0.00 \$0.00 \$2.41 \$1.59 \$0.00	Per Inmate Day (Federal)	42.30% STATE FUNDED 0.00% FEDERAL FUNDED 53.27% LOCAL OPERATING 0.00% 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 Reimbursed CAP Funds (Federal)	\$0 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0 \$0 \$0 \$1,578,615 \$0 \$0 \$79,116 \$52,119 \$2,963,342	\$0.00 \$0.00 \$1.59 \$90.41 \$0.00	Per Inmate Day (Federal) Per Inmate Day	42.30% STATE FUNDED 0.00% FEDERAL FUNDED 53.27% LOCAL OPERATING 0.00% 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 Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0 \$0 \$0 \$1,578,615 \$0 \$0 \$79,116 \$52,119 \$2,963,342	\$0.00 \$0.00 \$1.59 \$90.41 \$0.00	Per Inmate Day (Federal)	42.30% STATE FUNDED 0.00% FEDERAL FUNDED 53.27% LOCAL OPERATING 0.00% 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 Reimbursed CAP Funds (Federal)	\$0 \$1,099,350 \$182,604 (\$413) \$182,191 \$0 (\$28,048) \$0 \$0 \$0 \$1,578,615 \$0 \$0 \$79,116 \$52,119 \$2,963,342	\$0.00 \$0.00 \$1.59 \$90.41 \$0.00	Per Inmate Day (Federal) Per Inmate Day	42.30% STATE FUNDED 0.00% FEDERAL FUNDED 53.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.43% OTHER FUNDED

FRANKLIN COUNTY FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Mixed
Contract Food Service	No		Local Salary Supp	olement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	49		Houses Females	No
Date(s) Built	1937;1987		Operates Dispato	
Compensation Board Funded Positions	21		opolates 2.epats	
ALL INMATE HOUSED DAYS (LIDS)	19,291		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	53		108% TO	TAL
DOC RATED OPERATING CAPACITY	49		108% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
		-	7	
ALL INMATE RESPONSIBLE DAYS	19,291	EXPENSES		
2. EXPENDITURES		Per Inmate Day	<u> </u>	
Personal Services	\$1,035,451	\$53.67		
Food Services	\$168,255	\$8.72		
Medical Services	\$40,745	\$2.11		
Inmate Programs	\$0	\$0.00		
Transportation	\$15,405	\$0.80		
Direct Jail Support	\$144,452	\$7.49		
Capital Accounts - Operating	\$1,566	\$0.08		
Other Jail Indirect Expenses	\$241,572	\$12.52		
SUB-TOTAL OPERATING	\$1,647,446	\$85.40	Per Inmate Day	
Conital Assessments Laws Towns	ΦO	# 0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$1,647,446	\$85.40	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	19.291	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	19,291	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	19,291	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 \$744,935	(All) \$0.00 \$38.62	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$744,935 \$145,316	Per Inmate Day (AII) \$0.00 \$38.62 \$7.53	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$744,935 \$145,316 \$0	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$744,935 \$145,316 \$0 \$145,316	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53	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 \$744,935 \$145,316 \$0 \$145,316	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363)	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 (\$1.47)	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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0	Per Inmate Day (AII) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 (\$1.47) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 52.32% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 (\$1.47) \$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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 (\$1.47) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	52.32% 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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0 \$0 \$748,605	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 (\$1.47) \$0.00 \$0.00 \$38.81	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 52.32% 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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0 \$0 \$748,605 \$0	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 (\$1.47) \$0.00 \$0.00 \$38.81 \$0.00	Per Inmate Day (Federal)	52.32% STATE FUNDED 0.00% FEDERAL FUNDED 45.44% 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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0 \$0 \$748,605 \$0 \$0	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 (\$1.47) \$0.00 \$0.00 \$38.81 \$0.00 \$0.00	Per Inmate Day (Federal)	52.32% STATE FUNDED 0.00% FEDERAL FUNDED 45.44% 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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0 \$0 \$748,605 \$0 \$0 \$0 \$205	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 (\$1.47) \$0.00 \$0.00 \$38.81 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	52.32% STATE FUNDED 0.00% FEDERAL FUNDED 45.44% 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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0 \$0 \$748,605 \$0 \$0	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 (\$1.47) \$0.00 \$0.00 \$38.81 \$0.00 \$0.00	Per Inmate Day (Federal)	52.32% STATE FUNDED 0.00% FEDERAL FUNDED 45.44% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.24% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0 \$0 \$748,605 \$0 \$0 \$205 \$36,728	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 (\$1.47) \$0.00 \$0.00 \$38.81 \$0.00 \$0.00 \$0.00 \$1.90	Per Inmate Day (Federal)	52.32% STATE FUNDED 0.00% FEDERAL FUNDED 45.44% 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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0 \$0 \$748,605 \$0 \$0 \$0 \$205	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 (\$1.47) \$0.00 \$0.00 \$38.81 \$0.00 \$0.00 \$0.00 \$1.90	Per Inmate Day (Federal)	52.32% STATE FUNDED 0.00% FEDERAL FUNDED 45.44% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.24% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0 \$0 \$748,605 \$0 \$0 \$205 \$36,728	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 (\$1.47) \$0.00 \$0.00 \$38.81 \$0.00 \$0.00 \$0.00 \$1.90	Per Inmate Day (Federal)	52.32% STATE FUNDED 0.00% FEDERAL FUNDED 45.44% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.24% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0 \$0 \$748,605 \$0 \$205 \$36,728	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 (\$1.47) \$0.00 \$0.00 \$0.00 \$38.81 \$0.00 \$0.01 \$1.90	Per Inmate Day (Federal)	52.32% STATE FUNDED 0.00% FEDERAL FUNDED 45.44% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.24% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0 \$0 \$748,605 \$0 \$0 \$205 \$36,728 \$1,647,446	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 (\$1.47) \$0.00 \$0.00 \$0.00 \$38.81 \$0.00 \$0.01 \$1.90 \$85.40	Per Inmate Day (Federal)	52.32% STATE FUNDED 0.00% FEDERAL FUNDED 45.44% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.24% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0 \$0 \$748,605 \$0 \$0 \$205 \$36,728 \$1,647,446	Per Inmate Day (All) \$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 (\$1.47) \$0.00 \$0.00 \$38.81 \$0.00 \$0.00 \$1.90 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	52.32% STATE FUNDED 0.00% FEDERAL FUNDED 45.44% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.24% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0 \$0 \$748,605 \$0 \$205 \$36,728 \$1,647,446	\$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 \$1.47 \$0.00 \$38.81 \$0.00 \$0.00 \$1.90 \$0.00	Per Inmate Day (Federal)	52.32% STATE FUNDED 0.00% FEDERAL FUNDED 45.44% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.24% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0 \$0 \$748,605 \$0 \$205 \$36,728 \$1,647,446	\$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 \$1.47 \$0.00 \$38.81 \$0.00 \$0.00 \$1.90 \$0.00	Per Inmate Day (Federal) Per Inmate Day	52.32% STATE FUNDED 0.00% FEDERAL FUNDED 45.44% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.24% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$744,935 \$145,316 \$0 \$145,316 \$20 (\$28,363) \$0 \$0 \$0 \$748,605 \$0 \$205 \$36,728 \$1,647,446	\$0.00 \$38.62 \$7.53 \$0.00 \$7.53 \$0.00 \$1.47 \$0.00 \$38.81 \$0.00 \$0.00 \$1.90 \$0.00	Per Inmate Day (Federal) Per Inmate Day	52.32% STATE FUNDED 0.00% FEDERAL FUNDED 45.44% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.24% OTHER FUNDED

GLOUCESTER COUNTY FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	4		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	42		Houses Females	Mixed
Date(s) Built	1984		Operates Dispato	
` ,	1904		Operates Dispatc	ii ino
Compensation Board Funded Positions	19			
ALL INMATE HOUSED DAYS (LIDS)	13,511		OPERATING	
FED/ OUT OF STATE ADP	. 0		CAPACITY USE	%
TOTAL LIDS ADP	37		88% TO	
DOC RATED OPERATING CAPACITY	42			ATE (TOTAL less FED/OUT OF STATE ADP)
			.	
ALL INMATE RESPONSIBLE DAYS	13,511	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$1,753,387	\$129.77		
Food Services	\$59,557	\$4.41		
Medical Services	\$45,631	\$3.38		
Inmate Programs	\$0	\$0.00		
Transportation	\$29,326	\$2.17		
Direct Jail Support	\$65,646	\$4.86		
Capital Accounts - Operating	\$3,762	\$0.28		
Other Jail Indirect Expenses	\$314,616	\$23.29		
SUB-TOTAL OPERATING	\$2,271,925	\$168.15	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	<u>. </u>	
TOTAL EXPENSES	\$2,271,925	\$168.15	Per Inmate Day	
			-	
ALL INMATE RESPONSIBLE DAYS	13 511	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	13,511	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	13,511	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 \$702,573	(All) \$0.00 \$52.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$702,573 \$64,576	(All) \$0.00 \$52.00 \$4.78	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$702,573 \$64,576 (\$132)	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$702,573 \$64,576 (\$132) \$64,444	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01)	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 \$702,573 \$64,576 (\$132) \$64,444	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01) \$4.77	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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030)	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01) \$4.77 \$0.00 (\$1.85)	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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0	\$0.00 \$52.00 \$4.78 (\$0.01) \$4.77 \$0.00 (\$1.85) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.66% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01) \$4.77 \$0.00 (\$1.85) \$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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01) \$4.77 \$0.00 (\$1.85) \$0.00 \$0.00	Per Inmate Day (Federal)	32.66% 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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0 \$0 \$1,481,714	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01) \$4.77 \$0.00 (\$1.85) \$0.00 \$0.00 \$1.09.66	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.66% 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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0 \$0 \$1,481,714	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01) \$4.77 \$0.00 (\$1.85) \$0.00 \$0.00 \$109.66 \$0.00	Per Inmate Day (Federal)	32.66% STATE FUNDED 0.00% FEDERAL FUNDED 65.22% 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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0 \$0 \$1,481,714 \$0 \$0	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01) \$4.77 \$0.00 (\$1.85) \$0.00 \$0.00 \$109.66 \$0.00 \$0.00	Per Inmate Day (Federal)	32.66% STATE FUNDED 0.00% FEDERAL FUNDED 65.22% 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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0 \$0 \$1,481,714 \$0 \$0 \$30,869	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01) \$4.77 \$0.00 (\$1.85) \$0.00 \$0.00 \$109.66 \$0.00 \$0.00 \$0.00 \$2.28	Per Inmate Day (Federal)	32.66% STATE FUNDED 0.00% FEDERAL FUNDED 65.22% 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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0 \$0 \$1,481,714 \$0 \$0	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01) \$4.77 \$0.00 (\$1.85) \$0.00 \$0.00 \$109.66 \$0.00 \$0.00	Per Inmate Day (Federal)	32.66% STATE FUNDED 0.00% FEDERAL FUNDED 65.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0 \$0 \$1,481,714 \$0 \$0 \$30,869 \$17,355	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01) \$4.77 \$0.00 (\$1.85) \$0.00 \$0.00 \$109.66 \$0.00 \$0.00 \$2.28 \$1.28	Per Inmate Day (Federal)	32.66% STATE FUNDED 0.00% FEDERAL FUNDED 65.22% 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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0 \$0 \$1,481,714 \$0 \$0 \$30,869	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01) \$4.77 \$0.00 (\$1.85) \$0.00 \$0.00 \$109.66 \$0.00 \$0.00 \$2.28 \$1.28	Per Inmate Day (Federal)	32.66% STATE FUNDED 0.00% FEDERAL FUNDED 65.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0 \$0 \$1,481,714 \$0 \$0 \$30,869 \$17,355	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01) \$4.77 \$0.00 (\$1.85) \$0.00 \$0.00 \$109.66 \$0.00 \$0.00 \$2.28 \$1.28	Per Inmate Day (Federal)	32.66% STATE FUNDED 0.00% FEDERAL FUNDED 65.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0 \$1,481,714 \$0 \$0 \$30,869 \$17,355	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01) \$4.77 \$0.00 (\$1.85) \$0.00 \$0.00 \$109.66 \$0.00 \$0.00 \$2.28 \$1.28	Per Inmate Day (Federal)	32.66% STATE FUNDED 0.00% FEDERAL FUNDED 65.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0 \$0 \$1,481,714 \$0 \$0 \$30,869 \$17,355 \$2,271,925	Per Inmate Day (All) \$0.00 \$52.00 \$4.78 (\$0.01) \$4.77 \$0.00 (\$1.85) \$0.00 \$0.00 \$109.66 \$0.00 \$2.28 \$1.28 \$168.15	Per Inmate Day (Federal)	32.66% STATE FUNDED 0.00% FEDERAL FUNDED 65.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0 \$1,481,714 \$0 \$0 \$0 \$17,355 \$2,271,925	\$0.00 \$1.28 \$1.28 \$1.28 \$0.00	Per Inmate Day (Federal)	32.66% STATE FUNDED 0.00% FEDERAL FUNDED 65.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0 \$0 \$1,481,714 \$0 \$0 \$30,869 \$17,355 \$2,271,925	\$0.00 \$1.00 \$0.00 \$1.00 \$1.28 \$168.15	Per Inmate Day (Federal)	32.66% STATE FUNDED 0.00% FEDERAL FUNDED 65.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0 \$1,481,714 \$0 \$0 \$17,355 \$2,271,925 \$0 \$0 \$0 \$0 \$0 \$0 \$17,355	\$0.00 \$1.00 \$0.00 \$1.00 \$1.28 \$168.15	Per Inmate Day (Federal) Per Inmate Day	32.66% STATE FUNDED 0.00% FEDERAL FUNDED 65.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$702,573 \$64,576 (\$132) \$64,444 \$0 (\$25,030) \$0 \$0 \$1,481,714 \$0 \$0 \$17,355 \$2,271,925 \$0 \$0 \$0 \$0 \$0 \$0 \$17,355	\$0.00 \$1.00 \$0.00 \$1.00 \$1.28 \$168.15	Per Inmate Day (Federal) Per Inmate Day	32.66% STATE FUNDED 0.00% FEDERAL FUNDED 65.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.12% OTHER FUNDED

HAMPTON CITY FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	No		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	468		Houses Females	
Date(s) Built	1962;1979;1998		Operates Dispate	
Compensation Board Funded Positions	162		Орегатез Бізрат	in ino
Compensation Board Funded Fositions	102			
ALL INMATE HOUSED DAYS (LIDS)	110,978		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	304		65% TO	TAL
DOC RATED OPERATING CAPACITY	468		65% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	110,978	EXPENSES	Ī	
2. EXPENDITURES	110,570	Per Inmate Day		
Personal Services	\$7,208,218	\$64.95	1	
Food Services	\$579,999	\$5.23		
Medical Services	\$685,512	\$6.18		

Inmate Programs	\$0	\$0.00		
Transportation	\$129,267	\$1.16		
Direct Jail Support	\$1,031,263	\$9.29		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$165,781	\$1.49		
SUB-TOTAL OPERATING	\$9,800,039	\$88.31	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$584,272	\$5.26		
TOTAL EXPENSES	\$10,384,311	\$93.57	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	110 978	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3 REVENUES	110,978	REVENUES	REVENUES Per Inmate Day	
3. REVENUES	110,978	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 \$4,209,829	Per Inmate Day (AII) \$0.00 \$37.93	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,209,829 \$620,884	Per Inmate Day (AII) \$0.00 \$37.93 \$5.59	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,209,829 \$620,884 (\$6,004)	Per Inmate Day (All) \$0.00 \$37.93 \$5.59 (\$0.05)	Per Inmate Day (Federal)	ELINDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,209,829 \$620,884 (\$6,004) \$614,880	Per Inmate Day (AII) \$0.00 \$37.93 \$5.59 (\$0.05) \$5.54	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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020	Per Inmate Day (AII) \$0.00 \$37.93 \$5.59 (\$0.05) \$5.54 \$10.86	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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246)	\$0.00 \$37.93 \$5.59 (\$0.05) \$5.54 \$10.86 (\$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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0	\$0.00 \$37.93 \$5.59 (\$0.05) \$5.54 \$10.86 (\$1.00) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 56.99% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0 \$0	(AII) \$0.00 \$37.93 \$5.59 (\$0.05) \$5.54 \$10.86 (\$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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0 \$0 \$0	(AII) \$0.00 \$37.93 \$5.59 (\$0.05) \$5.54 \$10.86 (\$1.00) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 56.99% 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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0 \$0 \$0 \$3,659,147	\$0.00 \$37.93 \$5.59 (\$0.05) \$5.54 \$10.86 (\$1.00) \$0.00 \$0.00 \$32.97	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 56.99% 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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0 \$0 \$0 \$3,659,147 \$0	Per Inmate Day (All) \$0.00 \$37.93 \$5.59 (\$0.05) \$5.54 \$10.86 (\$1.00) \$0.00 \$0.00 \$32.97 \$0.00	Per Inmate Day (Federal)	56.99% STATE FUNDED 0.00% FEDERAL FUNDED 35.24% 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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0 \$0 \$0 \$3,659,147 \$0 \$0	Per Inmate Day (AII)	Per Inmate Day (Federal)	56.99% STATE FUNDED 0.00% FEDERAL FUNDED 35.24% LOCAL OPERATING 5.63% 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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0 \$0 \$0 \$3,659,147 \$0 \$0 \$28,405	\$0.00 \$37.93 \$5.59 (\$0.05) \$5.54 \$10.86 (\$1.00) \$0.00 \$0.00 \$32.97 \$0.00 \$0.00 \$0.00 \$32.97	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 56.99% STATE FUNDED 0.00% FEDERAL FUNDED 35.24% LOCAL OPERATING 5.63% 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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0 \$0 \$0 \$3,659,147 \$0 \$0	Per Inmate Day (AII)	Per Inmate Day (Federal)	56.99% STATE FUNDED 0.00% FEDERAL FUNDED 35.24% LOCAL OPERATING 5.63% 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	\$0 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0 \$0 \$0 \$3,659,147 \$0 \$0 \$28,405	Per Inmate Day (AII) \$0.00 \$37.93 \$5.59 (\$0.05) \$5.54 \$10.86 (\$1.00) \$0.00 \$0.00 \$0.00 \$32.97 \$0.00 \$0.00 \$0.26 \$1.75	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 56.99% STATE FUNDED 0.00% FEDERAL FUNDED 35.24% LOCAL OPERATING 5.63% 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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0 \$0 \$0 \$3,659,147 \$0 \$0 \$28,405 \$194,005	Per Inmate Day (AII) \$0.00 \$37.93 \$5.59 (\$0.05) \$5.54 \$10.86 (\$1.00) \$0.00 \$0.00 \$0.00 \$32.97 \$0.00 \$0.26 \$1.75	Per Inmate Day (Federal)	56.99% STATE FUNDED 0.00% FEDERAL FUNDED 35.24% LOCAL OPERATING 5.63% 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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0 \$0 \$0 \$3,659,147 \$0 \$0 \$28,405 \$194,005 \$9,800,039	Per Inmate Day (AII) \$0.00 \$37.93 \$5.59 (\$0.05) \$5.54 \$10.86 (\$1.00) \$0.00 \$0.00 \$0.00 \$32.97 \$0.00 \$0.26 \$1.75 \$88.31	Per Inmate Day (Federal)	56.99% STATE FUNDED 0.00% FEDERAL FUNDED 35.24% LOCAL OPERATING 5.63% 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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0 \$0 \$0 \$3,659,147 \$0 \$0 \$28,405 \$194,005 \$9,800,039	Per Inmate Day (AII) \$0.00 \$37.93 \$5.59 (\$0.05) \$5.54 \$10.86 (\$1.00) \$0.00 \$0.00 \$0.00 \$32.97 \$0.00 \$0.26 \$1.75 \$88.31	Per Inmate Day (Federal)	56.99% STATE FUNDED 0.00% FEDERAL FUNDED 35.24% LOCAL OPERATING 5.63% 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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0 \$0 \$0 \$3,659,147 \$0 \$0 \$28,405 \$194,005 \$9,800,039	Per Inmate Day (AII)	Per Inmate Day (Federal)	56.99% STATE FUNDED 0.00% FEDERAL FUNDED 35.24% LOCAL OPERATING 5.63% 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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0 \$0 \$0 \$3,659,147 \$0 \$0 \$28,405 \$194,005 \$9,800,039 \$584,272 \$0 \$0 \$0	Per Inmate Day (AII)	Per Inmate Day (Federal) Per Inmate Day	56.99% STATE FUNDED 0.00% FEDERAL FUNDED 35.24% LOCAL OPERATING 5.63% 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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0 \$0 \$0 \$3,659,147 \$0 \$0 \$28,405 \$194,005 \$9,800,039	Per Inmate Day (AII)	Per Inmate Day (Federal)	56.99% STATE FUNDED 0.00% FEDERAL FUNDED 35.24% LOCAL OPERATING 5.63% 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 \$4,209,829 \$620,884 (\$6,004) \$614,880 \$1,205,020 (\$111,246) \$0 \$0 \$0 \$3,659,147 \$0 \$0 \$28,405 \$194,005 \$9,800,039 \$584,272 \$0 \$0 \$0	Per Inmate Day (AII)	Per Inmate Day (Federal) Per Inmate Day	56.99% STATE FUNDED 0.00% FEDERAL FUNDED 35.24% LOCAL OPERATING 5.63% LOCAL DEBT - RELATED 2.14% OTHER FUNDED

HAMPTON ROADS REGIONAL FISCAL YEAR 2018

4 540U ITV BBOFU 5				
1. FACILITY PROFILE	V		lail "Daalaa" laasa	No.
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	Yes
Indirect Supervision - # Beds	798		Houses Females	Yes
Date(s) Built	1998		Operates Dispato	:h No
Compensation Board Funded Positions	308			
			005045040	
ALL INMATE HOUSED DAYS (LIDS)	398,884		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	1,093		137% TO	
DOC RATED OPERATING CAPACITY	798		137% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	398,884	EXPENSES	Ī	
2. EXPENDITURES	000,001	Per Inmate Day		
Personal Services	\$18,535,638	\$46.47	1	HELD INMATES IN FY18 FOR
Food Services	\$1,216,487	\$3.05		City of Chesapeake (M)
Medical Services	\$10,676,511	\$26.77		City of Hampton (M)
	\$10,070,311	\$0.00		City of Newport News (M)
Inmate Programs				City of Norfolk (M)
Transportation	\$161,913	\$0.41		` '
Direct Jail Support	\$4,447,060	\$11.15		City of Portsmouth (M)
Capital Accounts - Operating	\$374,773	\$0.94		
Other Jail Indirect Expenses	\$487,352	\$1.22	<u>-</u>	(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$35,899,733	\$90.00	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,871,022	\$9.70		
TOTAL EXPENSES	\$39,770,756		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	398,884	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	398,884	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	398,884			
3. REVENUES	398,884 \$514,935	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$514,935 \$9,836,222	Per Inmate Day (AII) \$1.29	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$514,935 \$9,836,222 \$2,614,040	Per Inmate Day (AII) \$1.29 \$24.66 \$6.55	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$514,935 \$9,836,222	Per Inmate Day (All) \$1.29 \$24.66	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$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)	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0	Per Inmate Day (AlI) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.44% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0	Per Inmate Day (AlI) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$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	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0 \$0	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.44% 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	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0 \$0 \$22,926,806	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00 \$0.00 \$57.48	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.44% 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 Non-Local Jurisdictional	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0 \$0 \$22,926,806 \$0	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00 \$0.00 \$57.48 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.44% STATE FUNDED 0.00% FEDERAL FUNDED 57.65% 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 Non-Local Jurisdictional Out of State	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0 \$0 \$22,926,806 \$0 \$0	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00 \$0.00 \$57.48 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.44% STATE FUNDED 0.00% FEDERAL FUNDED 57.65% LOCAL OPERATING 9.73% 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 Non-Local Jurisdictional Out of State Work Release	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00 \$0.00 \$57.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.44% STATE FUNDED 0.00% FEDERAL FUNDED 57.65% LOCAL OPERATING 9.73% 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 Non-Local Jurisdictional Out of State	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0 \$0 \$22,926,806 \$0 \$0	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00 \$0.00 \$57.48 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.44% STATE FUNDED 0.00% FEDERAL FUNDED 57.65% LOCAL OPERATING 9.73% 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 Non-Local Jurisdictional Out of State Work Release	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00 \$0.00 \$57.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.88	Per Inmate Day (Federal)	35.44% STATE FUNDED 0.00% FEDERAL FUNDED 57.65% LOCAL OPERATING 9.73% LOCAL DEBT - RELATED 0.88% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0 \$0 \$0 \$22,926,806 \$0 \$0 \$0 \$349,808	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00 \$0.00 \$57.48 \$0.00 \$0.00 \$0.00 \$0.85 \$0.00 \$0.85 \$0.00 \$0.85 \$0.88	Per Inmate Day (Federal)	35.44% STATE FUNDED 0.00% FEDERAL FUNDED 57.65% LOCAL OPERATING 9.73% LOCAL DEBT - RELATED 0.88% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0 \$0 \$0 \$22,926,806 \$0 \$0 \$349,808 \$37,372,076	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00 \$0.00 \$57.48 \$0.00 \$0.00 \$0.85 \$0.00 \$0.85 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	35.44% STATE FUNDED 0.00% FEDERAL FUNDED 57.65% LOCAL OPERATING 9.73% LOCAL DEBT - RELATED 0.88% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0 \$0 \$0 \$22,926,806 \$0 \$0 \$349,808 \$37,372,076	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00 \$0.00 \$57.48 \$0.00 \$0.00 \$0.88 \$93.69	Per Inmate Day (Federal)	35.44% STATE FUNDED 0.00% FEDERAL FUNDED 57.65% LOCAL OPERATING 9.73% LOCAL DEBT - RELATED 0.88% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0 \$0 \$0 \$22,926,806 \$0 \$0 \$1 \$349,808 \$37,372,076 \$3,871,022 \$0 \$0	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00 \$0.00 \$0.00 \$57.48 \$0.00 \$0.00 \$0.88 \$93.69	Per Inmate Day (Federal)	35.44% STATE FUNDED 0.00% FEDERAL FUNDED 57.65% LOCAL OPERATING 9.73% LOCAL DEBT - RELATED 0.88% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal)	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0 \$0 \$0 \$22,926,806 \$0 \$0 \$1 \$349,808 \$349,808	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00 \$0.00 \$57.48 \$0.00 \$0.00 \$0.88 \$93.69	Per Inmate Day (Federal) Per Inmate Day	35.44% STATE FUNDED 0.00% FEDERAL FUNDED 57.65% LOCAL OPERATING 9.73% LOCAL DEBT - RELATED 0.88% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0 \$0 \$0 \$22,926,806 \$0 \$0 \$1 \$349,808 \$37,372,076 \$3,871,022 \$0 \$0	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00 \$0.00 \$57.48 \$0.00 \$0.00 \$0.88 \$93.69	Per Inmate Day (Federal)	35.44% STATE FUNDED 0.00% FEDERAL FUNDED 57.65% LOCAL OPERATING 9.73% LOCAL DEBT - RELATED 0.88% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal)	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0 \$0 \$0 \$22,926,806 \$0 \$0 \$1 \$349,808 \$349,808	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00 \$0.00 \$57.48 \$0.00 \$0.00 \$0.88 \$93.69	Per Inmate Day (Federal) Per Inmate Day	35.44% STATE FUNDED 0.00% FEDERAL FUNDED 57.65% LOCAL OPERATING 9.73% LOCAL DEBT - RELATED 0.88% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$514,935 \$9,836,222 \$2,614,040 (\$238) \$2,613,802 \$792,139 \$338,364 \$0 \$0 \$0 \$0 \$22,926,806 \$0 \$0 \$349,808 \$37,372,076 \$3,871,022 \$0 \$0 \$0 \$0 \$0 \$1	Per Inmate Day (All) \$1.29 \$24.66 \$6.55 (\$0.00) \$6.55 \$1.99 \$0.85 \$0.00 \$0.00 \$57.48 \$0.00 \$0.00 \$0.88 \$93.69 \$9.70 \$0.00 \$0.00 \$0.00 \$103.40	Per Inmate Day (Federal) Per Inmate Day	35.44% STATE FUNDED 0.00% FEDERAL FUNDED 57.65% LOCAL OPERATING 9.73% LOCAL DEBT - RELATED 0.88% OTHER FUNDED

HENRICO COUNTY FISCAL YEAR 2018

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	458		Air Conditioned	Yes
Indirect Supervision - # Beds	329		Houses Females	Yes
Date(s) Built	1979;1995		Operates Dispato	
Compensation Board Funded Positions	313		Operated Diopate	110
Componedien Board Fanded Footiens	0.0			
ALL INMATE HOUSED DAYS (LIDS)	524,456		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	1,437		183% TO	TAL
DOC RATED OPERATING CAPACITY	787		183% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	533,041	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$25,604,040	\$48.03		HELD INMATES IN FY18 FOR
Food Services	\$2,445,951	\$4.59		County of Goochland
Medical Services	\$9,776,624	\$18.34		County of New Kent
Inmate Programs	\$757,811	\$1.42		
Transportation	\$261,588	\$0.49		
Direct Jail Support	\$2,881,070	\$5.40		
Capital Accounts - Operating	\$60,131	\$0.11		
Other Jail Indirect Expenses	\$4,744,419	\$8.90		
SUB-TOTAL OPERATING	\$46,531,632	\$87.29	Per Inmate Day	
One ital Assessment Language	# 0	# 0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,206,829	\$6.02	D I	
TOTAL EXPENSES	\$49,738,461	\$93.31	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	533 041	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	533,041	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	533,041	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 \$11,167,719	(All) \$0.00 \$20.95	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$11,167,719 \$3,210,200	(All) \$0.00 \$20.95 \$6.02	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$11,167,719 \$3,210,200 (\$568)	Per Inmate Day (AII) \$0.00 \$20.95 \$6.02 (\$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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632	Per Inmate Day (All) \$0.00 \$20.95 \$6.02 (\$0.00) \$6.02	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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801)	Per Inmate Day (All) \$0.00 \$20.95 \$6.02 (\$0.00) \$6.02 (\$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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846)	Per Inmate Day (AII) \$0.00 \$20.95 \$6.02 (\$0.00) \$6.02 (\$0.00) (\$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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0	\$0.00 \$20.95 \$6.02 (\$0.00) \$6.02 (\$0.00) (\$0.34) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 28.54% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0	Per Inmate Day (All) \$0.00 \$20.95 \$6.02 (\$0.00) \$6.02 (\$0.00) (\$0.34) \$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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0 \$800	Per Inmate Day (All) \$0.00 \$20.95 \$6.02 (\$0.00) \$6.02 (\$0.34) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	28.54% 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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0 \$800 \$30,254,376	Per Inmate Day (All) \$0.00 \$20.95 \$6.02 (\$0.00) \$6.02 (\$0.34) \$0.00 \$0.00 \$56.76	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 28.54% 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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0 \$800 \$30,254,376 \$874,755	Per Inmate Day (All) \$0.00 \$20.95 \$6.02 (\$0.00) \$6.02 (\$0.34) \$0.00 \$0.00 \$56.76 \$1.64	Per Inmate Day (Federal)	28.54% STATE FUNDED 0.00% FEDERAL FUNDED 60.83% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0 \$800 \$30,254,376 \$874,755 \$0	Per Inmate Day (All) \$0.00 \$20.95 \$6.02 (\$0.00) \$6.02 (\$0.00) (\$0.34) \$0.00 \$0.00 \$56.76 \$1.64 \$0.00	Per Inmate Day (Federal)	28.54% STATE FUNDED 0.00% FEDERAL FUNDED 60.83% LOCAL OPERATING 6.45% 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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0 \$800 \$30,254,376 \$874,755 \$0 \$538,351	Per Inmate Day (All) \$0.00 \$20.95 \$6.02 (\$0.00) \$6.02 (\$0.00) (\$0.34) \$0.00 \$0.00 \$0.00 \$1.64 \$0.00 \$1.01	Per Inmate Day (Federal)	28.54% STATE FUNDED 0.00% FEDERAL FUNDED 60.83% LOCAL OPERATING 6.45% 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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0 \$800 \$30,254,376 \$874,755 \$0	Per Inmate Day (All) \$0.00 \$20.95 \$6.02 (\$0.00) \$6.02 (\$0.00) (\$0.34) \$0.00 \$0.00 \$56.76 \$1.64 \$0.00	Per Inmate Day (Federal)	28.54% STATE FUNDED 0.00% FEDERAL FUNDED 60.83% LOCAL OPERATING 6.45% 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	\$0 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0 \$800 \$30,254,376 \$874,755 \$0 \$538,351 \$668,646	\$0.00 \$20.95 \$6.02 (\$0.00) \$6.02 (\$0.00) \$0.00 \$56.76 \$1.64 \$0.00 \$1.01 \$1.25	Per Inmate Day (Federal)	28.54% STATE FUNDED 0.00% FEDERAL FUNDED 60.83% LOCAL OPERATING 6.45% 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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0 \$800 \$30,254,376 \$874,755 \$0 \$538,351	\$0.00 \$20.95 \$6.02 (\$0.00) \$6.02 (\$0.00) \$0.00 \$56.76 \$1.64 \$0.00 \$1.01 \$1.25	Per Inmate Day (Federal)	28.54% STATE FUNDED 0.00% FEDERAL FUNDED 60.83% LOCAL OPERATING 6.45% 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	\$0 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0 \$800 \$30,254,376 \$874,755 \$0 \$538,351 \$668,646	\$0.00 \$20.95 \$6.02 (\$0.00) \$6.02 (\$0.00) \$0.00 \$56.76 \$1.64 \$0.00 \$1.01 \$1.25	Per Inmate Day (Federal)	28.54% STATE FUNDED 0.00% FEDERAL FUNDED 60.83% LOCAL OPERATING 6.45% 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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0 \$800 \$30,254,376 \$874,755 \$0 \$538,351 \$668,646	Per Innate Day (All) \$0.00 \$20.95 \$6.02 (\$0.00) \$6.02 (\$0.00) (\$0.34) \$0.00 \$0.00 \$1.01 \$1.25	Per Inmate Day (Federal)	28.54% STATE FUNDED 0.00% FEDERAL FUNDED 60.83% LOCAL OPERATING 6.45% 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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0 \$800 \$30,254,376 \$874,755 \$0 \$538,351 \$668,646 \$46,531,632	\$0.00 \$20.95 \$6.02 (\$0.00) \$0.00 \$0.00 \$1.01 \$1.25 \$87.29	Per Inmate Day (Federal)	28.54% STATE FUNDED 0.00% FEDERAL FUNDED 60.83% LOCAL OPERATING 6.45% 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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0 \$800 \$30,254,376 \$874,755 \$0 \$538,351 \$668,646 \$46,531,632 \$3,206,829 \$0	\$0.00 \$20.95 \$6.02 (\$0.00) \$0.00 \$0.00 \$1.01 \$1.25 \$6.02 \$0.00 \$1.01 \$1.25	Per Inmate Day (Federal)	28.54% STATE FUNDED 0.00% FEDERAL FUNDED 60.83% LOCAL OPERATING 6.45% 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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0 \$800 \$30,254,376 \$874,755 \$0 \$538,351 \$668,646 \$46,531,632 \$3,206,829 \$0 \$0	\$0.00 \$20.95 \$6.02 (\$0.00) \$0.00 \$1.01 \$1.25 \$6.02 \$0.00 \$0.00 \$1.	Per Inmate Day (Federal)	28.54% STATE FUNDED 0.00% FEDERAL FUNDED 60.83% LOCAL OPERATING 6.45% 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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0 \$800 \$30,254,376 \$874,755 \$0 \$538,351 \$668,646 \$46,531,632 \$3,206,829 \$0 \$0 \$0	\$0.00 \$20.95 \$6.02 (\$0.00) \$0.00 \$1.01 \$1.25 \$6.02 \$0.00 \$0.00 \$1.	Per Inmate Day (Federal) Per Inmate Day	28.54% STATE FUNDED 0.00% FEDERAL FUNDED 60.83% LOCAL OPERATING 6.45% 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 \$11,167,719 \$3,210,200 (\$568) \$3,209,632 (\$801) (\$181,846) \$0 \$0 \$800 \$30,254,376 \$874,755 \$0 \$538,351 \$668,646 \$46,531,632 \$3,206,829 \$0 \$0 \$0	\$0.00 \$20.95 \$6.02 (\$0.00) \$0.00 \$1.01 \$1.25 \$6.02 \$0.00 \$0.00 \$1.	Per Inmate Day (Federal) Per Inmate Day	28.54% STATE FUNDED 0.00% FEDERAL FUNDED 60.83% LOCAL OPERATING 6.45% LOCAL DEBT - RELATED 4.19% OTHER FUNDED

