



COMMONWEALTH OF VIRGINIA

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November 8, 2021

Laura Wilborn
Information Specialist
Division of Legislative Automated Systems (DLAS)
900 E. Main Street
Pocahontas Building, Suite W528
Richmond, VA 23219
Attention: Legislative Documents and Reports Processing

Dear Ms. Wilborn,

The Compensation Board presents a PDF document to the Division of Legislative Automated Systems (DLAS): FY20 Jail Cost Report (139 pages). This report is also available at the following link: www.scb.virginia.gov/docs/fy20jailcostreport.pdf.

The statutory mandate for this report document is Chapter 552, Item 75, Paragraph K. of the 2020 Virginia Acts of Assembly, Special Session I.

The Compensation Board approved the report at their October 28, 2021 Board meeting. Please contact me for questions on this report. My phone number and email address are 804-225-3439 and robyn.desocio@scb.virginia.gov.

Sincerely,

A handwritten signature in cursive script, appearing to read "Robyn M. de Socio".

Robyn M. de Socio
Executive Secretary
Compensation Board

cc: Tyrone Nelson, Chairman, Compensation Board (w/o enclosure)
Staci Henshaw, Ex-Officio Member, Compensation Board (w/o enclosure)
Craig Burns, Ex-Officio Member, Compensation Board (w/o enclosure)
Mark Pellett, Financial and Management Analyst, Compensation Board (w/o enclosure)

Commonwealth of Virginia
COMPENSATION BOARD
Report to the General Assembly



Courtesy of Blue Ridge Regional Jail – Halifax, Virginia.

FY 2020 JAIL COST REPORT

**ANNUAL JAIL REVENUES AND
EXPENDITURES REPORT
(INCLUDING CANTEEN & OTHER AUXILIARY FUNDS)**

November 1, 2021

PREFACE

The Compensation Board is pleased to present the twenty-third annual Jail Cost Report in accordance with the provisions of Chapter 552, Item 75, Paragraph K. of the 2021 Virginia Acts of Assembly, Special Session I. 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 \$1,051.3 million in FY 2020, up from \$1,023.6 million in FY 2019. The average daily population (ADP) in Virginia Jails decreased to 26,310 inmates from FY19's ADP of 28,002.

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 (8,504 for FY 2020) 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 (1,716 for FY 2020).

The Commonwealth's percentage of costs funded (as a percentage of expenditures) to Virginia's jails decreased to 34.7% in FY 2020 (35.1% for 2019). Included in these costs are Commonwealth Construction Reimbursements, which were \$0.2 million in FY 2020. The local funding percent (for housing local or member jurisdiction inmates) decreased to 57.6%, from 57.9% in FY 2019.

The report shows \$41.1 million in Federal Funding. Federal funding accounted for 3.9% of all funding provided to Virginia's jails in FY 2020, compared to 3.5% in FY 2019. Funding from "Other" sources accounted for 5.0% of all FY 2020 funding provided to Virginia's jails, compared to 5.1% in FY 2019. "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, 2021

INTRODUCTION

The FY 2020 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 2021 Virginia Acts of Assembly Special Session I, Item 75, 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 2021, all local and regional jails and jail farms were able to send their FY 2020 information through the mail or electronically.

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 2020 EXECUTIVE SUMMARY

Total Operating Costs

The FY 2020 average operating cost per inmate per day increased to \$100.32, up \$8.35 from FY 2019. Jail operating costs per inmate day ranged from a low of \$50.07 at the Northern Neck Regional Jail to a high of \$354.59 at the Fairfax County Jail.

The average daily population (ADP) for all jails decreased by 6.0% in FY 2020 to 26,310. During FY 2020, 9.7 million inmate responsible days were incurred by Virginia jails.

Total expenditures (including capital costs) reported to house inmates in local and regional jails and jail farms in FY 2020 were \$1,051.3 million. The Compensation Board provided funding of \$362.1 million, with other state agencies providing an additional \$2.6 million, primarily in grant funding. Virginia's localities contributed \$605.1 million to their jails and jail farm (including debt service obligations) and an additional \$15.6 million to house inmates at other jurisdictions. The federal government provided funding of \$41.1 million in direct grants and per diems. Other funding, such as inmate telephone commissions, medical co-payments, and investment income/earned interest, contributed \$31.8 million. Work release funds generated by the inmates provided \$4.8 million. Funding received for out of state inmates was negligible. For FY 2020, the twenty-two regional jails showed total revenues exceeded expenditures by \$11.7 million, or \$2.07 per inmate day.

The Commonwealth's share of total expenditures decreased during FY 2020 at 34.7%. The Commonwealth's share of total expenditures ranged from a low of 16.3% for the Fairfax County Jail to a high of 63.4% for the Accomack County Jail.

Average operating costs per inmate day for the Northern region of Virginia continue to be the highest at \$163.82. The other regions of the state incurred costs substantially lower. The Eastern region was the next highest at \$96.20, followed by the Central region at \$80.95 and the Western region at \$69.26.

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 Loudoun County Jail. The average share for localities was 57.6%.

Total Revenues

Commonwealth construction funding in FY 2020 for jail expansion totaled \$0.2 million. The funding activity was related to the Chesapeake City Jail.

FY 2020 Executive Summary, continued

Total Revenues, continued

Forty-two jails received Federal revenue of various types, totaling \$41.1 million (\$33.8 million in federal per diems, \$5.1 million in federal grants, and \$2.2 million in other federal funds). The Northern Neck Regional Jail and Piedmont Regional Jail received 50.2% and 32.9%, respectively in funding from federal sources. The average federal inmate revenue per diem received by all Virginia jails was \$68.35. The Commonwealth's overhead recovery program returned \$7.2 million to the general fund.

Sheriff Operated Local Jail Costs

During FY 2020 the local jails (36) incurred 4.0 million incarceration days, or 41.3% of the total for all Jails. Federal/Out of State inmate days accounted for 2.2% of the local jails' total. Operating costs per day for housing inmates in Sheriff-run local jails were \$134.98 (FY 2019, \$120.98) and total costs were \$142.28, or \$33.84 per day higher than the average of \$108.44 for all jails. On average, localities contributed 62.6% to their local jails' expenditures, compared to the statewide average locality contribution of 57.6% for all jails.

Regional Jail Costs

Regional jails' operating costs were \$76.03, or \$24.30 lower per day than the statewide average of \$100.32. When debt service and long-term capital costs are included, the regional jails' total costs were \$23.72 per inmate day lower than the statewide average (\$84.72 per inmate day compared to \$108.44, respectively).

Regional jails were responsible for 5.7 million incarceration days, or 58.3% of the state's total inmate responsible days. With an ADP of 1,111 federal inmates, regional jails held 82.1% of the federal and out of state inmate population.

Jail Farm Costs

Through FY20, the state continued to partially fund the operation of one jail farm. The jail farm accounted for the remaining 0.4% of inmate responsible days. The jail farm average operating cost per inmate day was \$79.88, or \$20.44 a day lower than the state average of \$100.32. The jail farm incurred no capital expenditures/debt service costs during the year. As a result, total expenditures per inmate day were \$79.88. 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 \$3.5 million, followed by the City of Fairfax at \$1.5 million. For localities that operated their own jail, Page County paid the highest amount for housing inmates in other facilities (due to capacity limitations) at \$1.6 million, followed by Henry County at \$1.1 million.

FY 2020 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

| <u>FUND NAME</u> | <u>(In Thousands) REVENUES</u> | <u>(In Thousands) EXPENDITURES</u> |
|-------------------------|---|---|
| INMATE CANTEEN | \$ 21,991 | \$ 23,265 |
| TELEPHONE | \$ 16,544 | \$ 6,698 |
| WORK RELEASE/OTHER | \$ 7,706 | \$ 3,222 |
| MEDICAL CO-PAYMENTS | \$ 1,649 | \$ 1,676 |
| INTEREST/INVEST MONIES | \$ 22 | \$ 5 |

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Total Virginia Jails (59)

Fiscal Year

2020

IN
000's

(Except for FACILITY PROFILE)

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------------|--------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | Mixed | Local Salary Supplement | Mixed |
| # Federal Contract Beds | 901 | # of Locally Funded Positions: | 1,716 |
| Direct Supervision - # Beds | 8,197 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 14,224 | Houses Females | Mixed |
| Date(s) Built | 1914 - 2014 | Operates Dispatch | Mixed |
| Compensation Board Funded Positions | 8,504 | | |

| | |
|--------------------------------------|-----------|
| ALL INMATE HOUSED DAYS (LIDS) | 9,629,413 |
| FED/ OUT OF STATE ADP | 1,354 |
| TOTAL LIDS ADP | 26,310 |
| DOC RATED OPERATING CAPACITY | 22,613 |

| | |
|--------------------------|--|
| OPERATING CAPACITY USE % | 116% TOTAL |
| | 110% STATE (TOTAL less FED/OUT OF STATE ADP) |

ALL INMATE RESPONSIBLE DAYS 9,694,804

2. EXPENDITURES

| | |
|------------------------------|--------------------|
| Personal Services | \$658,097 |
| Food Services | \$38,198 |
| Medical Services | \$118,909 |
| Inmate Programs | \$2,151 |
| Transportation | \$6,864 |
| Direct Jail Support | \$87,894 |
| Capital Accounts - Operating | \$14,750 |
| Other Jail Indirect Expenses | \$45,743 |
| SUB-TOTAL OPERATING | \$972,606 |
| Capital Accounts - Long Term | \$882 |
| Debt Service | \$77,848 |
| TOTAL EXPENSES | \$1,051,336 |

EXPENSES
Per Inmate Day

| |
|-----------------|
| \$67.88 |
| \$3.94 |
| \$12.27 |
| \$0.22 |
| \$0.71 |
| \$9.07 |
| \$1.52 |
| \$4.72 |
| \$100.32 |

Per Inmate Day

| |
|-----------------|
| \$0.09 |
| \$8.03 |
| \$108.44 |

Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 9,694,804

3. REVENUES

| | |
|---|--------------------|
| Commonwealth Funded | |
| Grants | \$2,366 |
| Salaries | \$298,714 |
| Per-Diems (Gross) | \$58,581 |
| - Overhead Recovery | (\$7,234) |
| Per-Diems (Net) | \$51,347 |
| Office / Vehicles | \$16,282 |
| Other | (\$4,225) |
| Federal: Per-Diems | \$33,849 |
| Grants | \$5,040 |
| Other | \$2,193 |
| Local Jurisdictional - Operating (to balance) | \$536,124 |
| Non-Local Jurisdictional | \$15,115 |
| Out of State | \$17 |
| Work Release | \$4,781 |
| Other | \$31,789 |
| SUB-TOTAL OPERATING | \$993,392 |
| Local Jurisdictional - Debt Related | \$68,946 |
| Non-Local Jurisdictional - Debt Related | \$455 |
| Commonwealth Construction Reimbursement | \$242 |
| CAP Funds (Federal) | \$0 |
| TOTAL REVENUES | \$1,063,035 |

REVENUES
Per Inmate Day
(All)

REVENUES
Per Inmate Day
(Federal)

| |
|-----------------|
| \$0.24 |
| \$30.81 |
| \$6.04 |
| (\$0.75) |
| \$5.30 |
| \$1.68 |
| (\$0.44) |
| \$3.49 |
| \$0.52 |
| \$0.23 |
| \$55.30 |
| \$1.56 |
| \$0.00 |
| \$0.49 |
| \$3.28 |
| \$102.47 |

| |
|---------|
| \$68.35 |
|---------|

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

| |
|-----------------------------------|
| 34.69% STATE FUNDED |
| 3.91% FEDERAL FUNDED |
| 50.99% LOCAL OPERATING |
| 6.56% LOCAL DEBT - RELATED |
| 4.96% OTHER FUNDED |
| 101.11% TOTAL FUNDED |

Per Inmate Day

| |
|-----------------|
| \$7.11 |
| \$0.05 |
| \$0.02 |
| \$0.00 |
| \$109.65 |

Per Inmate Day

Excess (Deficiency) of Revenues over Expenditures

\$11,699

\$1.21

Per Inmate Day

Total Virginia Jails (59)

Fiscal Year 2019

IN
000's

(Except for FACILITY PROFILE)

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------------|--------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | Mixed | Local Salary Supplement | Mixed |
| # Federal Contract Beds | 901 | # of Locally Funded Positions: | 1,659 |
| Direct Supervision - # Beds | 8,197 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 14,224 | Houses Females | Mixed |
| Date(s) Built | 1914 - 2014 | Operates Dispatch | Mixed |
| Compensation Board Funded Positions | 8,524 | | |

| | |
|--------------------------------------|------------|
| ALL INMATE HOUSED DAYS (LIDS) | 10,248,857 |
| FED/ OUT OF STATE ADP | 1,398 |
| TOTAL LIDS ADP | 28,002 |
| DOC RATED OPERATING CAPACITY | 22,421 |

| | |
|--------------------------|--|
| OPERATING CAPACITY USE % | 125% TOTAL |
| | 119% STATE (TOTAL less FED/OUT OF STATE ADP) |

ALL INMATE RESPONSIBLE DAYS 10,305,881

2. EXPENDITURES

| | |
|------------------------------|------------------|
| Personal Services | \$635,384 |
| Food Services | \$39,008 |
| Medical Services | \$120,297 |
| Inmate Programs | \$2,154 |
| Transportation | \$7,033 |
| Direct Jail Support | \$86,022 |
| Capital Accounts - Operating | \$13,694 |
| Other Jail Indirect Expenses | \$44,257 |
| SUB-TOTAL OPERATING | \$947,849 |

EXPENSES

Per Inmate Day

| |
|----------------|
| \$61.65 |
| \$3.79 |
| \$11.67 |
| \$0.21 |
| \$0.68 |
| \$8.35 |
| \$1.33 |
| \$4.29 |
| \$91.97 |

Per Inmate Day

| | |
|------------------------------|--------------------|
| Capital Accounts - Long Term | \$2,798 |
| Debt Service | \$72,924 |
| TOTAL EXPENSES | \$1,023,571 |

| |
|----------------|
| \$0.27 |
| \$7.08 |
| \$99.32 |

Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 10,305,881

3. REVENUES

| | |
|---|------------------|
| Commonwealth Funded | |
| Grants | \$2,554 |
| Salaries | \$290,127 |
| Per-Diems (Gross) | \$62,699 |
| - Overhead Recovery | (\$7,461) |
| Per-Diems (Net) | \$55,238 |
| Office / Vehicles | \$13,138 |
| Other | (\$4,580) |
| Federal: Per-Diems | \$32,439 |
| Grants | \$1,818 |
| Other | \$1,073 |
| Local Jurisdictional - Operating (to balance) | \$526,233 |
| Non-Local Jurisdictional | \$13,934 |
| Out of State | \$20 |
| Work Release | \$6,776 |
| Other | \$30,655 |
| SUB-TOTAL OPERATING | \$969,425 |

REVENUES

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

| | |
|----------------|---------|
| \$0.25 | |
| \$28.15 | |
| \$6.08 | |
| (\$0.72) | |
| \$5.36 | |
| \$1.27 | |
| (\$0.44) | |
| \$3.15 | \$63.43 |
| \$0.18 | |
| \$0.10 | |
| \$51.06 | |
| \$1.35 | |
| \$0.00 | |
| \$0.66 | |
| \$2.97 | |
| \$94.07 | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

| |
|-----------------------------------|
| 35.05% STATE FUNDED |
| 3.45% FEDERAL FUNDED |
| 51.41% LOCAL OPERATING |
| 6.53% LOCAL DEBT - RELATED |
| 5.07% OTHER FUNDED |
| 101.51% TOTAL FUNDED |

| | |
|---|--------------------|
| Local Jurisdictional - Debt Related | \$66,817 |
| Non-Local Jurisdictional - Debt Related | \$458 |
| Commonwealth Construction Reimbursement | \$2,301 |
| CAP Funds (Federal) | \$0 |
| TOTAL REVENUES | \$1,039,001 |

| |
|-----------------|
| \$6.48 |
| \$0.04 |
| \$0.22 |
| \$0.00 |
| \$100.82 |

Per Inmate Day

Excess (Deficiency) of Revenues over Expenditures **\$15,430**

\$1.50 Per Inmate Day

All Local Jails (36)

Fiscal Year 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------------|--------------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | Mixed | Local Salary Supplement | Mixed |
| # Federal Contract Beds | 279 | # of Locally Funded Positions: | 1,033 |
| Direct Supervision - # Beds | 3,418 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 6,625 | Houses Females | Mixed |
| Date(s) Built | 1908 - 2013 | Operates Dispatch | Mixed |
| Compensation Board Funded Positions | 4,265 | | |

| | |
|--------------------------------------|-----------|
| ALL INMATE HOUSED DAYS (LIDS) | 3,964,002 |
| FED/ OUT OF STATE ADP | 243 |
| TOTAL LIDS ADP | 10,831 |
| DOC RATED OPERATING CAPACITY | 10,235 |

| | |
|--------------------|--|
| OPERATING CAPACITY | 106% TOTAL |
| | 103% STATE (TOTAL less FED/OUT OF STATE ADP) |

ALL INMATE RESPONSIBLE DAYS 3,999,034

2. EXPENDITURES

| | |
|------------------------------|----------------------|
| Personal Services | \$371,199,590 |
| Food Services | \$18,394,800 |
| Medical Services | \$61,655,625 |
| Inmate Programs | \$1,063,735 |
| Transportation | \$3,948,124 |
| Direct Jail Support | \$34,179,719 |
| Capital Accounts - Operating | \$6,258,419 |
| Other Jail Indirect Expenses | \$42,721,691 |
| SUB-TOTAL OPERATING | \$539,421,703 |
| Capital Accounts - Long Term | \$1,609 |
| Debt Service | \$29,567,024 |
| TOTAL EXPENSES | \$568,990,336 |

EXPENSES
Per Inmate Day

| | |
|-----------------|-----------------------|
| \$92.82 | |
| \$4.60 | |
| \$15.42 | |
| \$0.27 | |
| \$0.99 | |
| \$8.55 | |
| \$1.56 | |
| \$10.68 | |
| \$134.89 | Per Inmate Day |
| \$0.00 | |
| \$7.39 | |
| \$142.28 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 3,999,034

3. REVENUES

| | |
|---|----------------------|
| Commonwealth Funded | |
| Grants | \$479,351 |
| Salaries | \$154,207,499 |
| Per-Diems (Gross) | \$24,241,303 |
| - Overhead Recovery | (\$1,174,004) |
| Per-Diems (Net) | \$23,068,525 |
| Office / Vehicles | \$5,739,968 |
| Other | (\$4,041,208) |
| Federal: Per-Diems | \$8,943,377 |
| Grants | \$4,210,349 |
| Other | \$1,005,129 |
| Local Jurisdictional - Operating (to balance) | \$327,350,557 |
| Non-Local Jurisdictional | \$7,759,010 |
| Out of State | \$6,750 |
| Work Release | \$1,687,421 |
| Other | \$8,765,071 |
| SUB-TOTAL OPERATING | \$539,181,799 |
| Local Jurisdictional - Debt Related | \$29,112,091 |
| Non-Local Jurisdictional - Debt Related | \$454,933 |
| Commonwealth Construction Reimbursement | \$241,513 |
| CAP Funds (Federal) | \$0 |
| TOTAL REVENUES | \$568,990,336 |

REVENUES
Per Inmate Day
(All) (Federal)

| | | |
|-----------------|-----------------------|---------------------------------|
| \$0.12 | | |
| \$38.56 | | |
| \$6.06 | | |
| (\$0.29) | | |
| \$5.77 | | |
| \$1.44 | | |
| (\$1.01) | | |
| \$2.24 | \$100.74 | 31.58% STATE FUNDED |
| \$1.05 | | 2.49% FEDERAL FUNDED |
| \$0.25 | | |
| \$81.86 | | 57.53% LOCAL OPERATING |
| \$1.94 | | |
| \$0.00 | | 5.12% LOCAL DEBT-RELATED |
| \$0.42 | | 3.28% OTHER FUNDED |
| \$2.19 | | 100.00% TOTAL FUNDED |
| \$134.83 | Per Inmate Day | |
| \$7.28 | | |
| \$0.11 | | |
| \$0.06 | | |
| \$0.00 | | |
| \$142.28 | Per Inmate Day | |

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

All Regional Jails (22) Fiscal Year 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------------|--------------------------|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | Mixed | Local Salary Supplement | Mixed |
| # Federal Contract Beds | 622 | # of Locally Funded Pos. | 645 |
| Direct Supervision - # Beds | 4,779 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 7,479 | Houses Females | Yes |
| Date(s) Built | 1935 - 2014 | Operates Dispatch | No |
| Compensation Board Funded Positions | 4,239 | | |

| | |
|--------------------------------------|-----------|
| ALL INMATE HOUSED DAYS (LIDS) | 5,623,423 |
| FED/ OUT OF STATE ADP | 1,111 |
| TOTAL LIDS ADP | 15,365 |
| DOC RATED OPERATING CAPACITY | 12,258 |

| | |
|---------------------------|--|
| OPERATING CAPACITY | 125% TOTAL |
| | 116% STATE (TOTAL less FED/OUT OF STATE ADP) |

ALL INMATE RESPONSIBLE DAYS 5,653,782

2. EXPENDITURES

| | | EXPENSES | |
|------------------------------|----------------------|----------------|-----------------------|
| | | Per Inmate Day | |
| Personal Services | \$284,754,106 | \$50.37 | |
| Food Services | \$19,567,332 | \$3.46 | |
| Medical Services | \$56,993,577 | \$10.08 | |
| Inmate Programs | \$1,087,158 | \$0.19 | |
| Transportation | \$2,863,439 | \$0.51 | |
| Direct Jail Support | \$53,310,541 | \$9.43 | |
| Capital Accounts - Operating | \$8,419,826 | \$1.49 | |
| Other Jail Indirect Expenses | \$2,833,943 | \$0.50 | |
| SUB-TOTAL OPERATING | \$429,829,922 | \$76.03 | Per Inmate Day |
| Capital Accounts - Long Term | \$880,760 | \$0.16 | |
| Debt Service | \$48,280,811 | \$8.54 | |
| TOTAL EXPENSES | \$478,991,493 | \$84.72 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 5,653,782

3. REVENUES

| | | REVENUES | REVENUES | |
|--|----------------------|----------------|----------------|-----------------------------------|
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$1,886,548 | \$0.33 | | |
| Salaries | \$144,506,126 | \$25.56 | | |
| Per-Diems (Gross) | \$33,576,053 | \$5.94 | | |
| - Overhead Recovery | (\$6,060,225) | (\$1.07) | | |
| Per-Diems (Net) | \$27,515,865 | \$4.87 | | |
| Office / Vehicles | \$10,543,476 | \$1.86 | | |
| Other | (\$183,845) | (\$0.03) | | |
| Federal: Per-Diems | \$24,905,465 | \$4.41 | \$61.27 | 38.47% STATE FUNDED |
| Grants - Includes Fed. Stabilization Funds | \$829,445 | \$0.15 | | 5.62% FEDERAL FUNDED |
| Other | \$1,187,845 | \$0.21 | | |
| Local Jurisdictional - Operating | \$206,183,896 | \$36.47 | | 43.04% LOCAL OPERATING |
| Non-Local Jurisdictional | \$7,356,200 | \$1.30 | | |
| Out of State | \$9,900 | \$0.00 | | 8.32% LOCAL DEBT - RELATED |
| Work Release | \$3,091,099 | \$0.55 | | 6.99% OTHER FUNDED |
| Other | \$23,024,036 | \$4.07 | | 102.44% TOTAL FUNDED |
| SUB-TOTAL OPERATING | \$450,856,055 | \$79.74 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$39,834,083 | \$7.05 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$490,690,138 | \$86.79 | | Per Inmate Day |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | \$11,698,645 | \$2.07 | | Per Inmate Day |

All Jail Farms (1)

Fiscal Year 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|--------------------------|-----|
| Contract Medical | Mixed | Farm "Books" Inmates | No |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Pos. | 38 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 120 | Houses Females | No |
| Date(s) Built | 1962 | Operates Dispatch | No |
| Compensation Board Funded Positions | 0 | | |

| | | |
|--------------------------------------|--------|---|
| ALL INMATE HOUSED DAYS (LIDS) | 41,988 | OPERATING |
| FED / OUT OF STATE ADP | 0 | CAPACITY |
| TOTAL LIDS ADP | 115 | 96% TOTAL |
| DOC RATED OPERATING CAPACITY | 120 | 96% STATE (TOTAL less FED/OUT OF STATE ADP) |

ALL INMATE RESPONSIBLE DAYS 41,988

2. EXPENDITURES

| | | EXPENSES | |
|------------------------------|--------------------|-----------------|-----------------------|
| | | Per Inmate Day | |
| Personal Services | \$2,142,948 | \$51.04 | |
| Food Services | \$235,826 | \$5.62 | |
| Medical Services | \$259,182 | \$6.17 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$52,702 | \$1.26 | |
| Direct Jail Support | \$403,787 | \$9.62 | |
| Capital Accounts - Operating | \$72,094 | \$1.72 | |
| Other Jail Indirect Expenses | \$187,657 | \$4.47 | |
| SUB-TOTAL OPERATING | \$3,354,196 | \$79.88 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENDITURES | \$3,354,196 | \$79.88 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 41,988

3. REVENUES

| | | REVENUES | REVENUES | |
|---|--------------------|-----------------|-----------------|-----------------------|
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$0 | \$0.00 | | |
| Per-Diems (Gross) | \$762,738 | \$18.17 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$762,738 | \$18.17 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$2,589,168 | \$61.66 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$2,290 | \$0.05 | | |
| Other | \$0 | \$0.00 | | |
| SUB-TOTAL OPERATING | \$3,354,196 | \$79.88 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$3,354,196 | \$79.88 | | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

22.74% STATE FUNDED
0.00% FEDERAL FUNDED
77.19% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
0.07% OTHER FUNDED
100.00% TOTAL FUNDED

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

Summary of Jails Reported - FY 2020

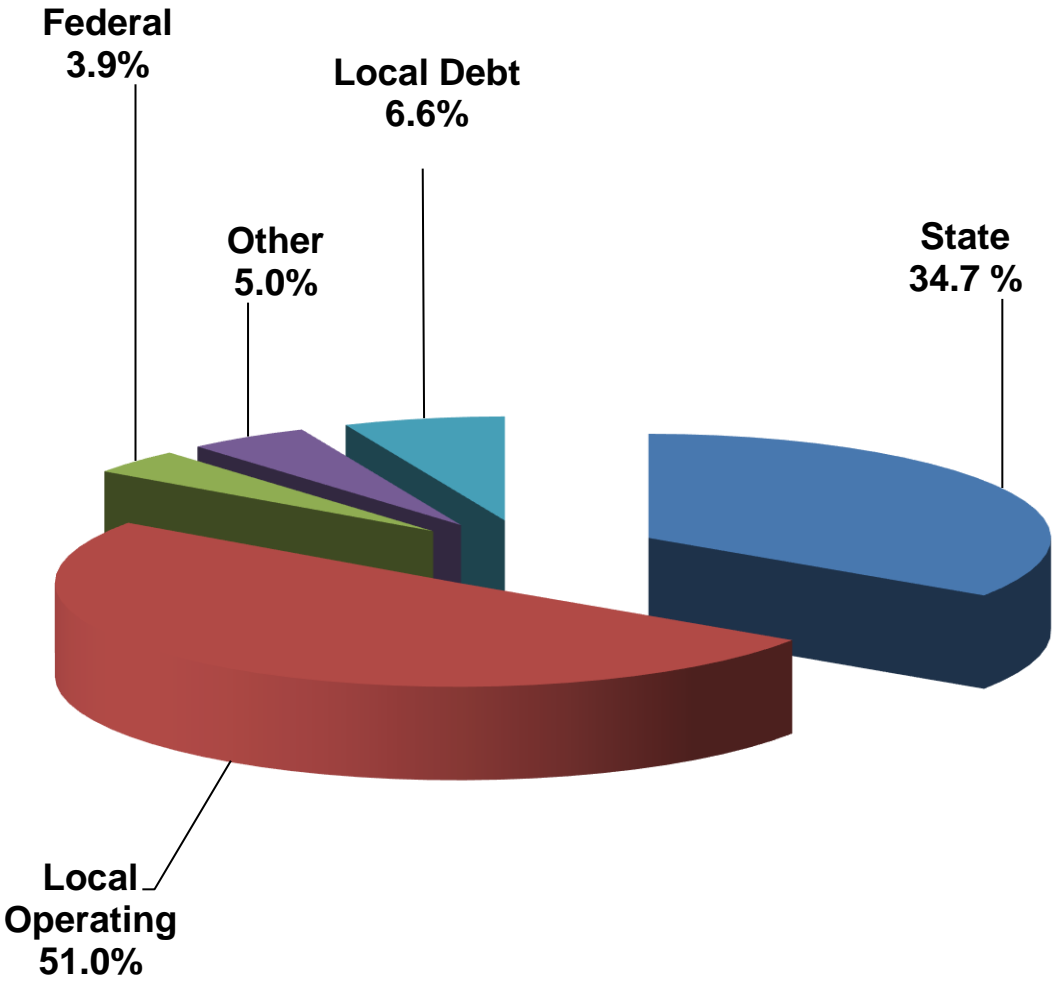
Jails included in the FY 2019 Jail Cost Report 59

Jails removed after the FY 2019 Jail Cost Report (Closed) -0-

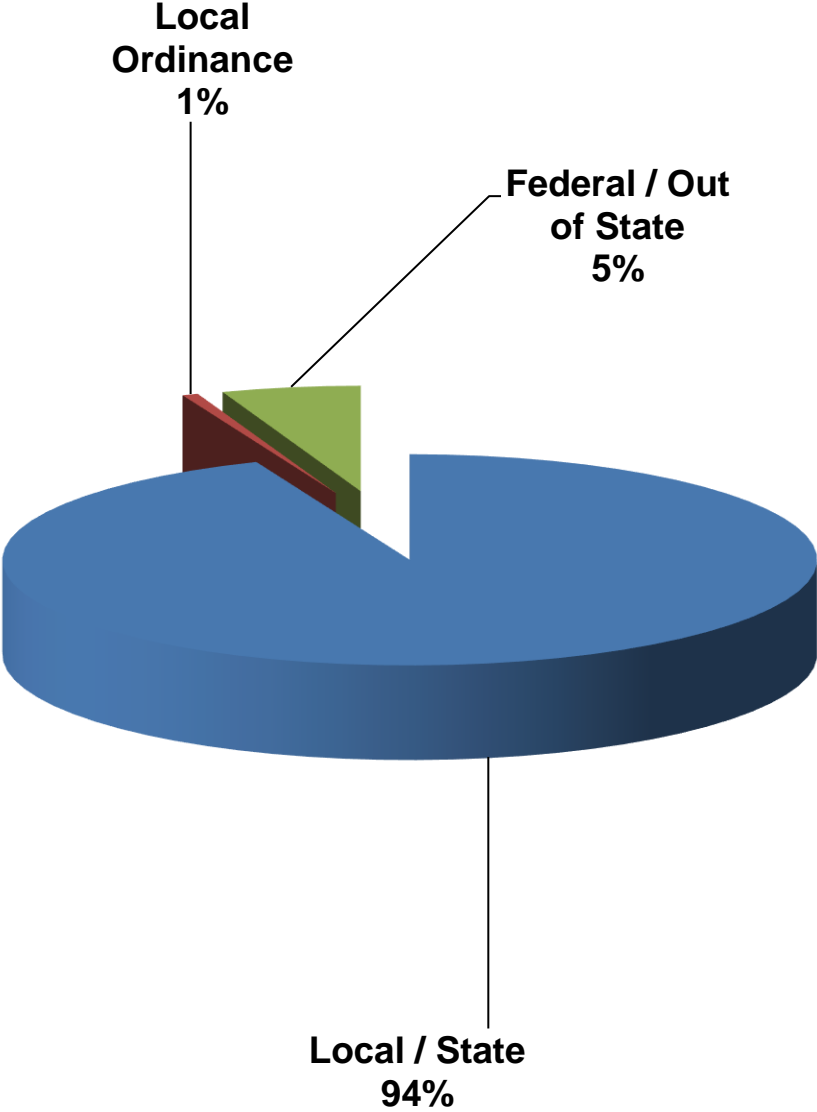
Jails added to the FY 2020 Jail Cost Report -0-