HENRY COUNTY FISCAL YEAR 2018

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	Yes
Indirect Supervision - # Beds	67		Houses Females	Yes
Date(s) Built	1974;1991		Operates Dispatch	
Compensation Board Funded Positions	51		operates 2 topate.	
ALL INMATE HOUSED DAYS (LIDS)	64,360		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	6
TOTAL LIDS ADP	176		263% TOT	AL
DOC RATED OPERATING CAPACITY	67		263% STA	TE (TOTAL less FED/OUT OF STATE ADP)
			т	
ALL INMATE RESPONSIBLE DAYS	65,017	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,529,893	\$38.91		
Food Services	\$277,359	\$4.27		
Medical Services	\$114,043	\$1.75		
Inmate Programs	\$0	\$0.00		
Transportation	\$64,832	\$1.00		
Direct Jail Support	\$406,669	\$6.25		
Capital Accounts - Operating	\$39,133	\$0.60		
Other Jail Indirect Expenses	\$143,450	\$2.21		
SUB-TOTAL OPERATING	\$3,575,379	\$54.99	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$3,575,379		Per Inmate Day	
			-	
ALL INMATE RESPONSIBLE DAYS	65,017	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
0 11 E 1 1		-		
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00	(Federal)	
Grants Salaries	\$2,267,836	\$0.00 \$34.88	(Federal)	
Grants Salaries Per-Diems (Gross)	\$2,267,836 \$330,768	\$0.00 \$34.88 \$5.09		
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$2,267,836 \$330,768 (\$243)	\$0.00 \$34.88 \$5.09 (\$0.00)	_	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$2,267,836 \$330,768 (\$243) \$330,525	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08	-	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$2,267,836 \$330,768 (\$243) \$330,525	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710)	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64)	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710)	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00	-	EXPENDITURES BY SOURCE 71.51% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 71.51% 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)	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0 \$0 \$805,022	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00 \$0.00 \$12.38	-	EXPENDITURES BY SOURCE 71.51% 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)	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0 \$0 \$0 \$805,022 \$0	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00 \$0.00 \$12.38 \$0.00	-	71.51% STATE FUNDED 0.00% FEDERAL FUNDED 22.52% 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	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0 \$0 \$805,022 \$0 \$0	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00 \$0.00 \$12.38 \$0.00 \$0.00	-	71.51% STATE FUNDED 0.00% FEDERAL FUNDED 22.52% 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	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0 \$0 \$0 \$805,022 \$0 \$0 \$0 \$9,735	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00 \$0.00 \$12.38 \$0.00 \$0.00 \$0.00	-	71.51% STATE FUNDED 0.00% FEDERAL FUNDED 22.52% 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	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0 \$0 \$805,022 \$0 \$0	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00 \$0.00 \$12.38 \$0.00 \$0.00	-	71.51% STATE FUNDED 0.00% FEDERAL FUNDED 22.52% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.98% 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	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0 \$0 \$805,022 \$0 \$0 \$9,735 \$203,972	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00 \$0.00 \$12.38 \$0.00 \$0.00 \$0.15 \$3.14	-	71.51% STATE FUNDED 0.00% FEDERAL FUNDED 22.52% 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 Other	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0 \$0 \$0 \$805,022 \$0 \$0 \$0 \$9,735	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00 \$0.00 \$12.38 \$0.00 \$0.00 \$0.15 \$3.14	-	71.51% STATE FUNDED 0.00% FEDERAL FUNDED 22.52% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.98% 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	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0 \$0 \$805,022 \$0 \$0 \$9,735 \$203,972	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00 \$0.00 \$12.38 \$0.00 \$0.00 \$0.15 \$3.14	-	71.51% STATE FUNDED 0.00% FEDERAL FUNDED 22.52% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.98% 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	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0 \$0 \$805,022 \$0 \$0 \$9,735 \$203,972	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00 \$0.00 \$12.38 \$0.00 \$0.00 \$0.15 \$3.14	-	71.51% STATE FUNDED 0.00% FEDERAL FUNDED 22.52% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.98% 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	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0 \$0 \$805,022 \$0 \$0 \$9,735 \$203,972 \$3,575,379	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00 \$0.00 \$12.38 \$0.00 \$0.15 \$3.14	-	71.51% STATE FUNDED 0.00% FEDERAL FUNDED 22.52% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.98% 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	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0 \$805,022 \$0 \$0 \$9,735 \$203,972 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00 \$0.00 \$12.38 \$0.00 \$0.15 \$3.14 \$54.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	71.51% STATE FUNDED 0.00% FEDERAL FUNDED 22.52% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.98% 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	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0 \$805,022 \$0 \$0 \$9,735 \$203,972 \$0 \$0 \$0 \$0 \$0	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00 \$0.00 \$12.38 \$0.00 \$0.15 \$3.14 \$54.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	-	71.51% STATE FUNDED 0.00% FEDERAL FUNDED 22.52% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.98% 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)	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0 \$0 \$805,022 \$0 \$0 \$9,735 \$203,972 \$3,575,379 \$0 \$0 \$0 \$0	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00 \$0.00 \$12.38 \$0.00 \$0.15 \$3.14 \$54.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	71.51% STATE FUNDED 0.00% FEDERAL FUNDED 22.52% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.98% 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	\$2,267,836 \$330,768 (\$243) \$330,525 \$0 (\$41,710) \$0 \$0 \$805,022 \$0 \$0 \$9,735 \$203,972 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$34.88 \$5.09 (\$0.00) \$5.08 \$0.00 (\$0.64) \$0.00 \$0.00 \$12.38 \$0.00 \$0.15 \$3.14 \$54.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	71.51% STATE FUNDED 0.00% FEDERAL FUNDED 22.52% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.98% OTHER FUNDED

LANCASTER COUNTY FISCAL YEAR 2018

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	•	3
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	26		Houses Females		Yes
Date(s) Built	1978		Operates Dispato		Yes
Compensation Board Funded Positions	16		Operation Biopatt		100
Compensation Board Fundou Footnone					
ALL INMATE HOUSED DAYS (LIDS)	7,025		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	19		74% TO	TAL	
DOC RATED OPERATING CAPACITY	26		74% ST.	ATE (TOTAL less FED/OUT (OF STATE ADP)
			7		
ALL INMATE RESPONSIBLE DAYS	7,101	EXPENSES			
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$925,373	\$130.32			
Food Services	\$86,586	\$12.19			
Medical Services	\$56,599	\$7.97			
Inmate Programs	\$0	\$0.00			
Transportation	\$3,999	\$0.56			
Direct Jail Support	\$123,358	\$17.37			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$121,862	\$17.16			
SUB-TOTAL OPERATING	\$1,317,777	\$185.58	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0 \$0	\$0.00			
TOTAL EXPENSES	\$1,317,777		Per Inmate Day		
TOTAL EXPENSES	\$1,317,777	\$100.00	Fer ininiate Day		
ALL INMATE RESPONSIBLE DAYS	7,101	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	7,101	REVENUES Per Inmate Day			
	7,101		REVENUES Per Inmate Day (Federal)		
3. REVENUES	7,101 \$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	\$0 \$588,061	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$588,061 \$60,336	Per Inmate Day (All) \$0.00 \$82.81 \$8.50	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$588,061 \$60,336 \$0	Per Inmate Day (All) \$0.00 \$82.81 \$8.50 \$0.00	Per Inmate Day	FUNDING PERCENT	OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$588,061 \$60,336 \$0 \$60,336	Per Inmate Day (AII) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50	Per Inmate Day	FUNDING PERCENT	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$588,061 \$60,336 \$0 \$60,336	Per Inmate Day (AII) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT EXPENDITURES BY	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225)	Per Inmate Day (AII) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50 \$0.00 (\$1.86)	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 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225)	Per Inmate Day (AII) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50 \$0.00 (\$1.86) \$0.00	Per Inmate Day (Federal)	48.20% STATE I	SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225) \$0 \$0	Per Inmate Day (AII) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50 \$0.00 (\$1.86) \$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 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225) \$0 \$0	Per Inmate Day (AII) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50 \$0.00 (\$1.86) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	48.20% STATE I 0.00% FEDERA	SOURCE FUNDED AL FUNDED
3. REVENUES Commonwealth 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 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225) \$0 \$0 \$0 \$670,081	Per Inmate Day (All) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50 \$0.00 (\$1.86) \$0.00 \$0.00 \$94.36	Per Inmate Day (Federal)	48.20% STATE I	SOURCE FUNDED AL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries 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 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225) \$0 \$0 \$0 \$670,081 \$0	Per Inmate Day (All) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50 \$0.00 (\$1.86) \$0.00 \$0.00 \$94.36 \$0.00	Per Inmate Day (Federal)	48.20% STATE I 0.00% FEDERA 50.85% LOCAL	SOURCE FUNDED AL FUNDED 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 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225) \$0 \$0 \$0 \$670,081 \$0 \$0	Per Inmate Day (All) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50 \$0.00 (\$1.86) \$0.00 \$0.00 \$94.36 \$0.00 \$0.00	Per Inmate Day (Federal)	48.20% STATE I 0.00% FEDERA 50.85% LOCAL 0.00% LOCAL	SOURCE FUNDED AL FUNDED OPERATING 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 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225) \$0 \$0 \$0 \$670,081 \$0 \$0 \$0 \$2,824	Per Inmate Day (All) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50 \$0.00 (\$1.86) \$0.00 \$0.00 \$94.36 \$0.00 \$0.00 \$0.00 \$94.36	Per Inmate Day (Federal)	48.20% STATE I 0.00% FEDERA 50.85% LOCAL 0.00% LOCAL RELATI	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225) \$0 \$0 \$0 \$670,081 \$0 \$0	Per Inmate Day (All) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50 \$0.00 (\$1.86) \$0.00 \$0.00 \$94.36 \$0.00 \$0.00	Per Inmate Day (Federal)	48.20% STATE I 0.00% FEDERA 50.85% LOCAL 0.00% LOCAL RELATI 0.95% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225) \$0 \$0 \$0 \$670,081 \$0 \$0 \$0 \$2,824	Per Inmate Day (All) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50 \$0.00 (\$1.86) \$0.00 \$0.00 \$94.36 \$0.00 \$0.00 \$0.40 \$1.37	Per Inmate Day (Federal)	48.20% STATE I 0.00% FEDERA 50.85% LOCAL 0.00% LOCAL RELATI	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225) \$0 \$0 \$0 \$670,081 \$0 \$0 \$2,824 \$9,701	Per Inmate Day (All) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50 \$0.00 (\$1.86) \$0.00 \$0.00 \$94.36 \$0.00 \$0.40 \$1.37	Per Inmate Day (Federal)	48.20% STATE I 0.00% FEDERA 50.85% LOCAL 0.00% LOCAL RELATI 0.95% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225) \$0 \$0 \$0 \$670,081 \$0 \$0 \$2,824 \$9,701	Per Inmate Day (All) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50 \$0.00 (\$1.86) \$0.00 \$0.00 \$94.36 \$0.00 \$0.00 \$0.40 \$1.37	Per Inmate Day (Federal)	48.20% STATE I 0.00% FEDERA 50.85% LOCAL 0.00% LOCAL RELATI 0.95% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225) \$0 \$0 \$0 \$670,081 \$0 \$0 \$2,824 \$9,701	Per Inmate Day (All) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50 \$0.00 (\$1.86) \$0.00 \$0.00 \$94.36 \$0.00 \$0.40 \$1.37	Per Inmate Day (Federal)	48.20% STATE I 0.00% FEDERA 50.85% LOCAL 0.00% LOCAL RELATI 0.95% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225) \$0 \$0 \$0 \$670,081 \$0 \$0 \$2,824 \$9,701 \$1,317,777	Per Inmate Day (All) \$0.00 \$82.81 \$8.50 \$0.00 \$8.50 \$0.00 (\$1.86) \$0.00 \$0.00 \$0.00 \$94.36 \$0.00 \$0.40 \$1.37 \$185.58	Per Inmate Day (Federal)	48.20% STATE I 0.00% FEDERA 50.85% LOCAL 0.00% LOCAL RELATI 0.95% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225) \$0 \$0 \$0 \$670,081 \$0 \$0 \$2,824 \$9,701 \$1,317,777	\$0.00 \$1.37 \$185.58 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	48.20% STATE I 0.00% FEDERA 50.85% LOCAL 0.00% LOCAL RELATI 0.95% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225) \$0 \$0 \$0 \$670,081 \$0 \$0 \$2,824 \$9,701 \$1,317,777	\$0.00 \$1.37 \$185.58 \$0.00 \$0.0	Per Inmate Day (Federal)	48.20% STATE I 0.00% FEDERA 50.85% LOCAL 0.00% LOCAL RELATI 0.95% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$588,061 \$60,336 \$0 \$60,336 \$0 (\$13,225) \$0 \$0 \$0 \$670,081 \$0 \$0 \$2,824 \$9,701 \$1,317,777	\$0.00 \$1.37 \$185.58 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	48.20% STATE I 0.00% FEDERA 50.85% LOCAL 0.00% LOCAL RELATI 0.95% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED

LOUDOUN COUNTY FISCAL YEAR 2018

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	48		Air Conditioned	Yes
Indirect Supervision - # Beds	412		Houses Females	Yes
Date(s) Built	1993;2007;2010		Operates Dispato	ch No
Compensation Board Funded Positions	158			
ALL INMATE HOUSED DAYS (LIDS)	154,513		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	423		92% TO	
DOC RATED OPERATING CAPACITY	460		92% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	154,950	EXPENSES	Ī	
2. EXPENDITURES	10-1,000	Per Inmate Day		
Personal Services	\$18,335,797	\$118.33	1	
Food Services	\$430,474	\$2.78		
Medical Services		\$2.76 \$13.73		
	\$2,126,780			
Inmate Programs	\$0	\$0.00		
Transportation	\$176,174	\$1.14		
Direct Jail Support	\$1,316,575	\$8.50		
Capital Accounts - Operating	\$33,017	\$0.21		
Other Jail Indirect Expenses	\$3,350,606	\$21.62	<u></u>	
SUB-TOTAL OPERATING	\$25,769,422	\$166.31	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$5,153,875	\$33.26		
TOTAL EXPENSES	\$30,923,297		Per Inmate Day	
	<u> </u>		∃	
ALL INMATE RESPONSIBLE DAYS	154,950	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	154,950	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	154,950			
3. REVENUES	154,950 \$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 (All) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$5,476,745	Per Inmate Day (AII) \$0.00 \$35.35	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,476,745 \$878,308	Per Inmate Day (All) \$0.00 \$35.35 \$5.67	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,476,745 \$878,308 (\$1,594)	(AII) \$0.00 \$35.35 \$5.67 (\$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 \$5,476,745 \$878,308 (\$1,594) \$876,714	Per Inmate Day (AII) \$0.00 \$35.35 \$5.67 (\$0.01)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$5,476,745 \$878,308 (\$1,594) \$876,714	Per Inmate Day (AII) \$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992)	Per Inmate Day (AII) \$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09)	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 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992) \$550	\$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.00% 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 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992) \$550 \$0 \$1,161	\$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.00% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992) \$550 \$0	\$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.00% 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 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992) \$550 \$0 \$1,161 \$19,230,954	\$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09) \$0.00 \$0.00 \$0.01 \$124.11	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.00% STATE FUNDED 0.01% FEDERAL FUNDED 62.19% 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	\$0 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992) \$550 \$0 \$1,161 \$19,230,954 \$0 \$0	\$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09) \$0.00 \$0.01 \$124.11 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.00% 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 Out of State	\$0 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992) \$550 \$0 \$1,161 \$19,230,954 \$0 \$0 \$63,822	\$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09) \$0.00 \$0.01 \$124.11 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	20.00% STATE FUNDED 0.01% FEDERAL FUNDED 62.19% LOCAL OPERATING 16.67% 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	\$0 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992) \$550 \$0 \$1,161 \$19,230,954 \$0 \$0	\$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09) \$0.00 \$0.00 \$0.01 \$124.11 \$0.00 \$0.00	Per Inmate Day (Federal)	20.00% STATE FUNDED 0.01% FEDERAL FUNDED 62.19% LOCAL OPERATING 16.67% 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	\$0 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992) \$550 \$0 \$1,161 \$19,230,954 \$0 \$0 \$63,822	Per Inmate Day (AII) \$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09) \$0.00 \$0.00 \$0.01 \$124.11 \$0.00 \$0.00 \$0.04 \$1.86	Per Inmate Day (Federal)	20.00% STATE FUNDED 0.01% FEDERAL FUNDED 62.19% LOCAL OPERATING 16.67% LOCAL DEBT - RELATED 1.14% 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 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992) \$550 \$0 \$1,161 \$19,230,954 \$0 \$0 \$63,822 \$288,469	\$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09) \$0.00 \$0.01 \$124.11 \$0.00 \$0.41 \$1.86	Per Inmate Day (Federal)	20.00% STATE FUNDED 0.01% FEDERAL FUNDED 62.19% LOCAL OPERATING 16.67% LOCAL DEBT - RELATED 1.14% 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 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992) \$550 \$0 \$1,161 \$19,230,954 \$0 \$0 \$63,822 \$288,469 \$25,769,422	Per Inmate Day (AII) \$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09) \$0.00 \$0.01 \$124.11 \$0.00 \$0.00 \$0.41 \$1.86 \$166.31	Per Inmate Day (Federal)	20.00% STATE FUNDED 0.01% FEDERAL FUNDED 62.19% LOCAL OPERATING 16.67% LOCAL DEBT - RELATED 1.14% 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 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992) \$550 \$0 \$1,161 \$19,230,954 \$0 \$0 \$63,822 \$288,469 \$5,153,875 \$0	\$1.86 \$166.31 \$3.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09) \$0.00 \$0.01 \$124.11 \$0.00 \$0.41 \$1.86	Per Inmate Day (Federal)	20.00% STATE FUNDED 0.01% FEDERAL FUNDED 62.19% LOCAL OPERATING 16.67% LOCAL DEBT - RELATED 1.14% 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 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992) \$550 \$0 \$1,161 \$19,230,954 \$0 \$0 \$63,822 \$288,469 \$5,769,422 \$5,769,422	\$1.86 \$166.31 Per Inmate Day (AII) \$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09) \$0.00 \$0.01 \$124.11 \$0.00 \$0.41 \$1.86 \$166.31	Per Inmate Day (Federal)	20.00% STATE FUNDED 0.01% FEDERAL FUNDED 62.19% LOCAL OPERATING 16.67% LOCAL DEBT - RELATED 1.14% 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 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992) \$550 \$0 \$1,161 \$19,230,954 \$0 \$0 \$63,822 \$288,469 \$5,153,875 \$0 \$0 \$0	\$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09) \$0.00 \$0.01 \$124.11 \$0.00 \$0.41 \$1.86 \$166.31 \$33.26 \$0.00	Per Inmate Day (Federal) Per Inmate Day	20.00% STATE FUNDED 0.01% FEDERAL FUNDED 62.19% LOCAL OPERATING 16.67% LOCAL DEBT - RELATED 1.14% 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 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992) \$550 \$0 \$1,161 \$19,230,954 \$0 \$0 \$63,822 \$288,469 \$5,769,422 \$5,769,422	\$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09) \$0.00 \$0.01 \$124.11 \$0.00 \$0.41 \$1.86 \$166.31 \$33.26 \$0.00	Per Inmate Day (Federal)	20.00% STATE FUNDED 0.01% FEDERAL FUNDED 62.19% LOCAL OPERATING 16.67% LOCAL DEBT - RELATED 1.14% 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 \$5,476,745 \$878,308 (\$1,594) \$876,714 \$0 (\$168,992) \$550 \$0 \$1,161 \$19,230,954 \$0 \$0 \$63,822 \$288,469 \$5,153,875 \$0 \$0 \$0	\$0.00 \$35.35 \$5.67 (\$0.01) \$5.66 \$0.00 (\$1.09) \$0.00 \$0.01 \$124.11 \$0.00 \$0.41 \$1.86 \$166.31 \$33.26 \$0.00	Per Inmate Day (Federal) Per Inmate Day	20.00% STATE FUNDED 0.01% FEDERAL FUNDED 62.19% LOCAL OPERATING 16.67% LOCAL DEBT - RELATED 1.14% OTHER FUNDED

MARTINSVILLE CITY AND ANNEX FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes No
Contract Food Service	Mixed		Local Salary Supp	
# 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 Dispato	h No
Compensation Board Funded Positions	43		- ,	
ALL INMATE HOUSED DAYS (LIDS)	48,991		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	134		170% TO	
DOC RATED OPERATING CAPACITY	79		170% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	40.706	EXPENSES	Ţ	
2. EXPENDITURES	49,796			
-	#4.040.000	Per Inmate Day]	
Personal Services	\$1,942,083	\$39.00		
Food Services	\$264,790	\$5.32		
Medical Services	\$113,688	\$2.28		
Inmate Programs	\$0	\$0.00		
Transportation	\$51,258	\$1.03		
Direct Jail Support	\$269,988	\$5.42		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$303,649	\$6.10	<u>-</u>	
SUB-TOTAL OPERATING	\$2,945,456	\$59.15	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,945,456		Per Inmate Day	
•			∃ !	
ALL INMATE RESPONSIBLE DAYS	49,796	REVENUES	REVENUES	
3. REVENUES	49,796	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 \$1,629,589	(All) \$0.00 \$32.73	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,629,589 \$347,744	Per Inmate Day (AII) \$0.00 \$32.73 \$6.98	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,629,589 \$347,744 \$0	Per Inmate Day (All) \$0.00 \$32.73 \$6.98 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,629,589 \$347,744 \$0 \$347,744	Per Inmate Day (All) \$0.00 \$32.73 \$6.98 \$0.00 \$6.98	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,629,589 \$347,744 \$0 \$347,744	Per Inmate Day (All) \$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$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 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260)	\$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 \$6.98	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 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0	\$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 (\$0.55) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 66.21% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$0	Per Inmate Day (All) \$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 (\$0.55) \$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 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$0 \$400	Per Inmate Day (All) \$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 (\$0.55) \$0.00 \$0.00 \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 66.21% 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 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$0 \$400 \$909,578	Per Inmate Day (All) \$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 (\$0.55) \$0.00 \$0.01 \$18.27	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 66.21% 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 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$0 \$400 \$909,578 \$18	Per Inmate Day (All) \$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 (\$0.55) \$0.00 \$0.01 \$18.27 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 66.21% STATE FUNDED 0.01% FEDERAL FUNDED 30.88% 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 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$0 \$400 \$909,578 \$18 \$0	Per Inmate Day (All) \$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 (\$0.55) \$0.00 \$0.00 \$18.27 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 66.21% STATE FUNDED 0.01% FEDERAL FUNDED 30.88% 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 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$0 \$400 \$909,578 \$18 \$0 \$8,375	Per Inmate Day (All) \$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 (\$0.55) \$0.00 \$0.00 \$18.27 \$0.00 \$0.00 \$0.17	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 66.21% STATE FUNDED 0.01% FEDERAL FUNDED 30.88% 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 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$0 \$400 \$909,578 \$18 \$0	Per Inmate Day (All) \$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 (\$0.55) \$0.00 \$0.00 \$18.27 \$0.00 \$0.00	Per Inmate Day (Federal)	66.21% STATE FUNDED 0.01% FEDERAL FUNDED 30.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.90% 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	\$0 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$400 \$909,578 \$18 \$0 \$8,375 \$77,013	Per Inmate Day (All) \$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 (\$0.55) \$0.00 \$0.01 \$18.27 \$0.00 \$0.01 \$18.27 \$1.55	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 66.21% STATE FUNDED 0.01% FEDERAL FUNDED 30.88% 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 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$0 \$400 \$909,578 \$18 \$0 \$8,375	Per Inmate Day (All) \$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 (\$0.55) \$0.00 \$0.01 \$18.27 \$0.00 \$0.01 \$18.27 \$1.55	Per Inmate Day (Federal)	66.21% STATE FUNDED 0.01% FEDERAL FUNDED 30.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.90% 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	\$0 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$400 \$909,578 \$18 \$0 \$8,375 \$77,013	Per Inmate Day (All) \$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 (\$0.55) \$0.00 \$0.01 \$18.27 \$0.00 \$0.01 \$18.27 \$1.55	Per Inmate Day (Federal)	66.21% STATE FUNDED 0.01% FEDERAL FUNDED 30.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.90% 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 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$400 \$909,578 \$18 \$0 \$8,375 \$77,013	\$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 \$0.00 \$0.01 \$18.27 \$0.00 \$0.17 \$1.55	Per Inmate Day (Federal)	66.21% STATE FUNDED 0.01% FEDERAL FUNDED 30.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.90% 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 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$400 \$909,578 \$18 \$0 \$8,375 \$77,013 \$2,945,456	\$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 \$0.00 \$0.01 \$18.27 \$0.00 \$0.17 \$1.55 \$59.15	Per Inmate Day (Federal)	66.21% STATE FUNDED 0.01% FEDERAL FUNDED 30.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.90% 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 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$400 \$909,578 \$18 \$0 \$8,375 \$77,013 \$2,945,456	\$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 \$0.01 \$18.27 \$0.00 \$0.17 \$1.55 \$59.15	Per Inmate Day (Federal)	66.21% STATE FUNDED 0.01% FEDERAL FUNDED 30.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.90% 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 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$400 \$909,578 \$18 \$0 \$8,375 \$77,013 \$2,945,456	\$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 \$0.01 \$18.27 \$0.00 \$0.17 \$1.55 \$59.15	Per Inmate Day (Federal)	66.21% STATE FUNDED 0.01% FEDERAL FUNDED 30.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.90% 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 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$400 \$909,578 \$18 \$0 \$8,375 \$77,013 \$2,945,456	\$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 \$0.01 \$18.27 \$0.00 \$0.17 \$1.55 \$59.15	Per Inmate Day (Federal) Per Inmate Day	66.21% STATE FUNDED 0.01% FEDERAL FUNDED 30.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.90% 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 \$1,629,589 \$347,744 \$0 \$347,744 \$0 (\$27,260) \$0 \$400 \$909,578 \$18 \$0 \$8,375 \$77,013 \$2,945,456	\$0.00 \$32.73 \$6.98 \$0.00 \$6.98 \$0.00 \$0.01 \$18.27 \$0.00 \$0.17 \$1.55 \$59.15	Per Inmate Day (Federal) Per Inmate Day	66.21% STATE FUNDED 0.01% FEDERAL FUNDED 30.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.90% OTHER FUNDED

MEHERRIN RIVER REGIONAL FISCAL YEAR 2018

4				
1. FACILITY PROFILE	V			
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	Yes
Indirect Supervision - # Beds	480		Houses Females	
Date(s) Built	2012		Operates Dispate	ch No
Compensation Board Funded Positions	189			
ALL INMATE HOUSED DAYS (LIDS)	152,525		OPERATING	
FED/ OUT OF STATE ADP	15		CAPACITY USE	%
TOTAL LIDS ADP	418		87% TO	TAL
DOC RATED OPERATING CAPACITY	480		84% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	152,741	EXPENSES]	
2. EXPENDITURES	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Per Inmate Day		
Personal Services	\$7,578,677	\$49.62	1	HELD INMATES IN FY18 FOR
Food Services	\$737,368	\$4.83		County of Brunswick (M)
Medical Services	\$2,555,264	\$16.73		County of Dinwiddie (M)
Inmate Programs	ψ <u>2,333,20</u> 4 \$0	\$0.00		County of Mecklenburg (M)
	\$96,136	\$0.63		County of Meckleriburg (M)
Transportation		\$0.63 \$10.16		(NA) Manahan Inniadiation
Direct Jail Support	\$1,551,209	*		(M) = Member Jurisdiction
Capital Accounts - Operating	\$41,619	\$0.27		
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$12,560,272	\$82.23	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$2,422,519	\$15.86		
TOTAL EXPENSES	\$14,982,791	\$98.09	Per Inmate Day	
			= ~	
ALL INMATE RESPONSIBLE DAYS	152.741		· · · · · · · · · · · · · · · · · · ·	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	152,741	REVENUES	REVENUES	
	152,741	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded		REVENUES Per Inmate Day (All)	REVENUES	
3. REVENUES Commonwealth Funded Grants	\$0	REVENUES Per Inmate Day (All) \$0.00	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$4,986,199	REVENUES Per Inmate Day (AII) \$0.00 \$32.64	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,986,199 \$989,488	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48	REVENUES Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,986,199 \$989,488 (\$234,497)	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54)	REVENUES Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,986,199 \$989,488 (\$234,497) \$754,991	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54)	REVENUES 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 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790	REVENUES Per Inmate Day (All) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95	REVENUES 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 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122)	REVENUES Per Inmate Day (All) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41)	REVENUES 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 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700	REVENUES Per Inmate Day (All) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 49.07% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79 \$0.00	REVENUES 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 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700 \$0 \$400	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 49.07% STATE FUNDED 1.83% 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 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700 \$0 \$400 \$6,300,443	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79 \$0.00 \$0.00 \$41.25	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 49.07% 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 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700 \$0 \$400 \$6,300,443 \$9,836	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79 \$0.00 \$0.00 \$41.25 \$0.06	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 49.07% STATE FUNDED 1.83% FEDERAL FUNDED 42.05% 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 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700 \$0 \$400 \$6,300,443 \$9,836 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79 \$0.00 \$0.00 \$41.25 \$0.06 \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 49.07% STATE FUNDED 1.83% FEDERAL FUNDED 42.05% LOCAL OPERATING 17.02% 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 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700 \$0 \$400 \$6,300,443 \$9,836 \$0 \$69,094	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79 \$0.00 \$0.00 \$41.25 \$0.06 \$0.00 \$0.45	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 49.07% STATE FUNDED 1.83% FEDERAL FUNDED 42.05% LOCAL OPERATING 17.02% 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 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700 \$0 \$400 \$6,300,443 \$9,836 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79 \$0.00 \$0.00 \$41.25 \$0.06 \$0.00	REVENUES Per Inmate Day (Federal)	49.07% STATE FUNDED 1.83% FEDERAL FUNDED 42.05% LOCAL OPERATING 17.02% LOCAL DEBT - RELATED 4.34% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700 \$0 \$400 \$6,300,443 \$9,836 \$0 \$69,094 \$571,441	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79 \$0.00 \$0.00 \$41.25 \$0.06 \$0.00 \$0.45 \$3.74	REVENUES Per Inmate Day (Federal) \$50.00	EXPENDITURES BY SOURCE 49.07% STATE FUNDED 1.83% FEDERAL FUNDED 42.05% LOCAL OPERATING 17.02% 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	\$0 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700 \$0 \$400 \$6,300,443 \$9,836 \$0 \$69,094	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79 \$0.00 \$0.00 \$41.25 \$0.06 \$0.00 \$0.45 \$3.74	REVENUES Per Inmate Day (Federal)	49.07% STATE FUNDED 1.83% FEDERAL FUNDED 42.05% LOCAL OPERATING 17.02% LOCAL DEBT - RELATED 4.34% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700 \$0 \$400 \$6,300,443 \$9,836 \$0 \$69,094 \$571,441	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79 \$0.00 \$0.00 \$41.25 \$0.06 \$0.00 \$0.45 \$3.74	REVENUES Per Inmate Day (Federal) \$50.00	49.07% STATE FUNDED 1.83% FEDERAL FUNDED 42.05% LOCAL OPERATING 17.02% LOCAL DEBT - RELATED 4.34% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700 \$0 \$400 \$6,300,443 \$9,836 \$0 \$69,094 \$571,441 \$14,576,773	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79 \$0.00 \$0.00 \$41.25 \$0.06 \$0.00 \$0.45 \$3.74	REVENUES Per Inmate Day (Federal) \$50.00	49.07% STATE FUNDED 1.83% FEDERAL FUNDED 42.05% LOCAL OPERATING 17.02% LOCAL DEBT - RELATED 4.34% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700 \$0 \$400 \$6,300,443 \$9,836 \$0 \$69,094 \$571,441 \$14,576,773	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79 \$0.00 \$0.00 \$41.25 \$0.06 \$0.00 \$0.45 \$3.74 \$95.43	REVENUES Per Inmate Day (Federal) \$50.00	49.07% STATE FUNDED 1.83% FEDERAL FUNDED 42.05% LOCAL OPERATING 17.02% LOCAL DEBT - RELATED 4.34% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700 \$0 \$400 \$6,300,443 \$9,836 \$0 \$69,094 \$571,441 \$14,576,773 \$2,550,339 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79 \$0.00 \$0.00 \$41.25 \$0.06 \$0.00 \$0.45 \$3.74 \$95.43	REVENUES Per Inmate Day (Federal) \$50.00	49.07% STATE FUNDED 1.83% FEDERAL FUNDED 42.05% LOCAL OPERATING 17.02% LOCAL DEBT - RELATED 4.34% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700 \$0 \$400 \$6,300,443 \$9,836 \$0 \$69,094 \$571,441 \$14,576,773 \$2,550,339 \$0 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79 \$0.00 \$0.00 \$0.00 \$41.25 \$0.06 \$0.00 \$0.45 \$3.74 \$95.43	REVENUES Per Inmate Day (Federal) \$50.00	49.07% STATE FUNDED 1.83% FEDERAL FUNDED 42.05% LOCAL OPERATING 17.02% LOCAL DEBT - RELATED 4.34% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,986,199 \$989,488 (\$234,497) \$754,991 \$1,672,790 (\$62,122) \$273,700 \$0 \$400 \$6,300,443 \$9,836 \$0 \$69,094 \$571,441 \$14,576,773 \$2,550,339 \$0 \$0 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$32.64 \$6.48 (\$1.54) \$4.94 \$10.95 (\$0.41) \$1.79 \$0.00 \$0.00 \$0.00 \$41.25 \$0.06 \$0.00 \$0.45 \$3.74 \$95.43	REVENUES Per Inmate Day (Federal) \$50.00	49.07% STATE FUNDED 1.83% FEDERAL FUNDED 42.05% LOCAL OPERATING 17.02% LOCAL DEBT - RELATED 4.34% OTHER FUNDED

MIDDLE PENINSULA REGIONAL FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	No		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	121		Houses Females	Yes
Date(s) Built	1973;1999		Operates Dispato	ch No
Compensation Board Funded Positions	59			
ALL INMATE HOUSED DAYS (LIDS)	75,942		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	208		172% TO	
DOC RATED OPERATING CAPACITY	121		172% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	76 227	EXPENSES	Ţ	
2. EXPENDITURES	76,227			
	#0.004.040	Per Inmate Day	1	LIELD INMATEO IN EVAN FOR
Personal Services	\$3,001,249	\$39.37		HELD INMATES IN FY18 FOR
Food Services	\$380,314	\$4.99		County of Essex (M)
Medical Services	\$870,958	\$11.43		County of King and Queen (M)
Inmate Programs	\$61,679	\$0.81		County of King William (M)
Transportation	\$191,731	\$2.52		County of Mathews (M)
Direct Jail Support	\$816,311	\$10.71		County of Middlesex (M)
Capital Accounts - Operating	\$262,552	\$3.44		County of Prince William
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$5,584,794	\$73.27	Per Inmate Day	(M) = Member Jurisdiction
Conital Associate Long Torra	CO	\$0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$554,740	\$7.28		
TOTAL EXPENSES	\$6,139,534	\$80.54	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	76,227	REVENUES	REVENUES	
3. REVENUES	10,221	KLVLINOLO		
		Beatmante Beer		
		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	\$ 0	(All)	Per Inmate Day (Federal)	
Commonwealth Funded Grants	\$0	(AII) \$0.00	1	
Commonwealth Funded Grants Salaries	\$2,068,049	(AII) \$0.00 \$27.13	1	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$2,068,049 \$550,312	\$0.00 \$27.13 \$7.22	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$2,068,049 \$550,312 (\$16)	\$0.00 \$27.13 \$7.22 (\$0.00)	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$2,068,049 \$550,312 (\$16) \$550,296	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417)	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00	(Federal)	EXPENDITURES BY SOURCE 42.07% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$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	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0	(AII) \$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00 \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE 42.07% 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	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE 42.07% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0	(AII) \$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00 \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE 42.07% STATE FUNDED 0.00% FEDERAL FUNDED 50.46% 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	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0 \$0 \$3,098,016	(AII) \$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00 \$0.00 \$40.64	(Federal)	EXPENDITURES BY SOURCE 42.07% 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 Non-Local Jurisdictional	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0 \$0 \$3,098,016 \$232,174	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00 \$0.00 \$40.64 \$3.05	(Federal)	EXPENDITURES BY SOURCE 42.07% STATE FUNDED 0.00% FEDERAL FUNDED 50.46% 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 Non-Local Jurisdictional Out of State	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0 \$0 \$3,098,016 \$232,174	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00 \$0.00 \$40.64 \$3.05 \$0.00	(Federal)	EXPENDITURES BY SOURCE 42.07% STATE FUNDED 0.00% FEDERAL FUNDED 50.46% LOCAL OPERATING 9.25% 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 Non-Local Jurisdictional Out of State Work Release	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0 \$0 \$3,098,016 \$232,174 \$0 \$191,000	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00 \$0.00 \$40.64 \$3.05 \$0.00 \$2.51	(Federal)	EXPENDITURES BY SOURCE 42.07% STATE FUNDED 0.00% FEDERAL FUNDED 50.46% LOCAL OPERATING 9.25% 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 Non-Local Jurisdictional Out of State Work Release	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0 \$0 \$3,098,016 \$232,174 \$0 \$191,000	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00 \$0.00 \$40.64 \$3.05 \$0.00 \$2.51 \$4.78	(Federal)	42.07% STATE FUNDED 0.00% FEDERAL FUNDED 50.46% LOCAL OPERATING 9.25% LOCAL DEBT - RELATED 12.83% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0 \$3,098,016 \$232,174 \$0 \$191,000 \$364,273	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00 \$0.00 \$40.64 \$3.05 \$0.00 \$2.51 \$4.78	(Federal)	42.07% STATE FUNDED 0.00% FEDERAL FUNDED 50.46% LOCAL OPERATING 9.25% LOCAL DEBT - RELATED 12.83% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0 \$3,098,016 \$232,174 \$0 \$191,000 \$364,273 \$6,468,408	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00 \$0.00 \$40.64 \$3.05 \$0.00 \$2.51 \$4.78	(Federal)	42.07% STATE FUNDED 0.00% FEDERAL FUNDED 50.46% LOCAL OPERATING 9.25% LOCAL DEBT - RELATED 12.83% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0 \$3,098,016 \$232,174 \$0 \$191,000 \$364,273 \$6,468,408	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00 \$0.00 \$40.64 \$3.05 \$0.00 \$2.51 \$4.78 \$84.86	(Federal)	42.07% STATE FUNDED 0.00% FEDERAL FUNDED 50.46% LOCAL OPERATING 9.25% LOCAL DEBT - RELATED 12.83% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0 \$3,098,016 \$232,174 \$0 \$191,000 \$364,273 \$6,468,408 \$567,984 \$0 \$0	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00 \$0.00 \$40.64 \$3.05 \$0.00 \$2.51 \$4.78 \$84.86	(Federal)	42.07% STATE FUNDED 0.00% FEDERAL FUNDED 50.46% LOCAL OPERATING 9.25% LOCAL DEBT - RELATED 12.83% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0 \$3,098,016 \$232,174 \$0 \$191,000 \$364,273 \$6,468,408 \$567,984 \$0 \$0 \$0	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00 \$0.00 \$40.64 \$3.05 \$0.00 \$2.51 \$4.78 \$84.86 \$7.45 \$0.00 \$0.00	(Federal)	42.07% STATE FUNDED 0.00% FEDERAL FUNDED 50.46% LOCAL OPERATING 9.25% LOCAL DEBT - RELATED 12.83% 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 Non-Local Jurisdictional 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	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0 \$3,098,016 \$232,174 \$0 \$191,000 \$364,273 \$6,468,408 \$567,984 \$0 \$0	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00 \$0.00 \$40.64 \$3.05 \$0.00 \$2.51 \$4.78 \$84.86 \$7.45 \$0.00 \$0.00	(Federal)	42.07% STATE FUNDED 0.00% FEDERAL FUNDED 50.46% LOCAL OPERATING 9.25% LOCAL DEBT - RELATED 12.83% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$2,068,049 \$550,312 (\$16) \$550,296 \$5,018 (\$40,417) \$0 \$0 \$3,098,016 \$232,174 \$0 \$191,000 \$364,273 \$6,468,408 \$567,984 \$0 \$0 \$0	\$0.00 \$27.13 \$7.22 (\$0.00) \$7.22 \$0.07 (\$0.53) \$0.00 \$0.00 \$40.64 \$3.05 \$0.00 \$2.51 \$4.78 \$84.86 \$7.45 \$0.00 \$0.00	(Federal)	42.07% STATE FUNDED 0.00% FEDERAL FUNDED 50.46% LOCAL OPERATING 9.25% LOCAL DEBT - RELATED 12.83% OTHER FUNDED

MIDDLE RIVER REGIONAL FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	ed Positions 14
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	396		Houses Females	Yes
Date(s) Built	2006		Operates Dispato	h No
Compensation Board Funded Positions	162		•	
·				
ALL INMATE HOUSED DAYS (LIDS)	320,357		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	878		222% TO	TAL
DOC RATED OPERATING CAPACITY	396		222% ST/	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	321,427	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$10,805,911	\$33.62	1	HELD INMATES IN FY18 FOR
Food Services	\$911,757	\$2.84		City of Staunton (M)
Medical Services	\$1,625,127	\$5.06		City of Waynesboro (M)
Inmate Programs	\$0	\$0.00		City of Harrisonburg (M)
Transportation	\$67,233	\$0.21		County of Augusta (M)
Direct Jail Support	\$1,937,827	\$6.03		County of Highland
· ·		·		County of Page
Capital Accounts - Operating	\$793,193	\$2.47		
Other Jail Indirect Expenses	\$0	\$0.00	D	County of Rockbridge
SUB-TOTAL OPERATING	\$16,141,048	\$50.22	Per Inmate Day	County of Rockingham (M)
Capital Accounts - Long Term	\$0	\$0.00		(M) = Member Jurisdiction
Debt Service	\$1,952,631	\$6.07		(M) = Member Jurisdiction
TOTAL EXPENSES	\$18,093,679		Per Inmate Day	
TOTAL EXITENSES	ψ10,033,073	Ψ30.23	er minate Day	
ALL INMATE RESPONSIBLE DAYS	321,427	REVENUES	REVENUES	
3. REVENUES	,	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$536,384	\$1.67	, ,	
Salaries	\$6,265,251	\$19.49		
Per-Diems (Gross)				
	*/ /33 51b	\$6.95		
	\$2,233,516 \$0	\$6.95 \$0.00		
- Overhead Recovery	\$0	\$0.00	-	FUNDING PERCENT OF TOTAL
 Overhead Recovery Per-Diems (Net) 	\$0 \$2,233,516	\$0.00 \$6.95	-	FUNDING PERCENT OF TOTAL
Overhead RecoveryPer-Diems (Net)Office / Vehicles	\$0 \$2,233,516 \$0	\$0.00 \$6.95 \$0.00	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,233,516 \$0 \$0	\$0.00 \$6.95 \$0.00 \$0.00		EXPENDITURES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,233,516 \$0 \$0 \$0	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00		EXPENDITURES BY SOURCE 49.94% STATE FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,233,516 \$0 \$0 \$0 \$0	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$0.00		EXPENDITURES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,233,516 \$0 \$0 \$0 \$0 \$0	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		EXPENDITURES BY SOURCE 49.94% STATE FUNDED 0.00% FEDERAL FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$2,233,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$0.00 \$19.69		EXPENDITURES BY SOURCE 49.94% STATE FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$2,233,516 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,079,106	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$0.00 \$19.69 \$3.36		EXPENDITURES BY SOURCE 49.94% STATE FUNDED 0.00% FEDERAL FUNDED 34.97% LOCAL OPERATING
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$2,233,516 \$0 \$0 \$0 \$0 \$0 \$0 \$6,327,837 \$1,079,106 \$0	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$0.00 \$19.69 \$3.36 \$0.00		EXPENDITURES BY SOURCE 49.94% STATE FUNDED 0.00% FEDERAL FUNDED 34.97% LOCAL OPERATING 4.44% LOCAL DEBT -
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$2,233,516 \$0 \$0 \$0 \$0 \$0 \$0 \$6,327,837 \$1,079,106 \$0 \$842,286	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$0.00 \$19.69 \$3.36 \$0.00 \$2.62		EXPENDITURES BY SOURCE 49.94% STATE FUNDED 0.00% FEDERAL FUNDED 34.97% LOCAL OPERATING 4.44% LOCAL DEBT - RELATED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$2,233,516 \$0 \$0 \$0 \$0 \$0 \$0 \$6,327,837 \$1,079,106 \$0	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$0.00 \$19.69 \$3.36 \$0.00 \$2.62 \$2.24		49.94% STATE FUNDED 0.00% FEDERAL FUNDED 34.97% LOCAL OPERATING 4.44% LOCAL DEBT - RELATED 14.59% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$2,233,516 \$0 \$0 \$0 \$0 \$0 \$0 \$6,327,837 \$1,079,106 \$0 \$842,286	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$0.00 \$19.69 \$3.36 \$0.00 \$2.62		EXPENDITURES BY SOURCE 49.94% STATE FUNDED 0.00% FEDERAL FUNDED 34.97% LOCAL OPERATING 4.44% LOCAL DEBT - RELATED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$2,233,516 \$0 \$0 \$0 \$0 \$0 \$0 \$6,327,837 \$1,079,106 \$0 \$842,286	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$0.00 \$19.69 \$3.36 \$0.00 \$2.62 \$2.24	Per Inmate Day	49.94% STATE FUNDED 0.00% FEDERAL FUNDED 34.97% LOCAL OPERATING 4.44% LOCAL DEBT - RELATED 14.59% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,233,516 \$0 \$0 \$0 \$0 \$0 \$6,327,837 \$1,079,106 \$0 \$842,286 \$719,031	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$0.00 \$19.69 \$3.36 \$0.00 \$2.62 \$2.24	Per Inmate Day	49.94% STATE FUNDED 0.00% FEDERAL FUNDED 34.97% LOCAL OPERATING 4.44% LOCAL DEBT - RELATED 14.59% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,233,516 \$0 \$0 \$0 \$0 \$0 \$6,327,837 \$1,079,106 \$0 \$842,286 \$719,031	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$0.00 \$19.69 \$3.36 \$0.00 \$2.62 \$2.24	Per Inmate Day	49.94% STATE FUNDED 0.00% FEDERAL FUNDED 34.97% LOCAL OPERATING 4.44% LOCAL DEBT - RELATED 14.59% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,233,516 \$0 \$0 \$0 \$0 \$0 \$6,327,837 \$1,079,106 \$0 \$842,286 \$719,031	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$19.69 \$3.36 \$0.00 \$2.62 \$2.24 \$0.00	Per Inmate Day	49.94% STATE FUNDED 0.00% FEDERAL FUNDED 34.97% LOCAL OPERATING 4.44% LOCAL DEBT - RELATED 14.59% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,233,516 \$0 \$0 \$0 \$0 \$0 \$0 \$6,327,837 \$1,079,106 \$0 \$842,286 \$719,031 \$18,003,411	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$19.69 \$3.36 \$0.00 \$2.62 \$2.24 \$0.00 \$56.01	Per Inmate Day	49.94% STATE FUNDED 0.00% FEDERAL FUNDED 34.97% LOCAL OPERATING 4.44% LOCAL DEBT - RELATED 14.59% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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	\$0 \$2,233,516 \$0 \$0 \$0 \$0 \$0 \$0 \$6,327,837 \$1,079,106 \$0 \$842,286 \$719,031 \$18,003,411 \$802,481 \$0	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$19.69 \$3.36 \$0.00 \$2.62 \$2.24 \$0.00 \$56.01	Per Inmate Day	49.94% STATE FUNDED 0.00% FEDERAL FUNDED 34.97% LOCAL OPERATING 4.44% LOCAL DEBT - RELATED 14.59% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed	\$0 \$2,233,516 \$0 \$0 \$0 \$0 \$0 \$6,327,837 \$1,079,106 \$0 \$842,286 \$719,031 \$18,003,411 \$802,481 \$0 \$0	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$19.69 \$3.36 \$0.00 \$2.62 \$2.24 \$0.00 \$56.01	Per Inmate Day	49.94% STATE FUNDED 0.00% FEDERAL FUNDED 34.97% LOCAL OPERATING 4.44% LOCAL DEBT - RELATED 14.59% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal)	\$0 \$2,233,516 \$0 \$0 \$0 \$0 \$0 \$6,327,837 \$1,079,106 \$0 \$842,286 \$719,031 \$18,003,411 \$0 \$0 \$0 \$0	\$0.00 \$6.95 \$0.00 \$0.00 \$0.00 \$19.69 \$3.36 \$0.00 \$2.62 \$2.24 \$0.00 \$56.01		49.94% STATE FUNDED 0.00% FEDERAL FUNDED 34.97% LOCAL OPERATING 4.44% LOCAL DEBT - RELATED 14.59% OTHER FUNDED

MONTGOMERY COUNTY FISCAL YEAR 2018

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	Yes
Indirect Supervision - # Beds	60		Houses Females	Yes
Date(s) Built	1953;1988;1989		Operates Dispato	
Compensation Board Funded Positions	30		Operated Biopate	110
Compensation Board Fandou Facilities	00			
ALL INMATE HOUSED DAYS (LIDS)	30,197		OPERATING	
FED/ OUT OF STATE ADP	. 0		CAPACITY USE	%
TOTAL LIDS ADP	83		138% TO	
DOC RATED OPERATING CAPACITY	60		138% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			-	
ALL INMATE RESPONSIBLE DAYS	32,221	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,037,934	\$63.25		
Food Services	\$131,835	\$4.09		
Medical Services	\$30,184	\$0.94		
Inmate Programs	\$971	\$0.03		
Transportation	\$6,967	\$0.22		
Direct Jail Support	\$204,497	\$6.35		
Capital Accounts - Operating	\$3,299	\$0.10		
Other Jail Indirect Expenses	\$261,366	\$8.11	<u>-</u>	
SUB-TOTAL OPERATING	\$2,677,052	\$83.08	Per Inmate Day	
Operital Assessment Language	ФО.	# 0.00		
Capital Accounts - Long Term	\$0 \$0	\$0.00		
Debt Service	\$0	\$0.00	Day Insurate Day	
TOTAL EXPENSES	\$2,677,052	\$83.08	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	32.221	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	32,221	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded	32,221	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 \$1,079,414	(AII) \$0.00 \$33.50	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,079,414 \$167,924	(AII) \$0.00 \$33.50 \$5.21	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,079,414 \$167,924 (\$289)	(AII) \$0.00 \$33.50 \$5.21 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,079,414 \$167,924 (\$289) \$167,635	(AII) \$0.00 \$33.50 \$5.21	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 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,079,414 \$167,924 (\$289) \$167,635	(AII) \$0.00 \$33.50 \$5.21 (\$0.01)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279)	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88)	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 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279) \$0	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.15% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279) \$0 \$0	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.15% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279) \$0 \$0 \$0	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.15% 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 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279) \$0 \$0 \$0 \$1,388,465	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88) \$0.00 \$0.00 \$43.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.15% 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 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279) \$0 \$0 \$0 \$1,388,465 \$0	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88) \$0.00 \$0.00 \$43.09 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.15% STATE FUNDED 0.00% FEDERAL FUNDED 51.87% 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 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279) \$0 \$0 \$0 \$1,388,465 \$0 \$0	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88) \$0.00 \$0.00 \$43.09 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.15% STATE FUNDED 0.00% FEDERAL FUNDED 51.87% 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 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279) \$0 \$0 \$0 \$1,388,465 \$0 \$0 \$36,158	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88) \$0.00 \$0.00 \$43.09 \$0.00 \$1.12	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.15% STATE FUNDED 0.00% FEDERAL FUNDED 51.87% 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 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279) \$0 \$0 \$0 \$1,388,465 \$0 \$0 \$36,158	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88) \$0.00 \$43.09 \$0.00 \$1.12 \$0.53	Per Inmate Day (Federal)	46.15% STATE FUNDED 0.00% FEDERAL FUNDED 51.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.99% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279) \$0 \$0 \$0 \$1,388,465 \$0 \$0 \$1,7,078	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88) \$0.00 \$0.00 \$43.09 \$0.00 \$1.12 \$0.53	Per Inmate Day (Federal)	46.15% STATE FUNDED 0.00% FEDERAL FUNDED 51.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.99% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279) \$0 \$0 \$0 \$1,388,465 \$0 \$1,388,465 \$17,078 \$2,677,052	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88) \$0.00 \$0.00 \$43.09 \$0.00 \$1.12 \$0.53 \$83.08	Per Inmate Day (Federal)	46.15% STATE FUNDED 0.00% FEDERAL FUNDED 51.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.99% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279) \$0 \$0 \$0 \$1,388,465 \$0 \$0 \$36,158 \$17,078 \$2,677,052	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88) \$0.00 \$0.00 \$43.09 \$0.00 \$1.12 \$0.53 \$83.08	Per Inmate Day (Federal)	46.15% STATE FUNDED 0.00% FEDERAL FUNDED 51.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.99% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279) \$0 \$0 \$0 \$1,388,465 \$0 \$0 \$36,158 \$17,078 \$2,677,052	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88) \$0.00 \$0.00 \$43.09 \$0.00 \$1.12 \$0.53 \$83.08	Per Inmate Day (Federal)	46.15% STATE FUNDED 0.00% FEDERAL FUNDED 51.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.99% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279) \$0 \$0 \$0 \$1,388,465 \$0 \$0 \$36,158 \$17,078 \$2,677,052	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88) \$0.00 \$0.00 \$43.09 \$0.00 \$1.12 \$0.53 \$83.08	Per Inmate Day (Federal) Per Inmate Day	46.15% STATE FUNDED 0.00% FEDERAL FUNDED 51.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.99% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279) \$0 \$0 \$0 \$1,388,465 \$0 \$0 \$36,158 \$17,078 \$2,677,052	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88) \$0.00 \$0.00 \$43.09 \$0.00 \$1.12 \$0.53 \$83.08	Per Inmate Day (Federal)	46.15% STATE FUNDED 0.00% FEDERAL FUNDED 51.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.99% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$1,079,414 \$167,924 (\$289) \$167,635 \$16,582 (\$28,279) \$0 \$0 \$0 \$1,388,465 \$0 \$0 \$36,158 \$17,078 \$2,677,052	\$0.00 \$33.50 \$5.21 (\$0.01) \$5.20 \$0.51 (\$0.88) \$0.00 \$0.00 \$43.09 \$0.00 \$1.12 \$0.53 \$83.08	Per Inmate Day (Federal) Per Inmate Day	46.15% STATE FUNDED 0.00% FEDERAL FUNDED 51.87% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.99% OTHER FUNDED

NEW RIVER VALLEY REGIONAL FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	
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	ch No
Compensation Board Funded Positions	277			
ALL INMATE HOUSED DAYS (LIDS)	316.436		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	0/_
TOTAL LIDS ADP	867		101% TO	
DOC RATED OPERATING CAPACITY	859			ATE (TOTAL less FED/OUT OF STATE ADP)
DOO RATED OF ERATING OAF AGIT I	000		10170 017	TTE (TOTALICSSTED/OUT OF OTATE ADT)
ALL INMATE RESPONSIBLE DAYS	316,477	EXPENSES	1	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$13,233,610	\$41.82	1	HELD INMATES IN FY18 FOR
Food Services	\$918,460	\$2.90		County of Bland (M)
Medical Services	\$1,454,717	\$4.60		County of Carroll (M)
Inmate Programs	\$864	\$0.00		County of Giles (M)
Transportation	\$120,338	\$0.38		County of Grayson (M)
Direct Jail Support	\$1,628,937	\$5.15		
• • • • • • • • • • • • • • • • • • • •				County of Floyd (M)
Capital Accounts - Operating	\$57,625	\$0.18		County of Pulaski (M)
Other Jail Indirect Expenses	\$0	\$0.00		City of Radford (M)
SUB-TOTAL OPERATING	\$17,414,552	\$55.03	Per Inmate Day	County of Wythe (M)
Capital Accounts - Long Term	\$0	\$0.00		(M) = Member Jurisdiction
Debt Service	\$3,091,656	\$9.77		()
TOTAL EXPENSES	\$20,506,208		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	316,477	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	4.	(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$9,051,236	\$28.60		
Per-Diems (Gross)	\$2,189,244	\$6.92		
 Overhead Recovery 	(\$2,973)	(\$0.01)	_	
Per-Diems (Net)	\$2,186,271	\$6.91		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$464,568	\$1.47		EXPENDITURES BY SOURCE
Other	\$212,937	\$0.67		
Federal: Per-Diems	\$0	\$0.00		58.10% STATE FUNDED
Grants	\$0	\$0.00		0.00% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$5,594,167	\$17.68		27.28% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		15.08% LOCAL DEBT -
Work Release	\$0	\$0.00		RELATED
Other	\$734,362	\$2.32		3.58% OTHER FUNDED
Other	ψ1 34,302	Ψ2.32		104.04% TOTAL FUNDED
SUB-TOTAL OPERATING	\$18,243,540	\$57.65	Per Inmate Day	
-			_	
Local Jurisdictional - Debt Related	\$3,091,656	\$9.77		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES	\$21,335,196		Per Inmate Day	
Excess (Deficiency) of	*= .,000,100	Ψ0711	- 0a.c Day	
Excess (Denciency) of				
Revenues over Expenditures	\$828,988	\$2.62	Per Inmate Day	

NEWPORT NEWS CITY FISCAL YEAR 2018

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	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			
ALL INMATE HOUSED DAYS (LIDS)	160,323		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	439		146% TO	
DOC RATED OPERATING CAPACITY	300		146% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	161,010	EXPENSES	7	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$9,958,842	\$61.85	1	
Food Services	\$592,265	\$3.68		
Medical Services	\$1,792,975	\$11.14		
Inmate Programs	\$0	\$0.00		
Transportation	\$328,008	\$2.04		
Direct Jail Support	\$980,362	\$6.09		
Capital Accounts - Operating	\$28,603	\$0.18		
Other Jail Indirect Expenses	\$2,676,658	\$16.62		
SUB-TOTAL OPERATING	\$16,357,712	\$101.59	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,287,011	\$7.99		
TOTAL EXPENSES	\$17,644,723		Per Inmate Day	
TOTAL EXILENCES	ψ11,044,120	Ψ100.00	=	
ALL INMATE RESPONSIBLE DAYS		-		
ALL IMMATE REGI GROIDEE DATO	161,010	REVENUES	REVENUES	
3. REVENUES	161,010	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	161,010			
3. REVENUES	161,010	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 Per-Diems (Gross) - Overhead Recovery	\$0 \$6,306,531 \$878,108 (\$1,046)	Per Inmate Day (All) \$0.00 \$39.17 \$5.45 (\$0.01)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$6,306,531 \$878,108 (\$1,046) \$877,062	Per Inmate Day (AII) \$0.00 \$39.17 \$5.45 (\$0.01)	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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507	Per Inmate Day (AII) \$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89	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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558)	Per Inmate Day (AII) \$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265	\$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.67% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265 \$0	\$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74) \$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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265 \$0 \$400	Per Inmate Day (All) \$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74) \$0.01 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.67% 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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265 \$0 \$400 \$8,369,535	Per Inmate Day (All) \$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74) \$0.01 \$0.00 \$5.00 \$5.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.67% 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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265 \$0 \$400 \$8,369,535 \$0	Per Inmate Day (All) \$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74) \$0.00 \$0.00 \$51.98 \$0.00	Per Inmate Day (Federal)	42.67% STATE FUNDED 0.01% FEDERAL FUNDED 47.43% 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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265 \$0 \$400 \$8,369,535 \$0 \$0	\$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74) \$0.01 \$0.00 \$1.98 \$0.00 \$0.00	Per Inmate Day (Federal)	42.67% STATE FUNDED 0.01% FEDERAL FUNDED 47.43% LOCAL OPERATING 7.29% 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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265 \$0 \$400 \$8,369,535 \$0 \$0 \$8,369,535	\$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74) \$0.01 \$0.00 \$0.00 \$51.98 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	42.67% STATE FUNDED 0.01% FEDERAL FUNDED 47.43% LOCAL OPERATING 7.29% 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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265 \$0 \$400 \$8,369,535 \$0 \$0	\$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74) \$0.01 \$0.00 \$1.98 \$0.00 \$0.00	Per Inmate Day (Federal)	42.67% STATE FUNDED 0.01% FEDERAL FUNDED 47.43% LOCAL OPERATING 7.29% 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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265 \$0 \$400 \$8,369,535 \$0 \$0 \$8,369,535	\$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74) \$0.01 \$0.00 \$51.98 \$0.00 \$0.00 \$52.29	Per Inmate Day (Federal)	42.67% STATE FUNDED 0.01% FEDERAL FUNDED 47.43% LOCAL OPERATING 7.29% LOCAL DEBT - RELATED 2.59% 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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265 \$0 \$400 \$8,369,535 \$0 \$0 \$88,209 \$368,761	Per Inmate Day (AII) \$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74) \$0.01 \$0.00 \$0.00 \$51.98 \$0.00 \$0.55 \$2.29	Per Inmate Day (Federal)	42.67% STATE FUNDED 0.01% FEDERAL FUNDED 47.43% LOCAL OPERATING 7.29% LOCAL DEBT - RELATED 2.59% 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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265 \$0 \$400 \$8,369,535 \$0 \$0 \$88,209 \$368,761 \$16,357,712	\$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74) \$0.00 \$51.98 \$0.00 \$0.00 \$52.29 \$101.59	Per Inmate Day (Federal)	42.67% STATE FUNDED 0.01% FEDERAL FUNDED 47.43% LOCAL OPERATING 7.29% LOCAL DEBT - RELATED 2.59% 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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265 \$0 \$400 \$8,369,535 \$0 \$0 \$88,209 \$368,761 \$16,357,712	\$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74) \$0.00 \$51.98 \$0.00 \$0.55 \$2.29 \$101.59	Per Inmate Day (Federal)	42.67% STATE FUNDED 0.01% FEDERAL FUNDED 47.43% LOCAL OPERATING 7.29% LOCAL DEBT - RELATED 2.59% 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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265 \$0 \$400 \$8,369,535 \$0 \$0 \$88,209 \$368,761 \$16,357,712 \$1,287,011 \$0 \$0	\$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74) \$0.00 \$51.98 \$0.00 \$0.55 \$2.29 \$101.59	Per Inmate Day (Federal)	42.67% STATE FUNDED 0.01% FEDERAL FUNDED 47.43% LOCAL OPERATING 7.29% LOCAL DEBT - RELATED 2.59% 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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265 \$0 \$400 \$8,369,535 \$0 \$0 \$88,209 \$368,761 \$16,357,712 \$1,287,011 \$0 \$0 \$0	\$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74) \$0.00 \$51.98 \$0.00 \$0.55 \$2.29 \$101.59	Per Inmate Day (Federal) Per Inmate Day	42.67% STATE FUNDED 0.01% FEDERAL FUNDED 47.43% LOCAL OPERATING 7.29% LOCAL DEBT - RELATED 2.59% 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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265 \$0 \$400 \$8,369,535 \$0 \$0 \$88,209 \$368,761 \$16,357,712 \$1,287,011 \$0 \$0	\$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74) \$0.00 \$51.98 \$0.00 \$0.55 \$2.29 \$101.59	Per Inmate Day (Federal)	42.67% STATE FUNDED 0.01% FEDERAL FUNDED 47.43% LOCAL OPERATING 7.29% LOCAL DEBT - RELATED 2.59% 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 \$6,306,531 \$878,108 (\$1,046) \$877,062 \$465,507 (\$119,558) \$1,265 \$0 \$400 \$8,369,535 \$0 \$0 \$88,209 \$368,761 \$16,357,712 \$1,287,011 \$0 \$0 \$0	\$0.00 \$39.17 \$5.45 (\$0.01) \$5.45 \$2.89 (\$0.74) \$0.00 \$51.98 \$0.00 \$0.55 \$2.29 \$101.59	Per Inmate Day (Federal) Per Inmate Day	42.67% STATE FUNDED 0.01% FEDERAL FUNDED 47.43% LOCAL OPERATING 7.29% LOCAL DEBT - RELATED 2.59% OTHER FUNDED

NORFOLK CITY FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates 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	833		Houses Females	Yes
Date(s) Built	1962;1989;1997		Operates Dispato	ch No
Compensation Board Funded Positions	391			
ALL INMATE HOUSED DAYS (LIDS)	395,589		OPERATING	
FED/ OUT OF STATE ADP	9		CAPACITY USE	%
TOTAL LIDS ADP	1,084		130% TO	TAL
DOC RATED OPERATING CAPACITY	833		129% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
	•		7	
ALL INMATE RESPONSIBLE DAYS	403,805	EXPENSES		
2. EXPENDITURES		Per Inmate Day	<u> </u>	
Personal Services	\$21,029,013	\$52.08		
Food Services	\$986,447	\$2.44		
Medical Services	\$3,954,669	\$9.79		
Inmate Programs	\$0	\$0.00		
Transportation	\$47,225	\$0.12		
Direct Jail Support	\$1,381,038	\$3.42		
Capital Accounts - Operating	\$340,423	\$0.84		
Other Jail Indirect Expenses	\$1,632,105	\$4.04		
SUB-TOTAL OPERATING	\$29,370,921	\$72.74	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$840,873	\$2.08	_	
TOTAL EXPENSES	\$30,211,794	\$74.82	Per Inmate Day	
ALL INMATE DESDONSIDLE DAVE	402 905	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	403,805	REVENUES	REVENUES	
3. REVENUES	403,805	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 \$13,361,975	Per Inmate Day (AII) \$0.00 \$33.09	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$13,361,975 \$2,450,044	Per Inmate Day (All) \$0.00 \$33.09 \$6.07	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$13,361,975 \$2,450,044 (\$91,161)	Per Inmate Day (AII) \$0.00 \$33.09 \$6.07 (\$0.23)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883	Per Inmate Day (AII) \$0.00 \$33.09 \$6.07 (\$0.23) \$5.84	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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58	Per Inmate Day (AII) \$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159)	Per Inmate Day (AII) \$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31)	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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079	\$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.62% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0	\$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0 \$0	\$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.62% STATE FUNDED 0.44% 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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0 \$0 \$12,027,627	\$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$0.00 \$0.00 \$29.79	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.62% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0 \$0 \$12,027,627 \$0	\$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$0.00 \$29.79 \$0.00	Per Inmate Day (Federal)	51.62% STATE FUNDED 0.44% FEDERAL FUNDED 39.81% 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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0 \$0 \$12,027,627 \$0 \$0	\$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$0.00 \$29.79 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.62% STATE FUNDED 0.44% FEDERAL FUNDED 39.81% LOCAL OPERATING 2.78% 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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0 \$0 \$12,027,627 \$0	\$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$0.00 \$29.79 \$0.00	Per Inmate Day (Federal)	51.62% STATE FUNDED 0.44% FEDERAL FUNDED 39.81% LOCAL OPERATING 2.78% 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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0 \$0 \$12,027,627 \$0 \$0	\$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$0.00 \$29.79 \$0.00 \$0.00	Per Inmate Day (Federal)	51.62% STATE FUNDED 0.44% FEDERAL FUNDED 39.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 5.34% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0 \$0 \$12,027,627 \$0 \$0 \$493,686 \$1,120,771	Per Inmate Day (AII) \$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$0.00 \$0.00 \$29.79 \$0.00 \$1.22 \$2.78	Per Inmate Day (Federal)	51.62% STATE FUNDED 0.44% FEDERAL FUNDED 39.81% LOCAL OPERATING 2.78% 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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0 \$0 \$12,027,627 \$0 \$0 \$493,686	Per Inmate Day (AII) \$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$0.00 \$0.00 \$29.79 \$0.00 \$1.22 \$2.78	Per Inmate Day (Federal)	51.62% STATE FUNDED 0.44% FEDERAL FUNDED 39.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 5.34% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0 \$0 \$12,027,627 \$0 \$0 \$493,686 \$1,120,771	Per Inmate Day (AII) \$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$0.00 \$0.00 \$29.79 \$0.00 \$1.22 \$2.78	Per Inmate Day (Federal)	51.62% STATE FUNDED 0.44% FEDERAL FUNDED 39.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 5.34% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0 \$0 \$12,027,627 \$0 \$0 \$493,686 \$1,120,771 \$29,370,921	Per Inmate Day (AII) \$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$0.00 \$0.00 \$29.79 \$0.00 \$1.22 \$2.78	Per Inmate Day (Federal)	51.62% STATE FUNDED 0.44% FEDERAL FUNDED 39.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 5.34% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0 \$0 \$12,027,627 \$0 \$0 \$493,686 \$1,120,771 \$29,370,921	Per Inmate Day (AII) \$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$0.00 \$0.00 \$29.79 \$0.00 \$1.22 \$2.78 \$72.74	Per Inmate Day (Federal)	51.62% STATE FUNDED 0.44% FEDERAL FUNDED 39.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 5.34% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0 \$0 \$12,027,627 \$0 \$0 \$493,686 \$1,120,771 \$29,370,921 \$840,873 \$0 \$0	Per Inmate Day (AII) \$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$0.00 \$0.00 \$29.79 \$0.00 \$1.22 \$2.78 \$72.74 \$2.08 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	51.62% STATE FUNDED 0.44% FEDERAL FUNDED 39.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 5.34% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0 \$0 \$12,027,627 \$0 \$0 \$493,686 \$1,120,771 \$29,370,921 \$840,873 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$0.00 \$0.00 \$29.79 \$0.00 \$1.22 \$2.78 \$72.74 \$2.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$42.76	51.62% STATE FUNDED 0.44% FEDERAL FUNDED 39.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 5.34% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0 \$0 \$12,027,627 \$0 \$0 \$493,686 \$1,120,771 \$29,370,921 \$840,873 \$0 \$0	Per Inmate Day (AII) \$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$0.00 \$0.00 \$29.79 \$0.00 \$1.22 \$2.78 \$72.74 \$2.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	51.62% STATE FUNDED 0.44% FEDERAL FUNDED 39.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 5.34% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$13,361,975 \$2,450,044 (\$91,161) \$2,358,883 \$58 (\$126,159) \$134,079 \$0 \$0 \$12,027,627 \$0 \$0 \$493,686 \$1,120,771 \$29,370,921 \$840,873 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$33.09 \$6.07 (\$0.23) \$5.84 \$0.00 (\$0.31) \$0.33 \$0.00 \$0.00 \$29.79 \$0.00 \$1.22 \$2.78 \$72.74 \$2.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$42.76	51.62% STATE FUNDED 0.44% FEDERAL FUNDED 39.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 5.34% OTHER FUNDED