Total # of Jails included in the FY 2020 Jail Cost Report 59

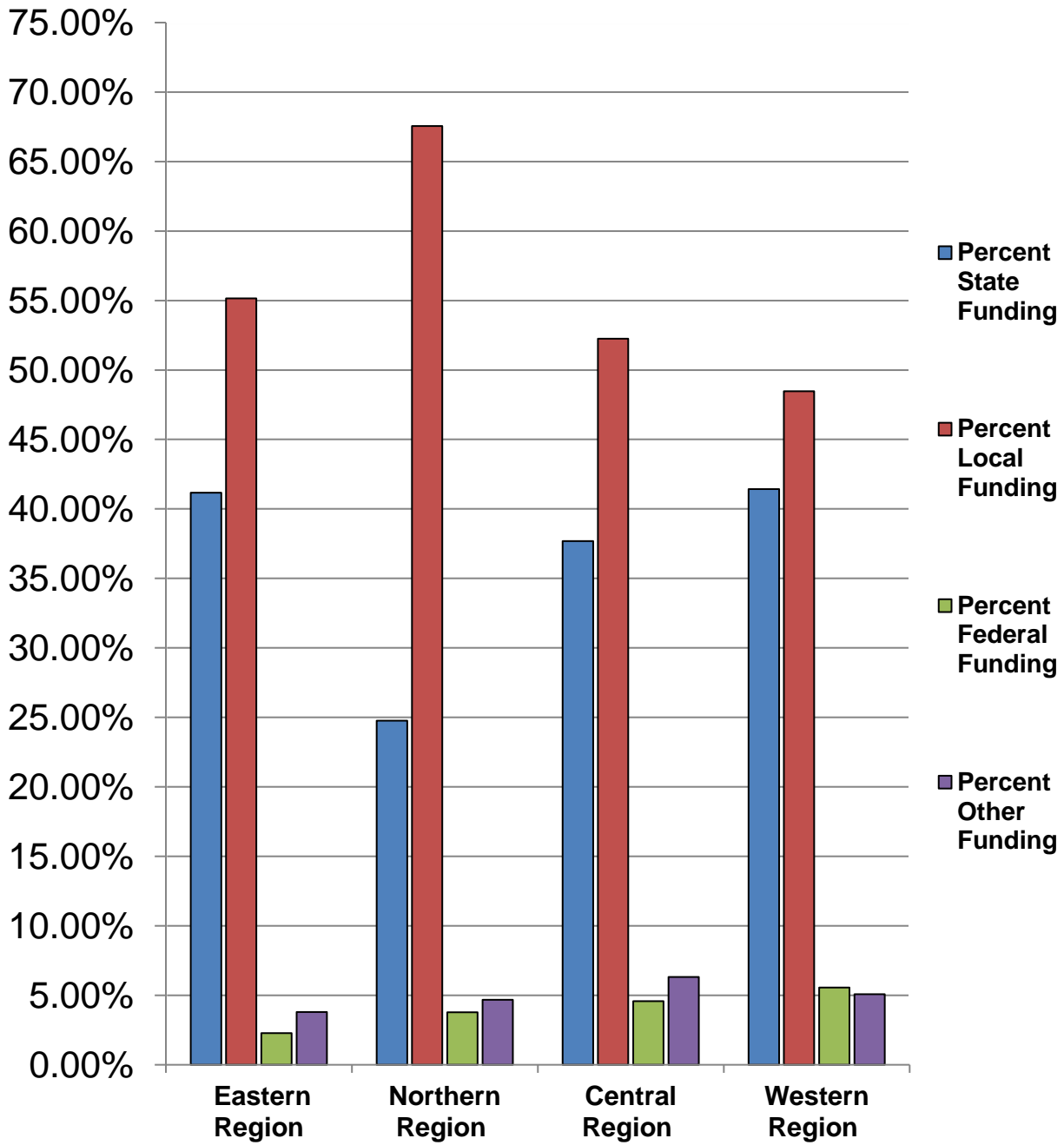
**FY'20 JAIL COST REPORT
FUNDING PERCENT OF
TOTAL EXPENDITURES
(BY SOURCE)**



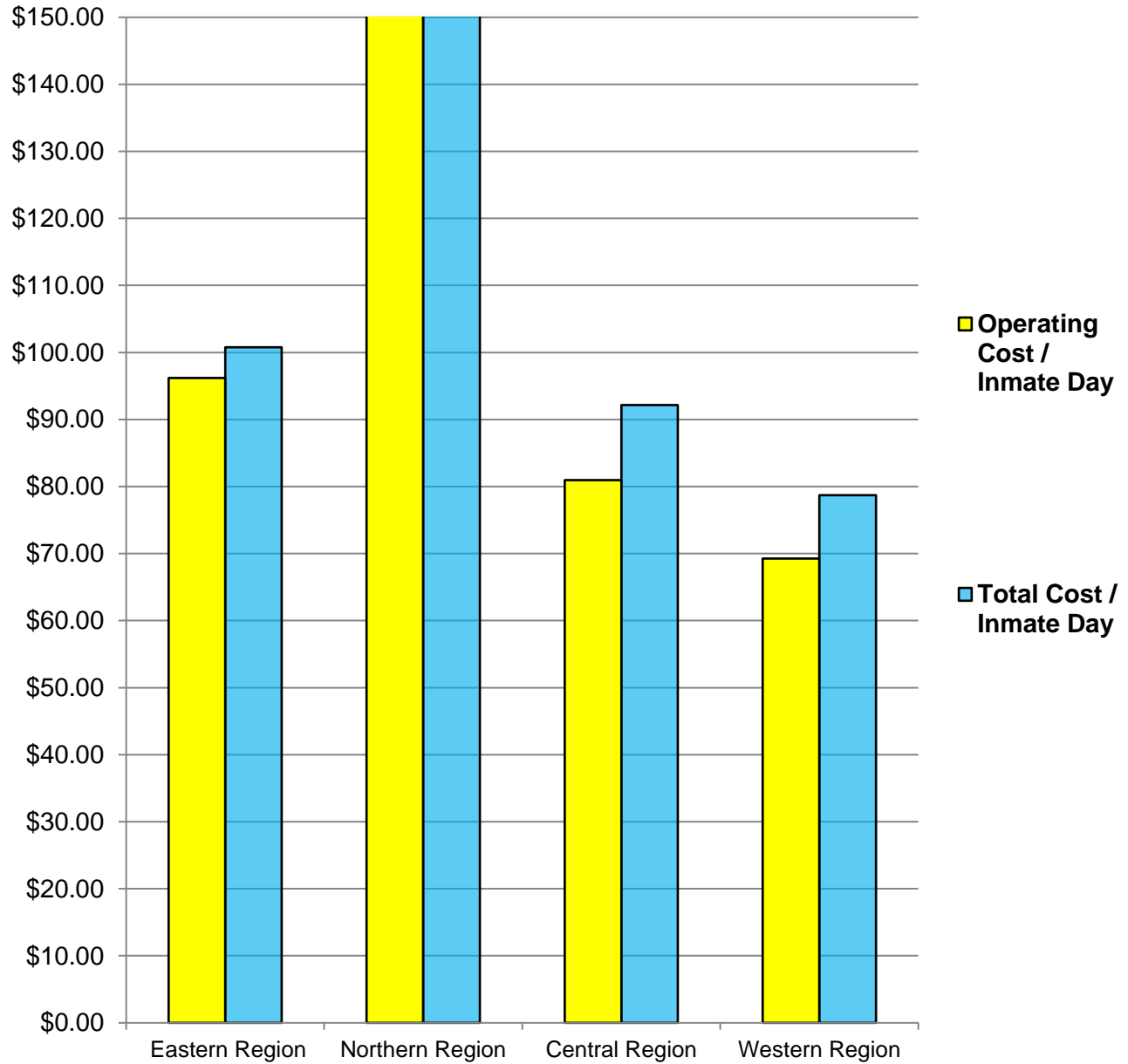
**FY'20 JAIL COST REPORT
INMATE DAYS
(BY TYPE)**



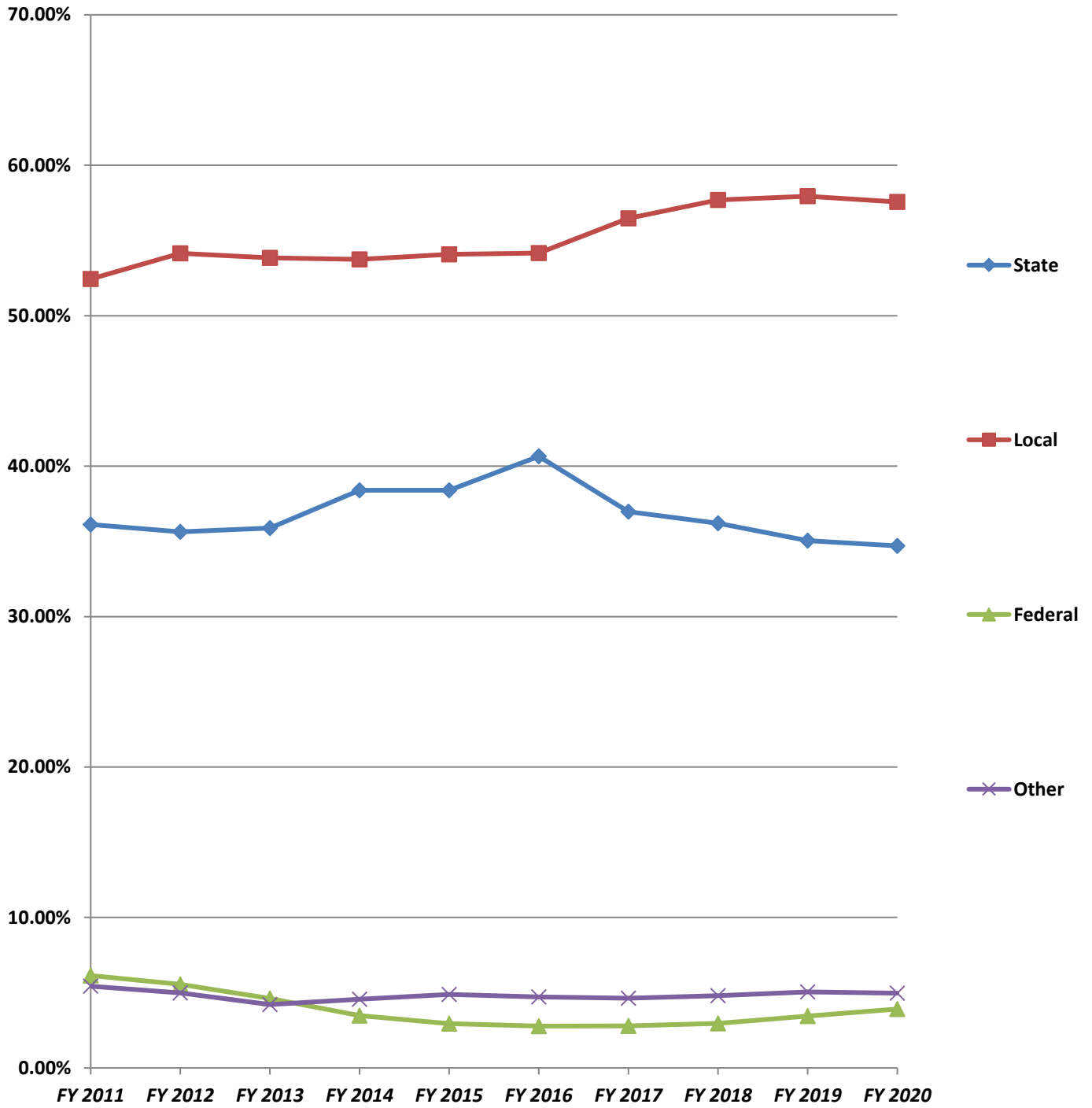
FY'20 JAIL COST REPORT JAIL FUNDING BY REGION (FUNDING SOURCE)



FY'20 JAIL COST REPORT OPERATING AND TOTAL JAIL COSTS BY REGION (PER INMATE DAY)



FY'20 JAIL COST REPORT 10 YEAR HISTORICAL FUNDING BY SOURCE



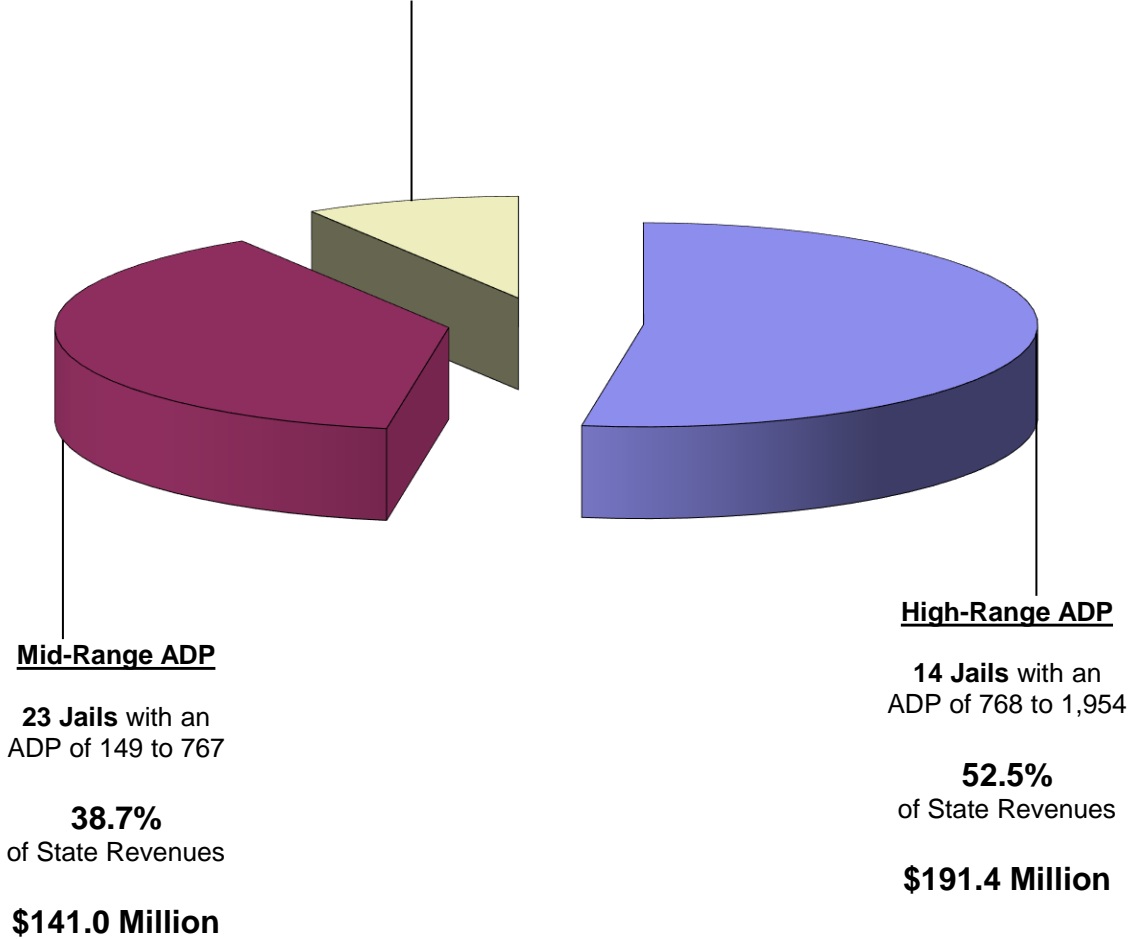
FY'20 JAIL COST REPORT DISTRIBUTION OF STATE REVENUES BY JAIL AVERAGE DAILY POPULATION (ADP) RANGES

Low-Range ADP

22 Jails with an
ADP of 20 to 148

8.8%
of State Revenues

\$32.1 Million



Mid-Range ADP

23 Jails with an
ADP of 149 to 767

38.7%
of State Revenues

\$141.0 Million

High-Range ADP

14 Jails with an
ADP of 768 to 1,954

52.5%
of State Revenues

\$191.4 Million

FY 2020
Jail Cost Per Inmate Day
Operating and Total Expenditures
(Highest to Lowest - by Region)

| Fips | Jail | Operating Costs Per Inmate Day | Total Expenditures Per Inmate Day |
|------------------------|--------------------------------------|--------------------------------------|---|
| Northern Region | | | |
| 059 | Fairfax County | \$354.59 | \$358.98 |
| 013 | Arlington County | \$334.52 | \$334.52 |
| 510 | Alexandria City | \$266.18 | \$266.18 |
| 107 | Loudoun County | \$228.89 | \$268.50 |
| 153 | Prince William / Manassas Regional | \$178.80 | \$180.08 |
| 061 | Fauquier County | \$165.13 | \$165.13 |
| 139 | Page County | \$132.38 | \$132.38 |
| 047 | Culpeper County | \$130.77 | \$130.77 |
| 165 | Rockingham County | \$122.04 | \$127.51 |
| 003 | Albemarle / Charlottesville Regional | \$109.07 | \$112.68 |
| 137 | Central Virginia Regional | \$99.69 | \$99.69 |
| 069 | Northwestern Regional | \$97.04 | \$104.77 |
| 163 | Rockbridge Regional | \$81.02 | \$83.59 |
| 496 | R.S.W. Regional | \$70.19 | \$86.80 |
| 493 | Middle River Regional | \$57.80 | \$63.33 |
| | Northern Region Average | <u><u>\$163.82</u></u> | <u><u>\$170.39</u></u> |
| Central Region | | | |
| 103 | Lancaster County | \$170.44 | \$170.44 |
| 760 | Richmond City | \$138.21 | \$163.62 |
| 041 | Chesterfield County | \$121.43 | \$131.59 |
| 087 | Henrico County | \$99.60 | \$105.85 |
| 460 | Pamunkey Regional | \$96.06 | \$97.25 |
| 495 | Meherrin River Regional | \$88.40 | \$106.24 |
| 465 | Riverside Regional | \$70.65 | \$85.57 |
| 485 | Blue Ridge Regional | \$65.34 | \$75.43 |
| 135 | Piedmont Regional | \$58.96 | \$72.02 |
| 630 | Rappahannock Regional | \$58.23 | \$68.75 |
| 037 | Charlotte County | \$57.74 | \$57.74 |
| 193 | Northern Neck Regional | \$50.07 | \$50.07 |
| | Central Region Average | <u><u>\$80.95</u></u> | <u><u>\$92.14</u></u> |

FY 2020
Jail Cost Per Inmate Day
Operating and Total Expenditures
(Highest to Lowest - by Region)

| Fips | Jail | Operating Costs Per Inmate Day | Total Expenditures Per Inmate Day |
|----------------------------------|-----------------------------|--------------------------------------|---|
| Western Region | | | |
| 143 | Pittsylvania County | \$139.57 | \$139.57 |
| 023 | Botetourt County | \$128.59 | \$145.30 |
| 161 | Roanoke County/Salem | \$125.63 | \$125.63 |
| 121 | Montgomery County | \$105.93 | \$105.93 |
| 770 | Roanoke City | \$102.71 | \$102.71 |
| 005 | Alleghany County | \$94.61 | \$97.36 |
| 067 | Franklin County | \$89.79 | \$89.79 |
| 220 | Danville City Farm | \$79.88 | \$79.88 |
| 690 | Martinsville City | \$73.41 | \$73.41 |
| 590 | Danville City | \$67.91 | \$68.17 |
| 089 | Henry County | \$66.25 | \$147.52 |
| 520 | Bristol City | \$65.38 | \$65.38 |
| 494 | Western Virginia Regional | \$61.16 | \$75.19 |
| 141 | Patrick County | \$58.94 | \$58.94 |
| 492 | Southwest Virginia Regional | \$58.36 | \$66.41 |
| 480 | New River Valley Regional | \$51.92 | \$62.99 |
| | Western Region Average | <u>\$69.26</u> | <u>\$78.72</u> |
| Eastern Region | | | |
| 073 | Gloucester County | \$171.83 | \$171.83 |
| 131 | Northampton County | \$161.42 | \$216.02 |
| 175 | Southampton County | \$130.38 | \$130.84 |
| 183 | Sussex County | \$120.35 | \$120.35 |
| 740 | Portsmouth City | \$114.22 | \$114.22 |
| 650 | Hampton City | \$112.43 | \$118.75 |
| 700 | Newport News City | \$112.33 | \$120.47 |
| 475 | Hampton Roads Regional | \$110.73 | \$122.29 |
| 119 | Middle Peninsula Regional | \$102.75 | \$103.32 |
| 810 | Virginia Beach | \$101.63 | \$104.47 |
| 550 | Chesapeake City | \$97.34 | \$97.34 |
| 491 | Southside Regional | \$93.31 | \$103.93 |
| 710 | Norfolk City | \$88.79 | \$91.73 |
| 470 | Virginia Peninsula Regional | \$73.64 | \$74.61 |
| 620 | Western Tidewater Regional | \$58.59 | \$62.31 |
| 001 | Accomack County | \$54.77 | \$54.77 |
| | Eastern Region Average | <u>\$96.20</u> | <u>\$100.79</u> |
| TOTAL STATE -WIDE AVERAGE | | <u>\$100.32</u> | <u>\$108.44</u> |

FY 2020
Jail Cost Per Inmate Day
Operating and Total Expenditures
(Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | Total Expenditures Per Inmate Day * |
|------|--------------------------------------|-------------------------------------|---|
| 001 | Accomack County | \$54.77 | \$54.77 |
| 003 | Albemarle / Charlottesville Regional | \$109.07 | \$112.68 |
| 510 | Alexandria City | \$266.18 | \$266.18 |
| 005 | Alleghany County | \$94.61 | \$97.36 |
| 013 | Arlington County | \$334.52 | \$334.52 |
| 485 | Blue Ridge Regional | \$65.34 | \$75.43 |
| 023 | Botetourt County | \$128.59 | \$145.30 |
| 520 | Bristol City | \$65.38 | \$65.38 |
| 137 | Central Virginia Regional | \$99.69 | \$99.69 |
| 037 | Charlotte County | \$57.74 | \$57.74 |
| 550 | Chesapeake City | \$97.34 | \$97.34 |
| 041 | Chesterfield County | \$121.43 | \$131.59 |
| 047 | Culpeper County | \$130.77 | \$130.77 |
| 590 | Danville City | \$67.91 | \$68.17 |
| 220 | Danville City Farm | \$79.88 | \$79.88 |
| 059 | Fairfax County | \$354.59 | \$358.98 |
| 061 | Fauquier County | \$165.13 | \$165.13 |
| 067 | Franklin County | \$89.79 | \$89.79 |
| 073 | Gloucester County | \$171.83 | \$171.83 |
| 650 | Hampton City | \$112.43 | \$118.75 |
| 475 | Hampton Roads Regional | \$110.73 | \$122.29 |
| 087 | Henrico County | \$99.60 | \$105.85 |
| 089 | Henry County | \$66.25 | \$147.52 |
| 103 | Lancaster County | \$170.44 | \$170.44 |
| 107 | Loudoun County | \$228.89 | \$268.50 |
| 690 | Martinsville City | \$73.41 | \$73.41 |
| 495 | Meherrin River Regional | \$88.40 | \$106.24 |
| 119 | Middle Peninsula Regional | \$102.75 | \$103.32 |
| 493 | Middle River Regional | \$57.80 | \$63.33 |
| 121 | Montgomery County | \$105.93 | \$105.93 |
| 480 | New River Valley Regional | \$51.92 | \$62.99 |
| 700 | Newport News City | \$112.33 | \$120.47 |
| 710 | Norfolk City | \$88.79 | \$91.73 |
| 131 | Northampton County | \$161.42 | \$216.02 |