NORTHAMPTON COUNTY'S EASTERN SHORE REGIONAL FISCAL YEAR 2018

1. FACILITY PROFILE	N.C. and		In T. II Donat all Lance	V
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	Mixed
Indirect Supervision - # Beds	148		Houses Females	
Date(s) Built	2007		Operates Dispate	ch Yes
Compensation Board Funded Positions	61			
ALL INMATE HOUSED DAYS (LIDS)	33,970		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	93		63% TO	
DOC RATED OPERATING CAPACITY	148			ATE (TOTAL less FED/OUT OF STATE ADP)
	1.0		0070 01	7.1.2 (101.12.1000.127.00.1 01.101.1)
ALL INMATE RESPONSIBLE DAYS	33,970	EXPENSES	1	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,825,811	\$83.19	_	HELD INMATES IN FY18 FOR
Food Services	\$256,790	\$7.56		County of Accomack (M)
Medical Services	\$184,973	\$5.45		
Inmate Programs	\$0	\$0.00		(M) = Member Jurisdiction
Transportation	\$74,680	\$2.20		
Direct Jail Support	\$495,936	\$14.60		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$120,850	\$3.56		
SUB-TOTAL OPERATING	\$3,959,039		Per Inmate Day	
			-	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,553,844	\$45.74	_	
TOTAL EXPENSES	\$5,512,883	\$162.29	Per Inmate Day	
	<u> </u>		=	
ALL INMATE RESPONSIBLE DAYS	33,970	REVENUES	REVENUES	
3. REVENUES	33,970	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 \$2,074,497	Per Inmate Day (All) \$0.00 \$61.07	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 \$2,074,497 \$251,748 \$0	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,074,497 \$251,748 \$0 \$251,748	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41 \$1.58	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 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066)	Per Inmate Day (AII) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41 \$1.58 (\$1.50)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41 \$1.58 (\$1.50) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.24% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0 \$0	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41 \$1.58 (\$1.50) \$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 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0 \$0 \$4,061	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41 \$1.58 (\$1.50) \$0.00 \$0.00 \$0.12	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.24% STATE FUNDED 0.07% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0 \$0	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41 \$1.58 (\$1.50) \$0.00 \$0.00 \$0.12 \$45.80	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.24% 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 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0 \$0 \$4,061 \$1,555,939 \$0	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41 \$1.58 (\$1.50) \$0.00 \$0.12 \$45.80 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.24% STATE FUNDED 0.07% FEDERAL FUNDED 28.22% 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 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0 \$0 \$4,061 \$1,555,939 \$0 \$0	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41 \$1.58 (\$1.50) \$0.00 \$0.12 \$45.80 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.24% STATE FUNDED 0.07% FEDERAL FUNDED 28.22% LOCAL OPERATING 28.19% 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 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0 \$0 \$4,061 \$1,555,939 \$0 \$0 \$7,182	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41 \$1.58 (\$1.50) \$0.00 \$0.12 \$45.80 \$0.00 \$0.00 \$0.00 \$0.21	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.24% STATE FUNDED 0.07% FEDERAL FUNDED 28.22% LOCAL OPERATING 28.19% 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 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0 \$0 \$4,061 \$1,555,939 \$0 \$0	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41 \$1.58 (\$1.50) \$0.00 \$0.12 \$45.80 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.24% STATE FUNDED 0.07% FEDERAL FUNDED 28.22% LOCAL OPERATING 28.19% LOCAL DEBT - RELATED 1.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0 \$0 \$4,061 \$1,555,939 \$0 \$7,182 \$63,083	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41 \$1.58 (\$1.50) \$0.00 \$0.00 \$0.12 \$45.80 \$0.00 \$0.00 \$0.21 \$1.86	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.24% STATE FUNDED 0.07% FEDERAL FUNDED 28.22% LOCAL OPERATING 28.19% 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 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0 \$0 \$4,061 \$1,555,939 \$0 \$0 \$7,182	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41 \$1.58 (\$1.50) \$0.00 \$0.00 \$0.12 \$45.80 \$0.00 \$0.00 \$0.21 \$1.86	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.24% STATE FUNDED 0.07% FEDERAL FUNDED 28.22% LOCAL OPERATING 28.19% LOCAL DEBT - RELATED 1.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0 \$4,061 \$1,555,939 \$0 \$7,182 \$63,083 \$3,959,039	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41 \$1.58 (\$1.50) \$0.00 \$0.00 \$0.12 \$45.80 \$0.00 \$0.21 \$1.86	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.24% STATE FUNDED 0.07% FEDERAL FUNDED 28.22% LOCAL OPERATING 28.19% LOCAL DEBT - RELATED 1.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0 \$4,061 \$1,555,939 \$0 \$0 \$7,182 \$63,083 \$3,959,039 \$1,553,844	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41 \$1.58 (\$1.50) \$0.00 \$0.00 \$0.12 \$45.80 \$0.00 \$0.21 \$1.86 \$116.54	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.24% STATE FUNDED 0.07% FEDERAL FUNDED 28.22% LOCAL OPERATING 28.19% LOCAL DEBT - RELATED 1.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0 \$4,061 \$1,555,939 \$0 \$7,182 \$63,083 \$3,959,039 \$1,553,844 \$0	\$0.00 \$1.50 \$0.00 \$0.00 \$0.12 \$45.80 \$0.00 \$0.21 \$1.86 \$116.54	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.24% STATE FUNDED 0.07% FEDERAL FUNDED 28.22% LOCAL OPERATING 28.19% LOCAL DEBT - RELATED 1.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0 \$4,061 \$1,555,939 \$0 \$0 \$7,182 \$63,083 \$3,959,039 \$1,553,844 \$0 \$0	Per Inmate Day (All) \$0.00 \$61.07 \$7.41 \$0.00 \$7.41 \$1.58 (\$1.50) \$0.00 \$0.00 \$0.12 \$45.80 \$0.00 \$0.21 \$1.86 \$116.54	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.24% STATE FUNDED 0.07% FEDERAL FUNDED 28.22% LOCAL OPERATING 28.19% LOCAL DEBT - RELATED 1.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0 \$0 \$4,061 \$1,555,939 \$0 \$0 \$7,182 \$63,083 \$3,959,039 \$1,553,844 \$0 \$0 \$0	\$0.00 \$1.50 \$0.00 \$0.00 \$0.21 \$1.86 \$1.654	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 42.24% STATE FUNDED 0.07% FEDERAL FUNDED 28.22% LOCAL OPERATING 28.19% LOCAL DEBT - RELATED 1.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$2,074,497 \$251,748 \$0 \$251,748 \$53,596 (\$51,066) \$0 \$4,061 \$1,555,939 \$0 \$7,182 \$63,083 \$3,959,039 \$1,553,844 \$0 \$0	\$0.00 \$1.50 \$0.00 \$0.00 \$0.21 \$1.86 \$1.654	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.24% STATE FUNDED 0.07% FEDERAL FUNDED 28.22% LOCAL OPERATING 28.19% LOCAL DEBT - RELATED 1.27% OTHER FUNDED

Revenues over Expenditures \$0

NORTHERN NECK REGIONAL FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund	
Direct Supervision - # Beds	50		Air Conditioned	Yes
Indirect Supervision - # Beds	184		Houses Females	Yes
Date(s) Built	1995;1996;2000		Operates Dispato	ch No
Compensation Board Funded Positions	48			
ALL INMATE HOUSED DAYS (LIDS)	161,831		OPERATING	
FED/ OUT OF STATE ADP	183		CAPACITY USE	0/,
TOTAL LIDS ADP	443		189% TO	
DOC RATED OPERATING CAPACITY	234			ATE (TOTAL less FED/OUT OF STATE ADP)
			.	
ALL INMATE RESPONSIBLE DAYS	162,339	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$5,427,005	\$33.43		HELD INMATES IN FY18 FOR
Food Services	\$405,286	\$2.50		County of Richmond (M)
Medical Services	\$681,794	\$4.20		County of Westmoreland (M)
Inmate Programs	\$0	\$0.00		County of Northumberland (M)
Transportation	\$85,632	\$0.53		Town of Warsaw (M)
Direct Jail Support	\$1,200,881	\$7.40		County of Gloucester
Capital Accounts - Operating	\$126,515	\$0.78		
Other Jail Indirect Expenses	\$0	\$0.00		(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$7,927,113	\$48.83	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$7,927,113		Per Inmate Day	
TOTAL EXPENSES	\$1,921,113	Ψ 4 0.03	Fer illiliate Day	
ALL INMATE RESPONSIBLE DAYS	162.339	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	162,339	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	162,339	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 \$1,840,175	Per Inmate Day (AII) \$0.00 \$11.34	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,840,175 \$638,124	Per Inmate Day (All) \$0.00 \$11.34 \$3.93	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,840,175 \$638,124 \$0	Per Inmate Day (All) \$0.00 \$11.34 \$3.93 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,840,175 \$638,124 \$0 \$638,124	Per Inmate Day (All) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,840,175 \$638,124 \$0 \$638,124	Per Inmate Day (All) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$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 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616)	Per Inmate Day (All) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21)	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 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330	Per Inmate Day (All) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.83% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0	Per Inmate Day (AII) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$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 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0 \$0	Per Inmate Day (AII) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.83% STATE FUNDED 46.35% 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	\$0 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.83% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0 \$0 \$0 \$0 \$684,053	Per Inmate Day (AII) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$0.00 \$0.00 \$0.00 \$4.21	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.83% STATE FUNDED 46.35% 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 Non-Local Jurisdictional Out of State	\$0 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0 \$0 \$0 \$0 \$684,053 \$0	Per Inmate Day (AII) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$0.00 \$0.00 \$0.00 \$4.21 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.83% STATE FUNDED 46.35% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0 \$0 \$0 \$684,053 \$0 \$1,180	Per Inmate Day (AII) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$0.00 \$0.00 \$0.00 \$4.21 \$0.00 \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.83% STATE FUNDED 46.35% 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 Non-Local Jurisdictional Out of State	\$0 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0 \$0 \$0 \$0 \$684,053 \$0	Per Inmate Day (AII) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$0.00 \$0.00 \$0.00 \$4.21 \$0.00	Per Inmate Day (Federal)	30.83% STATE FUNDED 46.35% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0 \$0 \$0 \$684,053 \$0 \$1,180	Per Inmate Day (All) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$0.00 \$0.00 \$0.00 \$4.21 \$0.00 \$0.01 \$3.62	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.83% STATE FUNDED 46.35% 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 Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0 \$0 \$0 \$0 \$1,180 \$587,820	Per Inmate Day (All) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$0.00 \$0.00 \$4.21 \$0.00 \$4.21 \$0.00 \$3.62	Per Inmate Day (Federal)	30.83% STATE FUNDED 46.35% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0 \$0 \$0 \$0 \$1,180 \$587,820	Per Inmate Day (All) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$0.00 \$0.00 \$0.00 \$4.21 \$0.00 \$0.01 \$3.62	Per Inmate Day (Federal)	30.83% STATE FUNDED 46.35% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0 \$0 \$0 \$0 \$1,180 \$587,820 \$7,391,066	Per Inmate Day (All) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$0.00 \$0.00 \$4.21 \$0.00 \$4.21 \$0.00 \$3.62	Per Inmate Day (Federal)	30.83% STATE FUNDED 46.35% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0 \$0 \$0 \$0 \$1,180 \$587,820 \$7,391,066	Per Inmate Day (All) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$0.00 \$0.00 \$0.00 \$4.21 \$0.00 \$0.01 \$3.62	Per Inmate Day (Federal)	30.83% STATE FUNDED 46.35% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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	\$0 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0 \$0 \$0 \$0 \$1,180 \$587,820 \$7,391,066	Per Inmate Day (All) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$0.00 \$0.00 \$0.00 \$4.21 \$0.00 \$0.01 \$3.62 \$45.53	\$55.10 Per Inmate Day	30.83% STATE FUNDED 46.35% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed	\$0 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0 \$0 \$0 \$0 \$1,180 \$587,820 \$7,391,066	Per Inmate Day (All) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$0.00 \$0.00 \$0.00 \$4.21 \$0.00 \$0.01 \$3.62 \$45.53	Per Inmate Day (Federal)	30.83% STATE FUNDED 46.35% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0 \$0 \$0 \$684,053 \$0 \$1,180 \$587,820 \$7,391,066	Per Inmate Day (All) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$0.00 \$0.00 \$0.00 \$4.21 \$0.00 \$0.01 \$3.62 \$45.53 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$55.10 Per Inmate Day	30.83% STATE FUNDED 46.35% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,840,175 \$638,124 \$0 \$638,124 \$0 (\$34,616) \$3,674,330 \$0 \$0 \$0 \$1,180 \$587,820 \$7,391,066	Per Inmate Day (All) \$0.00 \$11.34 \$3.93 \$0.00 \$3.93 \$0.00 (\$0.21) \$22.63 \$0.00 \$0.00 \$0.00 \$4.21 \$0.00 \$0.01 \$3.62 \$45.53 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$55.10 Per Inmate Day	30.83% STATE FUNDED 46.35% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.06% OTHER FUNDED

NORTHWESTERN REGIONAL FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	ed Positions 43
Direct Supervision - # Beds	194		Air Conditioned	Yes
Indirect Supervision - # Beds	362		Houses Females	Yes
Date(s) Built	1991;2006;2007		Operates Dispato	h No
Compensation Board Funded Positions	161			
,				
ALL INMATE HOUSED DAYS (LIDS)	219,857		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	602		108% TO	
DOC RATED OPERATING CAPACITY	556			ATE (TOTAL less FED/OUT OF STATE ADP)
	000		10070 011	(· · · · · · · · · · · · · · · · · · ·
ALL INMATE RESPONSIBLE DAYS	224,974	EXPENSES	Ī	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$14,544,253	\$64.65	I	HELD INMATES IN FY18 FOR
Food Services	\$944,482	\$4.20		County of Clarke (M)
Medical Services		\$5.28		County of Clarke (M)
	\$1,187,539			
Inmate Programs	\$0	\$0.00		County of Frederick (M)
Transportation	\$41,019	\$0.18		City of Winchester (M)
Direct Jail Support	\$1,590,991	\$7.07		
Capital Accounts - Operating	\$143,937	\$0.64		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00	_	
SUB-TOTAL OPERATING	\$18,452,221	\$82.02	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,588,456	\$7.06	<u>-</u>	
TOTAL EXPENSES	\$20,040,677	\$89.08	Per Inmate Day	
			I = = = = = 1	
ALL INMATE RESPONSIBLE DAYS	224,974	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$254,190	\$1.13		
Salaries	\$5,705,332	\$25.36		
Per-Diems (Gross)	\$1,279,140	\$5.69		
Per-Diems (Gross) - Overhead Recovery	\$1,279,140 (\$218)	\$5.69 (\$0.00)	_	
			-	FUNDING PERCENT OF TOTAL
- Overhead Recovery	(\$218)	(\$0.00)	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
 Overhead Recovery Per-Diems (Net) 	(\$218) \$1,278,922	(\$0.00) \$5.68		
Overhead RecoveryPer-Diems (Net)Office / Vehicles	(\$218) \$1,278,922 \$52,424	(\$0.00) \$5.68 \$0.23		
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00		EXPENDITURES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0	(\$0.00) \$5.68 \$0.23 (\$1.36)	-	EXPENDITURES BY SOURCE 34.85% STATE FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0 \$0	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 34.85% STATE FUNDED 0.00% FEDERAL FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0 \$0 \$11,536,749	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00 \$0.00 \$51.28	-	EXPENDITURES BY SOURCE 34.85% STATE FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0 \$0 \$11,536,749 \$0	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00 \$0.00 \$51.28 \$0.00	-	EXPENDITURES BY SOURCE 34.85% STATE FUNDED 0.00% FEDERAL FUNDED 57.57% LOCAL OPERATING
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0 \$0 \$11,536,749 \$0 \$0	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00 \$0.00 \$51.28 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 34.85% STATE FUNDED 0.00% FEDERAL FUNDED 57.57% LOCAL OPERATING 7.93% LOCAL DEBT -
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0 \$0 \$11,536,749 \$0 \$0 \$453,840	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00 \$0.00 \$51.28 \$0.00 \$0.00 \$2.02	-	EXPENDITURES BY SOURCE 34.85% STATE FUNDED 0.00% FEDERAL FUNDED 57.57% LOCAL OPERATING 7.93% LOCAL DEBT - RELATED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0 \$0 \$11,536,749 \$0 \$0	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00 \$0.00 \$51.28 \$0.00 \$0.00	-	34.85% STATE FUNDED 0.00% FEDERAL FUNDED 57.57% LOCAL OPERATING 7.93% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0 \$0 \$11,536,749 \$0 \$0 \$453,840 \$691,050	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00 \$0.00 \$51.28 \$0.00 \$0.00 \$2.02 \$3.07	_	EXPENDITURES BY SOURCE 34.85% STATE FUNDED 0.00% FEDERAL FUNDED 57.57% LOCAL OPERATING 7.93% LOCAL DEBT - RELATED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0 \$0 \$11,536,749 \$0 \$0 \$453,840	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00 \$0.00 \$51.28 \$0.00 \$0.00 \$2.02 \$3.07	Per Inmate Day	34.85% STATE FUNDED 0.00% FEDERAL FUNDED 57.57% LOCAL OPERATING 7.93% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0 \$0 \$11,536,749 \$0 \$0 \$0 \$453,840 \$691,050 \$19,666,313	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00 \$0.00 \$51.28 \$0.00 \$2.02 \$3.07	_	34.85% STATE FUNDED 0.00% FEDERAL FUNDED 57.57% LOCAL OPERATING 7.93% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0 \$0 \$11,536,749 \$0 \$0 \$453,840 \$691,050 \$19,666,313	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00 \$0.00 \$51.28 \$0.00 \$0.00 \$2.02 \$3.07	_	34.85% STATE FUNDED 0.00% FEDERAL FUNDED 57.57% LOCAL OPERATING 7.93% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0 \$0 \$11,536,749 \$0 \$0 \$453,840 \$691,050 \$19,666,313	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00 \$0.00 \$51.28 \$0.00 \$0.00 \$2.02 \$3.07 \$87.42	_	34.85% STATE FUNDED 0.00% FEDERAL FUNDED 57.57% LOCAL OPERATING 7.93% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0 \$0 \$11,536,749 \$0 \$0 \$453,840 \$691,050 \$19,666,313 \$1,588,456 \$0 \$0	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00 \$0.00 \$51.28 \$0.00 \$0.00 \$2.02 \$3.07 \$87.42 \$7.06 \$0.00 \$0.00	_	34.85% STATE FUNDED 0.00% FEDERAL FUNDED 57.57% LOCAL OPERATING 7.93% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal)	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0 \$0 \$11,536,749 \$0 \$0 \$453,840 \$691,050 \$19,666,313 \$1,588,456 \$0 \$0	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00 \$0.00 \$51.28 \$0.00 \$0.00 \$2.02 \$3.07 \$87.42 \$7.06 \$0.00 \$0.00 \$0.00	Per Inmate Day	34.85% STATE FUNDED 0.00% FEDERAL FUNDED 57.57% LOCAL OPERATING 7.93% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0 \$0 \$11,536,749 \$0 \$0 \$453,840 \$691,050 \$19,666,313 \$1,588,456 \$0 \$0	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00 \$0.00 \$51.28 \$0.00 \$0.00 \$2.02 \$3.07 \$87.42 \$7.06 \$0.00 \$0.00 \$0.00	_	34.85% STATE FUNDED 0.00% FEDERAL FUNDED 57.57% LOCAL OPERATING 7.93% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal)	(\$218) \$1,278,922 \$52,424 (\$307,079) \$885 \$0 \$0 \$11,536,749 \$0 \$0 \$453,840 \$691,050 \$19,666,313 \$1,588,456 \$0 \$0 \$0 \$0	(\$0.00) \$5.68 \$0.23 (\$1.36) \$0.00 \$0.00 \$51.28 \$0.00 \$0.00 \$2.02 \$3.07 \$87.42 \$7.06 \$0.00 \$0.00 \$0.00 \$1.00	Per Inmate Day	34.85% STATE FUNDED 0.00% FEDERAL FUNDED 57.57% LOCAL OPERATING 7.93% LOCAL DEBT - RELATED 5.71% OTHER FUNDED

PAGE COUNTY

FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	tes Yes
Contract Medical 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 Dispatc	
Compensation Board Funded Positions	23		Operates Dispato	II INO
Compensation Board Funded Fositions	23			
ALL INMATE HOUSED DAYS (LIDS)	27,167		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	74		219% TO	ΓAL
DOC RATED OPERATING CAPACITY	34		219% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVIS	07.000	EVENION	T	
ALL INMATE RESPONSIBLE DAYS	27,696	EXPENSES		
2. EXPENDITURES	01.001.010	Per Inmate Day		
Personal Services	\$1,391,949	\$50.26		
Food Services	\$183,126	\$6.61		
Medical Services	\$1,004,262	\$36.26		
Inmate Programs	\$0	\$0.00		
Transportation	\$29,013	\$1.05		
Direct Jail Support	\$352,167	\$12.72		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$113,632	\$4.10	_	
SUB-TOTAL OPERATING	\$3,074,149	\$111.00	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$3,074,149		Per Inmate Day	
	, , , , , , , , , , , , , , , , , , ,		•	
ALL INMATE RESPONSIBLE DAYS	27,696	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	27,696	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	27,696			
3. REVENUES	27,696	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 \$891,274	Per Inmate Day (All) \$0.00 \$32.18	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$891,274 \$151,600	(All) \$0.00 \$32.18 \$5.47	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$891,274 \$151,600 (\$246)	(All) \$0.00 \$32.18 \$5.47 (\$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 \$891,274 \$151,600 (\$246) \$151,354	Per Inmate Day (AII) \$0.00 \$32.18 \$5.47 (\$0.01)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$891,274 \$151,600 (\$246) \$151,354	(All) \$0.00 \$32.18 \$5.47 (\$0.01) \$5.46 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335)	\$0.00 \$32.18 \$5.47 (\$0.01) \$5.46 \$0.00 (\$0.70)	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 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335) \$75	\$0.00 \$32.18 \$5.47 (\$0.01) \$5.46 \$0.00 (\$0.70) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.29% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335) \$75 \$0	\$0.00 \$32.18 \$5.47 (\$0.01) \$5.46 \$0.00 (\$0.70) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.29% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335) \$75 \$0 \$0	\$0.00 \$32.18 \$5.47 (\$0.01) \$5.46 \$0.00 (\$0.70) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.29% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335) \$75 \$0 \$0 \$1,965,963	\$0.00 \$32.18 \$5.47 (\$0.01) \$5.46 \$0.00 (\$0.70) \$0.00 \$0.00 \$70.98	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.29% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335) \$75 \$0 \$0 \$1,965,963 \$0	\$0.00 \$32.18 \$5.47 (\$0.01) \$5.46 \$0.00 (\$0.70) \$0.00 \$0.00 \$70.98 \$0.00	Per Inmate Day (Federal)	33.29% STATE FUNDED 0.00% FEDERAL FUNDED 63.95% 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 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335) \$75 \$0 \$0 \$1,965,963 \$0 \$0	\$0.00 \$32.18 \$5.47 (\$0.01) \$5.46 \$0.00 (\$0.70) \$0.00 \$0.00 \$70.98 \$0.00 \$0.00	Per Inmate Day (Federal)	33.29% STATE FUNDED 0.00% FEDERAL FUNDED 63.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.76% 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	\$0 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335) \$75 \$0 \$0 \$1,965,963 \$0 \$0 \$29,550 \$55,269	\$0.00 \$32.18 \$5.47 (\$0.01) \$5.46 \$0.00 (\$0.70) \$0.00 \$0.00 \$70.98 \$0.00 \$1.07 \$2.00	Per Inmate Day (Federal)	33.29% STATE FUNDED 0.00% FEDERAL FUNDED 63.95% 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 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335) \$75 \$0 \$0 \$1,965,963 \$0 \$0 \$29,550	\$0.00 \$32.18 \$5.47 (\$0.01) \$5.46 \$0.00 (\$0.70) \$0.00 \$0.00 \$70.98 \$0.00 \$1.07 \$2.00	Per Inmate Day (Federal)	33.29% STATE FUNDED 0.00% FEDERAL FUNDED 63.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.76% 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 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335) \$75 \$0 \$0 \$1,965,963 \$0 \$0 \$29,550 \$55,269	\$0.00 \$32.18 \$5.47 (\$0.01) \$5.46 \$0.00 (\$0.70) \$0.00 \$70.98 \$0.00 \$1.07 \$2.00	Per Inmate Day (Federal)	33.29% STATE FUNDED 0.00% FEDERAL FUNDED 63.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.76% 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 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335) \$75 \$0 \$0 \$1,965,963 \$0 \$0 \$29,550 \$55,269 \$3,074,149	\$0.00 \$32.18 \$5.47 (\$0.01) \$5.46 \$0.00 (\$0.70) \$0.00 \$70.98 \$0.00 \$1.07 \$2.00 \$111.00	Per Inmate Day (Federal)	33.29% STATE FUNDED 0.00% FEDERAL FUNDED 63.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.76% 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 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335) \$75 \$0 \$0 \$1,965,963 \$0 \$0 \$29,550 \$55,269 \$3,074,149	\$0.00 \$111.00 \$0.00	Per Inmate Day (Federal)	33.29% STATE FUNDED 0.00% FEDERAL FUNDED 63.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.76% 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 Reimbursed	\$0 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335) \$75 \$0 \$0 \$1,965,963 \$0 \$0 \$29,550 \$55,269 \$3,074,149	\$0.00 \$111.00 \$0.00	Per Inmate Day (Federal)	33.29% STATE FUNDED 0.00% FEDERAL FUNDED 63.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.76% 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 Reimbursed CAP Funds (Federal)	\$0 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335) \$75 \$0 \$0 \$1,965,963 \$0 \$0 \$29,550 \$55,269 \$3,074,149 \$0 \$0 \$0 \$0	\$0.00 \$11.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	33.29% STATE FUNDED 0.00% FEDERAL FUNDED 63.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.76% 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 Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335) \$75 \$0 \$0 \$1,965,963 \$0 \$0 \$29,550 \$55,269 \$3,074,149	\$0.00 \$11.00 \$0.00	Per Inmate Day (Federal)	33.29% STATE FUNDED 0.00% FEDERAL FUNDED 63.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.76% 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 Reimbursed CAP Funds (Federal)	\$0 \$891,274 \$151,600 (\$246) \$151,354 \$0 (\$19,335) \$75 \$0 \$0 \$1,965,963 \$0 \$0 \$29,550 \$55,269 \$3,074,149 \$0 \$0 \$0 \$0	\$0.00 \$11.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	33.29% STATE FUNDED 0.00% FEDERAL FUNDED 63.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.76% OTHER FUNDED

PAMUNKEY REGIONAL FISCAL YEAR 2018

4 FACULTY PROFILE				
1. FACILITY PROFILE	Yes		Jail "Books" Inma	va.
Contract Medical				
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	
Direct Supervision - # Beds	302		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	
Date(s) Built	1998		Operates Dispato	ch No
Compensation Board Funded Positions	122			
ALL INMATE HOUSED DAYS (LIDS)	154,500		OPERATING	
FED/ OUT OF STATE ADP	16		CAPACITY USE	%
TOTAL LIDS ADP	423		140% TO	
DOC RATED OPERATING CAPACITY	302		135% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAVIS	454.040	EVENOES	T	
ALL INMATE RESPONSIBLE DAYS	154,913	EXPENSES		
2. EXPENDITURES	00.404.505	Per Inmate Day	1	
Personal Services	\$8,404,797	\$54.26		HELD INMATES IN FY18 FOR
Food Services	\$409,540	\$2.64		County of Hanover (M)
Medical Services	\$2,098,776	\$13.55		County of Caroline (M)
Inmate Programs	\$0	\$0.00		Town of Ashland (M)
Transportation	\$49,104	\$0.32		County of Prince William
Direct Jail Support	\$1,239,370	\$8.00		
Capital Accounts - Operating	\$520,750	\$3.36		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00	-	
SUB-TOTAL OPERATING	\$12,722,337	\$82.13	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,941,524	\$12.53		
TOTAL EXPENSES	\$14,663,861		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	154,913	REVENUES	REVENUES	
3. REVENUES	154,913	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 \$3,990,154	(All) \$0.00 \$25.76	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,990,154 \$881,754	(All) \$0.00 \$25.76 \$5.69	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,990,154 \$881,754 (\$120,532)	Per Inmate Day (AII) \$0.00 \$25.76 \$5.69 (\$0.78)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222	Per Inmate Day (AII) \$0.00 \$25.76 \$5.69 (\$0.78)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234	Per Inmate Day (AII) \$0.00 \$25.76 \$5.69 (\$0.78) \$4.91 \$1.38	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 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261)	\$0.00 \$25.76 \$5.69 (\$0.78) \$4.91 \$1.38 (\$0.58)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256	\$0.00 \$25.76 \$5.69 (\$0.78) \$4.91 \$1.38 (\$0.58) \$1.72	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.25% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931	\$0.00 \$25.76 \$5.69 (\$0.78) \$4.91 \$1.38 (\$0.58) \$1.72 \$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 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931 \$21,224	Per Inmate Day (All) \$0.00 \$25.76 \$5.69 (\$0.78) \$4.91 \$1.38 (\$0.58) \$1.72 \$0.01 \$0.14	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.25% STATE FUNDED 1.97% 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	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931 \$21,224 \$6,265,049	Per Inmate Day (All) \$0.00 \$25.76 \$5.69 (\$0.78) \$4.91 \$1.38 (\$0.58) \$1.72 \$0.01 \$0.14 \$40.44	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.25% 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 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931 \$21,224	Per Inmate Day (All) \$0.00 \$25.76 \$5.69 (\$0.78) \$4.91 \$1.38 (\$0.58) \$1.72 \$0.01 \$0.14	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.25% STATE FUNDED 1.97% FEDERAL FUNDED 42.72% 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	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931 \$21,224 \$6,265,049	Per Inmate Day (All) \$0.00 \$25.76 \$5.69 (\$0.78) \$4.91 \$1.38 (\$0.58) \$1.72 \$0.01 \$0.14 \$40.44	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.25% STATE FUNDED 1.97% 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 Non-Local Jurisdictional	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931 \$21,224 \$6,265,049 \$45,612	\$0.00 \$25.76 \$5.69 (\$0.78) \$4.91 \$1.38 (\$0.58) \$1.72 \$0.01 \$0.14 \$40.44 \$0.29 \$0.00 \$0.33	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.25% STATE FUNDED 1.97% FEDERAL FUNDED 42.72% 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 Non-Local Jurisdictional Out of State	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931 \$21,224 \$6,265,049 \$45,612 \$0	\$0.00 \$25.76 \$5.69 (\$0.78) \$4.91 \$1.38 (\$0.58) \$1.72 \$0.01 \$0.14 \$40.44 \$0.29 \$0.00	Per Inmate Day (Federal)	33.25% STATE FUNDED 1.97% FEDERAL FUNDED 42.72% LOCAL OPERATING 11.52% LOCAL DEBT - RELATED 5.15% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931 \$21,224 \$6,265,049 \$45,612 \$0 \$51,606 \$658,138	\$0.00 \$25.76 \$5.69 (\$0.78) \$4.91 \$1.38 (\$0.58) \$1.72 \$0.01 \$0.14 \$40.44 \$0.29 \$0.00 \$0.33 \$4.25	Per Inmate Day (Federal)	33.25% STATE FUNDED 1.97% FEDERAL FUNDED 42.72% LOCAL OPERATING 11.52% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931 \$21,224 \$6,265,049 \$45,612 \$0 \$51,606	\$0.00 \$25.76 \$5.69 (\$0.78) \$4.91 \$1.38 (\$0.58) \$1.72 \$0.01 \$0.14 \$40.44 \$0.29 \$0.00 \$0.33 \$4.25	Per Inmate Day (Federal)	33.25% STATE FUNDED 1.97% FEDERAL FUNDED 42.72% LOCAL OPERATING 11.52% LOCAL DEBT - RELATED 5.15% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931 \$21,224 \$6,265,049 \$45,612 \$0 \$51,606 \$658,138	\$1.72 \$0.00 \$25.76 \$5.69 (\$0.78) \$4.91 \$1.38 (\$0.58) \$1.72 \$0.01 \$0.14 \$40.44 \$0.29 \$0.00 \$0.33 \$4.25	Per Inmate Day (Federal)	33.25% STATE FUNDED 1.97% FEDERAL FUNDED 42.72% LOCAL OPERATING 11.52% LOCAL DEBT - RELATED 5.15% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931 \$21,224 \$6,265,049 \$45,612 \$0 \$51,606 \$658,138 \$12,186,164 \$1,689,966	\$10.91	Per Inmate Day (Federal)	33.25% STATE FUNDED 1.97% FEDERAL FUNDED 42.72% LOCAL OPERATING 11.52% LOCAL DEBT - RELATED 5.15% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931 \$21,224 \$6,265,049 \$45,612 \$0 \$51,606 \$658,138 \$12,186,164 \$1,689,966 \$0	\$10.91 \$10.00 \$25.76 \$5.69 \$4.91 \$1.38 \$0.58 \$1.72 \$0.01 \$0.14 \$40.44 \$0.29 \$0.00 \$0.33 \$4.25	Per Inmate Day (Federal)	33.25% STATE FUNDED 1.97% FEDERAL FUNDED 42.72% LOCAL OPERATING 11.52% LOCAL DEBT - RELATED 5.15% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931 \$21,224 \$6,265,049 \$45,612 \$0 \$51,606 \$658,138 \$12,186,164 \$1,689,966 \$0 \$0 \$0	\$10.91 \$10.00 \$25.76 \$5.69 \$4.91 \$1.38 \$0.58 \$1.72 \$0.01 \$0.14 \$40.44 \$0.29 \$0.00 \$0.33 \$4.25	Per Inmate Day (Federal)	33.25% STATE FUNDED 1.97% FEDERAL FUNDED 42.72% LOCAL OPERATING 11.52% LOCAL DEBT - RELATED 5.15% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931 \$21,224 \$6,265,049 \$45,612 \$0 \$51,606 \$658,138 \$12,186,164 \$1,689,966 \$0 \$0 \$0 \$0	\$10.91 \$1.00 \$25.76 \$5.69 \$4.91 \$1.38 \$0.58 \$1.72 \$0.01 \$0.14 \$40.44 \$0.29 \$0.00 \$0.33 \$4.25	Per Inmate Day (Federal) \$45.53 Per Inmate Day	33.25% STATE FUNDED 1.97% FEDERAL FUNDED 42.72% LOCAL OPERATING 11.52% LOCAL DEBT - RELATED 5.15% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931 \$21,224 \$6,265,049 \$45,612 \$0 \$51,606 \$658,138 \$12,186,164 \$1,689,966 \$0 \$0 \$0	\$10.91 \$1.00 \$25.76 \$5.69 \$4.91 \$1.38 \$0.58 \$1.72 \$0.01 \$0.14 \$40.44 \$0.29 \$0.00 \$0.33 \$4.25	Per Inmate Day (Federal)	33.25% STATE FUNDED 1.97% FEDERAL FUNDED 42.72% LOCAL OPERATING 11.52% LOCAL DEBT - RELATED 5.15% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal)	\$0 \$3,990,154 \$881,754 (\$120,532) \$761,222 \$214,234 (\$89,261) \$266,256 \$1,931 \$21,224 \$6,265,049 \$45,612 \$0 \$51,606 \$658,138 \$12,186,164 \$1,689,966 \$0 \$0 \$0 \$0 \$13,876,130	\$0.00 \$25.76 \$5.69 (\$0.78) \$4.91 \$1.38 (\$0.58) \$1.72 \$0.01 \$0.14 \$40.44 \$0.29 \$0.00 \$0.33 \$4.25 \$78.66 \$10.91 \$0.00 \$0.0	Per Inmate Day (Federal) \$45.53 Per Inmate Day	33.25% STATE FUNDED 1.97% FEDERAL FUNDED 42.72% LOCAL OPERATING 11.52% LOCAL DEBT - RELATED 5.15% OTHER FUNDED

PATRICK COUNTY FISCAL YEAR 2018

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	0		Air Conditioned	No
Indirect Supervision - # Beds	63		Houses Females	No
Date(s) Built	2012		Operates Dispato	h No
Compensation Board Funded Positions	31			
ALL INMATE HOUSED DAYS (LIDS)	48,321		OPERATING	
FED/ OUT OF STATE ADP	0,021		CAPACITY USE	0/2
TOTAL LIDS ADP	132		210% TO	
DOC RATED OPERATING CAPACITY	63			ATE (TOTAL less FED/OUT OF STATE ADP)
	00		21070 017	(
ALL INMATE RESPONSIBLE DAYS	48,531	EXPENSES	1	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$1,364,222	\$28.11		
Food Services	\$217,836	\$4.49		
Medical Services	\$334,724	\$6.90		
Inmate Programs	\$0	\$0.00		
Transportation	\$0	\$0.00		
Direct Jail Support	\$222,297	\$4.58		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$287,741	\$5.93		
SUB-TOTAL OPERATING	\$2,426,820		Per Inmate Day	
	Ψ=,:==;:==		· · · · · · · · · · · · · · · · · · ·	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$416,932	\$8.59		
TOTAL EXPENSES	\$2,843,752	\$58.60	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	48,531	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$1,125,381	\$23.19		
Per-Diems (Gross)	\$287,400	\$5.92		
 Overhead Recovery 	\$0	\$0.00	=	
Per-Diems (Net)	\$287,400	\$5.92		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURES BY SOURCE
Other	(\$18,526)	(\$0.38)		
Federal: Per-Diems	\$0	\$0.00		49.03% STATE FUNDED
Grants	\$0	\$0.00		3.29% FEDERAL FUNDED
Other	\$93,561	\$1.93		
Local Jurisdictional - Operating (to balance)	\$832,060	\$17.14		29.26% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Trom Eddar Gariodional	Φ0	\$0.00		14.66% LOCAL DEBT -
Out of State	\$0	ψ0.00		
	\$0 \$29,778	\$0.61		RELATED
Out of State	· ·			
Out of State Work Release Other	\$29,778 \$77,166	\$0.61 \$1.59	-	RELATED
Out of State Work Release	\$29,778	\$0.61 \$1.59	Per Inmate Day	RELATED 3.76% OTHER FUNDED
Out of State Work Release Other SUB-TOTAL OPERATING	\$29,778 \$77,166 \$2,426,820	\$0.61 \$1.59 \$50.01	Per Inmate Day	RELATED 3.76% OTHER FUNDED
Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$29,778 \$77,166 \$2,426,820 \$416,932	\$0.61 \$1.59 \$50.01 \$8.59	Per Inmate Day	RELATED 3.76% OTHER FUNDED
Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$29,778 \$77,166 \$2,426,820 \$416,932 \$0	\$0.61 \$1.59 \$50.01 \$8.59 \$0.00	Per Inmate Day	RELATED 3.76% OTHER FUNDED
Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$29,778 \$77,166 \$2,426,820 \$416,932 \$0 \$0	\$0.61 \$1.59 \$50.01 \$8.59 \$0.00 \$0.00	Per Inmate Day	RELATED 3.76% 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)	\$29,778 \$77,166 \$2,426,820 \$416,932 \$0 \$0 \$0	\$0.61 \$1.59 \$50.01 \$8.59 \$0.00 \$0.00 \$0.00	·	RELATED 3.76% 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	\$29,778 \$77,166 \$2,426,820 \$416,932 \$0 \$0	\$0.61 \$1.59 \$50.01 \$8.59 \$0.00 \$0.00 \$0.00	Per Inmate Day	RELATED 3.76% 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)	\$29,778 \$77,166 \$2,426,820 \$416,932 \$0 \$0 \$0	\$0.61 \$1.59 \$50.01 \$8.59 \$0.00 \$0.00 \$0.00	·	RELATED 3.76% OTHER FUNDED

PIEDMONT REGIONAL FISCAL YEAR 2018

4. 540# ITV BBO5# 5				
1. FACILITY PROFILE Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Medical Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	274		Houses Females	Yes
Date(s) Built	1988;2002;2004		Operates Dispato	
Compensation Board Funded Positions	1900,2002,2004		Operates Dispato	ii ino
Compensation Board Funded Fositions	80			
ALL INMATE HOUSED DAYS (LIDS)	239,351		OPERATING	
FED/ OUT OF STATE ADP	235		CAPACITY USE	%
TOTAL LIDS ADP	656		239% TO	TAL
DOC RATED OPERATING CAPACITY	274		153% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	239,944	EXPENSES	ī	
2. EXPENDITURES	239,944			
Personal Services	\$6,834,812	Per Inmate Day \$28.49	1	HELD INMATES IN FY18 FOR
Food Services	\$968,271	\$4.04		County of Amelia (M)
Medical Services		\$9.28		County of Buckingham (M)
	\$2,227,623 \$0	\$9.20		County of Cumberland (M)
Inmate Programs		\$0.00		County of Cumberland (M)
Transportation Direct Jail Support	\$96,445 \$1,178,288	\$0.40 \$4.91		County of Nottoway (M)
Capital Accounts - Operating	\$2,406,687	\$10.03		County of Prince Edward (M)
Other Jail Indirect Expenses	\$2,400,087	\$0.00		County of Culpeper
SUB-TOTAL OPERATING	\$13,712,126		Per Inmate Day	County of Powhatan
OOD-TOTAL OF ENATING	\$13,712,120	ψ37.13	1 er illillate Day	County of Rockbridge
Capital Accounts - Long Term	\$0	\$0.00		Journal of the state of the sta
Debt Service	\$197,256	\$0.82		(M) = Member Jurisdiction
TOTAL EXPENSES	\$13,909,382	\$57.97	Per Inmate Day	
41 L INMATE DESCRIPTE DAVO	000 044	DEVENUES	DEVENUE	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	239,944	REVENUES	REVENUES	
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Grants	\$100,000	(AII) \$0.42	(Federal)	
Salaries		\$0.42 \$12.18		
Per-Diems (Gross)	\$2,923,180	\$5.39		
- Overhead Recovery	\$1,292,281 (\$962,520)	(\$4.01)		
Per-Diems (Net)	\$329,761	\$1.37	-	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURES BY SOURCE
Other	(\$199,652)	(\$0.83)		EXI ENDITORES BY SOURCE
Federal: Per-Diems	\$4,682,244	\$19.51	\$54.54	22.67% STATE FUNDED
Grants	\$10,000	\$0.04	ψ04.04	33.71% FEDERAL FUNDED
Other	(\$3,101)	(\$0.01)		OUT 1/01 EDENAET ONDED
Local Jurisdictional - Operating	\$2,015,699	\$8.40		14.49% LOCAL OPERATING
Non-Local Jurisdictional	\$1,392,672	\$5.80		
Out of State	\$0	\$0.00		1.42% LOCAL DEBT -
Work Release	\$119,892	\$0.50		RELATED
Other				
	\$557,400	\$2.32		14.88% OTHER FUNDED
Calci	\$557,400	\$2.32		14.88% OTHER FUNDED 87.17% TOTAL FUNDED
SUB-TOTAL OPERATING	\$557,400 \$11,928,095		Per Inmate Day	
SUB-TOTAL OPERATING	\$11,928,095	\$49.71	Per Inmate Day	
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$11,928,095 \$197,256	\$49.71 \$0.82	Per Inmate Day	
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$11,928,095 \$197,256 \$0	\$49.71 \$0.82 \$0.00	Per Inmate Day	
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$11,928,095 \$197,256 \$0 \$0	\$49.71 \$0.82 \$0.00 \$0.00	Per Inmate Day	
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$11,928,095 \$197,256 \$0 \$0 \$0	\$49.71 \$0.82 \$0.00 \$0.00 \$0.00		
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$11,928,095 \$197,256 \$0 \$0	\$49.71 \$0.82 \$0.00 \$0.00 \$0.00	Per Inmate Day	
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$11,928,095 \$197,256 \$0 \$0 \$0 \$12,125,351	\$49.71 \$0.82 \$0.00 \$0.00 \$0.00 \$50.53		

PITTSYLVANIA COUNTY FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inmat	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	36		Houses Females	No
Date(s) Built	1981		Operates Dispatch	n No
Compensation Board Funded Positions	42		- ,	
•				
ALL INMATE HOUSED DAYS (LIDS)	39,734		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	%
TOTAL LIDS ADP	109		302% TOT	ΓAL
DOC RATED OPERATING CAPACITY	36		302% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESCRIPTION OF DAVIS	00.704	EVPENSES	T	
ALL INMATE RESPONSIBLE DAYS	39,734	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,899,915	\$72.98		
Food Services	\$196,354	\$4.94		
Medical Services	\$660,694	\$16.63		
Inmate Programs	\$110,240	\$2.77		
Transportation	\$20,943	\$0.53		
Direct Jail Support	\$456,880	\$11.50		
Capital Accounts - Operating	\$66,902	\$1.68		
Other Jail Indirect Expenses	\$398,261	\$10.02	<u>-</u>	
SUB-TOTAL OPERATING	\$4,810,188	\$121.06	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$4,810,188		Per Inmate Day	
			-	
ALL INMATE RESPONSIBLE DAYS	39,734	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded			(Fadaral)	
Commonwealth i ullueu		(AII)	(Federal)	
Grants	\$0	\$0.00	(Federal)	
Grants Salaries	\$1,391,420	\$0.00 \$35.02	(Federal)	
Grants Salaries Per-Diems (Gross)	\$1,391,420 \$254,704	\$0.00 \$35.02 \$6.41	(rederal)	
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,391,420 \$254,704 \$0	\$0.00 \$35.02 \$6.41 \$0.00		
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,391,420 \$254,704 \$0 \$254,704	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41	-	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488)	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82)	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00	-	EXPENDITURES BY SOURCE 34.95% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$0	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$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	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$0 \$200	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00 \$0.00	-	34.95% 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)	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$0 \$200 \$2,996,912	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00 \$0.00 \$0.01	-	EXPENDITURES BY SOURCE 34.95% 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)	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$0 \$200 \$2,996,912 \$0	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00 \$0.00 \$0.01 \$75.42 \$0.00	-	34.95% STATE FUNDED 0.00% FEDERAL FUNDED 62.30% 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	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$0 \$200 \$2,996,912 \$0 \$0	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00 \$0.00 \$0.01 \$75.42 \$0.00 \$0.00	-	34.95% STATE FUNDED 0.00% FEDERAL FUNDED 62.30% 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	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$0 \$200 \$2,996,912 \$0 \$0 \$45,526	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00 \$0.00 \$75.42 \$0.00 \$0.00 \$1.15	-	34.95% STATE FUNDED 0.00% FEDERAL FUNDED 62.30% 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	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$0 \$200 \$2,996,912 \$0 \$0	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00 \$0.00 \$0.01 \$75.42 \$0.00 \$0.00	-	34.95% STATE FUNDED 0.00% FEDERAL FUNDED 62.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.74% 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	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$200 \$2,996,912 \$0 \$0 \$45,526 \$86,328	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00 \$0.01 \$75.42 \$0.00 \$0.00 \$1.15 \$2.17	-	34.95% STATE FUNDED 0.00% FEDERAL FUNDED 62.30% 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	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$0 \$200 \$2,996,912 \$0 \$0 \$45,526	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00 \$0.01 \$75.42 \$0.00 \$0.00 \$1.15 \$2.17	-	34.95% STATE FUNDED 0.00% FEDERAL FUNDED 62.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.74% 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	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$200 \$2,996,912 \$0 \$0 \$45,526 \$86,328	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00 \$0.01 \$75.42 \$0.00 \$0.00 \$1.15 \$2.17	-	34.95% STATE FUNDED 0.00% FEDERAL FUNDED 62.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.74% 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	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$200 \$2,996,912 \$0 \$0 \$45,526 \$86,328	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00 \$0.01 \$75.42 \$0.00 \$0.00 \$1.15 \$2.17	-	34.95% STATE FUNDED 0.00% FEDERAL FUNDED 62.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.74% 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	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$200 \$2,996,912 \$0 \$0 \$45,526 \$86,328 \$4,810,188	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00 \$0.01 \$75.42 \$0.00 \$0.00 \$1.15 \$2.17 \$121.06	-	34.95% STATE FUNDED 0.00% FEDERAL FUNDED 62.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.74% 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	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$200 \$2,996,912 \$0 \$0 \$45,526 \$86,328 \$4,810,188	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00 \$0.01 \$75.42 \$0.00 \$0.00 \$1.15 \$2.17 \$121.06	-	34.95% STATE FUNDED 0.00% FEDERAL FUNDED 62.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.74% 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	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$200 \$2,996,912 \$0 \$0 \$45,526 \$86,328 \$4,810,188	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00 \$0.01 \$75.42 \$0.00 \$0.00 \$1.15 \$2.17 \$121.06 \$0.00 \$0.00 \$0.00 \$0.00	-	34.95% STATE FUNDED 0.00% FEDERAL FUNDED 62.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.74% 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)	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$200 \$2,996,912 \$0 \$0 \$45,526 \$86,328 \$4,810,188 \$0 \$0 \$0 \$0 \$0	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00 \$0.01 \$75.42 \$0.00 \$0.00 \$1.15 \$2.17 \$121.06 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	34.95% STATE FUNDED 0.00% FEDERAL FUNDED 62.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.74% 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	\$1,391,420 \$254,704 \$0 \$254,704 \$67,585 (\$32,488) \$0 \$200 \$2,996,912 \$0 \$0 \$45,526 \$86,328 \$4,810,188	\$0.00 \$35.02 \$6.41 \$0.00 \$6.41 \$1.70 (\$0.82) \$0.00 \$0.01 \$75.42 \$0.00 \$0.00 \$1.15 \$2.17 \$121.06 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	34.95% STATE FUNDED 0.00% FEDERAL FUNDED 62.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.74% OTHER FUNDED

PORTSMOUTH CITY FISCAL YEAR 2018

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inmat	es No	
Contract Food Service	Yes		Local Salary Supp		
# Federal Contract Beds	0		# of Locally Funder		
Direct Supervision - # Beds	40		Air Conditioned	Yes	
Indirect Supervision - # Beds	248		Houses Females	No	
Date(s) Built	1969		Operates Dispatch	n No	
Compensation Board Funded Positions	121				
ALL INMATE HOUSED DAYS (LIDS)	74,810		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE 9		
TOTAL LIDS ADP	205		71% TOT		
DOC RATED OPERATING CAPACITY	288		71% SIA	TE (TOTAL less FED/OUT OF STATE ADP)	
ALL INMATE RESPONSIBLE DAYS	74,810	EXPENSES]		
2. EXPENDITURES	•	Per Inmate Day			
Personal Services	\$5,843,598	\$78.11	1		
Food Services	\$314,868	\$4.21			
Medical Services	\$1,471,539	\$19.67			
Inmate Programs	\$0	\$0.00			
Transportation	\$506,681	\$6.77			
Direct Jail Support	\$780,682	\$10.44			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$775,480	\$10.37			
SUB-TOTAL OPERATING	\$9,692,848	\$129.57	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0 \$0	\$0.00			
TOTAL EXPENSES	\$9,692,848		Per Inmate Day		
TOTAL EXILETOES	ψ0,002,040	4120.01	=		
ALL INMATE RESPONSIBLE DAYS	74,810	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$0	\$0.00			
Salaries	\$4,588,499	\$61.34			
Per-Diems (Gross)	\$439,244	\$5.87			
- Overhead Recovery	\$0	ድር ርር			
		\$0.00	_		
Per-Diems (Net)	\$439,244	\$5.87		FUNDING PERCENT OF TOTAL	
Office / Vehicles	\$439,244 \$69,805	\$5.87 \$0.93		FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE	
Office / Vehicles Other	\$439,244 \$69,805 (\$124,684)	\$5.87 \$0.93 (\$1.67)		EXPENDITURES BY SOURCE	
Office / Vehicles Other Federal: Per-Diems	\$439,244 \$69,805 (\$124,684) \$0	\$5.87 \$0.93 (\$1.67) \$0.00		EXPENDITURES BY SOURCE 51.30% STATE FUNDED	
Office / Vehicles Other Federal: Per-Diems Grants	\$439,244 \$69,805 (\$124,684) \$0 \$0	\$5.87 \$0.93 (\$1.67) \$0.00 \$0.00		EXPENDITURES BY SOURCE	
Office / Vehicles Other Federal: Per-Diems Grants Other	\$439,244 \$69,805 (\$124,684) \$0 \$0	\$5.87 \$0.93 (\$1.67) \$0.00 \$0.00		EXPENDITURES BY SOURCE 51.30% STATE FUNDED 0.00% FEDERAL FUNDED	
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$439,244 \$69,805 (\$124,684) \$0 \$0 \$0 \$4,662,557	\$5.87 \$0.93 (\$1.67) \$0.00 \$0.00 \$0.00 \$62.33		EXPENDITURES BY SOURCE 51.30% STATE FUNDED	•
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$439,244 \$69,805 (\$124,684) \$0 \$0 \$0 \$4,662,557	\$5.87 \$0.93 (\$1.67) \$0.00 \$0.00 \$0.00 \$62.33 \$0.00		EXPENDITURES BY SOURCE 51.30% STATE FUNDED 0.00% FEDERAL FUNDED 48.10% LOCAL OPERATING	;
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$439,244 \$69,805 (\$124,684) \$0 \$0 \$0 \$4,662,557 \$0 \$0	\$5.87 \$0.93 (\$1.67) \$0.00 \$0.00 \$0.00 \$62.33 \$0.00 \$0.00		EXPENDITURES BY SOURCE 51.30% STATE FUNDED 0.00% FEDERAL FUNDED 48.10% 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	\$439,244 \$69,805 (\$124,684) \$0 \$0 \$0 \$4,662,557 \$0 \$0 \$8,338	\$5.87 \$0.93 (\$1.67) \$0.00 \$0.00 \$62.33 \$0.00 \$0.00 \$0.11		EXPENDITURES BY SOURCE 51.30% STATE FUNDED 0.00% FEDERAL FUNDED 48.10% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED	3
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$439,244 \$69,805 (\$124,684) \$0 \$0 \$0 \$4,662,557 \$0 \$0	\$5.87 \$0.93 (\$1.67) \$0.00 \$0.00 \$0.00 \$62.33 \$0.00 \$0.00		EXPENDITURES BY SOURCE 51.30% STATE FUNDED 0.00% FEDERAL FUNDED 48.10% 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	\$439,244 \$69,805 (\$124,684) \$0 \$0 \$0 \$4,662,557 \$0 \$0 \$8,338	\$5.87 \$0.93 (\$1.67) \$0.00 \$0.00 \$62.33 \$0.00 \$0.00 \$0.11 \$0.66		EXPENDITURES BY SOURCE 51.30% STATE FUNDED 0.00% FEDERAL FUNDED 48.10% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% OTHER FUNDED	•
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$439,244 \$69,805 (\$124,684) \$0 \$0 \$0 \$4,662,557 \$0 \$0 \$8,338 \$49,088	\$5.87 \$0.93 (\$1.67) \$0.00 \$0.00 \$62.33 \$0.00 \$0.00 \$0.11 \$0.66		EXPENDITURES BY SOURCE 51.30% STATE FUNDED 0.00% FEDERAL FUNDED 48.10% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% 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	\$439,244 \$69,805 (\$124,684) \$0 \$0 \$0 \$4,662,557 \$0 \$0 \$8,338 \$49,088	\$5.87 \$0.93 (\$1.67) \$0.00 \$0.00 \$62.33 \$0.00 \$0.00 \$0.11 \$0.66		EXPENDITURES BY SOURCE 51.30% STATE FUNDED 0.00% FEDERAL FUNDED 48.10% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% 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	\$439,244 \$69,805 (\$124,684) \$0 \$0 \$0 \$4,662,557 \$0 \$0 \$8,338 \$49,088 \$9,692,848	\$5.87 \$0.93 (\$1.67) \$0.00 \$0.00 \$62.33 \$0.00 \$0.00 \$0.11 \$0.66		EXPENDITURES BY SOURCE 51.30% STATE FUNDED 0.00% FEDERAL FUNDED 48.10% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% 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	\$439,244 \$69,805 (\$124,684) \$0 \$0 \$0 \$4,662,557 \$0 \$0 \$8,338 \$49,088 \$9,692,848	\$5.87 \$0.93 (\$1.67) \$0.00 \$0.00 \$62.33 \$0.00 \$0.00 \$0.11 \$0.66 \$129.57		EXPENDITURES BY SOURCE 51.30% STATE FUNDED 0.00% FEDERAL FUNDED 48.10% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% OTHER FUNDED	è
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$439,244 \$69,805 (\$124,684) \$0 \$0 \$0 \$4,662,557 \$0 \$0 \$8,338 \$49,088 \$9,692,848	\$5.87 \$0.93 (\$1.67) \$0.00 \$0.00 \$62.33 \$0.00 \$0.00 \$0.11 \$0.66 \$129.57 \$0.00 \$0.00 \$0.00 \$0.00		EXPENDITURES BY SOURCE 51.30% STATE FUNDED 0.00% FEDERAL FUNDED 48.10% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% OTHER FUNDED	à
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$439,244 \$69,805 (\$124,684) \$0 \$0 \$0 \$4,662,557 \$0 \$0 \$8,338 \$49,088 \$9,692,848	\$5.87 \$0.93 (\$1.67) \$0.00 \$0.00 \$62.33 \$0.00 \$0.00 \$0.11 \$0.66 \$129.57 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 51.30% STATE FUNDED 0.00% FEDERAL FUNDED 48.10% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% OTHER FUNDED	3
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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	\$439,244 \$69,805 (\$124,684) \$0 \$0 \$0 \$4,662,557 \$0 \$0 \$8,338 \$49,088 \$9,692,848	\$5.87 \$0.93 (\$1.67) \$0.00 \$0.00 \$62.33 \$0.00 \$0.00 \$0.11 \$0.66 \$129.57 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 51.30% STATE FUNDED 0.00% FEDERAL FUNDED 48.10% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% OTHER FUNDED	

PRINCE WILLIAM/MANASSAS REGIONAL FISCAL YEAR 2018

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 Візрат	110
Componedian Board Funded Footilons	201			
ALL INMATE HOUSED DAYS (LIDS)	361,744		OPERATING	
FED/ OUT OF STATE ADP	4		CAPACITY USE	%
TOTAL LIDS ADP	991		149% TO	TAL
DOC RATED OPERATING CAPACITY	667		148% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	362,972	EXPENSES		
2. EXPENDITURES		Per Inmate Day		[
Personal Services	\$32,848,792	\$90.50		HELD INMATES IN FY18 FOR
Food Services	\$1,666,632	\$4.59		County of Prince William (M)
Medical Services	\$2,126,871	\$5.86		City of Manassas (M)
Inmate Programs	\$16,050	\$0.04		City of Manassas Park (M)
Transportation	\$169,663	\$0.47		
Direct Jail Support	\$5,237,580	\$14.43		(M) = Member Jurisdiction
Capital Accounts - Operating	\$362,433	\$1.00		
Other Jail Indirect Expenses	\$1,876,998	\$5.17	_	
SUB-TOTAL OPERATING	\$44,305,019	\$122.06	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$44,305,019		Per Inmate Day	
	* 1 1,000,010	—	- · · · · · · · · · · · · · · · · · · ·	
ALL INMATE RESPONSIBLE DAYS	362,972	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	362,972	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	362,972 \$164,799	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$164,799	Per Inmate Day (AII) \$0.45	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$164,799 \$9,806,916 \$2,075,924 (\$30,120)	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$164,799 \$9,806,916 \$2,075,924	Per Inmate Day (AII) \$0.45 \$27.02 \$5.72	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$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)	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.42% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$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	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0 \$0	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.42% 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	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$0.00 \$0.00 \$89.68	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.42% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0 \$0 \$32,550,984 \$0	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$0.00 \$0.00 \$89.68 \$0.00	Per Inmate Day (Federal)	26.42% STATE FUNDED 0.26% FEDERAL FUNDED 73.47% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0 \$0 \$32,550,984 \$0 \$0	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$0.00 \$0.00 \$89.68 \$0.00 \$0.00	Per Inmate Day (Federal)	26.42% STATE FUNDED 0.26% FEDERAL FUNDED 73.47% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0 \$0 \$32,550,984 \$0 \$0 \$213,341	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$0.00 \$0.00 \$89.68 \$0.00 \$0.00 \$0.50	Per Inmate Day (Federal)	26.42% STATE FUNDED 0.26% FEDERAL FUNDED 73.47% 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 Non-Local Jurisdictional Out of State	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0 \$0 \$32,550,984 \$0 \$0	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$0.00 \$0.00 \$89.68 \$0.00 \$0.00	Per Inmate Day (Federal)	26.42% STATE FUNDED 0.26% FEDERAL FUNDED 73.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0 \$0 \$32,550,984 \$0 \$0 \$213,341	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$0.00 \$0.00 \$89.68 \$0.00 \$0.00 \$0.50	Per Inmate Day (Federal)	26.42% STATE FUNDED 0.26% FEDERAL FUNDED 73.47% 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 Non-Local Jurisdictional Out of State Work Release	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0 \$0 \$32,550,984 \$0 \$0 \$213,341	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$0.00 \$0.00 \$89.68 \$0.00 \$0.00 \$0.59 \$1.17	Per Inmate Day (Federal)	26.42% STATE FUNDED 0.26% FEDERAL FUNDED 73.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0 \$0 \$32,550,984 \$0 \$213,341 \$425,501 \$45,012,586	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$0.00 \$0.00 \$89.68 \$0.00 \$0.59 \$1.17	Per Inmate Day (Federal) \$78.34	26.42% STATE FUNDED 0.26% FEDERAL FUNDED 73.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0 \$0 \$32,550,984 \$0 \$0 \$213,341 \$425,501 \$45,012,586	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$0.00 \$0.00 \$89.68 \$0.00 \$0.17 \$124.01	Per Inmate Day (Federal) \$78.34	26.42% STATE FUNDED 0.26% FEDERAL FUNDED 73.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0 \$0 \$32,550,984 \$0 \$0 \$213,341 \$425,501 \$45,012,586	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$0.00 \$0.00 \$89.68 \$0.00 \$0.17 \$124.01	Per Inmate Day (Federal) \$78.34	26.42% STATE FUNDED 0.26% FEDERAL FUNDED 73.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0 \$0 \$32,550,984 \$0 \$213,341 \$425,501 \$45,012,586	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$0.00 \$0.00 \$89.68 \$0.00 \$1.17 \$124.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$78.34	26.42% STATE FUNDED 0.26% FEDERAL FUNDED 73.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal)	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0 \$0 \$32,550,984 \$0 \$213,341 \$425,501 \$45,012,586	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$0.00 \$0.00 \$89.68 \$0.00 \$0.17 \$124.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$78.34	26.42% STATE FUNDED 0.26% FEDERAL FUNDED 73.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0 \$0 \$32,550,984 \$0 \$213,341 \$425,501 \$45,012,586	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$0.00 \$0.00 \$89.68 \$0.00 \$0.17 \$124.01 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$78.34	26.42% STATE FUNDED 0.26% FEDERAL FUNDED 73.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal)	\$164,799 \$9,806,916 \$2,075,924 (\$30,120) \$2,045,804 \$1,064 (\$312,476) \$116,652 \$0 \$0 \$32,550,984 \$0 \$213,341 \$425,501 \$45,012,586	Per Inmate Day (All) \$0.45 \$27.02 \$5.72 (\$0.08) \$5.64 \$0.00 (\$0.86) \$0.32 \$0.00 \$0.00 \$89.68 \$0.00 \$0.00 \$124.01	\$78.34	26.42% STATE FUNDED 0.26% FEDERAL FUNDED 73.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.44% OTHER FUNDED

R.S.W. REGIONAL FISCAL YEAR 2018

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ntoe	Yes
Contract Food Service	No		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund		0
Direct Supervision - # Beds	0		Air Conditioned	ou i comono	Yes
Indirect Supervision - # Beds	375		Houses Females		Yes
Date(s) Built	2012		Operates Dispato	:h	No
Compensation Board Funded Positions	149		Орегатез Візрате) I	140
Compensation Board Funded Funding	1.10				
ALL INMATE HOUSED DAYS (LIDS)	128,370		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	352		94% TO		
DOC RATED OPERATING CAPACITY	375		94% ST	ATE (TOTAL less FED/OUT OF S	STATE ADP)
ALL INMATE RESPONSIBLE DAYS	129,852	EXPENSES	1		
2. EXPENDITURES	120,002	Per Inmate Day			
Personal Services	\$7,855,367	\$60.49	1	HELD INMATES IN FY18	FOR
Food Services	\$355,401	\$2.74		County of Warren (M)	7101
Medical Services	\$761,793	\$5.87		County of Rappahannock	(M)
Inmate Programs	\$0	\$0.00		County of Shenandoah (M	
Transportation	\$35,288	\$0.27		County of Page	'''
Direct Jail Support	\$1,479,386	\$11.39		County of Prince William	
Capital Accounts - Operating	\$65,302	\$0.50		County of Fillion William	
Other Jail Indirect Expenses	\$0	\$0.00		(M) = Member Jurisdiction	1
SUB-TOTAL OPERATING	\$10,552,538		Per Inmate Day	(iii) iiioiiisei saiisaisie.	
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$2,993,635	\$23.05			
TOTAL EXPENSES	\$13,546,173	\$104.32	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	129,852	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$0	\$0.00			
Salaries	\$4,161,458	\$32.05			
Per-Diems (Gross)	\$796,430	\$6.13			
 Overhead Recovery 	\$0	\$0.00			
Per-Diems (Net)	\$796,430	\$6.13		FUNDING PERCENT OF	TOTAL
Office / Vehicles	\$1,021,437	\$7.87		EXPENDITURES BY SO	URCE
Other	(\$60,546)	(\$0.47)			
Federal: Per-Diems	\$0	\$0.00		43.69% STATE FUN	NDED
Grants	\$6,820	\$0.05		0.05% FEDERAL I	FUNDED
Other	\$0	\$0.00			
Local Jurisdictional - Operating	\$3,831,505	\$29.51		28.28% LOCAL OP	ERATING
Non-Local Jurisdictional	\$276,093	\$2.13			
Out of State	\$0	\$0.00		22.10% LOCAL DE	BT -
Work Release	\$143,176	\$1.10		RELATED	
Other	\$402,453	\$3.10		6.07% OTHER FU	
CUR TOTAL OPERATING	\$10 F79 924	¢04.47	Per Inmate Day	100.19% TOTAL FUI	NDED
SUB-TOTAL OPERATING	\$10,578,824	ა გშ1.4/	_ rei illillate Day		
Local Jurisdictional - Debt Related	\$2,993,632	\$23.05			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$13,572,456	\$104.52	Per Inmate Day		
Excess (Deficiency) of			_		
Revenues over Expenditures	\$26,284	\$0.20	Per Inmate Day		

RAPPAHANNOCK REGIONAL FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	ed Positions 51
Direct Supervision - # Beds	1,024		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	2001		Operates Dispato	ch No
Compensation Board Funded Positions	323			
·				
ALL INMATE HOUSED DAYS (LIDS)	560,109		OPERATING	
FED/ OUT OF STATE ADP	17		CAPACITY USE	%
TOTAL LIDS ADP	1,535		150% TO	
DOC RATED OPERATING CAPACITY	1,024		148% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
	.,			,
ALL INMATE RESPONSIBLE DAYS	562,619	EXPENSES	Ī	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$20,376,747	\$36.22	1	HELD INMATES IN FY18 FOR
Food Services	\$2,405,121	\$4.27		County of Spotsylvania (M)
Medical Services	\$2,709,670	\$4.82		County of Stafford (M)
Inmate Programs		\$0.11		County of Stanord (M) County of King George (M)
	\$64,534			
Transportation	\$172,794	\$0.31		City of Fredericksburg (M)
Direct Jail Support	\$3,260,862	\$5.80		(NA) Manakan Luda Pada
Capital Accounts - Operating	\$495,242	\$0.88		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00	<u>-</u>	
SUB-TOTAL OPERATING	\$29,484,970	\$52.41	Per Inmate Day	
Conital Associate Long Tarm	¢o.	\$0.00		
Capital Accounts - Long Term Debt Service	\$0 \$5,227,470	\$0.00		
TOTAL EXPENSES	\$5,327,479 \$34,812,449	\$9.47	Per Inmate Day	
TOTAL EXPENSES	\$34,612,449	\$01.00	Per illillate Day	
ALL INMATE DESDONSIDI E DAVS	F62 610	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	562,619	REVENUES	REVENUES	
3. REVENUES	562,619	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 \$10,338,169	Per Inmate Day (All) \$0.00 \$18.38	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$10,338,169 \$3,167,576	Per Inmate Day (AII) \$0.00 \$18.38 \$5.63	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$10,338,169 \$3,167,576 (\$105,799)	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43	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)	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$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	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121	Per Inmate Day (AlI) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.23% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121 \$36,870	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90 \$0.07	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.23% 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 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121 \$36,870 \$30,000	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90 \$0.07 \$0.05	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.23% STATE FUNDED 1.65% 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	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121 \$36,870 \$30,000 \$13,331,221	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90 \$0.07 \$0.05 \$23.69	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.23% STATE FUNDED 1.65% 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 Non-Local Jurisdictional	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121 \$36,870 \$30,000 \$13,331,221 \$0	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90 \$0.07 \$0.05 \$23.69 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.23% STATE FUNDED 1.65% FEDERAL FUNDED 38.29% 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 Non-Local Jurisdictional Out of State	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121 \$36,870 \$30,000 \$13,331,221 \$0 \$0 \$174,429	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90 \$0.07 \$0.05 \$23.69 \$0.00 \$0.00 \$0.31	Per Inmate Day (Federal)	39.23% STATE FUNDED 1.65% FEDERAL FUNDED 38.29% LOCAL OPERATING 12.48% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121 \$36,870 \$30,000 \$13,331,221 \$0 \$0	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90 \$0.07 \$0.05 \$23.69 \$0.00 \$0.00	Per Inmate Day (Federal)	39.23% STATE FUNDED 1.65% FEDERAL FUNDED 38.29% LOCAL OPERATING 12.48% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121 \$36,870 \$30,000 \$13,331,221 \$0 \$0 \$174,429	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90 \$0.07 \$0.05 \$23.69 \$0.00 \$0.00 \$0.31 \$4.46	Per Inmate Day (Federal)	39.23% STATE FUNDED 1.65% FEDERAL FUNDED 38.29% LOCAL OPERATING 12.48% LOCAL DEBT - RELATED 7.71% 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 Non-Local Jurisdictional Out of State Work Release Other	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121 \$36,870 \$30,000 \$13,331,221 \$0 \$0 \$174,429 \$2,510,607	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90 \$0.07 \$0.05 \$23.69 \$0.00 \$0.00 \$0.31 \$4.46	Per Inmate Day (Federal)	39.23% STATE FUNDED 1.65% FEDERAL FUNDED 38.29% LOCAL OPERATING 12.48% LOCAL DEBT - RELATED 7.71% 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 Non-Local Jurisdictional Out of State Work Release Other	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121 \$36,870 \$30,000 \$13,331,221 \$0 \$0 \$174,429 \$2,510,607	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90 \$0.07 \$0.05 \$23.69 \$0.00 \$0.00 \$0.31 \$4.46	Per Inmate Day (Federal)	39.23% STATE FUNDED 1.65% FEDERAL FUNDED 38.29% LOCAL OPERATING 12.48% LOCAL DEBT - RELATED 7.71% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121 \$36,870 \$30,000 \$13,331,221 \$0 \$0 \$174,429 \$2,510,607	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90 \$0.07 \$0.05 \$23.69 \$0.00 \$0.00 \$0.31 \$4.46	Per Inmate Day (Federal)	39.23% STATE FUNDED 1.65% FEDERAL FUNDED 38.29% LOCAL OPERATING 12.48% LOCAL DEBT - RELATED 7.71% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121 \$36,870 \$30,000 \$13,331,221 \$0 \$0 \$174,429 \$2,510,607 \$30,248,577 \$4,344,211 \$0	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90 \$0.07 \$0.05 \$23.69 \$0.00 \$0.00 \$0.31 \$4.46 \$7.72	Per Inmate Day (Federal)	39.23% STATE FUNDED 1.65% FEDERAL FUNDED 38.29% LOCAL OPERATING 12.48% LOCAL DEBT - RELATED 7.71% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121 \$36,870 \$30,000 \$13,331,221 \$0 \$0 \$174,429 \$2,510,607 \$30,248,577 \$4,344,211 \$0	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90 \$0.07 \$0.05 \$23.69 \$0.00 \$0.00 \$0.31 \$4.46 \$7.72 \$0.00	Per Inmate Day (Federal)	39.23% STATE FUNDED 1.65% FEDERAL FUNDED 38.29% LOCAL OPERATING 12.48% LOCAL DEBT - RELATED 7.71% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed Commonwealth Construction Reimbursement	\$0 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121 \$36,870 \$30,000 \$13,331,221 \$0 \$0 \$0 \$174,429 \$2,510,607 \$4,344,211 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90 \$0.07 \$0.05 \$23.69 \$0.00 \$0.00 \$0.31 \$4.46 \$7.72 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	39.23% STATE FUNDED 1.65% FEDERAL FUNDED 38.29% LOCAL OPERATING 12.48% LOCAL DEBT - RELATED 7.71% 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 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 \$10,338,169 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121 \$36,870 \$30,000 \$13,331,221 \$0 \$0 \$174,429 \$2,510,607 \$4,344,211 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90 \$0.07 \$0.05 \$23.69 \$0.00 \$0.00 \$0.31 \$4.46 \$7.72 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$81.76	39.23% STATE FUNDED 1.65% FEDERAL FUNDED 38.29% LOCAL OPERATING 12.48% LOCAL DEBT - RELATED 7.71% 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 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 \$3,167,576 (\$105,799) \$3,061,777 \$242,209 \$15,175 \$508,121 \$36,870 \$30,000 \$13,331,221 \$0 \$0 \$174,429 \$2,510,607 \$4,344,211 \$0 \$0 \$0 \$1,5429 \$2,510,607	Per Inmate Day (All) \$0.00 \$18.38 \$5.63 (\$0.19) \$5.44 \$0.43 \$0.03 \$0.90 \$0.07 \$0.05 \$23.69 \$0.00 \$0.00 \$0.31 \$4.46 \$7.72 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$81.76	39.23% STATE FUNDED 1.65% FEDERAL FUNDED 38.29% LOCAL OPERATING 12.48% LOCAL DEBT - RELATED 7.71% OTHER FUNDED