FY 2020
Jail Cost Per Inmate Day
Operating and Total Expenditures
(Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | Total Expenditures Per Inmate Day * |
|------|------------------------------------|-------------------------------------|---|
| 193 | Northern Neck Regional | \$50.07 | \$50.07 |
| 069 | Northwestern Regional | \$97.04 | \$104.77 |
| 139 | Page County | \$132.38 | \$132.38 |
| 460 | Pamunkey Regional | \$96.06 | \$97.25 |
| 141 | Patrick County | \$58.94 | \$58.94 |
| 135 | Piedmont Regional | \$58.96 | \$72.02 |
| 143 | Pittsylvania County | \$139.57 | \$139.57 |
| 740 | Portsmouth City | \$114.22 | \$114.22 |
| 153 | Prince William / Manassas Regional | \$178.80 | \$180.08 |
| 496 | R.S.W. Regional | \$70.19 | \$86.80 |
| 630 | Rappahannock Regional | \$58.23 | \$68.75 |
| 760 | Richmond City | \$138.21 | \$163.62 |
| 465 | Riverside Regional | \$70.65 | \$85.57 |
| 770 | Roanoke City | \$102.71 | \$102.71 |
| 161 | Roanoke County/Salem | \$125.63 | \$125.63 |
| 163 | Rockbridge Regional | \$81.02 | \$83.59 |
| 165 | Rockingham County | \$122.04 | \$127.51 |
| 175 | Southampton County | \$130.38 | \$130.84 |
| 491 | Southside Regional | \$93.31 | \$103.93 |
| 492 | Southwest Virginia Regional | \$58.36 | \$66.41 |
| 183 | Sussex County | \$120.35 | \$120.35 |
| 810 | Virginia Beach | \$101.63 | \$104.47 |
| 470 | Virginia Peninsula Regional | \$73.64 | \$74.61 |
| 620 | Western Tidewater Regional | \$58.59 | \$62.31 |
| 494 | Western Virginia Regional | \$61.16 | \$75.19 |
| | AVERAGE | <u><u>\$100.32</u></u> | <u><u>\$108.44</u></u> * |

* Includes Capital Costs

FY 2020
Jail Cost Per Inmate Day
Operating and Total Expenditures
Highest to Lowest - Operating

| FIPS | Jail | Operating Cost Per Inmate Day | Total Expenditures Per Inmate Day * |
|------|--------------------------------------|-------------------------------------|---|
| 059 | Fairfax County | \$354.59 | \$358.98 |
| 013 | Arlington County | \$334.52 | \$334.52 |
| 510 | Alexandria City | \$266.18 | \$266.18 |
| 107 | Loudoun County | \$228.89 | \$268.50 |
| 153 | Prince William / Manassas Regional | \$178.80 | \$180.08 |
| 073 | Gloucester County | \$171.83 | \$171.83 |
| 103 | Lancaster County | \$170.44 | \$170.44 |
| 061 | Fauquier County | \$165.13 | \$165.13 |
| 131 | Northampton County | \$161.42 | \$216.02 |
| 143 | Pittsylvania County | \$139.57 | \$139.57 |
| 760 | Richmond City | \$138.21 | \$163.62 |
| 139 | Page County | \$132.38 | \$132.38 |
| 047 | Culpeper County | \$130.77 | \$130.77 |
| 175 | Southampton County | \$130.38 | \$130.84 |
| 023 | Botetourt County | \$128.59 | \$145.30 |
| 161 | Roanoke County/Salem | \$125.63 | \$125.63 |
| 165 | Rockingham County | \$122.04 | \$127.51 |
| 041 | Chesterfield County | \$121.43 | \$131.59 |
| 183 | Sussex County | \$120.35 | \$120.35 |
| 740 | Portsmouth City | \$114.22 | \$114.22 |
| 650 | Hampton City | \$112.43 | \$118.75 |
| 700 | Newport News City | \$112.33 | \$120.47 |
| 475 | Hampton Roads Regional | \$110.73 | \$122.29 |
| 003 | Albemarle / Charlottesville Regional | \$109.07 | \$112.68 |
| 121 | Montgomery County | \$105.93 | \$105.93 |
| 119 | Middle Peninsula Regional | \$102.75 | \$103.32 |
| 770 | Roanoke City | \$102.71 | \$102.71 |
| 810 | Virginia Beach | \$101.63 | \$104.47 |
| 137 | Central Virginia Regional | \$99.69 | \$99.69 |
| 087 | Henrico County | \$99.60 | \$105.85 |
| 550 | Chesapeake City | \$97.34 | \$97.34 |
| 069 | Northwestern Regional | \$97.04 | \$104.77 |
| 460 | Pamunkey Regional | \$96.06 | \$97.25 |
| 005 | Alleghany County | \$94.61 | \$97.36 |
| 491 | Southside Regional | \$93.31 | \$103.93 |
| 067 | Franklin County | \$89.79 | \$89.79 |

FY 2020
Jail Cost Per Inmate Day
Operating and Total Expenditures
Highest to Lowest - Operating

| FIPS | Jail | Operating Cost Per Inmate Day | Total Expenditures Per Inmate Day * |
|------|-----------------------------|-------------------------------------|---|
| 710 | Norfolk City | \$88.79 | \$91.73 |
| 495 | Meherrin River Regional | \$88.40 | \$106.24 |
| 163 | Rockbridge Regional | \$81.02 | \$83.59 |
| 220 | Danville City Farm | \$79.88 | \$79.88 |
| 470 | Virginia Peninsula Regional | \$73.64 | \$74.61 |
| 690 | Martinsville City | \$73.41 | \$73.41 |
| 465 | Riverside Regional | \$70.65 | \$85.57 |
| 496 | R.S.W. Regional | \$70.19 | \$86.80 |
| 590 | Danville City | \$67.91 | \$68.17 |
| 089 | Henry County | \$66.25 | \$147.52 |
| 520 | Bristol City | \$65.38 | \$65.38 |
| 485 | Blue Ridge Regional | \$65.34 | \$75.43 |
| 494 | Western Virginia Regional | \$61.16 | \$75.19 |
| 135 | Piedmont Regional | \$58.96 | \$72.02 |
| 141 | Patrick County | \$58.94 | \$58.94 |
| 620 | Western Tidewater Regional | \$58.59 | \$62.31 |
| 492 | Southwest Virginia Regional | \$58.36 | \$66.41 |
| 630 | Rappahannock Regional | \$58.23 | \$68.75 |
| 493 | Middle River Regional | \$57.80 | \$63.33 |
| 037 | Charlotte County | \$57.74 | \$57.74 |
| 001 | Accomack County | \$54.77 | \$54.77 |
| 480 | New River Valley Regional | \$51.92 | \$62.99 |
| 193 | Northern Neck Regional | \$50.07 | \$50.07 |
| | AVERAGE | <u><u>\$100.32</u></u> | <u><u>\$108.44</u></u> * |

* Includes Capital Costs

**FY 2020, 2019 and 2018
Jail Cost Per Inmate Day
Operating Costs - Historical
(Alphabetical)**

| FIPS | Jail | FY 2020 Operating Cost Per Inmate-Day | FY 2019 Operating Cost Per Inmate-Day | FY 2018 Operating Cost Per Inmate-Day | 3-Year Ave. FY '18 vs. FY '20 Operating Cost Per Inmate-Day | % Increase (Decrease) Per Inmate-Day |
|-------------|-----------------------------|--|--|--|--|---|
| 001 | Accomack County | \$54.77 | \$58.22 | \$55.90 | \$56.29 | -2% |
| 003 | Albemarle / Charlottesville | \$109.07 | \$90.31 | \$90.55 | \$96.64 | 20% |
| 510 | Alexandria City | \$266.18 | \$202.78 | \$189.37 | \$219.44 | 41% |
| 005 | Alleghany County | \$94.61 | \$91.99 | \$92.40 | \$93.00 | 2% |
| 013 | Arlington County | \$334.52 | \$251.54 | \$193.34 | \$259.80 | 73% |
| 485 | Blue Ridge Regional | \$65.34 | \$65.63 | \$70.81 | \$67.26 | -8% |
| 023 | Botetourt County | \$128.59 | \$139.82 | \$139.96 | \$136.12 | -8% |
| 520 | Bristol City | \$65.38 | \$62.02 | \$62.39 | \$63.27 | 5% |
| 137 | Central Virginia Regional | \$99.69 | \$93.27 | \$90.81 | \$94.59 | 10% |
| 037 | Charlotte County | \$57.74 | \$71.59 | \$73.86 | \$67.73 | -22% |
| 550 | Chesapeake City | \$97.34 | \$97.26 | \$86.98 | \$93.86 | 12% |
| 041 | Chesterfield County | \$121.43 | \$135.25 | \$118.58 | \$125.09 | 2% |
| 047 | Culpeper County | \$130.77 | \$94.31 | \$88.28 | \$104.45 | 48% |
| 590 | Danville City | \$67.91 | \$61.19 | \$63.90 | \$64.33 | 6% |
| 220 | Danville City Farm | \$79.88 | \$60.55 | \$67.34 | \$69.26 | 19% |
| 059 | Fairfax County | \$354.59 | \$270.55 | \$234.99 | \$286.71 | 51% |
| 061 | Fauquier County | \$165.13 | \$112.88 | \$90.41 | \$122.81 | 83% |
| 067 | Franklin County | \$89.79 | \$85.40 | \$85.40 | \$86.86 | 5% |
| 073 | Gloucester County | \$171.83 | \$166.20 | \$168.15 | \$168.72 | 2% |
| 650 | Hampton City | \$112.43 | \$94.10 | \$88.31 | \$98.28 | 27% |
| 475 | Hampton Roads Regional | \$110.73 | \$96.85 | \$90.00 | \$99.19 | 23% |
| 087 | Henrico County | \$99.60 | \$91.63 | \$87.29 | \$92.84 | 14% |
| 089 | Henry County | \$66.25 | \$57.70 | \$54.99 | \$59.65 | 20% |
| 103 | Lancaster County | \$170.44 | \$169.44 | \$185.58 | \$175.15 | -8% |
| 107 | Loudoun County | \$228.89 | \$183.18 | \$166.31 | \$192.79 | 38% |
| 690 | Martinsville City | \$73.41 | \$63.38 | \$59.15 | \$65.32 | 24% |
| 495 | Meherrin River Regional | \$88.40 | \$86.32 | \$82.23 | \$85.65 | 7% |
| 119 | Middle Peninsula Regional | \$102.75 | \$88.82 | \$73.27 | \$88.28 | 40% |
| 493 | Middle River Regional | \$57.80 | \$49.74 | \$50.22 | \$52.58 | 15% |
| 121 | Montgomery County | \$105.93 | \$84.50 | \$83.08 | \$91.17 | 27% |
| 480 | New River Valley Regional | \$51.92 | \$52.85 | \$55.03 | \$53.27 | -6% |
| 700 | Newport News City | \$112.33 | \$97.01 | \$101.59 | \$103.65 | 11% |
| 710 | Norfolk City | \$88.79 | \$74.38 | \$72.74 | \$78.63 | 22% |
| 131 | Northampton County | \$161.42 | \$134.56 | \$116.54 | \$137.51 | 39% |

**FY 2020, 2019 and 2018
Jail Cost Per Inmate Day
Operating Costs - Historical
(Alphabetical)**

| FIPS | Jail | FY 2020 Operating Cost Per Inmate-Day | FY 2019 Operating Cost Per Inmate-Day | FY 2018 Operating Cost Per Inmate-Day | 3-Year Ave. FY '18 vs. FY '20 Operating Cost Per Inmate-Day | % Increase (Decrease) Per Inmate-Day |
|------|----------------------------|--|--|--|--|--|
| 193 | Northern Neck Regional | \$50.07 | \$51.06 | \$48.83 | \$49.99 | 3% |
| 069 | Northwestern Regional | \$97.04 | \$90.87 | \$82.02 | \$89.98 | 18% |
| 139 | Page County | \$132.38 | \$123.82 | \$111.00 | \$122.40 | 19% |
| 460 | Pamunkey Regional | \$96.06 | \$85.91 | \$82.13 | \$88.03 | 17% |
| 141 | Patrick County | \$58.94 | \$68.22 | \$50.01 | \$59.05 | 18% |
| 135 | Piedmont Regional | \$58.96 | \$48.69 | \$57.15 | \$54.93 | 3% |
| 143 | Pittsylvania County | \$139.57 | \$122.50 | \$121.06 | \$127.71 | 15% |
| 740 | Portsmouth City | \$114.22 | \$130.34 | \$129.57 | \$124.71 | -12% |
| 153 | Prince Wm / Manassas | \$178.80 | \$129.26 | \$122.06 | \$143.37 | 46% |
| 496 | R.S.W. Regional | \$70.19 | \$67.31 | \$81.27 | \$72.92 | -14% |
| 630 | Rappahannock Regional | \$58.23 | \$55.48 | \$52.41 | \$55.37 | 11% |
| 760 | Richmond City | \$138.21 | \$133.52 | \$98.95 | \$123.56 | 40% |
| 465 | Riverside Regional | \$70.65 | \$67.27 | \$59.69 | \$65.87 | 18% |
| 770 | Roanoke City | \$102.71 | \$91.22 | \$81.36 | \$91.76 | 26% |
| 161 | Roanoke County/Salem | \$125.63 | \$103.52 | \$106.85 | \$112.00 | 18% |
| 163 | Rockbridge Regional | \$81.02 | \$80.60 | \$83.92 | \$81.85 | -3% |
| 165 | Rockingham County | \$122.04 | \$98.67 | \$77.03 | \$99.25 | 58% |
| 175 | Southampton County | \$130.38 | \$127.81 | \$130.44 | \$129.54 | 0% |
| 491 | Southside Regional | \$93.31 | \$72.16 | \$84.01 | \$83.16 | 11% |
| 492 | Southwest Virginia Region. | \$58.36 | \$61.83 | \$62.51 | \$60.90 | -7% |
| 183 | Sussex County | \$120.35 | \$107.54 | \$106.97 | \$111.62 | 13% |
| 810 | Virginia Beach City | \$101.63 | \$88.33 | \$85.89 | \$91.95 | 18% |
| 470 | Virginia Peninsula Region. | \$73.64 | \$59.33 | \$61.02 | \$64.66 | 21% |
| 620 | Western Tidewater Region. | \$58.59 | \$57.19 | \$59.78 | \$58.52 | -2% |
| 494 | Western Virginia Regional | \$61.16 | \$59.85 | \$58.02 | \$59.68 | 5% |
| | Average | <u>\$100.32</u> | <u>\$91.97</u> | <u>\$87.20</u> | <u>\$93.16</u> | <u>15.05%</u> |

FY 2020
Jail Cost Report - Percent State Funding
(Three Year Trend - Alphabetical)

| FIPS | Jail | FY '20 State Funding | FY '19 State Funding | FY '18 State Funding | 3-Year Average |
|-------------|--------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------|
| 001 | Accomack County | 63.38% | 58.32% | 59.07% | 60.26% |
| 003 | Albemarle / Charlottesville Regional | 33.73% | 35.93% | 36.47% | 35.38% |
| 510 | Alexandria City | 17.37% | 18.34% | 17.73% | 17.81% |
| 005 | Alleghany County | 42.55% | 40.44% | 39.38% | 40.79% |
| 013 | Arlington County | 21.88% | 23.04% | 21.81% | 22.24% |
| 485 | Blue Ridge Regional | 51.45% | 51.74% | 52.15% | 51.78% |
| 023 | Botetourt County | 27.53% | 29.06% | 28.43% | 28.34% |
| 520 | Bristol City | 56.96% | 56.09% | 54.00% | 55.68% |
| 137 | Central Virginia Regional | 34.58% | 42.26% | 37.05% | 37.97% |
| 037 | Charlotte County | 50.81% | 52.02% | 50.70% | 51.18% |
| 550 | Chesapeake City | 38.11% | 31.31% | 33.41% | 34.28% |
| 041 | Chesterfield County | 32.70% | 35.16% | 32.56% | 33.47% |
| 047 | Culpeper County | 41.12% | 45.89% | 47.00% | 44.67% |
| 590 | Danville City | 53.66% | 48.79% | 55.65% | 52.70% |
| 220 | Danville City Farm | 22.74% | 23.82% | 26.17% | 24.24% |
| 059 | Fairfax County | 16.31% | 16.62% | 15.63% | 16.19% |
| 061 | Fauquier County | 33.58% | 42.30% | 37.72% | 37.87% |
| 067 | Franklin County | 55.23% | 52.32% | 56.86% | 54.80% |
| 073 | Gloucester County | 32.13% | 32.66% | 33.76% | 32.85% |
| 650 | Hampton City | 55.82% | 56.99% | 54.48% | 55.76% |
| 475 | Hampton Roads Regional | 35.18% | 35.44% | 35.41% | 35.34% |
| 087 | Henrico County | 26.78% | 28.54% | 27.33% | 27.55% |
| 089 | Henry County | 28.24% | 71.51% | 69.31% | 56.35% |
| 103 | Lancaster County | 48.12% | 48.20% | 49.47% | 48.60% |
| 107 | Loudoun County | 17.79% | 20.00% | 18.39% | 18.73% |
| 690 | Martinsville City | 50.92% | 66.21% | 59.54% | 58.89% |
| 495 | Meherrin River Regional | 46.06% | 49.07% | 46.61% | 47.25% |
| 119 | Middle Peninsula Regional | 41.28% | 42.07% | 39.97% | 41.11% |
| 493 | Middle River Regional | 43.16% | 49.94% | 46.04% | 46.38% |
| 121 | Montgomery County | 35.93% | 46.15% | 45.03% | 42.37% |
| 480 | New River Valley Regional | 57.05% | 58.10% | 57.14% | 57.43% |
| 700 | Newport News City | 40.80% | 42.67% | 38.58% | 40.68% |
| 710 | Norfolk City | 54.18% | 51.62% | 53.12% | 52.97% |
| 131 | Northampton County | 38.86% | 42.24% | 40.65% | 40.58% |
| 193 | Northern Neck Regional | 31.04% | 30.83% | 30.34% | 30.73% |
| 069 | Northwestern Regional | 34.86% | 34.85% | 32.02% | 33.91% |

FY 2020
Jail Cost Report - Percent State Funding
(Three Year Trend - Alphabetical)

| FIPS | Jail | FY '20 State Funding | FY '19 State Funding | FY '18 State Funding | 3-Year Average |
|------|------------------------------------|----------------------------|----------------------------|----------------------------|-------------------|
| 139 | Page County | 32.48% | 33.29% | 33.86% | 33.21% |
| 460 | Pamunkey Regional | 36.94% | 33.25% | 33.01% | 34.40% |
| 141 | Patrick County | 55.39% | 49.03% | 48.69% | 51.04% |
| 135 | Piedmont Regional | 18.53% | 22.67% | 34.24% | 25.15% |
| 143 | Pittsylvania County | 40.29% | 34.95% | 39.11% | 38.12% |
| 740 | Portsmouth City | 53.90% | 51.30% | 50.37% | 51.86% |
| 153 | Prince William / Manassas Regional | 23.15% | 26.42% | 25.53% | 25.04% |
| 496 | R.S.W. Regional | 43.23% | 43.69% | 43.25% | 43.39% |
| 630 | Rappahannock Regional | 40.01% | 39.23% | 39.18% | 39.47% |
| 760 | Richmond City | 37.72% | 41.67% | 37.25% | 38.88% |
| 465 | Riverside Regional | 0.00% | 44.99% | 43.98% | 29.66% |
| 770 | Roanoke City | 38.94% | 41.75% | 36.61% | 39.10% |
| 161 | Roanoke County/Salem | 38.83% | 41.72% | 41.57% | 40.71% |
| 163 | Rockbridge Regional | 45.66% | 47.72% | 46.69% | 46.69% |
| 165 | Rockingham County | 28.68% | 37.43% | 29.87% | 31.99% |
| 175 | Southampton County | 51.11% | 52.92% | 53.11% | 52.38% |
| 491 | Southside Regional | 38.88% | 45.87% | 53.96% | 46.23% |
| 492 | Southwest Virginia Regional | 40.68% | 42.54% | 42.42% | 41.88% |
| 183 | Sussex County | 38.93% | 41.20% | 39.36% | 39.83% |
| 810 | Virginia Beach | 35.35% | 36.04% | 35.64% | 35.68% |
| 470 | Virginia Peninsula Regional | 47.43% | 36.09% | 44.70% | 42.74% |
| 620 | Western Tidewater Regional | 34.11% | 40.12% | 36.67% | 36.97% |
| 494 | Western Virginia Regional | 35.36% | 42.39% | 34.84% | 37.53% |
| | AVERAGE | <u>34.69%</u> | <u>36.21%</u> | <u>35.05%</u> | <u>35.32%</u> |

FY 2020
Jail Cost Report - Percent State Funding
(Highest to Lowest)

| FIPS | Jail | Operating Cost Per Inmate Day | Percent State Funding |
|------|-----------------------------|-------------------------------------|-----------------------------|
| 001 | Accomack County | \$54.77 | 63.38% |
| 480 | New River Valley Regional | \$51.92 | 57.05% |
| 520 | Bristol City | \$65.38 | 56.96% |
| 650 | Hampton City | \$112.43 | 55.82% |
| 141 | Patrick County | \$58.94 | 55.39% |
| 067 | Franklin County | \$89.79 | 55.23% |
| 710 | Norfolk City | \$88.79 | 54.18% |
| 740 | Portsmouth City | \$114.22 | 53.90% |
| 590 | Danville City | \$67.91 | 53.66% |
| 485 | Blue Ridge Regional | \$65.34 | 51.45% |
| 175 | Southampton County | \$130.38 | 51.11% |
| 690 | Martinsville City | \$73.41 | 50.92% |
| 037 | Charlotte County | \$57.74 | 50.81% |
| 103 | Lancaster County | \$170.44 | 48.12% |
| 470 | Virginia Peninsula Regional | \$73.64 | 47.43% |
| 495 | Meherrin River Regional | \$88.40 | 46.06% |
| 163 | Rockbridge Regional | \$81.02 | 45.66% |
| 465 | Riverside Regional | \$70.65 | 0.00% |
| 496 | R.S.W. Regional | \$70.19 | 43.23% |
| 493 | Middle River Regional | \$57.80 | 43.16% |
| 005 | Alleghany County | \$94.61 | 42.55% |
| 143 | Pittsylvania County | \$139.57 | 40.29% |
| 119 | Middle Peninsula Regional | \$102.75 | 41.28% |
| 047 | Culpeper County | \$130.77 | 41.12% |
| 700 | Newport News City | \$112.33 | 40.80% |
| 492 | Southwest Virginia Regional | \$58.36 | 40.68% |
| 630 | Rappahannock Regional | \$58.23 | 40.01% |
| 770 | Roanoke City | \$102.71 | 38.94% |
| 183 | Sussex County | \$120.35 | 38.93% |
| 491 | Southside Regional | \$93.31 | 38.88% |
| 131 | Northampton County | \$161.42 | 38.86% |
| 161 | Roanoke County/Salem | \$125.63 | 38.83% |
| 550 | Chesapeake City | \$97.34 | 38.11% |
| 760 | Richmond City | \$138.21 | 37.72% |
| 460 | Pamunkey Regional | \$96.06 | 36.94% |
| 121 | Montgomery County | \$105.93 | 35.93% |

FY 2020
Jail Cost Report - Percent State Funding
(Highest to Lowest)

| FIPS | Jail | Operating Cost Per Inmate Day | Percent State Funding |
|------|--------------------------------------|-------------------------------------|-----------------------------|
| 494 | Western Virginia Regional | \$61.16 | 35.36% |
| 810 | Virginia Beach | \$101.63 | 35.35% |
| 475 | Hampton Roads Regional | \$110.73 | 35.18% |
| 069 | Northwestern Regional | \$97.04 | 34.86% |
| 137 | Central Virginia Regional | \$99.69 | 34.58% |
| 620 | Western Tidewater Regional | \$58.59 | 34.11% |
| 003 | Albemarle / Charlottesville Regional | \$109.07 | 33.73% |
| 061 | Fauquier County | \$165.13 | 33.58% |
| 041 | Chesterfield County | \$121.43 | 32.70% |
| 139 | Page County | \$132.38 | 32.48% |
| 073 | Gloucester County | \$171.83 | 32.13% |
| 193 | Northern Neck Regional | \$50.07 | 31.04% |
| 165 | Rockingham County | \$122.04 | 28.68% |
| 089 | Henry County | \$66.25 | 28.24% |
| 023 | Botetourt County | \$128.59 | 27.53% |
| 087 | Henrico County | \$99.60 | 26.78% |
| 153 | Prince William / Manassas Regional | \$178.80 | 23.15% |
| 220 | Danville City Farm | \$79.88 | 22.74% |
| 013 | Arlington County | \$334.52 | 21.88% |
| 135 | Piedmont Regional | \$58.96 | 18.53% |
| 107 | Loudoun County | \$228.89 | 17.79% |
| 510 | Alexandria City | \$266.18 | 17.37% |
| 059 | Fairfax County | \$354.59 | 16.31% |
| | AVERAGE | <u>\$100.32</u> | <u>34.69%</u> |

FY 2020
Jail Cost Report - Percent Local Funding
(Three Year Trend - Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | FY '20 Local Funding | FY '19 Local Funding | FY '18 Local Funding | 3-Year Average |
|-------------|------------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------|
| 001 | Accomack County | \$54.77 | 36.62% | 37.11% | 38.87% | 37.53% |
| 003 | Albemarle / C'ville Regional | \$109.07 | 56.74% | 59.70% | 59.38% | 58.61% |
| 510 | Alexandria City | \$266.18 | 57.47% | 59.68% | 56.12% | 57.76% |
| 005 | Alleghany County | \$94.61 | 26.94% | 29.18% | 32.50% | 29.54% |
| 013 | Arlington County | \$334.52 | 76.86% | 77.09% | 75.77% | 76.57% |
| 485 | Blue Ridge Regional | \$65.34 | 44.08% | 46.28% | 45.69% | 45.35% |
| 023 | Botetourt County | \$128.59 | 69.61% | 68.51% | 67.98% | 68.70% |
| 520 | Bristol City | \$65.38 | 42.12% | 44.45% | 43.05% | 43.20% |
| 137 | Central Virginia Regional | \$99.69 | 55.50% | 61.36% | 71.66% | 62.84% |
| 037 | Charlotte County | \$57.74 | 28.91% | 39.81% | 32.26% | 33.66% |
| 550 | Chesapeake City | \$97.34 | 57.68% | 62.86% | 63.63% | 61.39% |
| 041 | Chesterfield County | \$121.43 | 63.50% | 62.50% | 59.73% | 61.91% |
| 047 | Culpeper County | \$130.77 | 56.95% | 50.73% | 51.57% | 53.09% |
| 590 | Danville City | \$67.91 | 44.26% | 42.89% | 49.20% | 45.45% |
| 220 | Danville City Farm | \$79.88 | 77.19% | 72.92% | 75.35% | 75.15% |
| 059 | Fairfax County | \$354.59 | 78.31% | 80.47% | 79.85% | 79.54% |
| 061 | Fauquier County | \$165.13 | 64.66% | 59.46% | 53.27% | 59.13% |
| 067 | Franklin County | \$89.79 | 43.06% | 41.08% | 45.44% | 43.19% |
| 073 | Gloucester County | \$171.83 | 66.13% | 63.84% | 65.22% | 65.06% |
| 650 | Hampton City | \$112.43 | 42.41% | 43.85% | 40.86% | 42.37% |
| 475 | Hampton Roads Regional | \$110.73 | 70.92% | 69.31% | 67.38% | 69.20% |
| 087 | Henrico County | \$99.60 | 68.61% | 68.18% | 67.27% | 68.02% |
| 089 | Henry County | \$66.25 | 64.53% | 25.29% | 22.52% | 37.45% |
| 103 | Lancaster County | \$170.44 | 50.82% | 49.33% | 50.85% | 50.33% |
| 107 | Loudoun County | \$228.89 | 79.77% | 80.04% | 78.86% | 79.55% |
| 690 | Martinsville City | \$73.41 | 46.77% | 39.75% | 30.88% | 39.13% |
| 495 | Meherrin River Regional | \$88.40 | 56.82% | 54.41% | 59.07% | 56.77% |
| 119 | Middle Peninsula Regional | \$102.75 | 58.50% | 58.25% | 59.71% | 58.82% |
| 493 | Middle River Regional | \$57.80 | 53.53% | 41.96% | 39.41% | 44.97% |
| 121 | Montgomery County | \$105.93 | 62.48% | 52.88% | 51.87% | 55.74% |
| 480 | New River Valley Regional | \$51.92 | 43.31% | 42.79% | 42.36% | 42.82% |
| 700 | Newport News City | \$112.33 | 55.92% | 57.84% | 54.73% | 56.16% |
| 710 | Norfolk City | \$88.79 | 42.16% | 39.98% | 42.59% | 41.58% |
| 131 | Northampton County | \$161.42 | 60.93% | 56.62% | 56.41% | 57.99% |
| 193 | Northern Neck Regional | \$50.07 | 0.00% | 0.00% | 0.00% | 0.00% |
| 069 | Northwestern Regional | \$97.04 | 59.06% | 58.29% | 65.49% | 60.95% |
| 139 | Page County | \$132.38 | 66.50% | 61.98% | 63.95% | 64.14% |
| 460 | Pamunkey Regional | \$96.06 | 49.24% | 48.21% | 54.25% | 50.57% |
| 141 | Patrick County | \$58.94 | 36.18% | 43.62% | 43.92% | 41.24% |
| 135 | Piedmont Regional | \$58.96 | 20.69% | 18.67% | 15.91% | 18.42% |
| 143 | Pittsylvania County | \$139.57 | 57.02% | 57.92% | 62.30% | 59.08% |

FY 2020
Jail Cost Report - Percent Local Funding
(Three Year Trend - Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | FY '20 Local Funding | FY '19 Local Funding | FY '18 Local Funding | 3-Year Average |
|-------------|--------------------------------|--|-------------------------------------|-------------------------------------|-------------------------------------|---------------------------|
| 740 | Portsmouth City | \$114.22 | 43.92% | 48.94% | 48.10% | 46.99% |
| 153 | Prince William / Man. Regional | \$178.80 | 70.37% | 72.74% | 73.47% | 72.19% |
| 496 | R.S.W. Regional | \$70.19 | 46.29% | 46.55% | 50.38% | 47.74% |
| 630 | Rappahannock Regional | \$58.23 | 50.41% | 47.90% | 50.77% | 49.69% |
| 760 | Richmond City | \$138.21 | 60.49% | 60.58% | 55.25% | 58.78% |
| 465 | Riverside Regional | \$70.65 | -39.60% | 46.90% | 52.69% | 20.00% |
| 770 | Roanoke City | \$102.71 | 49.30% | 52.66% | 46.96% | 49.64% |
| 161 | Roanoke County/Salem | \$125.63 | 52.41% | 48.36% | 48.24% | 49.67% |
| 163 | Rockbridge Regional | \$81.02 | 65.84% | 51.87% | 48.76% | 55.49% |
| 165 | Rockingham County | \$122.04 | 35.27% | 36.17% | 27.98% | 33.14% |
| 175 | Southampton County | \$130.38 | 44.11% | 42.55% | 40.78% | 42.48% |
| 491 | Southside Regional | \$93.31 | 38.08% | 52.44% | 48.28% | 46.27% |
| 492 | Southwest Virginia Regional | \$58.36 | 43.20% | 48.76% | 49.21% | 47.05% |
| 183 | Sussex County | \$120.35 | 59.68% | 59.29% | 55.96% | 58.31% |
| 810 | Virginia Beach | \$101.63 | 61.47% | 60.92% | 60.41% | 60.93% |
| 470 | Virginia Peninsula Regional | \$73.64 | 54.53% | 61.49% | 50.76% | 55.59% |
| 620 | Western Tidewater Regional | \$58.59 | 36.11% | 42.32% | 40.04% | 39.49% |
| 494 | Western Virginia Regional | \$61.16 | 47.75% | 43.09% | 49.12% | 46.65% |
| | AVERAGE | <u>\$100.32</u> | <u>57.55%</u> | <u>57.94%</u> | <u>57.69%</u> | <u>57.73%</u> |

FY 2020
Jail Cost Report - Percent Local Funding
(Highest to Lowest)

| FIPS | Jail | Operating Cost Per Inmate Day | Percent Local Funding |
|------|--------------------------------------|-------------------------------------|-----------------------------|
| 107 | Loudoun County | \$228.89 | 79.77% |
| 059 | Fairfax County | \$354.59 | 78.31% |
| 220 | Danville City Farm | \$79.88 | 77.19% |
| 013 | Arlington County | \$334.52 | 76.86% |
| 475 | Hampton Roads Regional | \$110.73 | 70.92% |
| 153 | Prince William / Manassas Regional | \$178.80 | 70.37% |
| 023 | Botetourt County | \$128.59 | 69.61% |
| 087 | Henrico County | \$99.60 | 68.61% |
| 139 | Page County | \$132.38 | 66.50% |
| 073 | Gloucester County | \$171.83 | 66.13% |
| 163 | Rockbridge Regional | \$81.02 | 65.84% |
| 061 | Fauquier County | \$165.13 | 64.66% |
| 089 | Henry County | \$66.25 | 64.53% |
| 041 | Chesterfield County | \$121.43 | 63.50% |
| 121 | Montgomery County | \$105.93 | 62.48% |
| 810 | Virginia Beach | \$101.63 | 61.47% |
| 131 | Northampton County | \$161.42 | 60.93% |
| 760 | Richmond City | \$138.21 | 60.49% |
| 183 | Sussex County | \$120.35 | 59.68% |
| 069 | Northwestern Regional | \$97.04 | 59.06% |
| 119 | Middle Peninsula Regional | \$102.75 | 58.50% |
| 550 | Chesapeake City | \$97.34 | 57.68% |
| 510 | Alexandria City | \$266.18 | 57.47% |
| 143 | Pittsylvania County | \$139.57 | 57.02% |
| 047 | Culpeper County | \$130.77 | 56.95% |
| 495 | Meherrin River Regional | \$88.40 | 56.82% |
| 003 | Albemarle / Charlottesville Regional | \$109.07 | 56.74% |
| 700 | Newport News City | \$112.33 | 55.92% |
| 137 | Central Virginia Regional | \$99.69 | 55.50% |
| 470 | Virginia Peninsula Regional | \$73.64 | 54.53% |
| 493 | Middle River Regional | \$57.80 | 53.53% |

FY 2020
Jail Cost Report - Percent Local Funding
(Highest to Lowest)

| FIPS | Jail | Operating Cost Per Inmate Day | Percent Local Funding |
|----------------|-----------------------------|-------------------------------------|-----------------------------|
| 161 | Roanoke County/Salem | \$125.63 | 52.41% |
| 103 | Lancaster County | \$170.44 | 50.82% |
| 630 | Rappahannock Regional | \$58.23 | 50.41% |
| 770 | Roanoke City | \$102.71 | 49.30% |
| 460 | Pamunkey Regional | \$96.06 | 49.24% |
| 465 | Riverside Regional | \$70.65 | -39.60% |
| 494 | Western Virginia Regional | \$61.16 | 47.75% |
| 690 | Martinsville City | \$73.41 | 46.77% |
| 496 | R.S.W. Regional | \$70.19 | 46.29% |
| 590 | Danville City | \$67.91 | 44.26% |
| 175 | Southampton County | \$130.38 | 44.11% |
| 485 | Blue Ridge Regional | \$65.34 | 44.08% |
| 740 | Portsmouth City | \$114.22 | 43.92% |
| 480 | New River Valley Regional | \$51.92 | 43.31% |
| 492 | Southwest Virginia Regional | \$58.36 | 43.20% |
| 067 | Franklin County | \$89.79 | 43.06% |
| 650 | Hampton City | \$112.43 | 42.41% |
| 710 | Norfolk City | \$88.79 | 42.16% |
| 520 | Bristol City | \$65.38 | 42.12% |
| 491 | Southside Regional | \$93.31 | 38.08% |
| 001 | Accomack County | \$54.77 | 36.62% |
| 141 | Patrick County | \$58.94 | 36.18% |
| 620 | Western Tidewater Regional | \$58.59 | 36.11% |
| 165 | Rockingham County | \$122.04 | 35.27% |
| 037 | Charlotte County | \$57.74 | 28.91% |
| 005 | Alleghany County | \$94.61 | 26.94% |
| 135 | Piedmont Regional | \$58.96 | 20.69% |
| 193 | Northern Neck Regional | \$50.07 | 0.00% |
| AVERAGE | | <u>\$100.32</u> | <u>57.55%</u> |