RICHMOND CITY FISCAL YEAR 2018

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ates	Yes
Contract Food Service	Yes		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund		14
Direct Supervision - # Beds	1,032		Air Conditioned		Yes
Indirect Supervision - # Beds	0		Houses Females		Yes
Date(s) Built	1964;1991;2013		Operates Dispate		No
Compensation Board Funded Positions	407		Орегатез Візрат	311	140
Compensation Board Funded Fositions	407				
ALL INMATE HOUSED DAYS (LIDS)	348,367		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	954		92% TO		
DOC RATED OPERATING CAPACITY	1,032		92% ST	ATE (TOTAL less FED/OUT OF S	TATE ADP)
ALL INMATE RESPONSIBLE DAYS	353,472	EXPENSES	Ī		
2. EXPENDITURES	000,472	Per Inmate Day			
Personal Services	\$21,195,076	\$59.96	1		
Food Services	\$1,198,679	\$3.39			
Medical Services		\$22.07			
	\$7,799,538				
Inmate Programs	\$345,266	\$0.98			
Transportation	\$302,636	\$0.86			
Direct Jail Support	\$1,758,870	\$4.98			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$2,375,218	\$6.72	<u>-</u>		
SUB-TOTAL OPERATING	\$34,975,284	\$98.95	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$6,071,148	\$17.18	_		
TOTAL EXPENSES	\$41,046,431	\$116.12	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	353,472	REVENUES	REVENUES		
3. REVENUES	000,472	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$264,644	\$0.75	(rederal)		
Salaries	\$13,450,280	\$38.05			
Per-Diems (Gross)	\$2,358,700	\$6.67			
- Overhead Recovery	(\$3,409)				
Per-Diems (Net)	\$2,355,291	(\$0.01) \$6.66	-	FUNDING PERCENT OF	TOTAL
Office / Vehicles	\$1,967,425	\$5.57		EXPENDITURES BY SOL	
Other				EXPENDITURES BY SO	JRCE
	(\$934,805)	(\$2.64)		44 CZO/ STATE FUL	IDED
Federal: Per-Diems	\$124,905	\$0.35		41.67% STATE FUN	
Grants Other	\$0 \$0	\$0.00 \$0.00		0.30% FEDERAL F	חשטאט
				40.400/ 1.0041.001	-DATING
Local Jurisdictional - Operating (to balance)	\$16,607,602	\$46.98		40.46% LOCAL OPI	EKATING
Non-Local Jurisdictional	\$0	\$0.00			_
Out of State	\$0	\$0.00		14.79% LOCAL DE	31 -
Work Release	\$113,575	\$0.32		RELATED	
Other	\$1,026,367	\$2.90		2.78% OTHER FUI 100.00% TOTAL FUN	
SUB-TOTAL OPERATING	\$34,975,284	\$98.95	Per Inmate Day	100.00% TOTAL FUN	וטבט
COD TOTAL OF LIVATING	ΨΟ-1,010,20-	ψ30.33	. Or minate Day		
Local Jurisdictional - Debt Related	\$6,071,148	\$17.18			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$41,046,431		Per Inmate Day		
Excess (Deficiency) of			-		
Revenues over Expenditures	\$0				

RIVERSIDE REGIONAL FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	
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	ch No
Compensation Board Funded Positions	438			
ALL INMATE HOUSED DAYS (LIDS)	552,449		OPERATING	
FED/ OUT OF STATE ADP	26		CAPACITY USE	%
TOTAL LIDS ADP	1,514		110% TO	TAL
DOC RATED OPERATING CAPACITY	1,372		108% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	EE2 210	EXPENSES	ī	
2. EXPENDITURES	553,318			
Personal Services	¢20 544 267	Per Inmate Day	1	HELD INMATES IN FY18 FOR
Food Services	\$20,514,267	\$37.08 \$3.06		County of Charles City (M)
Medical Services	\$1,690,520 \$6,300,553	\$3.06 \$11.57		County of Charles City (M) County of Chesterfield (M)
	\$6,399,552 \$0	\$0.00		City of Hopewell (M)
Inmate Programs	\$101,175	\$0.00 \$0.18		City of Colonial Heights (M)
Transportation Direct Jail Support	\$3,856,042	\$6.97		City of Petersburg (M)
Capital Accounts - Operating	\$466.722	\$0.97 \$0.84		County of Prince George (M)
Other Jail Indirect Expenses	\$400,722	\$0.04		County of Finice George (M)
SUB-TOTAL OPERATING	\$33,028,278		Per Inmate Day	County of Sussex
302 / 3 / / 2 3 2 3 3 1 1 1 1 1 2 3				Journal of Control
Capital Accounts - Long Term	\$0	\$0.00		(M) = Member Jurisdiction
Debt Service	\$6,995,118	\$12.64	_	
TOTAL EXPENSES	\$40,023,396	\$72.33	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	553,318	REVENUES	REVENUES	
3. REVENUES	553,318			
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Grants	\$29,840	(AII) \$0.05	(Federal)	
Salaries	\$13,429,434	\$24.27		
Per-Diems (Gross)	\$3,510,500	\$6.34		
- Overhead Recovery	(\$338,464)	(\$0.61)		
Per-Diems (Net)	\$3,172,036	\$5.73	-	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$1,610,415	\$2.91		EXPENDITURES BY SOURCE
Other	(\$235,478)	(\$0.43)		
Federal: Per-Diems	\$840,708	\$1.52	\$89.12	44.99% STATE FUNDED
Grants	\$0	\$0.00	430.12	2.76% FEDERAL FUNDED
Other	\$262,081	\$0.47		
Local Jurisdictional - Operating	\$14,039,919	\$25.37		35.08% LOCAL OPERATING
Non-Local Jurisdictional		\$0.05		
Non-Local Jurisdictional Out of State	\$29,836	\$0.05 \$0.00		17.61% LOCAL DEBT -
	\$29,836 \$0			17.61% LOCAL DEBT - RELATED
Out of State	\$29,836	\$0.00		
Out of State Work Release	\$29,836 \$0 \$414,834	\$0.00 \$0.75		RELATED
Out of State Work Release	\$29,836 \$0 \$414,834	\$0.00 \$0.75 \$2.63	Per Inmate Day	RELATED 4.74% OTHER FUNDED
Out of State Work Release Other SUB-TOTAL OPERATING	\$29,836 \$0 \$414,834 \$1,453,445 \$35,047,071	\$0.00 \$0.75 \$2.63	Per Inmate Day	RELATED 4.74% OTHER FUNDED
Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$29,836 \$0 \$414,834 \$1,453,445 \$35,047,071 \$7,049,914	\$0.00 \$0.75 \$2.63 \$63.34 \$12.74	Per Inmate Day	RELATED 4.74% OTHER FUNDED
Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$29,836 \$0 \$414,834 \$1,453,445 \$35,047,071 \$7,049,914 \$0	\$0.00 \$0.75 \$2.63 \$63.34 \$12.74 \$0.00	Per Inmate Day	RELATED 4.74% OTHER FUNDED
Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$29,836 \$0 \$414,834 \$1,453,445 \$35,047,071 \$7,049,914 \$0 \$0	\$0.00 \$0.75 \$2.63 \$63.34 \$12.74 \$0.00 \$0.00	Per Inmate Day	RELATED 4.74% 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)	\$29,836 \$0 \$414,834 \$1,453,445 \$35,047,071 \$7,049,914 \$0 \$0 \$0 \$0	\$0.00 \$0.75 \$2.63 \$63.34 \$12.74 \$0.00 \$0.00 \$0.00		RELATED 4.74% 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	\$29,836 \$0 \$414,834 \$1,453,445 \$35,047,071 \$7,049,914 \$0 \$0	\$0.00 \$0.75 \$2.63 \$63.34 \$12.74 \$0.00 \$0.00 \$0.00	Per Inmate Day	RELATED 4.74% 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)	\$29,836 \$0 \$414,834 \$1,453,445 \$35,047,071 \$7,049,914 \$0 \$0 \$0 \$0 \$42,096,985	\$0.00 \$0.75 \$2.63 \$63.34 \$12.74 \$0.00 \$0.00 \$76.08		RELATED 4.74% OTHER FUNDED

ROANOKE CITY FISCAL YEAR 2018

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	
Compensation Board Funded Positions	182		Operated Biopate	110
Componication Board Fandou Footilone	102			
ALL INMATE HOUSED DAYS (LIDS)	203,100		OPERATING	
FED/ OUT OF STATE ADP	49		CAPACITY USE	%
TOTAL LIDS ADP	556		136% TO	TAL
DOC RATED OPERATING CAPACITY	409		124% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
		•	т	
ALL INMATE RESPONSIBLE DAYS	203,100	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$10,758,536	\$52.97		HELD INMATES IN FY18 FOR
Food Services	\$773,745	\$3.81		County of Alleghany
Medical Services	\$2,293,418	\$11.29		County of Henry
Inmate Programs	\$0	\$0.00		
Transportation	\$27,554	\$0.14		
Direct Jail Support	\$1,157,967	\$5.70		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$1,512,295	\$7.45	<u>-</u>	
SUB-TOTAL OPERATING	\$16,523,516	\$81.36	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$25,269	\$0.12		
TOTAL EXPENSES	\$16,548,785		Per Inmate Day	
TOTAL EXITENSES	Ψ10,040,100	Ψ011-10	- 1 ci illiliate bay	
ALL INMATE RESPONSIBLE DAYS	203,100	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	203,100	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	203,100			
3. REVENUES	203,100	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 \$6,318,680	Per Inmate Day (All) \$0.00 \$31.11	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$6,318,680 \$1,105,976	Per Inmate Day (All) \$0.00 \$31.11 \$5.45	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$6,318,680 \$1,105,976 (\$416,955)	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05)	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)	\$0 \$6,318,680 \$1,105,976 (\$416,955) \$689,021	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65	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 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515)	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69 \$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 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515) \$1,155,254	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.75% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515) \$1,155,254 \$0 \$0 \$7,746,104	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69 \$0.00 \$0.00 \$38.14	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.75% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515) \$1,155,254 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.75% STATE FUNDED 6.98% FEDERAL FUNDED 46.81% 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 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515) \$1,155,254 \$0 \$0 \$7,746,104 \$293,700 \$210	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69 \$0.00 \$0.00 \$38.14 \$1.45 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.75% STATE FUNDED 6.98% FEDERAL FUNDED 46.81% LOCAL OPERATING 0.15% 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 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515) \$1,155,254 \$0 \$0 \$7,746,104 \$293,700 \$210 \$11,928	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69 \$0.00 \$0.00 \$38.14 \$1.45 \$0.00 \$0.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.75% STATE FUNDED 6.98% FEDERAL FUNDED 46.81% LOCAL OPERATING 0.15% 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 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515) \$1,155,254 \$0 \$0 \$7,746,104 \$293,700 \$210	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69 \$0.00 \$0.00 \$38.14 \$1.45 \$0.00	Per Inmate Day (Federal)	41.75% STATE FUNDED 6.98% FEDERAL FUNDED 46.81% LOCAL OPERATING 0.15% LOCAL DEBT - RELATED 4.31% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515) \$1,155,254 \$0 \$0 \$7,746,104 \$293,700 \$210 \$11,928 \$406,771	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69 \$0.00 \$0.00 \$38.14 \$1.45 \$0.00 \$0.06 \$2.00	Per Inmate Day (Federal) \$64.96	EXPENDITURES BY SOURCE 41.75% STATE FUNDED 6.98% FEDERAL FUNDED 46.81% LOCAL OPERATING 0.15% 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 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515) \$1,155,254 \$0 \$0 \$7,746,104 \$293,700 \$210 \$11,928	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69 \$0.00 \$0.00 \$38.14 \$1.45 \$0.00 \$0.06 \$2.00	Per Inmate Day (Federal)	41.75% STATE FUNDED 6.98% FEDERAL FUNDED 46.81% LOCAL OPERATING 0.15% LOCAL DEBT - RELATED 4.31% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515) \$1,155,254 \$0 \$0 \$7,746,104 \$293,700 \$210 \$11,928 \$406,771 \$16,523,516	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69 \$0.00 \$0.00 \$38.14 \$1.45 \$0.00 \$0.06 \$2.00	Per Inmate Day (Federal) \$64.96	41.75% STATE FUNDED 6.98% FEDERAL FUNDED 46.81% LOCAL OPERATING 0.15% LOCAL DEBT - RELATED 4.31% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515) \$1,155,254 \$0 \$0 \$7,746,104 \$293,700 \$210 \$11,928 \$406,771 \$16,523,516	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69 \$0.00 \$0.00 \$38.14 \$1.45 \$0.00 \$0.06 \$2.00 \$81.36	Per Inmate Day (Federal) \$64.96	41.75% STATE FUNDED 6.98% FEDERAL FUNDED 46.81% LOCAL OPERATING 0.15% LOCAL DEBT - RELATED 4.31% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515) \$1,155,254 \$0 \$0 \$7,746,104 \$293,700 \$210 \$11,928 \$406,771 \$16,523,516 \$25,269 \$0	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69 \$0.00 \$0.00 \$38.14 \$1.45 \$0.00 \$0.06 \$2.00 \$81.36	Per Inmate Day (Federal) \$64.96	41.75% STATE FUNDED 6.98% FEDERAL FUNDED 46.81% LOCAL OPERATING 0.15% LOCAL DEBT - RELATED 4.31% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515) \$1,155,254 \$0 \$0 \$7,746,104 \$293,700 \$210 \$11,928 \$406,771 \$16,523,516 \$25,269 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69 \$0.00 \$0.00 \$38.14 \$1.45 \$0.00 \$0.06 \$2.00 \$81.36	Per Inmate Day (Federal) \$64.96	41.75% STATE FUNDED 6.98% FEDERAL FUNDED 46.81% LOCAL OPERATING 0.15% LOCAL DEBT - RELATED 4.31% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515) \$1,155,254 \$0 \$0 \$7,746,104 \$293,700 \$210 \$11,928 \$406,771 \$16,523,516 \$25,269 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69 \$0.00 \$0.00 \$38.14 \$1.45 \$0.00 \$0.06 \$2.00 \$81.36	Per Inmate Day (Federal) \$64.96	41.75% STATE FUNDED 6.98% FEDERAL FUNDED 46.81% LOCAL OPERATING 0.15% LOCAL DEBT - RELATED 4.31% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515) \$1,155,254 \$0 \$0 \$7,746,104 \$293,700 \$210 \$11,928 \$406,771 \$16,523,516 \$25,269 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69 \$0.00 \$0.00 \$38.14 \$1.45 \$0.00 \$0.06 \$2.00 \$81.36	Per Inmate Day (Federal) \$64.96	41.75% STATE FUNDED 6.98% FEDERAL FUNDED 46.81% LOCAL OPERATING 0.15% LOCAL DEBT - RELATED 4.31% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$6,318,680 \$1,105,976 (\$416,955) \$689,021 \$131,363 (\$229,515) \$1,155,254 \$0 \$0 \$7,746,104 \$293,700 \$210 \$11,928 \$406,771 \$16,523,516 \$25,269 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.11 \$5.45 (\$2.05) \$3.39 \$0.65 (\$1.13) \$5.69 \$0.00 \$0.00 \$38.14 \$1.45 \$0.00 \$0.06 \$2.00 \$81.36	Per Inmate Day (Federal) \$64.96	41.75% STATE FUNDED 6.98% FEDERAL FUNDED 46.81% LOCAL OPERATING 0.15% LOCAL DEBT - RELATED 4.31% OTHER FUNDED

ROANOKE COUNTY/SALEM FISCAL YEAR 2018

Contract Modical Mixed Jail Books' Immates Yes	1. FACILITY PROFILE					
Contract Food Service	Contract Medical	Mixed		Jail "Books" Inma	ates Yes	
# Federal Contract Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 108 Operates Dispatch Yes Date(s) Built 1980 Operates Dispatch No Compensation Board Funded Positions 64 ALL INMATE HOUSED DAYS (LIDS) 54,858 FED OUT OF STATE ADP 150 CAPACITY USE % 139% TOTAL LIDS ADP 150 CAPACITY USE % 139% STATE (TOTAL Insign FEDOUT OF STATE ADP) ALL INMATE RESPONSIBLE DAYS 2.888 FED OUT OF STATE ADP 150 CAPACITY USE % 139% STATE (TOTAL Insign FEDOUT OF STATE ADP) ALL INMATE RESPONSIBLE DAYS 2.888 Featment buy 139% STATE (TOTAL Insign FEDOUT OF STATE ADP) ALL INMATE RESPONSIBLE DAYS 2.888 Featment buy 139% STATE (TOTAL Insign FEDOUT OF STATE ADP) ALL INMATE RESPONSIBLE DAYS 2.888 SA 4.11						
Direct Supervision - # Beds 108	# Federal Contract Beds	0				
Indiract Supervision + # Bads 108	Direct Supervision - # Beds	0				
Date(s) Built	•	108		Houses Females	Yes	
ALL INMATE HOUSED DAYS (LIDS) 54,858 FED/OUT OF STATE ADP 150 0 CAPACITY USE % 139% STATE (ITOTAL LIDS ADP 150 139% STAT	•	1980		Operates Dispato	ch No	
FED/ OUT OF STATE ADP 10		64		-		
FED/ OUT OF STATE ADP 10						
TOTAL LIDS ADP 150 139% STATE (TOTAL less FEDIOUT OF STATE ADP)		54,858		-		
ALL INMATE RESPONSIBLE DAYS S4,858 Februaria Day		_				
### ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services						
Per Immase Day	DOC RATED OPERATING CAPACITY	108		139% ST	ATE (TOTAL less FED/OUT OF STATE ADP)	
Per Immase Day	ALL INMATE DESPONSIBLE DAVS	5/ 959	EYDENGES	Ī		
Personal Services		54,656				
Food Services \$288,614 \$5.26 City of Salem	-	¢4.400.005		1	HELD INMATES IN EVAS FOR	
Medical Services \$242,055 \$4.41 \$5.08 \$0.00						
Immate Programs \$0 \$0.00 \$15.08 \$2.28 \$15.08 \$2.28 \$2.28 \$2.28 \$2.28 \$3.23 \$3.25 \$3.					City of Salem	
Transportation \$34,366 \$0.63 Direct Jail Support \$827,479 Capital Accounts - Operating \$157,862 S2,88 \$3.83 SUB-TOTAL OPERATING \$5,861,731 Capital Accounts - Long Term \$0 \$0.00 Debt Service \$0 \$0.00 TOTAL EXPENSES \$5,861,731 S106.85 Per Inmate Day						
Direct Jail Support	<u> </u>					
Capital Accounts - Operating Other Jail Indirect Expenses \$210,367 \$3.83						
Other Jail Indirect Expenses \$210,367 \$3.83 \$106.85 Per Inmate Day	··					
SUB-TOTAL OPERATING						
South Service	•			Dan lamata Dav		
Debt Service \$0 \$106.85 Per Inmate Day	SUB-TOTAL OPERATING	\$5,861,731	\$106.85	Per inmate Day		
Debt Service	Capital Accounts - Long Term	\$0	\$0.00			
State		\$0	\$0.00			
Per Immate Day (AII) (Federal) (Fe	TOTAL EXPENSES	\$5,861,731		Per Inmate Day		
Per Immate Day (AII) (Federal) (Fe						
Commonwealth Funded Summonwealth Construction Reimbursemer CAP Funds (Federal) Summonwealth Construction ferming for the funded Summonwealth Construction ferming for the funded Summonwealth Canstruction Reimbursemer CAP Funds (Federal) Summonwealth Canstruction for the funded Summonwealth Canstruction Reimbursemer Summonwea	41.1 NIMATE DECDONORUE E DAVO	54050	DEVENUES.	DEVENUES		
Squaries		54,858				
Salaries	3. REVENUES	54,858	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 Other Grants Other Local Jurisdictional Other Work Release Other Sub-TOTAL OPERATING Sub-TOTAL OPERATING Sub-Total Revenues Excess (Deficiency) of Pet-Diems (Net) Sub-Total Revenues Sub-Total Revenu	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 \$2,209,447	Per Inmate Day (AII) \$0.00 \$40.28	Per Inmate Day		
Office / Vehicles \$0 \$0.00 EXPENDITURES BY SOURCE Other (\$45,553) (\$0.83) Federal: Per-Diems \$0 \$0.00 41.72% STATE FUNDED Grants \$5,522 \$0.10 0.10% FEDERAL FUNDED Other \$200 \$0.00 0.10% FEDERAL FUNDED Non-Local Jurisdictional - Operating (to balance) \$2,827,753 \$51.55 48.24% LOCAL OPERATING Non-Local Jurisdictional \$477,200 \$8.70 0.00% LOCAL DEBT - Work Release \$20,580 \$0.38 RELATED Other \$85,131 \$1.55 9.94% OTHER FUNDED SUB-TOTAL OPERATING \$5,861,731 \$106.85 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$5,861,731 \$106.85 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,209,447 \$281,452	Per Inmate Day (AII) \$0.00 \$40.28 \$5.13	Per Inmate Day		
Other (\$45,553) (\$0.83) Federal: Per-Diems \$0 \$0.00 41.72% STATE FUNDED Grants \$5,522 \$0.10 0.10% FEDERAL FUNDED Other \$200 \$0.00 48.24% LOCAL OPERATING Non-Local Jurisdictional - Operating (to balance) \$2,827,753 \$51.55 48.24% LOCAL OPERATING Non-Local Jurisdictional \$0 \$0.00 0.00% LOCAL DEBT - RELATED Work Release \$20,580 \$0.38 RELATED Other \$85,131 \$1.55 9.94% OTHER FUNDED SUB-TOTAL OPERATING \$5,861,731 \$106.85 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursemer CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$5,861,731 \$106.85 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,209,447 \$281,452 \$0	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL	
Sederal: Per-Diems	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,209,447 \$281,452 \$0 \$281,452	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13	Per Inmate Day		
State Stat	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,209,447 \$281,452 \$0 \$281,452	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00	Per Inmate Day (Federal)		
Other \$200 \$0.00 Local Jurisdictional - Operating (to balance) \$2,827,753 \$51.55 48.24% LOCAL OPERATING Non-Local Jurisdictional \$477,200 \$8.70 0.00% LOCAL DEBT - RELATED Out of State \$20,580 \$0.38 RELATED Work Release \$20,580 \$0.38 9.94% OTHER FUNDED Other \$85,131 \$1.55 9.94% OTHER FUNDED SUB-TOTAL OPERATING \$5,861,731 \$106.85 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursemer CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$5,861,731 \$106.85 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553)	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	
Local Jurisdictional - Operating (to balance) \$2,827,753 \$51.55 48.24% LOCAL OPERATING	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.72% 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 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0 \$5,522	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00 \$0.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.72% STATE FUNDED	
Out of State \$0 \$0.00 \$0.00% LOCAL DEBT - RELATED Work Release \$20,580 \$0.38 RELATED Other \$85,131 \$1.55 9.94% OTHER FUNDED SUB-TOTAL OPERATING \$5,861,731 \$106.85 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursemer \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$5,861,731 \$106.85 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 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0 \$5,522 \$200	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00 \$0.10 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.72% STATE FUNDED 0.10% FEDERAL FUNDED	
Work Release \$20,580 \$0.38 RELATED Other \$85,131 \$1.55 9.94% OTHER FUNDED SUB-TOTAL OPERATING \$5,861,731 \$106.85 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursemer \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$5,861,731 \$106.85 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 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0 \$5,522 \$200 \$2,827,753	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00 \$0.10 \$0.00 \$51.55	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.72% STATE FUNDED 0.10% FEDERAL FUNDED	
Other \$85,131 \$1.55 9.94% OTHER FUNDED 100.00% TOTAL FUNDED SUB-TOTAL OPERATING \$5,861,731 \$106.85 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursemer CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$5,861,731 \$106.85 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 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0 \$5,522 \$200 \$2,827,753 \$477,200	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00 \$0.10 \$0.00 \$51.55 \$8.70	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.72% STATE FUNDED 0.10% FEDERAL FUNDED 48.24% LOCAL OPERATING	
SUB-TOTAL OPERATING \$5,861,731 \$106.85 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES 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	\$0 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0 \$5,522 \$200 \$2,827,753 \$477,200 \$0	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00 \$0.10 \$0.00 \$51.55 \$8.70 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.72% STATE FUNDED 0.10% FEDERAL FUNDED 48.24% LOCAL OPERATING 0.00% LOCAL DEBT -	
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$0.00 \$0.00 \$0.00 \$0.00 \$106.85 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	\$0 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0 \$5,522 \$200 \$2,827,753 \$477,200 \$0 \$20,580	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00 \$0.10 \$0.00 \$51.55 \$8.70 \$0.00 \$0.38	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.72% STATE FUNDED 0.10% FEDERAL FUNDED 48.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED	
Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursemer \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$5,861,731 \$106.85 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	\$0 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0 \$5,522 \$200 \$2,827,753 \$477,200 \$0 \$20,580	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00 \$0.10 \$0.00 \$51.55 \$8.70 \$0.00 \$0.38	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.72% STATE FUNDED 0.10% FEDERAL FUNDED 48.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.94% OTHER FUNDED	
Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursemer \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$5,861,731 \$106.85 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 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0 \$5,522 \$200 \$2,827,753 \$477,200 \$0 \$20,580 \$85,131	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00 \$0.10 \$0.00 \$51.55 \$8.70 \$0.00 \$0.38 \$1.55	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.72% STATE FUNDED 0.10% FEDERAL FUNDED 48.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.94% OTHER FUNDED	
Commonwealth Construction Reimbursemer \$0 \$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 Other SUB-TOTAL OPERATING	\$0 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0 \$5,522 \$200 \$2,827,753 \$477,200 \$0 \$20,580 \$85,131	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00 \$0.10 \$0.00 \$51.55 \$8.70 \$0.00 \$0.38 \$1.55	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.72% STATE FUNDED 0.10% FEDERAL FUNDED 48.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.94% OTHER FUNDED	
CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$5,861,731 \$106.85 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0 \$5,522 \$200 \$2,827,753 \$477,200 \$0 \$20,580 \$85,131 \$5,861,731	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00 \$0.10 \$0.00 \$51.55 \$8.70 \$0.00 \$0.38 \$1.55 \$106.85	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.72% STATE FUNDED 0.10% FEDERAL FUNDED 48.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.94% OTHER FUNDED	
TOTAL REVENUES \$5,861,731 \$106.85 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 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0 \$5,522 \$200 \$2,827,753 \$477,200 \$0 \$20,580 \$85,131 \$5,861,731	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00 \$0.10 \$0.00 \$51.55 \$8.70 \$0.00 \$0.38 \$1.55 \$106.85	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.72% STATE FUNDED 0.10% FEDERAL FUNDED 48.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.94% 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 Reimbursemer	\$0 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0 \$5,522 \$200 \$2,827,753 \$477,200 \$0 \$20,580 \$85,131 \$5,861,731	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00 \$0.10 \$0.00 \$51.55 \$8.70 \$0.00 \$0.38 \$1.55 \$106.85	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.72% STATE FUNDED 0.10% FEDERAL FUNDED 48.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.94% OTHER FUNDED	
•	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0 \$5,522 \$200 \$2,827,753 \$477,200 \$0 \$20,580 \$85,131 \$5,861,731	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00 \$0.10 \$0.00 \$51.55 \$8.70 \$0.00 \$0.38 \$1.55 \$106.85	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 41.72% STATE FUNDED 0.10% FEDERAL FUNDED 48.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.94% OTHER FUNDED	
Revenues over Expenditures \$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 Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0 \$5,522 \$200 \$2,827,753 \$477,200 \$0 \$20,580 \$85,131 \$5,861,731	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00 \$0.10 \$0.00 \$51.55 \$8.70 \$0.00 \$0.38 \$1.55 \$106.85	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 41.72% STATE FUNDED 0.10% FEDERAL FUNDED 48.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.94% OTHER FUNDED	
	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$2,209,447 \$281,452 \$0 \$281,452 \$0 (\$45,553) \$0 \$5,522 \$200 \$2,827,753 \$477,200 \$0 \$20,580 \$85,131 \$5,861,731 \$0 \$0 \$0 \$0 \$0 \$1,827,753	Per Inmate Day (All) \$0.00 \$40.28 \$5.13 \$0.00 \$5.13 \$0.00 (\$0.83) \$0.00 \$0.10 \$0.00 \$51.55 \$8.70 \$0.00 \$0.38 \$1.55 \$106.85	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 41.72% STATE FUNDED 0.10% FEDERAL FUNDED 48.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.94% OTHER FUNDED	

ROCKBRIDGE REGIONAL FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	led Positions 3
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	56		Houses Females	Yes
Date(s) Built	1987		Operates Dispato	ch No
Compensation Board Funded Positions	39			
ALL INMATE HOUSED DAYS (LIDS)	41,798		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	115		204% TO	TAL
DOC RATED OPERATING CAPACITY	56		204% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			_	
ALL INMATE RESPONSIBLE DAYS	42,314	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,094,060	\$49.49	•	HELD INMATES IN FY18 FOR
Food Services	\$311,300	\$7.36		City of Lexington (M)
Medical Services	\$234,757	\$5.55		City of Buena Vista (M)
Inmate Programs	\$0	\$0.00		County of Rockbridge (M)
Transportation	\$19,675	\$0.46		country or recommended (my
Direct Jail Support	\$848,712	\$20.06		(M) = Member Jurisdiction
Capital Accounts - Operating	\$42,471	\$1.00		(iii) = iiioiniser sansaisiion
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$3,550,975		Per Inmate Day	
30B-10TAL OF LIVATING	φ3,330,973	φ03.92	rei illillate Day	
Capital Accounts - Long Term	\$31,873	\$0.75		
Debt Service	\$128,348	\$3.03		
TOTAL EXPENSES	\$3,711,196		Per Inmate Day	
	v 0,111,100			
ALL INMATE RESPONSIBLE DAYS	40.04.4			
	47.314	REVENUES	REVENUES	
	42,314	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	42,314	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 \$1,418,383	Per Inmate Day (AII) \$0.00 \$33.52	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,418,383 \$249,260	Per Inmate Day (AII) \$0.00 \$33.52 \$5.89	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,418,383 \$249,260 \$0	Per Inmate Day (All) \$0.00 \$33.52 \$5.89 \$0.00	Per Inmate Day	FUNDING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,418,383 \$249,260 \$0 \$249,260	Per Inmate Day (All) \$0.00 \$33.52 \$5.89 \$0.00 \$55.89	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565	Per Inmate Day (All) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92	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 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298)	Per Inmate Day (AII) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48)	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 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0	\$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 47.72% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0	Per Inmate Day (All) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$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 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 47.72% 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	\$0 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0	\$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00 \$39.73	Per Inmate Day	EXPENDITURES BY SOURCE 47.72% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 47.72% STATE FUNDED 0.00% FEDERAL FUNDED 45.30% 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	\$0 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0 \$1,681,185 \$0 \$0	\$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00 \$39.73	Per Inmate Day	EXPENDITURES BY SOURCE 47.72% 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 Non-Local Jurisdictional	\$0 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0 \$1,681,185 \$0	Per Inmate Day (All) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00 \$39.73 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 47.72% STATE FUNDED 0.00% FEDERAL FUNDED 45.30% 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 Non-Local Jurisdictional Out of State	\$0 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0 \$1,681,185 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00 \$39.73 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 47.72% STATE FUNDED 0.00% FEDERAL FUNDED 45.30% LOCAL OPERATING 3.46% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0 \$0 \$1,681,185 \$0 \$0 \$47,955	Per Inmate Day (All) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00 \$39.73 \$0.00 \$0.00 \$1.13	Per Inmate Day	EXPENDITURES BY SOURCE 47.72% STATE FUNDED 0.00% FEDERAL FUNDED 45.30% LOCAL OPERATING 3.46% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0 \$0 \$1,681,185 \$0 \$0 \$47,955	Per Inmate Day (All) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00 \$39.73 \$0.00 \$1.13 \$1.64	Per Inmate Day	47.72% STATE FUNDED 0.00% FEDERAL FUNDED 45.30% LOCAL OPERATING 3.46% LOCAL DEBT - RELATED 3.16% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0 \$1,681,185 \$0 \$0 \$47,955 \$69,193	Per Inmate Day (All) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00 \$39.73 \$0.00 \$1.13 \$1.64	Per Inmate Day (Federal)	47.72% STATE FUNDED 0.00% FEDERAL FUNDED 45.30% LOCAL OPERATING 3.46% LOCAL DEBT - RELATED 3.16% 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 Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0 \$1,681,185 \$0 \$0 \$47,955 \$69,193	Per Inmate Day (All) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00 \$39.73 \$0.00 \$1.13 \$1.64	Per Inmate Day (Federal)	47.72% STATE FUNDED 0.00% FEDERAL FUNDED 45.30% LOCAL OPERATING 3.46% LOCAL DEBT - RELATED 3.16% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0 \$1,681,185 \$0 \$0 \$47,955 \$69,193	Per Inmate Day (All) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00 \$39.73 \$0.00 \$1.13 \$1.64	Per Inmate Day (Federal)	47.72% STATE FUNDED 0.00% FEDERAL FUNDED 45.30% LOCAL OPERATING 3.46% LOCAL DEBT - RELATED 3.16% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0 \$1,681,185 \$0 \$0 \$47,955 \$69,193 \$3,569,244 \$128,348 \$0	Per Inmate Day (All) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00 \$39.73 \$0.00 \$1.13 \$1.64	Per Inmate Day (Federal)	47.72% STATE FUNDED 0.00% FEDERAL FUNDED 45.30% LOCAL OPERATING 3.46% LOCAL DEBT - RELATED 3.16% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0 \$1,681,185 \$0 \$0 \$47,955 \$69,193 \$3,569,244 \$128,348 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00 \$39.73 \$0.00 \$1.13 \$1.64 \$84.35	Per Inmate Day (Federal) Per Inmate Day	47.72% STATE FUNDED 0.00% FEDERAL FUNDED 45.30% LOCAL OPERATING 3.46% LOCAL DEBT - RELATED 3.16% 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 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 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0 \$1,681,185 \$0 \$0 \$47,955 \$69,193 \$3,569,244 \$128,348 \$0 \$0	Per Inmate Day (AII) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00 \$39.73 \$0.00 \$1.13 \$1.64 \$84.35	Per Inmate Day (Federal)	47.72% STATE FUNDED 0.00% FEDERAL FUNDED 45.30% LOCAL OPERATING 3.46% LOCAL DEBT - RELATED 3.16% 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 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 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0 \$1,681,185 \$0 \$0 \$47,955 \$69,193 \$3,569,244 \$128,348 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00 \$39.73 \$0.00 \$1.13 \$1.64 \$84.35	Per Inmate Day (Federal) Per Inmate Day	47.72% STATE FUNDED 0.00% FEDERAL FUNDED 45.30% LOCAL OPERATING 3.46% LOCAL DEBT - RELATED 3.16% 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 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 \$1,418,383 \$249,260 \$0 \$249,260 \$123,565 (\$20,298) \$0 \$0 \$1,681,185 \$0 \$0 \$47,955 \$69,193 \$3,569,244 \$128,348 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.52 \$5.89 \$0.00 \$5.89 \$2.92 (\$0.48) \$0.00 \$0.00 \$39.73 \$0.00 \$1.13 \$1.64 \$84.35 \$3.03 \$0.00 \$0.00 \$0.00 \$1.13	Per Inmate Day (Federal) Per Inmate Day	47.72% STATE FUNDED 0.00% FEDERAL FUNDED 45.30% LOCAL OPERATING 3.46% LOCAL DEBT - RELATED 3.16% OTHER FUNDED