FY 2020
Jail Cost Report - Percent Federal Funding
(Three Year Trend - Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | FY '20 Federal Funding | FY '19 Federal Funding | FY '18 Federal Funding | 3-Year Average |
|------|------------------------------|-------------------------------------|------------------------------|------------------------------|------------------------------|-------------------|
| 001 | Accomack County | \$54.77 | 0.00% | 0.22% | 0.00% | 0.07% |
| 003 | Albemarle / C'ville Regional | \$109.07 | 2.14% | 1.09% | 1.14% | 1.46% |
| 510 | Alexandria City | \$266.18 | 24.16% | 21.90% | 24.89% | 23.65% |
| 005 | Alleghany County | \$94.61 | 0.00% | 0.00% | 0.00% | 0.00% |
| 013 | Arlington County | \$334.52 | 0.25% | 0.31% | 0.06% | 0.21% |
| 485 | Blue Ridge Regional | \$65.34 | 0.24% | 0.33% | 0.29% | 0.29% |
| 023 | Botetourt County | \$128.59 | 0.07% | 0.05% | 0.00% | 0.04% |
| 520 | Bristol City | \$65.38 | 0.26% | 0.70% | 0.02% | 0.33% |
| 137 | Central Virginia Regional | \$99.69 | 9.54% | 9.10% | 5.28% | 7.97% |
| 037 | Charlotte County | \$57.74 | 0.00% | 0.00% | 0.00% | 0.00% |
| 550 | Chesapeake City | \$97.34 | 0.58% | 0.26% | 0.35% | 0.40% |
| 041 | Chesterfield County | \$121.43 | 1.48% | 0.69% | 0.00% | 0.72% |
| 047 | Culpeper County | \$130.77 | 0.00% | 0.00% | 0.00% | 0.00% |
| 590 | Danville City | \$67.91 | 0.27% | 0.25% | 0.01% | 0.18% |
| 220 | Danville City Farm | \$79.88 | 0.00% | 0.00% | 0.00% | 0.00% |
| 059 | Fairfax County | \$354.59 | 2.66% | 1.10% | 0.14% | 1.30% |
| 061 | Fauquier County | \$165.13 | 0.00% | 0.00% | 0.00% | 0.00% |
| 067 | Franklin County | \$89.79 | 0.00% | 0.00% | 0.00% | 0.00% |
| 073 | Gloucester County | \$171.83 | 0.00% | 0.00% | 0.00% | 0.00% |
| 650 | Hampton City | \$112.43 | 0.00% | 0.00% | 0.00% | 0.00% |
| 475 | Hampton Roads Regional | \$110.73 | 0.00% | 0.00% | 0.00% | 0.00% |
| 087 | Henrico County | \$99.60 | 0.16% | 0.12% | 0.00% | 0.10% |
| 089 | Henry County | \$66.25 | 5.10% | 0.00% | 0.00% | 1.70% |
| 103 | Lancaster County | \$170.44 | 0.00% | 0.00% | 0.00% | 0.00% |
| 107 | Loudoun County | \$228.89 | 1.94% | 0.86% | 0.01% | 0.93% |
| 690 | Martinsville City | \$73.41 | 0.09% | 0.25% | 0.01% | 0.12% |
| 495 | Meherrin River Regional | \$88.40 | 7.72% | 5.91% | 1.83% | 5.16% |
| 119 | Middle Peninsula Regional | \$102.75 | 0.57% | 0.00% | 0.00% | 0.19% |
| 493 | Middle River Regional | \$57.80 | 0.00% | 0.00% | 0.00% | 0.00% |
| 121 | Montgomery County | \$105.93 | 0.00% | 0.00% | 0.00% | 0.00% |
| 480 | New River Valley Regional | \$51.92 | 0.08% | 0.03% | 0.00% | 0.03% |
| 700 | Newport News City | \$112.33 | 0.18% | 0.12% | 0.01% | 0.10% |
| 710 | Norfolk City | \$88.79 | 0.59% | 1.89% | 0.44% | 0.98% |
| 131 | Northampton County | \$161.42 | 0.05% | 0.19% | 0.07% | 0.10% |
| 193 | Northern Neck Regional | \$50.07 | 50.23% | 45.87% | 46.35% | 47.49% |
| 069 | Northwestern Regional | \$97.04 | 0.40% | 0.01% | 0.00% | 0.14% |
| 139 | Page County | \$132.38 | 0.00% | 0.04% | 0.00% | 0.01% |
| 460 | Pamunkey Regional | \$96.06 | 7.62% | 4.55% | 1.97% | 4.72% |
| 141 | Patrick County | \$58.94 | 3.38% | 3.43% | 3.29% | 3.37% |
| 135 | Piedmont Regional | \$58.96 | 32.88% | 38.78% | 33.71% | 35.12% |
| 143 | Pittsylvania County | \$139.57 | 0.13% | 0.08% | 0.00% | 0.07% |

FY 2020
Jail Cost Report - Percent Federal Funding
(Three Year Trend - Alphabetical)

| FIPS | Jail | Operating Cost Per Inmate Day | FY '20 Federal Funding | FY '19 Federal Funding | FY '18 Federal Funding | 3-Year Average |
|------|----------------------------|-------------------------------------|------------------------------|------------------------------|------------------------------|-------------------|
| 740 | Portsmouth City | \$114.22 | 0.47% | 0.00% | 0.00% | 0.16% |
| 153 | Prince William / Man. Reg. | \$178.80 | 1.74% | 0.94% | 0.26% | 0.98% |
| 496 | R.S.W. Regional | \$70.19 | 0.00% | 0.00% | 0.05% | 0.02% |
| 630 | Rappahannock Regional | \$58.23 | 1.60% | 1.14% | 1.65% | 1.46% |
| 760 | Richmond City | \$138.21 | 0.16% | 0.11% | 0.30% | 0.19% |
| 465 | Riverside Regional | \$70.65 | 44.91% | 1.01% | 2.76% | 16.23% |
| 770 | Roanoke City | \$102.71 | 9.20% | 7.70% | 6.98% | 7.96% |
| 161 | Roanoke County/Salem | \$125.63 | 2.29% | 0.34% | 0.10% | 0.91% |
| 163 | Rockbridge Regional | \$81.02 | 1.95% | 0.00% | 0.00% | 0.65% |
| 165 | Rockingham County | \$122.04 | 5.01% | 2.20% | 2.44% | 3.22% |
| 175 | Southampton County | \$130.38 | 0.00% | 0.03% | 0.00% | 0.01% |
| 491 | Southside Regional | \$93.31 | 0.13% | 0.12% | 0.00% | 0.08% |
| 492 | Southwest Virginia Reg. | \$58.36 | 7.48% | 6.37% | 4.30% | 6.05% |
| 183 | Sussex County | \$120.35 | 0.12% | 0.00% | 0.00% | 0.04% |
| 810 | Virginia Beach | \$101.63 | 0.52% | 0.30% | 0.11% | 0.31% |
| 470 | Virginia Peninsula Reg. | \$73.64 | 1.71% | 13.13% | 11.03% | 8.62% |
| 620 | Western Tidewater Reg. | \$58.59 | 27.07% | 26.38% | 23.03% | 25.49% |
| 494 | Western Virginia Regional | \$61.16 | 13.35% | 11.65% | 9.87% | 11.62% |
| | AVERAGE | <u>\$100.32</u> | <u>3.91%</u> | <u>3.45%</u> | <u>2.96%</u> | <u>3.44%</u> |

FY 2020
Jail Cost Report - Percent Federal Funding
(For Those Jails That Received Federal Funding)
(Highest to Lowest)

| FIPS | Jail | Operating Cost Per Inmate Day | Percent Federal Funding |
|------|------------------------------|-------------------------------------|-------------------------------|
| 193 | Northern Neck Regional | \$50.07 | 50.23% |
| 135 | Piedmont Regional | \$58.96 | 32.88% |
| 620 | Western Tidewater Reg. | \$58.59 | 27.07% |
| 510 | Alexandria City | \$266.18 | 24.16% |
| 494 | Western Virginia Regional | \$61.16 | 13.35% |
| 137 | Central Virginia Regional | \$99.69 | 9.54% |
| 770 | Roanoke City | \$102.71 | 9.20% |
| 495 | Meherrin River Regional | \$88.40 | 7.72% |
| 460 | Pamunkey Regional | \$96.06 | 7.62% |
| 492 | Southwest Virginia Reg. | \$58.36 | 7.48% |
| 089 | Henry County | \$66.25 | 5.10% |
| 165 | Rockingham County | \$122.04 | 5.01% |
| 141 | Patrick County | \$58.94 | 3.38% |
| 059 | Fairfax County | \$354.59 | 2.66% |
| 161 | Roanoke County/Salem | \$125.63 | 2.29% |
| 003 | Albemarle / C'ville Regional | \$109.07 | 2.14% |
| 163 | Rockbridge Regional | \$81.02 | 1.95% |
| 107 | Loudoun County | \$228.89 | 1.94% |
| 153 | Prince William / Man. Reg. | \$178.80 | 1.74% |
| 470 | Virginia Peninsula Reg. | \$73.64 | 1.71% |
| 630 | Rappahannock Regional | \$58.23 | 1.60% |
| 041 | Chesterfield County | \$121.43 | 1.48% |
| 465 | Riverside Regional | \$70.65 | 44.91% |
| 710 | Norfolk City | \$88.79 | 0.59% |
| 550 | Chesapeake City | \$97.34 | 0.58% |
| 119 | Middle Peninsula Regional | \$102.75 | 0.57% |
| 810 | Virginia Beach | \$101.63 | 0.52% |
| 740 | Portsmouth City | \$114.22 | 0.47% |
| 069 | Northwestern Regional | \$97.04 | 0.40% |
| 590 | Danville City | \$67.91 | 0.27% |
| 520 | Bristol City | \$65.38 | 0.26% |
| 013 | Arlington County | \$334.52 | 0.25% |
| 485 | Blue Ridge Regional | \$65.34 | 0.24% |
| 700 | Newport News City | \$112.33 | 0.18% |
| 087 | Henrico County | \$99.60 | 0.16% |

FY 2020
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 |
|------|---------------------------|-------------------------------------|-------------------------------|
| 760 | Richmond City | \$138.21 | 0.16% |
| 491 | Southside Regional | \$93.31 | 0.13% |
| 143 | Pittsylvania County | \$139.57 | 0.13% |
| 183 | Sussex County | \$120.35 | 0.12% |
| 690 | Martinsville City | \$73.41 | 0.09% |
| 480 | New River Valley Regional | \$51.92 | 0.08% |
| 023 | Botetourt County | \$128.59 | 0.07% |
| 131 | Northampton County | \$161.42 | 0.05% |
| | AVERAGE | <u>\$100.32</u> | <u>3.91%</u> |

**FY 2020 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION
OF PER INMATE DAY STATE FUNDING**

| Fips | Jail | All Inmate Responsible Days | Grants | Office / | | | Net | | Per Inmate Day |
|------|------------------------------|--------------------------------------|-----------|--------------|-------------|-------------|--------------------------|---------|-------------------|
| | | | | Salaries | Vehicles | Other | Commonwealth Revenues | | |
| 1 | 001 Accomack County | 37,919 | \$0 | \$1,121,652 | \$11,985 | (\$26,869) | \$1,106,768 | \$29.19 | |
| 2 | 003 Albemarle / C'ville Reg. | 154,841 | \$0 | \$4,933,914 | \$0 | \$24,621 | \$4,958,535 | \$32.02 | |
| 3 | 510 Alexandria City | 106,493 | \$0 | \$4,640,600 | \$0 | (\$107,440) | \$4,533,159 | Exempt | |
| 4 | 005 Alleghany County | 34,998 | \$0 | \$1,299,178 | \$0 | (\$27,903) | \$1,271,275 | \$36.32 | |
| 5 | 013 Arlington County | 110,288 | \$0 | \$7,390,369 | \$0 | (\$171,197) | \$7,219,172 | \$65.46 | |
| 6 | 485 Blue Ridge Regional | 458,803 | \$0 | \$14,662,138 | \$476,672 | \$9,000 | \$15,147,811 | \$33.02 | |
| 7 | 023 Botetourt County | 51,045 | \$0 | \$1,795,087 | \$0 | (\$45,334) | \$1,749,752 | \$34.28 | |
| 8 | 520 Bristol City | 54,289 | \$0 | \$1,726,526 | \$45,685 | (\$49,943) | \$1,722,268 | \$31.72 | |
| 9 | 137 Central Virginia Reg. | 152,237 | \$0 | \$4,489,670 | \$23,273 | (\$128,817) | \$4,384,126 | \$28.80 | |
| 10 | 037 Charlotte County | 27,970 | \$0 | \$623,292 | \$20 | (\$14,660) | \$608,652 | \$21.76 | |
| 11 | 550 Chesapeake City | 359,454 | \$0 | \$11,360,883 | \$0 | (\$212,083) | \$11,148,801 | \$31.02 | |
| 12 | 041 Chesterfield County | 122,158 | \$204,006 | \$4,406,159 | \$83,161 | (\$91,229) | \$4,398,091 | \$36.00 | |
| 13 | 047 Culpeper County | 24,710 | \$0 | \$1,239,433 | \$0 | (\$47,278) | \$1,192,155 | \$48.25 | |
| 14 | 590 Danville City | 82,949 | \$0 | \$2,458,941 | \$12,550 | \$54,357 | \$2,525,848 | \$30.45 | |
| 15 | 220 Danville City Farm | 41,988 | \$0 | \$0 | \$0 | \$0 | \$0 | \$32.06 | |
| 16 | 059 Fairfax County | 256,420 | \$0 | \$13,648,898 | \$0 | (\$321,416) | \$13,327,482 | \$51.98 | |
| 17 | 061 Fauquier County | 23,060 | \$0 | \$1,158,781 | \$0 | (\$27,339) | \$1,131,442 | \$49.07 | |
| 18 | 067 Franklin County | 16,605 | \$0 | \$750,754 | \$0 | (\$30,551) | \$720,203 | \$43.37 | |
| 19 | 073 Gloucester County | 12,954 | \$0 | \$661,023 | \$0 | (\$17,944) | \$643,079 | \$49.64 | |
| 20 | 650 Hampton City | 92,431 | \$0 | \$3,502,583 | \$2,211,355 | (\$121,489) | \$5,592,448 | \$60.50 | |
| 21 | 475 Hampton Roads Reg. | 335,049 | \$342,299 | \$10,666,039 | \$459,632 | \$713,065 | \$11,838,735 | \$35.33 | |
| 22 | 087 Henrico County | 502,393 | \$0 | \$11,323,686 | \$976 | (\$305,939) | \$11,018,724 | \$21.93 | |
| 23 | 089 Henry County | 60,803 | \$0 | \$2,308,700 | \$0 | (\$43,392) | \$2,265,309 | \$37.26 | |
| 24 | 103 Lancaster County | 7,275 | \$0 | \$565,560 | \$0 | (\$12,794) | \$552,766 | \$75.98 | |
| 25 | 107 Loudoun County | 124,824 | \$0 | \$5,514,257 | \$0 | (\$428,611) | \$5,085,646 | \$40.74 | |
| 26 | 690 Martinsville City | 51,210 | \$0 | \$1,656,989 | \$64 | (\$29,972) | \$1,627,081 | \$31.77 | |
| 27 | 495 Meherrin River Reg. | 143,822 | \$4,707 | \$5,162,080 | \$1,749,542 | (\$51,257) | \$6,860,365 | \$47.70 | |
| 28 | 119 Middle Peninsula Reg. | 59,086 | \$0 | \$2,133,230 | \$4,605 | (\$22,603) | \$2,115,232 | \$35.80 | |
| 29 | 493 Middle River Reg. | 315,706 | \$355,825 | \$5,985,317 | \$16,803 | \$162,549 | \$6,164,669 | \$19.53 | |
| 30 | 121 Montgomery County | 32,858 | \$0 | \$1,073,240 | \$15,517 | (\$26,218) | \$1,062,540 | \$32.34 | |
| 31 | 700 Newport News City | 158,308 | \$0 | \$6,576,963 | \$388,524 | (\$139,056) | \$6,826,431 | \$43.12 | |
| 32 | 480 New River Valley Reg. | 332,312 | \$0 | \$8,725,089 | \$1,073,975 | \$56,482 | \$9,855,546 | \$29.66 | |
| 33 | 710 Norfolk City | 325,045 | \$0 | \$14,411,845 | \$0 | (\$226,532) | \$14,185,313 | \$43.64 | |

**FY 2020 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION
OF PER INMATE DAY STATE FUNDING**

| Fips | Jail | All Inmate Responsible Days | Grants | Office / | | | Net | | Per Inmate Day |
|--------------|-------------------------------|--------------------------------------|--------------------|----------------------|---------------------|----------------------|--------------------------|----------------|-------------------|
| | | | | Salaries | Vehicles | Other | Commonwealth Revenues | | |
| 34 | 131 Northampton County | 28,418 | \$0 | \$2,173,142 | \$60,697 | (\$52,486) | \$2,181,353 | \$76.76 | |
| 35 | 193 Northern Neck Reg. | 161,040 | \$0 | \$1,904,911 | \$0 | (\$47,436) | \$1,857,475 | Exempt | |
| 36 | 069 Northwestern Reg. | 204,327 | \$367,009 | \$5,943,255 | \$19,729 | (\$143,022) | \$5,819,961 | \$28.48 | |
| 37 | 139 Page County | 24,596 | \$0 | \$942,741 | \$0 | (\$21,238) | \$921,503 | \$37.47 | |
| 38 | 460 Pamunkey Reg. | 131,932 | \$0 | \$4,108,142 | \$223,206 | (\$112,498) | \$4,218,851 | \$31.98 | |
| 39 | 141 Patrick County | 42,925 | \$0 | \$1,194,800 | \$0 | (\$21,700) | \$1,173,100 | \$27.33 | |
| 40 | 135 Piedmont Regional | 206,650 | \$100,000 | \$2,983,084 | \$0 | (\$154,201) | \$2,828,883 | \$13.69 | |
| 41 | 143 Pittsylvania County | 30,413 | \$0 | \$1,461,356 | \$99,979 | (\$46,656) | \$1,514,680 | \$49.80 | |
| 42 | 740 Portsmouth City | 86,012 | \$0 | \$4,775,799 | \$100,522 | (\$103,171) | \$4,773,149 | \$55.49 | |
| 43 | 153 Prince W' / Manassas Reg. | 289,412 | \$254,823 | \$10,163,659 | \$0 | (\$198,442) | \$9,965,218 | \$34.43 | |
| 44 | 496 R.S.W. Regional | 169,714 | \$0 | \$4,145,057 | \$1,178,643 | (\$69,980) | \$5,253,720 | \$30.96 | |
| 45 | 630 Rappahannock Reg. | 508,402 | \$0 | \$10,962,266 | \$139,225 | (\$7,320) | \$11,094,171 | \$21.82 | |
| 46 | 760 Richmond City | 273,416 | \$275,344 | \$13,374,151 | \$2,518,506 | (\$893,003) | \$14,999,654 | \$54.86 | |
| 47 | 465 Riverside Reg. | 467,523 | \$38,400 | \$11,172,126 | \$3,933,486 | (\$20,139) | \$15,085,472 | \$32.27 | |
| 48 | 770 Roanoke City | 174,774 | \$0 | \$6,950,848 | \$48,180 | (\$195,265) | \$6,803,763 | \$38.93 | |
| 49 | 161 Roanoke County/Salem | 53,019 | \$0 | \$2,246,767 | \$0 | (\$50,476) | \$2,196,291 | \$41.42 | |
| 50 | 163 Rockbridge Reg. | 50,992 | \$0 | \$1,546,947 | \$118,105 | (\$23,240) | \$1,641,812 | \$32.20 | |
| 51 | 165 Rockingham County | 97,185 | \$0 | \$3,301,942 | \$0 | (\$135,419) | \$3,166,524 | \$32.58 | |
| 52 | 175 Southampton County | 26,213 | \$0 | \$1,477,716 | \$109,869 | (\$42,081) | \$1,545,503 | \$58.96 | |
| 53 | 491 Southside Reg. | 52,872 | \$0 | \$1,631,399 | \$143,427 | (\$22,412) | \$1,752,414 | \$33.14 | |
| 54 | 492 Southwest Virginia Reg. | 715,238 | \$0 | \$15,981,251 | \$732,789 | (\$249,141) | \$16,464,898 | \$23.02 | |
| 55 | 183 Sussex County | 16,263 | \$0 | \$652,686 | \$32,378 | (\$20,852) | \$664,212 | \$40.84 | |
| 56 | 810 Virginia Beach | 469,343 | \$0 | \$14,440,151 | \$0 | \$11,971 | \$14,452,122 | \$30.79 | |
| 57 | 470 Virginia Peninsula Reg. | 143,141 | \$0 | \$4,343,484 | \$59,293 | (\$36,569) | \$4,366,209 | \$30.50 | |
| 58 | 620 Western Tidewater Reg. | 280,926 | \$0 | \$5,463,993 | \$187,375 | \$185,683 | \$5,837,051 | \$20.78 | |
| 59 | 494 Western Virginia Reg. | 319,759 | \$423,485 | \$7,399,076 | \$3,696 | (\$48,167) | \$7,354,605 | \$23.00 | |
| TOTAL | | 9,694,804 | \$2,365,899 | \$298,713,625 | \$16,283,444 | (\$4,225,053) | \$310,772,016 | \$32.06 | |

**2020 FEDERAL OVERHEAD RECOVERY
SIX YEAR HISTORY**

| <u>FIPS</u> | <u>JAIL</u> | <u>EFFECTIVE DATES OF RATE IMPLEMENTATION</u> | | | | | |
|-------------|------------------------|---|---------------|---------------|---------------|---------------|---------------|
| | | <u>Nov-16</u> | <u>Nov-17</u> | <u>Nov-18</u> | <u>Nov-19</u> | <u>Nov-20</u> | <u>Nov-21</u> |
| 001 | Accomack County | (25.82) | (28.13) | (27.66) | (27.56) | (29.10) | (29.19) |
| 003 | Albemarle/C'Ville Reg. | (24.88) | (27.49) | (27.46) | (28.54) | (28.51) | (32.02) |
| 510 | Alexandria City | EXEMPT | EXEMPT | EXEMPT | EXEMPT | EXEMPT | EXEMPT |
| 005 | Alleghany County | (33.15) | (29.18) | (33.94) | (33.05) | (32.20) | (36.32) |
| 013 | Arlington County | (39.29) | (40.40) | (38.75) | (37.47) | (47.01) | (65.46) |
| 485 | Blue Ridge Regional | (30.91) | (34.81) | (35.54) | (36.76) | (34.64) | (33.02) |
| 023 | Botetourt County | (41.04) | (42.54) | (43.63) | (40.18) | (39.42) | (34.28) |
| 520 | Bristol City | (27.93) | (31.12) | (30.33) | (29.98) | (28.01) | (31.72) |
| 137 | Central Virginia Reg. | (12.63) | (15.53) | (31.39) | (32.13) | (29.11) | (28.80) * |
| 037 | Charlotte County | (19.16) | (27.90) | (31.38) | (29.19) | (28.49) | (21.76) |
| 550 | Chesapeake City | (21.29) | (25.05) | (22.80) | (22.84) | (27.75) | (31.02) |
| 041 | Chesterfield County | (31.98) | (32.68) | (33.99) | (37.95) | (39.89) | (36.00) |
| 047 | Culpeper County | (36.19) | (42.64) | (39.33) | (35.86) | (39.21) | (48.25) |
| 590 | Danville City | (18.47) | (25.80) | (25.00) | (25.17) | (27.90) | (30.45) |
| 059 | Fairfax County | (28.17) | (32.07) | (31.63) | (34.18) | (36.87) | (51.98) |
| 061 | Fauquier County | (28.49) | (31.40) | (33.17) | (32.69) | (37.11) | (49.07) |
| 067 | Franklin County | (30.84) | (36.84) | (31.80) | (37.15) | (41.88) | (43.37) |
| 073 | Gloucester County | (44.13) | (55.60) | (43.29) | (50.15) | (51.00) | (49.64) |
| 650 | Hampton City | (33.91) | (41.16) | (42.48) | (47.79) | (49.25) | (60.50) |
| 475 | Hampton Roads Reg. | (27.42) | (25.30) | (27.87) | (27.49) | (29.83) | (35.33) |
| 087 | Henrico County | (21.85) | (25.18) | (21.22) | (20.61) | (20.77) | (21.93) |
| 089 | Henry County | (29.73) | (32.51) | (32.69) | (34.24) | (35.11) | (37.26) |
| 103 | Lancaster County | (64.30) | (71.75) | (59.09) | (80.95) | (79.08) | (75.98) |
| 107 | Loudoun County | (35.32) | (37.93) | (37.41) | (34.25) | (34.04) | (40.74) |
| 690 | Martinsville City | (29.89) | (30.70) | (28.39) | (32.18) | (31.93) | (31.77) |
| 495 | Meherrin River Reg. | (41.56) | (46.94) | (47.15) | (43.19) | (45.25) | (47.70) |
| 119 | Middle Peninsula Reg. | (16.32) | (22.80) | (31.09) | (26.67) | (31.82) | (35.80) |
| 493 | Middle River Regional | (18.75) | (18.94) | (19.00) | (19.49) | (17.81) | (19.53) |
| 121 | Montgomery County | (30.56) | (33.99) | (32.64) | (33.14) | (32.79) | (32.34) |
| 480 | New River Valley Reg. | (26.51) | (36.31) | (36.91) | (41.32) | (34.98) | (43.12) |
| 700 | Newport News City | (34.59) | (28.80) | (28.39) | (30.74) | (29.98) | (29.66) |
| 710 | Norfolk City | (25.88) | (33.35) | (30.35) | (32.78) | (35.55) | (43.64) |
| 131 | Northampton County | (45.97) | (57.41) | (61.47) | (61.14) | (67.60) | (76.76) |
| 193 | Northern Neck Reg | EXEMPT | EXEMPT | EXEMPT | EXEMPT | EXEMPT | EXEMPT |
| 069 | Northwestern Regional | (21.70) | (22.16) | (23.03) | (24.23) | (24.73) | (28.48) |
| 139 | Page County | (30.74) | (35.90) | (35.04) | (31.48) | (36.57) | (37.47) |
| 460 | Pamunkey Regional | (24.64) | (25.02) | (25.60) | (26.56) | (28.52) | (31.98) |
| 141 | Patrick County | (28.27) | (31.97) | (25.97) | (22.81) | (31.82) | (27.33) |
| 135 | Piedmont Regional | (12.21) | (12.05) | (13.21) | (11.35) | (11.31) | (13.69) |

2020 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

| <u>FIPS</u> | <u>JAIL</u> | <u>EFFECTIVE DATES OF RATE IMPLEMENTATION</u> | | | | | |
|-------------|-------------------------|---|---------------|---------------|---------------|---------------|---------------|
| | | <u>Nov-16</u> | <u>Nov-17</u> | <u>Nov-18</u> | <u>Nov-19</u> | <u>Nov-20</u> | <u>Nov-21</u> |
| 143 | Pittsylvania County | (33.87) | (36.78) | (35.59) | (35.90) | (41.37) | (49.80) |
| 740 | Portsmouth City | (34.09) | (55.78) | (51.83) | (60.60) | (60.96) | (55.49) |
| 153 | Prince W'iam/Man. Reg. | (24.35) | (26.14) | (26.51) | (26.16) | (26.87) | (34.43) |
| 496 | R.S.W. Regional | (36.45) | (44.26) | (41.73) | (39.45) | (30.75) | (30.96) |
| 630 | Rappahannock Regional | (19.22) | (21.26) | (19.72) | (18.83) | (20.06) | (21.82) |
| 760 | Richmond City | (38.33) | (42.09) | (39.29) | (40.97) | (50.80) | (54.86) |
| 465 | Riverside Regional | (26.80) | (26.71) | (25.48) | (26.76) | (29.40) | (32.27) |
| 770 | Roanoke City | (24.77) | (29.53) | (30.07) | (30.63) | (31.26) | (38.93) |
| 161 | Roanoke County/Salem | (40.31) | (42.55) | (42.00) | (39.45) | (37.91) | (41.42) |
| 163 | Rockbridge Regional | (34.72) | (34.53) | (32.80) | (35.96) | (31.11) | (32.20) |
| 165 | Rockingham County | (22.45) | (27.49) | (25.38) | (26.66) | (27.31) | (32.58) |
| 175 | Southampton County | (44.67) | (49.95) | (57.81) | (61.44) | (60.45) | (58.96) |
| 491 | Southside Regional | (33.94) | (31.32) | (35.45) | (37.20) | (30.83) | (33.14) |
| 492 | Southwest Virginia Reg. | (18.60) | (21.48) | (21.81) | (22.90) | (22.72) | (23.02) |
| 183 | Sussex County | (43.43) | (36.43) | (35.08) | (38.50) | (36.53) | (40.84) |
| 810 | Virginia Beach | (21.91) | (27.09) | (26.41) | (26.13) | (26.59) | (30.79) |
| 470 | Virginia Penin. Reg. | (23.73) | (26.06) | (23.46) | (23.65) | (25.38) | (30.50) |
| 620 | West Tidewater Reg. | (19.15) | (21.47) | (21.84) | (23.75) | (20.37) | (20.78) |
| 494 | Western Virginia Reg. | (23.42) | (23.22) | (21.70) | (23.07) | (21.84) | (23.00) |

* loss of full exemption effective July 1, 2017

FY 2020
STATE FUNDS BY AVERAGE DAILY POPULATION
(LARGEST TO SMALLEST)

| Fips | Jail | Total Inmate Responsible Days Avg. Daily Population | Cumulative Inmate Responsible Days All Popula. | Cumulative % Inmate Responsible Days Avg. Daily Population | Jail State Revenues | Cumulative State Revenues | of Total State Revenues |
|------|----------------------------|---|--|--|---------------------|---------------------------|-------------------------|
| 492 | Southwest Virginia Reg. | 1,954 | 1,954 | 7.38% | \$19,323,561 | \$19,323,561 | 5.30% |
| 630 | Rappahannock Reg. | 1,389 | 3,343 | 12.62% | \$13,984,374 | \$33,307,935 | 9.14% |
| 087 | Henrico County | 1,373 | 4,716 | 17.80% | \$14,243,106 | \$47,551,041 | 13.05% |
| 810 | Virginia Beach | 1,282 | 5,998 | 22.64% | \$17,332,676 | \$64,883,718 | 17.80% |
| 465 | Riverside Regional | 1,277 | 7,276 | 27.47% | \$17,966,478 | \$82,850,196 | 22.73% |
| 485 | Blue Ridge Regional | 1,254 | 8,529 | 32.20% | \$17,804,628 | \$100,654,824 | 27.62% |
| 550 | Chesapeake City | 982 | 9,511 | 35.91% | \$13,092,118 | \$113,746,942 | 31.21% |
| 475 | Hampton Roads Reg. | 915 | 10,427 | 39.36% | \$14,412,677 | \$128,159,619 | 35.16% |
| 480 | New River Valley Reg. | 908 | 11,335 | 42.79% | \$11,940,749 | \$140,100,368 | 38.44% |
| 710 | Norfolk City | 888 | 12,223 | 46.14% | \$16,152,919 | \$156,253,287 | 42.87% |
| 494 | Western Virginia Reg. | 874 | 13,097 | 49.44% | \$8,501,176 | \$164,754,463 | 45.20% |
| 493 | Middle River Regional | 863 | 13,959 | 52.70% | \$8,629,614 | \$173,384,077 | 47.57% |
| 153 | Prince Will'm / Mana. Reg. | 791 | 14,750 | 55.68% | \$12,066,428 | \$185,450,506 | 50.88% |
| 620 | Western Tidewater Reg. | 768 | 15,517 | 58.58% | \$5,969,843 | \$191,420,349 | 52.52% |
| 760 | Richmond City | 747 | 16,264 | 61.40% | \$16,872,204 | \$208,292,553 | 57.15% |
| 059 | Fairfax County | 701 | 16,965 | 64.05% | \$15,017,496 | \$223,310,048 | 61.27% |
| 135 | Piedmont Regional | 565 | 17,530 | 66.18% | \$2,757,422 | \$226,067,470 | 62.02% |
| 069 | Northwestern Regional | 558 | 18,088 | 68.29% | \$7,462,970 | \$233,530,441 | 64.07% |
| 770 | Roanoke City | 478 | 18,565 | 70.09% | \$6,989,724 | \$240,520,165 | 65.99% |
| 496 | R.S.W. Regional | 464 | 19,029 | 71.84% | \$6,367,619 | \$246,887,784 | 67.74% |
| 193 | Northern Neck Reg. | 440 | 19,469 | 73.50% | \$2,502,563 | \$249,390,347 | 68.42% |
| 700 | Newport News City | 433 | 19,902 | 75.13% | \$7,781,596 | \$257,171,942 | 70.56% |
| 003 | Albemarle / C'ville Reg. | 423 | 20,325 | 76.73% | \$5,884,143 | \$263,056,085 | 72.17% |
| 137 | Central Virginia Reg. | 416 | 20,741 | 78.30% | \$5,248,898 | \$268,304,983 | 73.61% |
| 495 | Meherrin River Reg. | 393 | 21,134 | 79.78% | \$7,038,285 | \$275,343,268 | 75.54% |
| 470 | Virginia Peninsula Reg. | 391 | 21,525 | 81.26% | \$5,065,725 | \$280,408,993 | 76.93% |
| 460 | Pamunkey Regional | 360 | 21,885 | 82.62% | \$4,738,945 | \$285,147,939 | 78.23% |
| 107 | Loudoun County | 341 | 22,226 | 83.91% | \$5,961,792 | \$291,109,731 | 79.87% |
| 041 | Chesterfield County | 334 | 22,560 | 85.17% | \$5,256,429 | \$296,366,159 | 81.31% |
| 013 | Arlington County | 301 | 22,861 | 86.31% | \$8,071,246 | \$304,437,405 | 83.53% |
| 510 | Alexandria City | 291 | 23,152 | 87.41% | \$4,924,359 | \$309,361,765 | 84.88% |
| 165 | Rockingham County | 266 | 23,418 | 88.41% | \$3,554,402 | \$312,916,167 | 85.85% |
| 650 | Hampton City | 253 | 23,670 | 89.36% | \$6,126,871 | \$319,043,038 | 87.53% |
| 740 | Portsmouth City | 235 | 23,905 | 90.25% | \$5,295,009 | \$324,338,047 | 88.99% |
| 590 | Danville City | 227 | 24,132 | 91.10% | \$3,034,531 | \$327,372,578 | 89.82% |
| 089 | Henry County | 166 | 24,298 | 91.73% | \$2,533,478 | \$329,906,056 | 90.51% |
| 119 | Middle Peninsula Reg. | 161 | 24,460 | 92.34% | \$2,519,808 | \$332,425,863 | 91.20% |
| 520 | Bristol City | 148 | 24,608 | 92.90% | \$2,021,918 | \$334,447,781 | 91.76% |
| 161 | Roanoke County/Salem | 145 | 24,753 | 93.45% | \$2,586,484 | \$337,034,265 | 92.47% |
| 491 | Southside Regional | 144 | 24,897 | 93.99% | \$2,136,219 | \$339,170,485 | 93.05% |