ROCKINGHAM COUNTY FISCAL YEAR 2018

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	Yes	
Date(s) Built	1994		Operates Dispato	ch No	
Compensation Board Funded Positions	92				
ALL INMATE HOUSED DAVE (LIDE)	447 400		ODEDATING		
ALL INMATE HOUSED DAYS (LIDS) FED/ OUT OF STATE ADP	117,430		OPERATING	0/	
TOTAL LIDS ADP	9 322		CAPACITY USE 155% TO		
DOC RATED OPERATING CAPACITY	208			ATE (TOTAL less FED/OUT OF STATE ADP	٥١
DOC NATED OF ENATING OAF ACT I	200		130 / 01	TTE (TOTALIESS LEDOUT OF STATE ADI	,
ALL INMATE RESPONSIBLE DAYS	117,430	EXPENSES			
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$5,906,039	\$50.29	_	HELD INMATES IN FY18 FOR	
Food Services	\$536,341	\$4.57		City of Harrisonburg	
Medical Services	\$1,191,439	\$10.15			
Inmate Programs	\$2,492	\$0.02			
Transportation	\$22,364	\$0.19			
Direct Jail Support	\$767,862	\$6.54			
Capital Accounts - Operating	\$45,670	\$0.39			
Other Jail Indirect Expenses	\$572,987	\$4.88	<u>-</u>		
SUB-TOTAL OPERATING	\$9,045,194	\$77.03	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$585,008	\$4.98			
TOTAL EXPENSES	\$9,630,202	\$82.01	Per Inmate Day		
ALL INMATE DECRONCIDI E DAVO	447 400	DEVENUES	DEVENUES		
ALL INMATE RESPONSIBLE DAYS	117,430	REVENUES	REVENUES		
3. REVENUES	117,430	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 \$3,194,882	Per Inmate Day (All) \$0.00 \$27.21	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,194,882 \$537,548	Per Inmate Day (All) \$0.00 \$27.21 \$4.58	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,194,882 \$537,548 (\$64,213)	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,194,882 \$537,548 (\$64,213) \$473,335	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03	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) Office / Vehicles	\$0 \$3,194,882 \$537,548 (\$64,213) \$473,335	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833)	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,194,882 \$537,548 (\$64,213) \$473,335	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833) \$235,080	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54) \$2.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.43% 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 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833) \$235,080 \$0	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54) \$2.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.43% STATE FUNDED)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833) \$235,080 \$0 \$0	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54) \$2.00 \$0.00 \$0.00	Per Inmate Day (Federal)	37.43% STATE FUNDED 2.44% 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 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833) \$235,080 \$0 \$0 \$2,402,265	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54) \$2.00 \$0.00 \$0.00 \$20.46	Per Inmate Day (Federal)	37.43% STATE FUNDED 2.44% 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) Non-Local Jurisdictional	\$0 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833) \$235,080 \$0 \$0 \$2,402,265 \$2,452,178	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54) \$2.00 \$0.00 \$0.00 \$20.46 \$20.88	Per Inmate Day (Federal)	37.43% STATE FUNDED 2.44% FEDERAL FUNDED 24.95% 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 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833) \$235,080 \$0 \$0 \$2,402,265 \$2,452,178 \$0	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54) \$2.00 \$0.00 \$0.00 \$20.46 \$20.88 \$0.00	Per Inmate Day (Federal)	37.43% STATE FUNDED 2.44% FEDERAL FUNDED 24.95% LOCAL OPERATING 3.04% LOCAL DEBT - RELATED 32.15% OTHER FUNDED)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833) \$235,080 \$0 \$0 \$2,402,265 \$2,452,178 \$0 \$14,386 \$336,901	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54) \$2.00 \$0.00 \$0.00 \$20.46 \$20.88 \$0.00 \$0.12 \$2.87	Per Inmate Day (Federal)	37.43% STATE FUNDED 2.44% FEDERAL FUNDED 24.95% LOCAL OPERATING 3.04% 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 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833) \$235,080 \$0 \$0 \$2,402,265 \$2,452,178 \$0 \$14,386	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54) \$2.00 \$0.00 \$0.00 \$20.46 \$20.88 \$0.00 \$0.12 \$2.87	Per Inmate Day (Federal)	37.43% STATE FUNDED 2.44% FEDERAL FUNDED 24.95% LOCAL OPERATING 3.04% LOCAL DEBT - RELATED 32.15% OTHER FUNDED)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833) \$235,080 \$0 \$0 \$2,402,265 \$2,452,178 \$0 \$14,386 \$336,901	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54) \$2.00 \$0.00 \$0.00 \$20.46 \$20.88 \$0.00 \$0.12 \$2.87	Per Inmate Day (Federal)	37.43% STATE FUNDED 2.44% FEDERAL FUNDED 24.95% LOCAL OPERATING 3.04% LOCAL DEBT - RELATED 32.15% OTHER FUNDED)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833) \$235,080 \$0 \$0 \$2,402,265 \$2,452,178 \$0 \$14,386 \$336,901 \$9,045,194	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54) \$2.00 \$0.00 \$0.00 \$20.46 \$20.88 \$0.00 \$0.12 \$2.87	Per Inmate Day (Federal)	37.43% STATE FUNDED 2.44% FEDERAL FUNDED 24.95% LOCAL OPERATING 3.04% LOCAL DEBT - RELATED 32.15% OTHER FUNDED)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833) \$235,080 \$0 \$0 \$2,402,265 \$2,452,178 \$0 \$14,386 \$336,901 \$9,045,194	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54) \$2.00 \$0.00 \$0.00 \$20.46 \$20.88 \$0.00 \$0.12 \$2.87	Per Inmate Day (Federal)	37.43% STATE FUNDED 2.44% FEDERAL FUNDED 24.95% LOCAL OPERATING 3.04% LOCAL DEBT - RELATED 32.15% OTHER FUNDED)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833) \$235,080 \$0 \$0 \$2,402,265 \$2,452,178 \$0 \$14,386 \$336,901 \$9,045,194 \$292,504 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54) \$2.00 \$0.00 \$0.00 \$20.46 \$20.88 \$0.00 \$0.12 \$2.87 \$77.03	Per Inmate Day (Federal)	37.43% STATE FUNDED 2.44% FEDERAL FUNDED 24.95% LOCAL OPERATING 3.04% LOCAL DEBT - RELATED 32.15% OTHER FUNDED)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833) \$235,080 \$0 \$0 \$2,402,265 \$2,452,178 \$0 \$14,386 \$336,901 \$9,045,194 \$292,504 \$0	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54) \$2.00 \$0.00 \$0.00 \$20.46 \$20.88 \$0.00 \$0.12 \$2.87 \$77.03	Per Inmate Day (Federal)	37.43% STATE FUNDED 2.44% FEDERAL FUNDED 24.95% LOCAL OPERATING 3.04% LOCAL DEBT - RELATED 32.15% OTHER FUNDED)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833) \$235,080 \$0 \$0 \$2,402,265 \$2,452,178 \$0 \$14,386 \$336,901 \$9,045,194 \$292,504 \$292,504 \$0 \$0 \$0 \$0 \$1,402,265	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54) \$2.00 \$0.00 \$0.00 \$20.46 \$20.88 \$0.00 \$0.12 \$2.87 \$77.03	Per Inmate Day (Federal) \$70.96	37.43% STATE FUNDED 2.44% FEDERAL FUNDED 24.95% LOCAL OPERATING 3.04% LOCAL DEBT - RELATED 32.15% OTHER FUNDED)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$3,194,882 \$537,548 (\$64,213) \$473,335 \$0 (\$63,833) \$235,080 \$0 \$0 \$2,402,265 \$2,452,178 \$0 \$14,386 \$336,901 \$9,045,194 \$292,504 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$27.21 \$4.58 (\$0.55) \$4.03 \$0.00 (\$0.54) \$2.00 \$0.00 \$0.00 \$20.46 \$20.88 \$0.00 \$0.12 \$2.87 \$77.03	Per Inmate Day (Federal) \$70.96	37.43% STATE FUNDED 2.44% FEDERAL FUNDED 24.95% LOCAL OPERATING 3.04% LOCAL DEBT - RELATED 32.15% OTHER FUNDED)

SOUTHAMPTON COUNTY FISCAL YEAR 2018

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	51		Operated Biopate	110
Componication Board Fundou Footilone	0.			
ALL INMATE HOUSED DAYS (LIDS)	26,155		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	72		59% TO	
DOC RATED OPERATING CAPACITY	122		59% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			т	
ALL INMATE RESPONSIBLE DAYS	26,155	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,584,481	\$98.81		
Food Services	\$206,911	\$7.91		
Medical Services	\$90,767	\$3.47		
Inmate Programs	\$0	\$0.00		
Transportation	\$37,802	\$1.45		
Direct Jail Support	\$290,703	\$11.11		
Capital Accounts - Operating	\$17,326	\$0.66		
Other Jail Indirect Expenses	\$183,590	\$7.02		
SUB-TOTAL OPERATING	\$3,411,580	\$130.44	Per Inmate Day	
Occided Assessed and Toron	ФО.	# 0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$25,153	\$0.96	D I	
TOTAL EXPENSES	\$3,436,733	\$131.40	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	26.155	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	26,155	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	26,155	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 \$1,576,589	(All) \$0.00 \$60.28	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,576,589 \$211,908	Per Inmate Day (AII) \$0.00 \$60.28 \$8.10	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,576,589 \$211,908 \$0	Per Inmate Day (AII) \$0.00 \$60.28 \$8.10 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,576,589 \$211,908 \$0 \$211,908	Per Inmate Day (AII) \$0.00 \$60.28 \$8.10 \$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	\$0 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365	Per Inmate Day (AII) \$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65	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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988)	Per Inmate Day (AII) \$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49)	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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0	\$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 52.92% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0	Per Inmate Day (All) \$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 52.92% 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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0 \$0 \$1,376,249	Per Inmate Day (All) \$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00 \$0.00 \$52.62	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 52.92% 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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0 \$1,376,249 \$0	Per Inmate Day (All) \$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00 \$0.00 \$52.62 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 52.92% STATE FUNDED 0.00% FEDERAL FUNDED 40.05% 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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0 \$1,376,249 \$0 \$0	Per Inmate Day (All) \$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00 \$0.00 \$52.62 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 52.92% STATE FUNDED 0.00% FEDERAL FUNDED 40.05% LOCAL OPERATING 0.73% 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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0 \$0 \$1,376,249 \$0 \$0 \$1,376,249	Per Inmate Day (AII) \$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00 \$0.00 \$52.62 \$0.00 \$0.00 \$52.89	Per Inmate Day (Federal)	52.92% STATE FUNDED 0.00% FEDERAL FUNDED 40.05% LOCAL OPERATING 0.73% 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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0 \$1,376,249 \$0 \$0	Per Inmate Day (AII) \$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00 \$0.00 \$52.62 \$0.00 \$0.00 \$52.89 \$2.39	Per Inmate Day (Federal)	52.92% STATE FUNDED 0.00% FEDERAL FUNDED 40.05% LOCAL OPERATING 0.73% LOCAL DEBT - RELATED 6.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0 \$1,376,249 \$0 \$0 \$1,376,249 \$0 \$1,376,249	Per Inmate Day (All) \$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00 \$0.00 \$52.62 \$0.00 \$0.00 \$52.89 \$2.39 \$0.00	Per Inmate Day (Federal)	52.92% STATE FUNDED 0.00% FEDERAL FUNDED 40.05% LOCAL OPERATING 0.73% 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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0 \$0 \$1,376,249 \$0 \$0 \$1,376,249	Per Inmate Day (All) \$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00 \$0.00 \$52.62 \$0.00 \$0.00 \$52.89 \$2.39 \$0.00	Per Inmate Day (Federal)	52.92% STATE FUNDED 0.00% FEDERAL FUNDED 40.05% LOCAL OPERATING 0.73% LOCAL DEBT - RELATED 6.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0 \$1,376,249 \$0 \$0 \$1,376,249 \$0 \$1,376,249	Per Inmate Day (All) \$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00 \$0.00 \$52.62 \$0.00 \$0.00 \$52.89 \$2.39 \$0.00	Per Inmate Day (Federal)	52.92% STATE FUNDED 0.00% FEDERAL FUNDED 40.05% LOCAL OPERATING 0.73% LOCAL DEBT - RELATED 6.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0 \$1,376,249 \$0 \$0 \$154,031 \$62,425	\$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00 \$52.62 \$0.00 \$5.89 \$2.39 \$0.00 \$130.44	Per Inmate Day (Federal)	52.92% STATE FUNDED 0.00% FEDERAL FUNDED 40.05% LOCAL OPERATING 0.73% LOCAL DEBT - RELATED 6.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0 \$1,376,249 \$0 \$0 \$154,031 \$62,425 \$3,411,580 \$25,153 \$0	\$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00 \$52.62 \$0.00 \$5.89 \$2.39 \$0.00 \$130.44	Per Inmate Day (Federal)	52.92% STATE FUNDED 0.00% FEDERAL FUNDED 40.05% LOCAL OPERATING 0.73% LOCAL DEBT - RELATED 6.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0 \$1,376,249 \$0 \$0 \$154,031 \$62,425 \$3,411,580 \$25,153 \$0	\$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00 \$52.62 \$0.00 \$5.89 \$2.39 \$0.00 \$130.44	Per Inmate Day (Federal)	52.92% STATE FUNDED 0.00% FEDERAL FUNDED 40.05% LOCAL OPERATING 0.73% LOCAL DEBT - RELATED 6.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0 \$1,376,249 \$0 \$0 \$154,031 \$62,425 \$3,411,580 \$25,153 \$0 \$0	\$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00 \$52.62 \$0.00 \$5.89 \$2.39 \$0.00 \$130.44 \$0.96 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	52.92% STATE FUNDED 0.00% FEDERAL FUNDED 40.05% LOCAL OPERATING 0.73% LOCAL DEBT - RELATED 6.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0 \$0 \$1,376,249 \$0 \$0 \$154,031 \$62,425 \$3,411,580 \$25,153 \$0 \$0 \$0	\$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00 \$52.62 \$0.00 \$5.89 \$2.39 \$0.00 \$130.44 \$0.96 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	52.92% STATE FUNDED 0.00% FEDERAL FUNDED 40.05% LOCAL OPERATING 0.73% LOCAL DEBT - RELATED 6.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,576,589 \$211,908 \$0 \$211,908 \$69,365 (\$38,988) \$0 \$0 \$0 \$1,376,249 \$0 \$0 \$154,031 \$62,425 \$3,411,580 \$25,153 \$0 \$0 \$0	\$0.00 \$60.28 \$8.10 \$0.00 \$8.10 \$2.65 (\$1.49) \$0.00 \$52.62 \$0.00 \$5.89 \$2.39 \$0.00 \$130.44 \$0.96 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	52.92% STATE FUNDED 0.00% FEDERAL FUNDED 40.05% LOCAL OPERATING 0.73% LOCAL DEBT - RELATED 6.30% OTHER FUNDED

SOUTHSIDE REGIONAL FISCAL YEAR 2018

4 FACULTY DDOFU F				
1. FACILITY PROFILE	Missa		lail "Daalaa" laas	
Contract Medical	Mixed		Jail "Books" Inma	
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	Yes
Date(s) Built	1998		Operates Dispato	ch No
Compensation Board Funded Positions	49			
ALL INMATE HOUSED DAYS (LIDS)	45,018		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	123		123% TO	TAL
DOC RATED OPERATING CAPACITY	100		123% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	45,204	EXPENSES	7	
2. EXPENDITURES	.0,20	Per Inmate Day		
Personal Services	\$2,579,731	\$57.07	1	HELD INMATES IN FY18 FOR
Food Services	\$221,584	\$4.90		City of Emporia (M)
Medical Services	\$184,548	\$4.08		County of Greensville (M)
Inmate Programs	\$0	\$0.00		County of Creenovine (W)
Transportation	\$22,812	\$0.50		(M) = Member Jurisdiction
Direct Jail Support	\$743,140	\$16.44		(W) = Weither durisdiction
Capital Accounts - Operating	\$45,833	\$1.01		
Other Jail Indirect Expenses	(\$0)	(\$0.00)		
SUB-TOTAL OPERATING	\$3,797,647		Per Inmate Day	
OOD TOTAL OF ENAMED	ψ5,757,047	ψ04.01	- I ci illillate bay	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$482,013	\$10.66	_	
TOTAL EXPENSES	\$4,279,660	\$94.67	Per Inmate Day	
ALL INMATE DECDONCIDED AVE	4E 204	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	45,204	REVENUES	REVENUES	
3. REVENUES	45,204	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 \$1,557,788	Per Inmate Day (All) \$0.00 \$34.46	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,557,788 \$281,220	Per Inmate Day (AII) \$0.00 \$34.46 \$6.22	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,557,788 \$281,220 \$0	Per Inmate Day (All) \$0.00 \$34.46 \$6.22 \$0.00	Per Inmate Day	EUNDING BEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,557,788 \$281,220 \$0 \$281,220	Per Inmate Day (All) \$0.00 \$34.46 \$6.22 \$0.00 \$6.22	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817	Per Inmate Day (All) \$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18	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 Other	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790)	Per Inmate Day (AII) \$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$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 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0	\$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.87% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0 \$0	\$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$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 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0 \$0 \$0	\$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.87% 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	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0 \$0 \$0 \$1,584,243	\$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$0.00 \$0.00 \$35.05	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.87% 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 Non-Local Jurisdictional	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0 \$0 \$0 \$1,584,243 \$0	Per Inmate Day (All) \$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$0.00 \$0.00 \$35.05 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.87% STATE FUNDED 0.00% FEDERAL FUNDED 37.02% 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 Non-Local Jurisdictional Out of State	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0 \$0 \$0 \$1,584,243 \$0 \$14,100	\$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$0.00 \$0.00 \$35.05 \$0.00 \$0.31	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.87% STATE FUNDED 0.00% FEDERAL FUNDED 37.02% LOCAL OPERATING 11.26% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0 \$0 \$0 \$1,584,243 \$0 \$14,100 \$39,025	\$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$0.00 \$0.00 \$35.05 \$0.00 \$0.31	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.87% STATE FUNDED 0.00% FEDERAL FUNDED 37.02% LOCAL OPERATING 11.26% 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 Non-Local Jurisdictional Out of State	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0 \$0 \$0 \$1,584,243 \$0 \$14,100	\$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$0.00 \$0.00 \$35.05 \$0.00 \$0.31	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.87% STATE FUNDED 0.00% FEDERAL FUNDED 37.02% LOCAL OPERATING 11.26% LOCAL DEBT - RELATED 2.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0 \$0 \$0 \$1,584,243 \$0 \$14,100 \$39,025	\$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$0.00 \$0.00 \$35.05 \$0.00 \$0.31 \$0.86 \$1.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.87% STATE FUNDED 0.00% FEDERAL FUNDED 37.02% LOCAL OPERATING 11.26% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0 \$0 \$1,584,243 \$0 \$14,100 \$39,025 \$45,102	\$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$0.00 \$0.00 \$35.05 \$0.00 \$0.31 \$0.86 \$1.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.87% STATE FUNDED 0.00% FEDERAL FUNDED 37.02% LOCAL OPERATING 11.26% LOCAL DEBT - RELATED 2.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0 \$0 \$1,584,243 \$0 \$14,100 \$39,025 \$45,102 \$482,013	\$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$0.00 \$0.00 \$35.05 \$0.00 \$0.31 \$0.86 \$1.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.87% STATE FUNDED 0.00% FEDERAL FUNDED 37.02% LOCAL OPERATING 11.26% LOCAL DEBT - RELATED 2.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0 \$0 \$1,584,243 \$0 \$14,100 \$39,025 \$45,102 \$482,013 \$0	\$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$0.00 \$0.00 \$0.00 \$35.05 \$0.00 \$1.00 \$0.31 \$0.86 \$1.00 \$10.66 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.87% STATE FUNDED 0.00% FEDERAL FUNDED 37.02% LOCAL OPERATING 11.26% LOCAL DEBT - RELATED 2.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursemen	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0 \$0 \$1,584,243 \$0 \$14,100 \$39,025 \$45,102 \$482,013 \$0 \$0 \$0	\$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$0.00 \$0.00 \$0.00 \$35.05 \$0.00 \$0.31 \$0.86 \$1.00 \$10.66 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.87% STATE FUNDED 0.00% FEDERAL FUNDED 37.02% LOCAL OPERATING 11.26% LOCAL DEBT - RELATED 2.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursemer CAP Funds (Federal)	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0 \$0 \$1,584,243 \$0 \$14,100 \$39,025 \$45,102 \$45,102 \$482,013 \$0 \$0 \$0	\$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$0.00 \$0.00 \$0.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$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	EXPENDITURES BY SOURCE 45.87% STATE FUNDED 0.00% FEDERAL FUNDED 37.02% LOCAL OPERATING 11.26% LOCAL DEBT - RELATED 2.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0 \$0 \$1,584,243 \$0 \$14,100 \$39,025 \$45,102 \$482,013 \$0 \$0 \$0	\$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$0.00 \$0.00 \$0.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.87% STATE FUNDED 0.00% FEDERAL FUNDED 37.02% LOCAL OPERATING 11.26% LOCAL DEBT - RELATED 2.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursemer CAP Funds (Federal)	\$0 \$1,557,788 \$281,220 \$0 \$281,220 \$143,817 (\$19,790) \$0 \$0 \$1,584,243 \$0 \$14,100 \$39,025 \$45,102 \$45,102 \$482,013 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$34.46 \$6.22 \$0.00 \$6.22 \$3.18 (\$0.44) \$0.00 \$0.00 \$35.05 \$0.00 \$0.31 \$0.86 \$1.00 \$80.64 \$10.66 \$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	EXPENDITURES BY SOURCE 45.87% STATE FUNDED 0.00% FEDERAL FUNDED 37.02% LOCAL OPERATING 11.26% LOCAL DEBT - RELATED 2.30% OTHER FUNDED

SOUTHWEST VIRGINIA REGIONAL FISCAL YEAR 2018

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 DAYS (LIDS)	686,251		OPERATING	
FED/ OUT OF STATE ADP	86		CAPACITY USE	
TOTAL LIDS ADP	1,880		137% TO	
DOC RATED OPERATING CAPACITY	1,376		130% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	686,679	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$23,749,526	\$34.59	<u>.</u>	HELD INMATES IN FY18 FOR
Food Services	\$2,063,280	\$3.00		County of Buchanan (M)
Medical Services	\$10,254,984	\$14.93		County of Dickenson (M)
Inmate Programs	\$0	\$0.00		County of Lee (M)
Transportation	\$511,147	\$0.74		County of Russell (M)
Direct Jail Support	\$4,459,834	\$6.49		County of Scott (M)
Capital Accounts - Operating	\$1,882,765	\$2.74		County of Smyth (M)
Other Jail Indirect Expenses	\$0	\$0.00		County of Tazewell (M)
SUB-TOTAL OPERATING	\$42,921,536	\$62.51	Per Inmate Day	County of Washington (M)
			_	City of Norton (M)
Capital Accounts - Long Term	\$84,999	\$0.12		County of Wise (M)
Debt Service	\$4,542,658	\$6.62		City of Bristol
TOTAL EXPENSES	\$47,549,192	\$69.25	Per Inmate Day	Town of Bluefield
			=	Town of Clintwood
ALL INMATE RESPONSIBLE DAYS	686,679	REVENUES	REVENUES	Town of Tazewell
3. REVENUES		Per Inmate Day	Per Inmate Day	Blue Ridge Regional Jail
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		(M) = Member Jurisdiction
Salaries	\$15,516,457	\$22.60		
Per-Diems (Gross)	\$5,027,349	\$7.32		
 Overhead Recovery 	(\$527,765)	(\$0.77)	_	
Per-Diems (Net)	\$4,499,584	\$6.55		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$574,516	\$0.84		EXPENDITURES BY SOURCE
Other	(\$365,182)	(\$0.53)		
Federal: Per-Diems	\$2,045,355	\$2.98	\$64.94	42.54% STATE FUNDED
Grants	\$0	\$0.00		4.30% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$18,887,722	\$27.51		39.72% LOCAL OPERATING
Non-Local Jurisdictional	\$544,540	\$0.79		
Out of State	\$0	\$0.00		9.49% LOCAL DEBT -
Work Release	\$40,745	\$0.06		RELATED
Other	\$1,935,741	\$2.82		5.30% OTHER FUNDED
0110 70711 5777 1777	A40.0=0 :=:	***	- <u> </u>	101.35% TOTAL FUNDED
SUB-TOTAL OPERATING	\$43,679,478	\$63.61	Per Inmate Day	
Local Jurisdictional - Debt Related	\$4,511,647	\$6.57		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursemer	·	\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES	\$48,191,125		Per Inmate Day	
Excess (Deficiency) of	,,	+	= · · · · · · · · · · · · · · · · · · ·	
Revenues over Expenditures	\$641,932	\$0.93	Per Inmate Day	
			= -	

SUSSEX COUNTY FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Mixed		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	No
Indirect Supervision - # Beds	28		Houses Females	Yes
Date(s) Built	1967		Operates Dispatcl	
Compensation Board Funded Positions	17		operated Etopates	
·				
ALL INMATE HOUSED DAYS (LIDS)	17,706		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	%
TOTAL LIDS ADP	49		173% TO	TAL
DOC RATED OPERATING CAPACITY	28		173% STA	TE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	17,706	EXPENSES		
2. EXPENDITURES	* * * * * * * * * * * * * * * * * * *	Per Inmate Day	1	
Personal Services	\$1,309,696	\$73.97		
Food Services	\$108,127	\$6.11		
Medical Services	\$61,125	\$3.45		
Inmate Programs	\$0	\$0.00		
Transportation	\$12,710	\$0.72		
Direct Jail Support	\$123,653	\$6.98		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$278,689	\$15.74	Day Insurate Day	
SUB-TOTAL OPERATING	\$1,894,000	\$106.97	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$1,894,000		Per Inmate Day	
•				
ALL INMATE RESPONSIBLE DAYS	17,706	REVENUES	REVENUES	
3. REVENUES		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	·	
Commonwealth Funded Grants Salaries	\$667,891	(All) \$0.00 \$37.72	·	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$667,891 \$98,768	(All) \$0.00 \$37.72 \$5.58	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$667,891 \$98,768 (\$80)	Per Inmate Day (AII) \$0.00 \$37.72 \$5.58 (\$0.00)	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$667,891 \$98,768 (\$80) \$98,688	Per Inmate Day (AII) \$0.00 \$37.72 \$5.58 (\$0.00) \$5.57	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$667,891 \$98,768 (\$80) \$98,688 \$31,385	Per Inmate Day (All) \$0.00 \$37.72 \$5.58 (\$0.00) \$5.57	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672)	Per Inmate Day (AII) \$0.00 \$37.72 \$5.58 (\$0.00) \$5.57 \$1.77 (\$1.00)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0	\$0.00 \$37.72 \$5.58 (\$0.00) \$5.57 \$1.77 (\$1.00) \$0.00	(Federal)	EXPENDITURES BY SOURCE 41.20% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0	Per Inmate Day (All) \$0.00 \$37.72 \$5.58 (\$0.00) \$5.57 \$1.77 (\$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	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0	Per Inmate Day (All) \$0.00 \$37.72 \$5.58 (\$0.00) \$5.57 \$1.77 (\$1.00) \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE 41.20% 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)	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0 \$0 \$1,059,817	Per Inmate Day (All) \$0.00 \$37.72 \$5.58 (\$0.00) \$5.57 \$1.77 (\$1.00) \$0.00 \$0.00 \$5.86	(Federal)	EXPENDITURES BY SOURCE 41.20% 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	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0 \$0 \$1,059,817 \$0	Per Inmate Day (All) \$0.00 \$37.72 \$5.58 (\$0.00) \$5.57 \$1.77 (\$1.00) \$0.00 \$0.00 \$0.00 \$59.86 \$0.00	(Federal)	EXPENDITURES BY SOURCE 41.20% STATE FUNDED 0.00% FEDERAL FUNDED 55.96% 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	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0 \$0 \$1,059,817 \$0 \$0	\$0.00 \$37.72 \$5.58 (\$0.00) \$5.57 \$1.77 (\$1.00) \$0.00 \$0.00 \$5.86 \$0.00 \$0.00	(Federal)	41.20% STATE FUNDED 0.00% FEDERAL FUNDED 55.96% 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	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0 \$0 \$1,059,817 \$0 \$0 \$22,485	\$0.00 \$37.72 \$5.58 (\$0.00) \$5.57 \$1.77 (\$1.00) \$0.00 \$0.00 \$5.9.86 \$0.00 \$1.27	(Federal)	41.20% STATE FUNDED 0.00% FEDERAL FUNDED 55.96% 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	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0 \$0 \$1,059,817 \$0 \$0	\$0.00 \$37.72 \$5.58 (\$0.00) \$5.57 \$1.77 (\$1.00) \$0.00 \$0.00 \$5.86 \$0.00 \$0.00	(Federal)	41.20% STATE FUNDED 0.00% FEDERAL FUNDED 55.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.85% 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	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0 \$0 \$1,059,817 \$0 \$0 \$22,485	\$0.00 \$37.72 \$5.58 (\$0.00) \$5.57 \$1.77 (\$1.00) \$0.00 \$0.00 \$0.00 \$59.86 \$0.00 \$1.27 \$1.77	(Federal)	41.20% STATE FUNDED 0.00% FEDERAL FUNDED 55.96% 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	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0 \$1,059,817 \$0 \$0 \$22,485 \$31,406	\$0.00 \$37.72 \$5.58 (\$0.00) \$5.57 \$1.77 (\$1.00) \$0.00 \$0.00 \$0.00 \$59.86 \$0.00 \$1.27 \$1.77	(Federal)	41.20% STATE FUNDED 0.00% FEDERAL FUNDED 55.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.85% 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	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0 \$1,059,817 \$0 \$0 \$22,485 \$31,406	\$0.00 \$37.72 \$5.58 (\$0.00) \$5.57 \$1.77 (\$1.00) \$0.00 \$0.00 \$0.00 \$59.86 \$0.00 \$1.27 \$1.77	(Federal)	41.20% STATE FUNDED 0.00% FEDERAL FUNDED 55.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.85% 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	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0 \$1,059,817 \$0 \$0 \$22,485 \$31,406	\$0.00 \$37.72 \$5.58 (\$0.00) \$5.57 \$1.77 (\$1.00) \$0.00 \$0.00 \$0.00 \$1.27 \$1.77	(Federal)	41.20% STATE FUNDED 0.00% FEDERAL FUNDED 55.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.85% 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	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0 \$1,059,817 \$0 \$0 \$22,485 \$31,406 \$1,894,000	\$0.00 \$37.72 \$5.58 (\$0.00) \$5.57 \$1.77 (\$1.00) \$0.00 \$0.00 \$5.86 \$0.00 \$1.27 \$1.77 \$106.97	(Federal)	41.20% STATE FUNDED 0.00% FEDERAL FUNDED 55.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.85% 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)	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0 \$1,059,817 \$0 \$0 \$22,485 \$31,406 \$1,894,000 \$0 \$0 \$0 \$0	\$0.00 \$1.27 \$1.77 \$106.97 \$0.00	Per Inmate Day	41.20% STATE FUNDED 0.00% FEDERAL FUNDED 55.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.85% 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	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0 \$1,059,817 \$0 \$0 \$22,485 \$31,406 \$1,894,000 \$0 \$0 \$0	\$0.00 \$1.27 \$1.77 \$106.97 \$0.00	(Federal)	41.20% STATE FUNDED 0.00% FEDERAL FUNDED 55.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.85% 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	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0 \$1,059,817 \$0 \$0 \$22,485 \$31,406 \$1,894,000 \$0 \$0 \$0 \$0 \$0	\$0.00 \$1.27 \$1.77 \$106.97 \$0.00 \$0.0	Per Inmate Day	41.20% STATE FUNDED 0.00% FEDERAL FUNDED 55.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.85% 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	\$667,891 \$98,768 (\$80) \$98,688 \$31,385 (\$17,672) \$0 \$0 \$1,059,817 \$0 \$0 \$22,485 \$31,406 \$1,894,000 \$0 \$0 \$0 \$0	\$0.00 \$1.27 \$1.77 \$106.97 \$0.00 \$0.0	Per Inmate Day	41.20% STATE FUNDED 0.00% FEDERAL FUNDED 55.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.85% OTHER FUNDED

VIRGINIA BEACH CITY FISCAL YEAR 2018

1. FACILITY PROFILE				
Contract Medical	Yes		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	889		Houses Females	
Date(s) Built	1978;2005		Operates Dispate	
Compensation Board Funded Positions	382		Operates Dispati	SII INO
Compensation Board Funded Fositions	302			
ALL INMATE HOUSED DAYS (LIDS)	519,392		OPERATING	
FED/ OUT OF STATE ADP	2		CAPACITY USE	%
TOTAL LIDS ADP	1,423		160% TO	
DOC RATED OPERATING CAPACITY	889		160% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	520,652	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$31,133,678	\$59.80		
Food Services	\$1,226,108	\$2.35		
Medical Services	\$5,620,311	\$10.79		
Inmate Programs	\$0	\$0.00		
Transportation	\$218,366	\$0.42		
Direct Jail Support	\$2,540,597	\$4.88		
Capital Accounts - Operating	\$500,000	\$0.96		
Other Jail Indirect Expenses	\$3,480,468	\$6.68		
SUB-TOTAL OPERATING	\$44,719,527	\$85.89	Per Inmate Day	
Operital Assessments of Lance Toron	# 0	#0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,396,209	\$2.68	D I	
TOTAL EXPENSES	\$46,115,736	\$88.57	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	520 652	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	520,652	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	520,652	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 \$13,713,699	Per Inmate Day (All) \$0.00 \$26.34	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$13,713,699 \$3,033,936	Per Inmate Day (All) \$0.00 \$26.34 \$5.83	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$13,713,699 \$3,033,936 (\$18,811)	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$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 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$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 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019)	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21)	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 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.04% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$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 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0 \$0	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$0.00 \$0.00	Per Inmate Day (Federal)	36.04% STATE FUNDED 0.11% 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 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0 \$0 \$26,463,721	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$0.00 \$5.083	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.04% 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 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0 \$0 \$26,463,721 \$0	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$0.00 \$0.00 \$50.83 \$0.00	Per Inmate Day (Federal)	36.04% STATE FUNDED 0.11% FEDERAL FUNDED 57.39% 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 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0 \$0 \$26,463,721 \$0 \$0	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$0.00 \$0.00 \$50.83 \$0.00 \$0.00	Per Inmate Day (Federal)	36.04% STATE FUNDED 0.11% FEDERAL FUNDED 57.39% LOCAL OPERATING 3.03% 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 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0 \$0 \$26,463,721 \$0 \$0 \$144,905	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$0.00 \$0.00 \$50.83 \$0.00 \$0.00 \$0.28	Per Inmate Day (Federal)	36.04% STATE FUNDED 0.11% FEDERAL FUNDED 57.39% LOCAL OPERATING 3.03% 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 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0 \$0 \$26,463,721 \$0 \$0	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$0.00 \$0.00 \$50.83 \$0.00 \$0.00	Per Inmate Day (Federal)	36.04% STATE FUNDED 0.11% FEDERAL FUNDED 57.39% LOCAL OPERATING 3.03% LOCAL DEBT - RELATED 3.43% 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	\$0 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0 \$0 \$26,463,721 \$0 \$0 \$144,905 \$1,439,078	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$0.00 \$0.00 \$50.83 \$0.00 \$0.00 \$0.28 \$2.76	Per Inmate Day (Federal) \$60.78	36.04% STATE FUNDED 0.11% FEDERAL FUNDED 57.39% LOCAL OPERATING 3.03% 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 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0 \$0 \$26,463,721 \$0 \$0 \$144,905	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$0.00 \$0.00 \$50.83 \$0.00 \$0.00 \$0.28 \$2.76	Per Inmate Day (Federal)	36.04% STATE FUNDED 0.11% FEDERAL FUNDED 57.39% LOCAL OPERATING 3.03% LOCAL DEBT - RELATED 3.43% 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	\$0 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0 \$0 \$26,463,721 \$0 \$0 \$144,905 \$1,439,078	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$0.00 \$0.00 \$50.83 \$0.00 \$0.00 \$0.28 \$2.76	Per Inmate Day (Federal) \$60.78	36.04% STATE FUNDED 0.11% FEDERAL FUNDED 57.39% LOCAL OPERATING 3.03% LOCAL DEBT - RELATED 3.43% 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 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0 \$0 \$26,463,721 \$0 \$0 \$144,905 \$1,439,078	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$0.00 \$5.083 \$0.00 \$0.00 \$5.28 \$2.76	Per Inmate Day (Federal) \$60.78	36.04% STATE FUNDED 0.11% FEDERAL FUNDED 57.39% LOCAL OPERATING 3.03% LOCAL DEBT - RELATED 3.43% 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 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0 \$0 \$26,463,721 \$0 \$0 \$1,439,078 \$1,439,078	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$0.00 \$0.00 \$50.83 \$0.00 \$0.28 \$2.76	Per Inmate Day (Federal) \$60.78	36.04% STATE FUNDED 0.11% FEDERAL FUNDED 57.39% LOCAL OPERATING 3.03% LOCAL DEBT - RELATED 3.43% 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 Reimbursemen	\$0 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0 \$0 \$26,463,721 \$0 \$0 \$1,439,078 \$1,439,078	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$0.00 \$0.00 \$50.83 \$0.00 \$0.28 \$2.76 \$85.89	Per Inmate Day (Federal) \$60.78	36.04% STATE FUNDED 0.11% FEDERAL FUNDED 57.39% LOCAL OPERATING 3.03% LOCAL DEBT - RELATED 3.43% 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 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0 \$0 \$26,463,721 \$0 \$0 \$1,439,078 \$44,719,527 \$1,396,209 \$0 \$0	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$0.00 \$0.00 \$50.83 \$0.00 \$0.28 \$2.76 \$85.89 \$2.68 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$60.78	36.04% STATE FUNDED 0.11% FEDERAL FUNDED 57.39% LOCAL OPERATING 3.03% LOCAL DEBT - RELATED 3.43% 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 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0 \$0 \$26,463,721 \$0 \$0 \$1,439,078 \$1,439,078 \$1,396,209 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$0.00 \$0.00 \$50.83 \$0.00 \$0.28 \$2.76 \$85.89 \$2.68 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$60.78	36.04% STATE FUNDED 0.11% FEDERAL FUNDED 57.39% LOCAL OPERATING 3.03% LOCAL DEBT - RELATED 3.43% 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 \$13,713,699 \$3,033,936 (\$18,811) \$3,015,125 \$0 (\$107,019) \$50,018 \$0 \$0 \$26,463,721 \$0 \$0 \$1,439,078 \$1,439,078 \$1,396,209 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$26.34 \$5.83 (\$0.04) \$5.79 \$0.00 (\$0.21) \$0.10 \$0.00 \$0.00 \$50.83 \$0.00 \$0.28 \$2.76 \$85.89 \$2.68 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$60.78	36.04% STATE FUNDED 0.11% FEDERAL FUNDED 57.39% LOCAL OPERATING 3.03% LOCAL DEBT - RELATED 3.43% OTHER FUNDED

VIRGINIA PENINSULA REGIONAL FISCAL YEAR 2018

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	:h No
Compensation Board Funded Positions	117			
ALL INMATE HOUSED DAYS (LIDS)	182,100		OPERATING	
FED/ OUT OF STATE ADP	64		CAPACITY USE	
TOTAL LIDS ADP	499		172% TO	··· ·
DOC RATED OPERATING CAPACITY	290		150% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	182,100	EXPENSES	Ţ	
2. EXPENDITURES	102,100	Per Inmate Day		
Personal Services	\$7,846,521	\$43.09	1	HELD INMATES IN FY18 FOR
Food Services	\$511,538	\$2.81		County of York (M)
Medical Services	\$1,093,506	\$6.00		County of James City (M)
Inmate Programs	\$0	\$0.00		City of Williamsburg (M)
Transportation	\$51,104	\$0.28		City of Poquoson (M)
Direct Jail Support	\$1,519,304	\$8.34		City of Foquosoff (ivi)
		\$0.49		(M) Member Jurisdiction
Capital Accounts - Operating Other Jail Indirect Expenses	\$89,299			(M) = Member Jurisdiction
•	\$0	\$0.00	Dan lamata Dav	
SUB-TOTAL OPERATING	\$11,111,272	\$61.02	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,999,666	\$10.98		
TOTAL EXPENSES	\$13,110,938	\$72.00	Per Inmate Day	
	-			
			1	
ALL INMATE RESPONSIBLE DAYS	182,100	REVENUES	REVENUES	
3. REVENUES	182,100	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 \$4,314,612	Per Inmate Day (AII) \$0.00 \$23.69	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,314,612 \$918,268	Per Inmate Day (AII) \$0.00 \$23.69 \$5.04	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,314,612 \$918,268 (\$493,504)	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,314,612 \$918,268	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27	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 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721)	Per Inmate Day (AII) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.09% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495 \$0	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94 \$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 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.09% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495 \$0	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94 \$0.00 \$0.00 \$35.42	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.09% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.09% STATE FUNDED 11.03% 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	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495 \$0 \$0 \$6,450,125 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94 \$0.00 \$0.00 \$35.42	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.09% STATE FUNDED 11.03% FEDERAL FUNDED 49.20% LOCAL OPERATING 1.56% 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 Non-Local Jurisdictional	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495 \$0 \$0 \$6,450,125 \$0	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94 \$0.00 \$0.00 \$35.42 \$0.00 \$0.00 \$0.26	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.09% STATE FUNDED 11.03% FEDERAL FUNDED 49.20% 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 Non-Local Jurisdictional Out of State	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495 \$0 \$0 \$6,450,125 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94 \$0.00 \$0.00 \$35.42 \$0.00 \$0.00	Per Inmate Day (Federal)	36.09% STATE FUNDED 11.03% FEDERAL FUNDED 49.20% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 5.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495 \$0 \$0 \$6,450,125 \$0 \$0 \$48,251	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94 \$0.00 \$0.00 \$35.42 \$0.00 \$0.00 \$0.26 \$3.78	Per Inmate Day (Federal) \$62.28	EXPENDITURES BY SOURCE 36.09% STATE FUNDED 11.03% FEDERAL FUNDED 49.20% LOCAL OPERATING 1.56% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495 \$0 \$0 \$6,450,125 \$0 \$0 \$48,251	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94 \$0.00 \$0.00 \$35.42 \$0.00 \$0.00 \$0.26 \$3.78	Per Inmate Day (Federal)	36.09% STATE FUNDED 11.03% FEDERAL FUNDED 49.20% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 5.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495 \$0 \$0 \$6,450,125 \$0 \$0 \$48,251 \$688,382	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94 \$0.00 \$0.00 \$35.42 \$0.00 \$0.26 \$3.78	Per Inmate Day (Federal) \$62.28	36.09% STATE FUNDED 11.03% FEDERAL FUNDED 49.20% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 5.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495 \$0 \$0 \$6,450,125 \$0 \$0 \$48,251 \$688,382 \$13,364,192 \$204,944	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94 \$0.00 \$0.00 \$35.42 \$0.00 \$0.26 \$3.78	Per Inmate Day (Federal) \$62.28	36.09% STATE FUNDED 11.03% FEDERAL FUNDED 49.20% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 5.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495 \$0 \$0 \$6,450,125 \$0 \$0 \$48,251 \$688,382 \$13,364,192 \$204,944 \$0	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94 \$0.00 \$0.00 \$35.42 \$0.00 \$0.26 \$3.78 \$73.39	Per Inmate Day (Federal) \$62.28	36.09% STATE FUNDED 11.03% FEDERAL FUNDED 49.20% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 5.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495 \$0 \$0 \$6,450,125 \$0 \$0 \$48,251 \$688,382 \$13,364,192 \$204,944 \$0 \$0	Per Inmate Day (AII) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94 \$0.00 \$0.00 \$35.42 \$0.00 \$0.26 \$3.78 \$73.39 \$1.13 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$62.28	36.09% STATE FUNDED 11.03% FEDERAL FUNDED 49.20% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 5.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal)	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495 \$0 \$0 \$6,450,125 \$0 \$0 \$48,251 \$688,382 \$13,364,192 \$204,944 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94 \$0.00 \$0.00 \$35.42 \$0.00 \$0.26 \$3.78 \$73.39 \$1.13 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$62.28	36.09% STATE FUNDED 11.03% FEDERAL FUNDED 49.20% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 5.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495 \$0 \$0 \$6,450,125 \$0 \$0 \$48,251 \$688,382 \$13,364,192 \$204,944 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94 \$0.00 \$0.00 \$35.42 \$0.00 \$0.26 \$3.78 \$73.39 \$1.13 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$62.28	36.09% STATE FUNDED 11.03% FEDERAL FUNDED 49.20% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 5.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal)	\$0 \$4,314,612 \$918,268 (\$493,504) \$424,764 \$48,284 (\$55,721) \$1,445,495 \$0 \$0 \$6,450,125 \$0 \$0 \$48,251 \$688,382 \$13,364,192 \$204,944 \$0 \$0 \$0 \$0 \$13,569,136	Per Inmate Day (All) \$0.00 \$23.69 \$5.04 (\$2.71) \$2.33 \$0.27 (\$0.31) \$7.94 \$0.00 \$0.00 \$35.42 \$0.00 \$0.00 \$3.78 \$73.39 \$1.13 \$0.00 \$0.00 \$0.00 \$1.13	\$62.28	36.09% STATE FUNDED 11.03% FEDERAL FUNDED 49.20% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 5.62% OTHER FUNDED

WESTERN TIDEWATER REGIONAL FISCAL YEAR 2018

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			
			005045040	
ALL INMATE HOUSED DAYS (LIDS)	240,685		OPERATING	
FED/ OUT OF STATE ADP	179		CAPACITY USE	
TOTAL LIDS ADP	659		119% TO	
DOC RATED OPERATING CAPACITY	552		87% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	242,863	EXPENSES	Ţ	
2. EXPENDITURES	2.2,000	Per Inmate Day		
Personal Services	\$9,485,694	\$39.06	1	HELD INMATES IN FY18 FOR
Food Services	\$776,314	\$3.20		City of Suffolk (M)
Medical Services	\$2,344,091	\$9.65		City of Franklin (M)
Inmate Programs	\$0	\$0.00		County of Isle of Wight (M)
Transportation	\$66,222	\$0.00 \$0.27		County of Isle of Wight (W)
Direct Jail Support	\$1,695,220	\$6.98		(M) = Member Jurisdiction
Capital Accounts - Operating	\$1,095,220	\$0.62		(IVI) = IVIETIDEI JUTISUICIIOTI
Other Jail Indirect Expenses				
SUB-TOTAL OPERATING	\$0	\$0.00	Day Immata Day	
SUB-TOTAL OPERATING	\$14,518,507	\$39.78	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$832,757	\$3.43		
TOTAL EXPENSES	\$15,351,264	\$63.21	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	242,863	REVENUES	REVENUES	
3. REVENUES	242,863	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 \$5,666,202	Per Inmate Day (AII) \$0.00 \$23.33	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,666,202 \$1,671,999	Per Inmate Day (AII) \$0.00 \$23.33 \$6.88	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,666,202 \$1,671,999 (\$1,280,398)	Per Inmate Day (All) \$0.00 \$23.33 \$6.88 (\$5.27)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602	Per Inmate Day (All) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720	Per Inmate Day (All) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47	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 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265)	Per Inmate Day (AII) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$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	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780	\$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.12% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0	Per Inmate Day (All) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$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 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.12% STATE FUNDED 23.03% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0	Per Inmate Day (All) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$0.00 \$0.00 \$21.88	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.12% 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 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.12% STATE FUNDED 23.03% FEDERAL FUNDED 34.61% 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	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0 \$0 \$5,313,796 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$0.00 \$0.00 \$21.88	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.12% STATE FUNDED 23.03% FEDERAL FUNDED 34.61% LOCAL OPERATING 5.42% 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 Non-Local Jurisdictional	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0 \$0 \$5,313,796 \$0	Per Inmate Day (All) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$0.00 \$0.00 \$21.88 \$0.00 \$0.00 \$0.76	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.12% STATE FUNDED 23.03% FEDERAL FUNDED 34.61% 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 Non-Local Jurisdictional Out of State	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0 \$0 \$5,313,796 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$0.00 \$0.00 \$21.88 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.12% STATE FUNDED 23.03% FEDERAL FUNDED 34.61% LOCAL OPERATING 5.42% 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 Non-Local Jurisdictional Out of State Work Release Other	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0 \$0 \$5,313,796 \$0 \$0 \$185,699 \$881,029	Per Inmate Day (All) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$0.00 \$0.00 \$21.88 \$0.00 \$0.00 \$0.76 \$3.63	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.12% STATE FUNDED 23.03% FEDERAL FUNDED 34.61% LOCAL OPERATING 5.42% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0 \$0 \$5,313,796 \$0 \$0 \$185,699	Per Inmate Day (All) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$0.00 \$0.00 \$21.88 \$0.00 \$0.00 \$0.76 \$3.63	Per Inmate Day (Federal)	40.12% STATE FUNDED 23.03% FEDERAL FUNDED 34.61% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 6.95% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0 \$0 \$5,313,796 \$0 \$0 \$185,699 \$881,029	Per Inmate Day (All) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$0.00 \$0.00 \$21.88 \$0.00 \$0.00 \$3.63	Per Inmate Day (Federal)	40.12% STATE FUNDED 23.03% FEDERAL FUNDED 34.61% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 6.95% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0 \$0 \$5,313,796 \$0 \$0 \$185,699 \$881,029 \$16,074,562 \$832,756	Per Inmate Day (All) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$0.00 \$0.00 \$21.88 \$0.00 \$0.00 \$3.63 \$66.19	Per Inmate Day (Federal)	40.12% STATE FUNDED 23.03% FEDERAL FUNDED 34.61% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 6.95% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0 \$0 \$5,313,796 \$0 \$0 \$185,699 \$881,029 \$16,074,562 \$832,756 \$0	Per Inmate Day (AII) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$0.00 \$0.00 \$21.88 \$0.00 \$0.76 \$3.63 \$66.19	Per Inmate Day (Federal)	40.12% STATE FUNDED 23.03% FEDERAL FUNDED 34.61% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 6.95% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0 \$0 \$5,313,796 \$0 \$0 \$185,699 \$881,029 \$16,074,562 \$832,756 \$0 \$0	Per Inmate Day (AII) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$0.00 \$0.00 \$21.88 \$0.00 \$0.76 \$3.63 \$66.19 \$3.43 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	40.12% STATE FUNDED 23.03% FEDERAL FUNDED 34.61% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 6.95% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal)	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0 \$0 \$5,313,796 \$0 \$0 \$185,699 \$881,029 \$16,074,562 \$832,756 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$0.00 \$0.00 \$21.88 \$0.00 \$0.76 \$3.63 \$66.19 \$3.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$54.06	40.12% STATE FUNDED 23.03% FEDERAL FUNDED 34.61% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 6.95% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0 \$0 \$5,313,796 \$0 \$0 \$185,699 \$881,029 \$16,074,562 \$832,756 \$0 \$0	Per Inmate Day (AII) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$0.00 \$0.00 \$21.88 \$0.00 \$0.76 \$3.63 \$66.19 \$3.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	40.12% STATE FUNDED 23.03% FEDERAL FUNDED 34.61% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 6.95% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants 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 Reimbursed CAP Funds (Federal)	\$0 \$5,666,202 \$1,671,999 (\$1,280,398) \$391,602 \$114,720 (\$13,265) \$3,534,780 \$0 \$0 \$5,313,796 \$0 \$185,699 \$881,029 \$16,074,562 \$832,756 \$0 \$0 \$0 \$16,907,318	Per Inmate Day (All) \$0.00 \$23.33 \$6.88 (\$5.27) \$1.61 \$0.47 (\$0.05) \$14.55 \$0.00 \$0.00 \$21.88 \$0.00 \$0.00 \$0.76 \$3.63 \$66.19 \$3.43 \$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) \$54.06	40.12% STATE FUNDED 23.03% FEDERAL FUNDED 34.61% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 6.95% OTHER FUNDED

WESTERN VIRGINIA REGIONAL FISCAL YEAR 2018

4 540W ITV DD05W 5				
1. FACILITY PROFILE	Vaa		loil "Doolso" long	too You
Contract Medical	Yes Yes		Jail "Books" Inma	
Contract Food Service			Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund Air Conditioned	
Direct Supervision - # Beds	0			Yes
Indirect Supervision - # Beds	605		Houses Females	Yes
Date(s) Built	2009		Operates Dispato	h No
Compensation Board Funded Positions	194			
ALL INMATE HOUSED DAYS (LIDS)	303,318		OPERATING	
FED/ OUT OF STATE ADP	90		CAPACITY USE	%
TOTAL LIDS ADP	831		137% TO	
DOC RATED OPERATING CAPACITY	605		123% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			-	
ALL INMATE RESPONSIBLE DAYS	303,318	EXPENSES		
2. EXPENDITURES		Per Inmate Day	1	[
Personal Services	\$10,920,442	\$36.00		HELD INMATES IN FY18 FOR
Food Services	\$883,814	\$2.91		City of Salem (M)
Medical Services	\$2,649,812	\$8.74		County of Franklin (M)
Inmate Programs	\$458,204	\$1.51		County of Montgomery (M)
Transportation	\$196,096	\$0.65		County of Roanoke (M)
Direct Jail Support	\$2,181,058	\$7.19		County of Alleghany
Capital Accounts - Operating	\$310,294	\$1.02		County of Henry
Other Jail Indirect Expenses	\$0	\$0.00	_	City of Bristol
SUB-TOTAL OPERATING	\$17,599,720	\$58.02	Per Inmate Day	City of Danville
				City of Martinsville
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$2,658,379	\$8.76		(M) = Member Jurisdiction
TOTAL EXPENSES	\$20,258,099	\$66.79	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	303,318	REVENUES	REVENUES	City of Bristol
3. REVENUES	000,010	Per Inmate Day	Per Inmate Day	City of Briston
Commonwealth Funded		(All)	(Federal)	
Grants	\$355,284	\$1.17	(* 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	
Salaries	\$7,094,313	\$23.39		
Per-Diems (Gross)	\$1,930,388	\$6.36		
- Overhead Recovery	(\$697,845)	(\$2.30)		
Per-Diems (Net)	\$1,232,543	\$4.06	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$7,781	\$0.03		EXPENDITURES BY SOURCE
Other	(\$103,081)	(\$0.34)		EXI ENDITORES DI GOORGE
Federal: Per-Diems	\$1,847,041	\$6.09	\$56.55	42.39% STATE FUNDED
Grants	\$50,379	\$0.09	ψυυ.υυ	9.87% FEDERAL FUNDED
Other	\$102,625	\$0.17		J.O. / I EDENAL I UNDED
Local Jurisdictional - Operating	\$7,536,420	\$24.85		37.20% LOCAL OPERATING
Non-Local Jurisdictional	\$1,002,578	\$3.31		37.20% LOCAL OF ERATING
Out of State		\$0.00		11.91% LOCAL DEBT -
Work Release	\$280 \$0	\$0.00		RELATED
Other				8.96% OTHER FUNDED
Other	\$811,335	\$2.67		110.33% TOTAL FUNDED
SUB-TOTAL OPERATING	\$19,937,498	\$65.73	Per Inmate Day	10.00%
			_	
Local Jurisdictional - Debt Related	E CO 440 004	\$7.96		
	\$2,413,381			
Non-Local Jurisdictional - Debt Related	\$2,413,381	\$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)	\$0 \$0 \$0	\$0.00 \$0.00	Per Inmate Day	
Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$0 \$0 \$22,350,879	\$0.00 \$0.00 \$73.69	Per Inmate Day	

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 Kari Jackson, LIDS Analyst, Compensation Board Mark Pellett, Financial and Management Analyst, Compensation Board Rosie Pudish, Auditor, Compensation Board Chris Demarchi, Auditor, Compensation Board

APPENDIX C

Data Dictionary

1. FACILITY PROFILE

Contract Medical

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

Contract Food Service

Contract 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

Positions

Yes /

Number of Compensation Board full and partiallyfunded jail positions, including the sheriff.

Jail "Books" Inmates

Jail "Books 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 / 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)

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

Total LIDS ADP

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

Report

1. FACILITY PROFILE, continued

Department of Corrections (DOC) Rated Operating Capacity

DOC Rated Operating Capacity # Beds

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

Operating Capacity (Total & State Responsible)

Total Operating Capacity Percent

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

capacity.

State (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

Recovery

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: Re Overhead Lo

Revenue recovered by the Commonwealth through the Local Inmate Data System (LIDS) for Federal (e.g., US 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, 2019 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 2018												
				INMATE	CANTEEN &	OTHER AUX	KILIARY FUN	DS REPORT	Other Inmate	Callastians/			
		-	Inmate	Canteen	Telephone	e Proceeds	Inmate Medica	al Co-payments	Work R		Investment	Investment / Interest	
	FIPS J	AIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues I	Expenditures	
1 2 3 4	003 *** A 510 A	accomack County albemarle/C'ville RJ alexandria City alleghany County	\$40,976 \$218,671 \$559,083 \$19,240	\$38,921 \$79,769 \$542,906 \$4,463	\$35,852 \$0 \$153,030 \$36,191	\$0 \$0 \$83,740 \$19,720	\$13,717 \$7,846 \$11,459 \$18,490	\$0 \$7,846 \$11,459 \$0	\$10,685 \$187,585 \$88,856 \$10,161	\$0 \$0 \$81,340 \$376	\$0 \$0 \$503 \$0	\$0 \$0 \$518 \$0	
5 6 7 8	013 * A 485 */*** B 023 B	urlington County Slue Ridge RJ Stotetourt County Bristol City	\$252,176 \$385,879 \$37,506 \$104,350	\$202,777 \$270,476 \$37,355 \$88,761	\$0 \$728,733 \$44,590 \$18,488	\$19,190 \$0 \$0 \$0 \$0	\$8,169 \$110,819 \$35,270 \$10,398	\$8,169 \$110,819 \$0 \$0	\$3,327 \$376,963 \$15,183 \$176	\$0 \$0 \$0 \$0 \$176	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
9 10 11 12	137 C 037 C 550 * C	Central Virginia RJ Charlotte County Chesapeake City Chesterfield County	\$506,615 \$15,410 \$512,117 \$110,060	\$474,745 \$0 \$390,604 \$99,486	\$97,674 \$19,845 \$882,827 \$93,115	\$97,674 \$0 \$0 \$93,115	\$26,980 \$1,029 \$29,248 \$23,141	\$26,980 \$0 \$0 \$23,141	\$596,658 \$87,003 \$703,218 \$240,129	\$597,857 \$0 \$0 \$240,129	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	
13 14 15 16	047 C 590 * D 220 * D	Culpeper County Danville City Danville City Farm Cairfax County	\$368,654 \$70,628 \$2,723 \$559,197	\$399,947 \$60,925 \$4,828 \$259,080	\$51,041 \$52,559 \$24,037 \$623,284	\$0 \$0 \$0 \$29,866	\$3,611 \$10,806 \$0 \$23,976	\$0 \$0 \$0 \$0	\$16,163 \$55,279 \$0 \$772,846	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
17 18 19 20	067 F 073 G 650 H	auquier County Franklin County Bloucester County Iampton City	\$63,835 \$31,834 \$3,045 \$43,472	\$59,243 \$12,621 \$0 \$0	\$35,614 \$29,247 \$4,724 \$121,990	\$0 \$0 \$0 \$0	\$5,762 \$1,418 \$1,463 \$2,488	\$0 \$0 \$1,463 \$0	\$104,211 \$6,268 \$6,668 \$85,578	\$0 \$0 \$0 \$1,350	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	
21 22 23 24	087 H 089 H 103 L	lampton Roads RJ lenrico County lenry County ancaster County	\$380,730 \$1,738,301 \$27,639 \$30,631	\$374,606 \$1,770,418 \$32,555 \$35,126	\$379,083 \$516,663 \$97,870 \$8,742	\$0 \$0 \$97,870 \$0	\$11,630 \$97,157 \$16,379 \$959	\$0 \$0 \$16,379 \$0	\$127,934 \$538,351 \$14,792 \$2,824	\$0 \$0 \$14,792 \$462	\$0 \$14 \$0 \$0	\$0 \$0 \$0 \$0	
25 26 27 28 29	690 M 117 M 119 M	oudoun County Martinsville City Meherrin River Regional Middle Peninsula RJ Middle River RJ	\$186,698 \$32,633 \$79,533 \$254,408 \$1,293,435	\$170,956 \$16,206 \$65,647 \$237,146 \$1,086,084	\$129,257 \$68,441 \$270,000 \$0 \$285,016	\$0 \$26,538 \$0 \$0 \$277,519	\$11,936 \$10,449 \$10,866 \$55,912 \$72,917	\$11,936 \$113,688 \$10,866 \$55,912 \$72,917	\$192,045 \$8,280 \$69,094 \$191,000 \$875,367	\$0 \$5,482 \$69,094 \$0 \$840,726	\$0 \$0 \$3,090 \$0 \$1,613	\$2,455 \$0 \$0 \$0 \$0	
30 31 32 33	121 N 480 *** N 700 * N	Montgomery County Iew River Valley RJ Iewport News City Iorfolk City	\$1,293,435 \$113,490 \$391,603 \$140,669 \$165,966	\$1,086,084 \$113,490 \$391,603 \$141,773 \$233,907	\$5,762 \$441,973 \$294,124 \$679,966	\$3,991 \$441,973 \$210,248 \$679,966	\$1,237 \$1,37 \$73,054 \$3,746 \$7,661	\$1,237 \$68,425 \$0 \$31,764	\$44,449 \$269 \$36,758 \$493,686	\$207,651 \$0 \$0 \$493,686	\$1,613 \$86 \$0 \$9,881 \$134	\$0 \$0 \$0 \$0 \$134	
34 35 36 37	131 N 193 *** N 069 *** N 139 P	lorthampton County lorthern Neck RJ lorthwestern RJ Page County	\$79,024 \$643,979 \$721,815 \$14,925	\$76,062 \$625,953 \$614,733 \$14,960	\$36,733 \$425,188 \$310,546 \$42,866	\$58,601 \$0 \$311,324 \$0	\$8,081 \$2,770 \$74,918 \$7,709	\$185 \$0 \$74,918 \$9,828	\$7,182 \$5,206 \$453,840 \$29,250	\$10,329 \$6,183 \$151,126 \$0	\$0 \$0 \$1,139 \$0	\$0 \$0 \$0 \$0	
38 39		Pamunkey RJ Patrick County	\$206,701 \$0	\$226,939 \$90,091	\$394,286 \$23,237	\$0 \$0	\$28,311 \$20,633	\$0 \$0	\$51,606 \$32,362	\$0 \$3,216	\$19,559 \$0	\$0 \$0	

^{* =} Canteen Commissions - Contracted

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

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

						FY 2018						
	INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT Other Inmate Collections/											
			Inmate	Canteen	Telephone	Proceeds	Inmate Medica	al Co-payments	Work F	Release	Investme	nt / Interest
	FIPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
40	135	Piedmont RJ	\$1,509,572	\$1,202,870	\$595,410	\$293,621	\$259	\$259	\$119,892	\$19,722	\$0	\$0
41	143	Pittsylvania County	\$67,940	\$63,256	\$59,902	\$0	\$2,205	\$75,759	\$48,907	\$34,481	\$78	\$0
42	740	* Portsmouth City	\$47,516	\$60,299	\$14,604	\$27,372	\$2,726	\$2,726	\$36,041	\$53,730	\$0	\$0
43	153	Prince William/Man. RJ	\$1,058,210	\$555,244	\$194,646	\$0	\$45,917	\$45,917	\$472,599	\$1,819,254	\$0	\$0
44	496	R.S.W. RJ	\$380,088	\$396,701	\$207,875	\$0	\$26,888	\$0	\$272,521	\$0	\$0	\$0
45	630	* Rappahannock RJ	\$1,555,620	\$1,694,957	\$1,228,250	\$1,228,250	\$83,571	\$83,571	\$225,494	\$0	\$0	\$0
46	760	Richmond City	\$647,186	\$611,092	\$198,990	\$0	\$33,767	\$0	\$269,445	\$0	\$0	\$0
47	465	Riverside RJ	\$1,525,012	\$1,503,997	\$500,000	\$0	\$27,356	\$0	\$1,025,856	\$0	\$0	\$0
48	770	* Roanoke City	\$328,372	\$279,439	\$253,929	\$296,259	\$42,151	\$42,151	\$122,622	\$122,622	\$0	\$0
49	161	Roanoke County/Salem	\$134,331	\$127,812	\$35,530	\$28,681	\$5,488	\$0	\$58,589	\$0	\$0	\$0
50	163	*** Rockbridge RJ	\$122,397	\$122,904	\$50,472	\$0	\$6,988	\$6,988	\$40,874	\$0	\$0	\$0
51	165	Rockingham County	\$445,030	\$351,586	\$243,226	\$242,817	\$18,903	\$8,543	\$88,947	\$158,811	\$0	\$0
52	175	Southhampton County	\$103,787	\$67,286	\$46,090	\$36,185	\$2,737	\$0	\$165,158	\$27,151	\$0	\$0
53	491	*** Southside RJ	\$150,956	\$157,899	\$0	\$0	\$9,634	\$9,634	\$39,025	\$39,025	\$0	\$0
54	492	Southwest Virginia RJ	\$987,156	\$362,398	\$917,792	\$0	\$119,555	\$119,555	\$42,020	\$42,020	\$318	\$343
55	183	* Sussex County	\$0	\$0	\$24,686	\$0	\$4,101	\$0	\$2,619	\$0	\$0	\$0
56	810	* Virginia Beach City	\$1,453,379	\$2,597,675	\$797,536	\$0	\$25,297	\$25,297	\$144,905	\$0	\$1,738	\$0
57	470	*** Virginia Peninsula RJ	\$158,884	\$147,033	\$334,562	\$223,200	\$12,394	\$0	\$48,251	\$33,993	\$0	\$0
58	620	*** Western Tidewater RJ	\$176,115	\$184,730	\$473,373	\$0	\$7,131	\$7,131	\$249,285	\$410,502	\$0	\$0
59	494	Western Virginia RJ	\$578,287	\$379,911	\$339,525	\$244,020	\$53,056	\$0	\$138,280	\$0	\$221	\$0
		Total	\$21,837,487	\$20,212,250	\$13,978,989	\$5,071,740	\$1,392,539	\$1,085,463	\$10,152,579	\$5,485,285	\$38,373	\$3,450

^{* =} Canteen Commissions - Contracted

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

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

APPENDIX F

Inmate Canteen and Other Auxiliary Funds Specifications

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

Chapter 2 – Audit Procedures

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

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

Background Information:

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

Some Sheriffs also receive funds from other sources directly related to jail operations. These include telephone commissions, inmate medical copayments, work release and other fees collected from inmates. As further described below, these funds are either included in the canteen proceed accounts or go to the local treasurer and, through appropriation, defray the cost of the jail operations.

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

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

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

Annually the Compensation Board prepares a Jail Cost Report on jail revenue and expenditure data from all local and regional jails and jail farms that receive funds from the Compensation Board. Beginning with the collection of data for fiscal year 2002, the jails must include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, any other fees collected from inmates, and investment/interest monies for inclusion in the report.

See additional information on the Compensation Board internet website at http://www.scb.virginia.gov; follow the link for Publications and Forms (Jail Canteen Funding Audit Information).

Allowability Requirement – Inmate Canteen Accounts

In accordance with Section 53.1-127.1, the canteen account profits that are generated from the inmates' accounts are required to be used within the facility for purposes to benefit the inmates under the jurisdiction of the Sheriff or Regional Jail Superintendent. Any other profits may be used for the general operation of the sheriff's office (as appropriated by the governing body). The allowable expenses from profits of the inmate accounts include:

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

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

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

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

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

Allowability Requirement – Telephone Commissions

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

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

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

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 / County Dire	ector of Finance or Administrator
FROM:	Robyn M. de Socio Executive Secretary	
	TION OF JAIL REVENUES AN AR ENDED JUNE 30, 2018	ND EXPENDITURES FOR THE
Board to annually re Committees and to the year jail revenues at receive funds from local governments is Board necessary to the Compensation E inmate canteen access	eport to the Chairmen of the Sethe Secretaries of Finance and and expenditures for all local the Compensation Board. Local hall provide such information a prepare the annual jail cost resources, telephone commission for the secretary to the commission of the Secretary to the Secretary the secretary that the Secretary telephone commission of the Secretary that the Secretary telephone commission of the Secretar	aragraph K requires the Compensation enate Finance and House Appropriations Administration by December 1st of each and regional jails and jail farms which cal and regional jails and jail farms and is may be required by the Compensation port. In addition, information provided to statement of revenues and expenses for unds, inmate medical co-payment funds, ment/interest monies for inclusion in the
Officer of the locality	certify the attached information compensation Board, where it	ndent of the jail AND the Chief Financial n. Once signed, this memorandum must will be filed with the financial statements
-	embly, Item 73, paragraph K	formation complies with the 2018 and is correct to the best of my
Sheriff/Superintende xxxxx City/County	ent Signature	Date
City / County Finance	e / Administrator	Date
Title if different than	above	

Attachment