FY 2020
STATE FUNDS BY AVERAGE DAILY POPULATION
(LARGEST TO SMALLEST)

| Fips | Jail | Total Inmate Responsible Days Avg. Daily Population | Cumulative Inmate Responsible Days All Popula. | Cumulative % Inmate Responsible Days Avg. Daily Population | Jail State Revenues | Cumulative State Revenues | of Total State Revenues |
|------|---------------------|---|--|--|----------------------|---------------------------|-------------------------|
| 690 | Martinsville City | 140 | 25,037 | 94.52% | \$1,914,413 | \$341,084,898 | 93.58% |
| 023 | Botetourt County | 139 | 25,177 | 95.05% | \$2,041,807 | \$343,126,705 | 94.14% |
| 163 | Rockbridge Regional | 139 | 25,316 | 95.57% | \$1,946,044 | \$345,072,748 | 94.67% |
| 141 | Patrick County | 117 | 25,433 | 96.02% | \$1,401,380 | \$346,474,129 | 95.06% |
| 220 | Danville City Farm | 115 | 25,548 | 96.45% | \$762,738 | \$347,236,867 | 95.27% |
| 001 | Accomack County | 104 | 25,652 | 96.84% | \$1,316,148 | \$348,553,015 | 95.63% |
| 005 | Alleghany County | 96 | 25,747 | 97.20% | \$1,449,679 | \$350,002,693 | 96.03% |
| 121 | Montgomery County | 90 | 25,837 | 97.54% | \$1,250,591 | \$351,253,284 | 96.37% |
| 143 | Pittsylvania County | 83 | 25,920 | 97.85% | \$1,710,171 | \$352,963,455 | 96.84% |
| 131 | Northampton County | 78 | 25,998 | 98.15% | \$2,385,665 | \$355,349,120 | 97.49% |
| 037 | Charlotte County | 76 | 26,074 | 98.44% | \$820,688 | \$356,169,808 | 97.72% |
| 175 | Southampton County | 72 | 26,146 | 98.71% | \$1,753,059 | \$357,922,867 | 98.20% |
| 047 | Culpeper County | 68 | 26,213 | 98.96% | \$1,328,641 | \$359,251,508 | 98.56% |
| 139 | Page County | 67 | 26,280 | 99.21% | \$1,057,683 | \$360,309,191 | 98.85% |
| 061 | Fauquier County | 63 | 26,343 | 99.45% | \$1,278,575 | \$361,587,767 | 99.21% |
| 067 | Franklin County | 45 | 26,389 | 99.62% | \$823,443 | \$362,411,209 | 99.43% |
| 183 | Sussex County | 44 | 26,433 | 99.79% | \$761,988 | \$363,173,197 | 99.64% |
| 073 | Gloucester County | 35 | 26,469 | 99.92% | \$715,163 | \$363,888,360 | 99.84% |
| 103 | Lancaster County | 20 | 26,489 | 100.00% | \$596,682 | \$364,485,043 | 100.00% |
| | | <u>26,489</u> | | | <u>\$364,485,043</u> | | |

FY 2020
Locality Expense to House Jail Inmates
(Alphabetical)

| Locality | Locality | Local Jail | Participation Regional Jail / Jail Farm | Sub-Total Expenses | Expense To Hold Inmates In Other Jails * | Total Expenses |
|------------------|---------------|--------------|---|-----------------------|--|-------------------|
| Accomack | County | \$760,507 | | \$760,507 | | \$760,507 |
| Albemarle | County | | \$4,212,549 | \$4,212,549 | | \$4,212,549 |
| Alexandria | City | \$16,292,085 | | \$16,292,085 | | \$16,292,085 |
| Alleghany | County | \$917,900 | | \$917,900 | \$515,482 | \$1,433,382 |
| Amelia | County | | \$400,271 | \$400,271 | | \$400,271 |
| Amherst | County | | \$1,430,564 | \$1,430,564 | | \$1,430,564 |
| Appomattox | County | | \$853,793 | \$853,793 | | \$853,793 |
| Arlington | County | \$28,355,543 | | \$28,355,543 | | \$28,355,543 |
| Ashland | Town | | \$546,271 | \$546,271 | | \$546,271 |
| Augusta | County | | \$3,728,150 | \$3,728,150 | | \$3,728,150 |
| Bath | County | | | \$0 | \$101,379 | \$101,379 |
| Bedford | County | | \$1,883,469 | \$1,883,469 | | \$1,883,469 |
| Bland | County | | \$131,418 | \$131,418 | | \$131,418 |
| Blue Ridge | Regional Jail | | | \$0 | | \$0 |
| Bluefield | Town | | | \$0 | \$39 | \$39 |
| Botetourt | County | \$5,162,557 | | \$5,162,557 | | \$5,162,557 |
| Bristol | City | \$1,494,978 | | \$1,494,978 | \$922,779 | \$2,417,757 |
| Brunswick | County | | \$2,834,281 | \$2,834,281 | | \$2,834,281 |
| Buchanan | County | | \$1,708,973 | \$1,708,973 | | \$1,708,973 |
| Buckingham | County | | \$472,867 | \$472,867 | | \$472,867 |
| Buena Vista | City | | \$562,445 | \$562,445 | | \$562,445 |
| Campbell | County | | \$2,913,451 | \$2,913,451 | | \$2,913,451 |
| Caroline | County | | \$1,363,557 | \$1,363,557 | | \$1,363,557 |
| Carroll | County | | \$2,316,231 | \$2,316,231 | | \$2,316,231 |
| Charles City | County | | \$204,680 | \$204,680 | | \$204,680 |
| Charlotte | County | \$466,902 | | \$466,902 | | \$466,902 |
| Charlottesville | City | | \$4,879,087 | \$4,879,087 | | \$4,879,087 |
| Chesapeake | City | \$20,180,990 | \$5,942,648 | \$26,123,638 | | \$26,123,638 |
| Chesterfield | County | \$10,206,462 | \$8,410,303 | \$18,616,765 | | \$18,616,765 |
| Clarke | County | | \$471,624 | \$471,624 | | \$471,624 |
| Clintwood | Town | | | \$0 | | \$0 |
| Colonial Heights | City | | \$1,966,605 | \$1,966,605 | | \$1,966,605 |
| Covington | City | | | \$0 | \$847,212 | \$847,212 |
| Craig | County | | | \$0 | \$104,416 | \$104,416 |
| Culpeper | County | \$1,840,357 | | \$1,840,357 | \$730,076 | \$2,570,433 |
| Cumberland | County | | \$295,549 | \$295,549 | | \$295,549 |
| Danville | City | \$2,502,601 | \$2,589,168 | \$5,091,770 | \$8,798 | \$5,100,568 |
| Dickenson | County | | \$978,858 | \$978,858 | | \$978,858 |
| Dinwiddie | County | | \$1,732,394 | \$1,732,394 | | \$1,732,394 |
| Emporia | City | | \$1,255,627 | \$1,255,627 | | \$1,255,627 |
| Essex | County | | \$786,090 | \$786,090 | | \$786,090 |
| Fairfax | City | | | \$0 | \$1,525,262 | \$1,525,262 |
| Fairfax | County | \$72,085,950 | | \$72,085,950 | | \$72,085,950 |
| Falls Church | City | | | \$0 | \$268,142 | \$268,142 |
| Fauquier | County | \$2,462,031 | \$2,310,073 | \$4,772,104 | | \$4,772,104 |
| Floyd | County | | \$514,669 | \$514,669 | | \$514,669 |
| Fluvanna | County | | \$1,242,349 | \$1,242,349 | | \$1,242,349 |
| Franklin | City | | \$948,013 | \$948,013 | | \$948,013 |
| Franklin | County | \$641,996 | \$2,724,252 | \$3,366,248 | | \$3,366,248 |
| Frederick | County | | \$5,071,538 | \$5,071,538 | | \$5,071,538 |
| Fredericksburg | City | | \$4,008,355 | \$4,008,355 | | \$4,008,355 |
| Giles | County | | \$959,978 | \$959,978 | | \$959,978 |

FY 2020
Locality Expense to House Jail Inmates
(Alphabetical)

| Locality | Locality | Local Jail | Participation Regional Jail / Jail Farm | Sub-Total Expenses | Expense To Hold Inmates In Other Jails * | Total Expenses |
|----------------|----------|--------------|---|-----------------------|--|-------------------|
| Gloucester | County | \$1,471,927 | | \$1,471,927 | \$684,053 | \$2,155,980 |
| Goochland | County | | | \$0 | \$159,201 | \$159,201 |
| Grayson | County | | \$731,842 | \$731,842 | | \$731,842 |
| Greene | County | | \$1,328,261 | \$1,328,261 | | \$1,328,261 |
| Greensville | County | | \$837,085 | \$837,085 | | \$837,085 |
| Halifax | County | | \$2,629,260 | \$2,629,260 | | \$2,629,260 |
| Hampton | City | \$4,654,660 | \$4,623,351 | \$9,278,011 | | \$9,278,011 |
| Hanover | County | | \$4,407,770 | \$4,407,770 | | \$4,407,770 |
| Harrisonburg | City | | \$1,453,422 | \$1,453,422 | \$3,545,795 | \$4,999,217 |
| Henrico | County | \$36,488,790 | | \$36,488,790 | | \$36,488,790 |
| Henry | County | \$5,788,576 | | \$5,788,576 | \$1,070,222 | \$6,858,798 |
| Highland | County | | \$45,385 | \$45,385 | | \$45,385 |
| Hopewell | City | | \$2,291,900 | \$2,291,900 | | \$2,291,900 |
| Isle of Wight | County | | \$1,074,415 | \$1,074,415 | | \$1,074,415 |
| James City | County | | \$2,241,817 | \$2,241,817 | | \$2,241,817 |
| King and Queen | County | | \$764,062 | \$764,062 | | \$764,062 |
| King George | County | | \$752,209 | \$752,209 | | \$752,209 |
| King William | County | | \$765,072 | \$765,072 | | \$765,072 |
| Lancaster | County | \$630,159 | | \$630,159 | | \$630,159 |
| Lee | County | | \$1,897,458 | \$1,897,458 | | \$1,897,458 |
| Lexington | City | | \$138,292 | \$138,292 | | \$138,292 |
| Loudoun | County | \$26,735,479 | | \$26,735,479 | | \$26,735,479 |
| Louisa | County | | \$2,760,962 | \$2,760,962 | | \$2,760,962 |
| Lunenburg | County | | \$399,348 | \$399,348 | | \$399,348 |
| Lynchburg | City | | \$5,543,931 | \$5,543,931 | | \$5,543,931 |
| Madison | County | | \$838,059 | \$838,059 | | \$838,059 |
| Manassas | City | | \$4,479,508 | \$4,479,508 | | \$4,479,508 |
| Manassas Park | City | | \$541,140 | \$541,140 | | \$541,140 |
| Martinsville | City | \$1,758,253 | | \$1,758,253 | \$298,288 | \$2,056,541 |
| Mathews | County | | \$407,604 | \$407,604 | | \$407,604 |
| Mecklenburg | County | | \$4,115,765 | \$4,115,765 | \$751 | \$4,116,516 |
| Middlesex | County | | \$848,264 | \$848,264 | | \$848,264 |
| Montgomery | County | \$2,174,828 | \$3,439,081 | \$5,613,909 | | \$5,613,909 |
| Nelson | County | | \$727,935 | \$727,935 | | \$727,935 |
| New Kent | County | | | \$0 | \$1,063,981 | \$1,063,981 |
| Newport News | City | \$10,665,541 | \$5,283,000 | \$15,948,541 | | \$15,948,541 |
| Norfolk | City | \$12,571,074 | \$6,605,203 | \$19,176,277 | | \$19,176,277 |
| Northampton | County | \$3,740,510 | | \$3,740,510 | | \$3,740,510 |
| Norton | City | | \$260,689 | \$260,689 | | \$260,689 |
| Nottoway | County | | \$674,595 | \$674,595 | | \$674,595 |
| Orange | County | | \$2,253,073 | \$2,253,073 | | \$2,253,073 |
| Page | County | \$2,165,292 | | \$2,165,292 | \$1,609,555 | \$3,774,847 |
| Patrick | County | \$915,275 | | \$915,275 | | \$915,275 |
| Petersburg | City | | \$4,026,329 | \$4,026,329 | | \$4,026,329 |
| Pittsylvania | County | \$2,420,251 | | \$2,420,251 | \$467,223 | \$2,887,474 |
| Poquoson | City | | \$232,916 | \$232,916 | | \$232,916 |
| Portsmouth | City | \$4,314,287 | \$6,605,203 | \$10,919,490 | | \$10,919,490 |
| Powhatan | County | | | \$0 | \$294,724 | \$294,724 |
| Prince Edward | County | | \$836,283 | \$836,283 | | \$836,283 |
| Prince George | County | | \$2,032,567 | \$2,032,567 | | \$2,032,567 |
| Prince William | County | | \$31,657,581 | \$31,657,581 | \$26,285 | \$31,683,866 |
| Pulaski | County | | \$2,067,986 | \$2,067,986 | | \$2,067,986 |

FY 2020
Locality Expense to House Jail Inmates
(Alphabetical)

| Locality | Local Jail | Locality Participation Regional Jail / Jail Farm | Sub-Total Expenses | Expense To Hold Inmates In Other Jails * | Total Expenses |
|-------------------------------|------------|--|-----------------------|--|----------------------|
| Radford | City | \$705,876 | \$705,876 | | \$705,876 |
| Rappahannock | County | \$314,786 | \$314,786 | | \$314,786 |
| Richlands | Town | | \$0 | | \$0 |
| Richmond | City | \$27,061,234 | \$27,061,234 | | \$27,061,234 |
| Roanoke | City | \$8,850,430 | \$8,850,430 | | \$8,850,430 |
| Roanoke | County | \$3,490,951 | \$3,776,931 | | \$7,267,882 |
| Rockbridge | County | \$2,105,474 | \$2,105,474 | \$537,673 | \$2,643,148 |
| Rockingham | County | \$4,370,628 | \$1,453,422 | | \$5,824,050 |
| Russell | County | \$1,994,116 | \$1,994,116 | | \$1,994,116 |
| Salem | City | \$1,540,716 | \$1,540,716 | \$332,778 | \$1,873,494 |
| Scott | County | \$1,942,726 | \$1,942,726 | | \$1,942,726 |
| Shenandoah | County | \$3,211,687 | \$3,211,687 | | \$3,211,687 |
| Smyth | County | \$2,562,914 | \$2,562,914 | | \$2,562,914 |
| Southampton | County | \$1,512,973 | \$1,512,973 | | \$1,512,973 |
| Spotsylvania | County | \$6,116,742 | \$6,116,742 | | \$6,116,742 |
| Stafford | County | \$6,742,684 | \$6,742,684 | \$3,390 | \$6,746,074 |
| Staunton | City | \$2,158,431 | \$2,158,431 | | \$2,158,431 |
| Suffolk | City | \$4,297,658 | \$4,297,658 | | \$4,297,658 |
| Surry | County | \$227,126 | \$227,126 | | \$227,126 |
| Sussex | County | \$1,167,968 | \$1,167,968 | \$6,150 | \$1,174,118 |
| Tazewell | County | \$3,191,626 | \$3,191,626 | | \$3,191,626 |
| Tazewell | Town | | \$0 | \$1,053 | \$1,053 |
| Virginia Beach | City | \$30,142,703 | \$30,142,703 | | \$30,142,703 |
| Warren | County | \$3,293,067 | \$3,293,067 | | \$3,293,067 |
| Washington | County | \$3,255,338 | \$3,255,338 | | \$3,255,338 |
| Waynesboro | City | \$1,865,039 | \$1,865,039 | | \$1,865,039 |
| Williamsburg | City | \$1,001,947 | \$1,001,947 | | \$1,001,947 |
| Winchester | City | \$4,790,840 | \$4,790,840 | | \$4,790,840 |
| Wise | County | \$2,725,290 | \$2,725,290 | | \$2,725,290 |
| Wythe | County | \$1,638,207 | \$1,638,207 | | \$1,638,207 |
| York | County | \$2,346,629 | \$2,346,629 | | \$2,346,629 |
| Not accounted for by locality | | \$0 | \$0 | \$524,536 | \$524,536 |
| TOTAL | | \$356,462,647 | \$248,528,047 | \$604,990,694 | \$15,649,243 |
| | | | | | \$620,639,937 |

Out of State Holds

*** = Data Recorded from the Other Jails' Revenue Reports**

FY 2020
Locality Expense to House Jail Inmates
(4-Year Historical Trend)

| Locality | | Fiscal Year 2020 Total Expenses | Fiscal Year 2019 Total Expenses | Fiscal Year 2018 Total Expenses | Fiscal Year 2017 Total Expenses | Percentage Change FY '17 VS FY '20 |
|------------------|----------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|
| Accomack | County | \$760,507 | \$828,142 | \$835,399 | \$815,358 | -6.73% |
| Albemarle | County | \$4,212,549 | \$3,971,346 | \$3,801,709 | \$3,668,791 | 14.82% |
| Alexandria | City | \$16,292,085 | \$16,534,691 | \$14,775,799 | \$15,700,879 | 3.77% |
| Alleghany | County | \$1,433,382 | \$1,374,134 | \$1,327,685 | \$1,172,287 | 22.27% |
| Amelia | County | \$400,271 | \$328,499 | \$256,258 | \$275,090 | 45.51% |
| Amherst | County | \$1,430,564 | \$1,494,040 | \$1,371,407 | \$1,554,736 | -7.99% |
| Appomattox | County | \$853,793 | \$880,871 | \$723,839 | \$665,040 | 28.38% |
| Arlington | County | \$28,355,543 | \$28,796,797 | \$27,399,469 | \$26,920,176 | 5.33% |
| Ashland | Town | \$546,271 | \$499,168 | \$384,435 | \$433,466 | 26.02% |
| Augusta | County | \$3,728,150 | \$2,623,992 | \$2,228,939 | \$1,967,747 | 89.46% |
| Bath | County | \$101,379 | \$93,590 | \$87,577 | \$68,396 | 48.22% |
| Bedford | County | \$1,883,469 | \$1,974,108 | \$1,890,358 | \$1,719,880 | 9.51% |
| Bland | County | \$131,418 | \$116,985 | \$168,135 | \$122,196 | 7.55% |
| Blue Ridge | Regional | \$0 | \$0 | \$2,736 | \$0 | 0.00% |
| Bluefield | Town | \$39 | \$819 | \$304 | \$646 | -93.96% |
| Botetourt | County | \$5,162,557 | \$4,763,979 | \$4,579,761 | \$4,349,225 | 18.70% |
| Bristol | City | \$2,417,757 | \$2,217,837 | \$2,287,087 | \$1,593,662 | 51.71% |
| Brunswick | County | \$2,834,281 | \$2,823,105 | \$3,046,834 | \$2,900,454 | -2.28% |
| Buchanan | County | \$1,708,973 | \$2,054,668 | \$1,868,815 | \$1,670,809 | 2.28% |
| Buckingham | County | \$472,867 | \$435,681 | \$359,987 | \$337,169 | 40.25% |
| Buena Vista | City | \$562,445 | \$478,872 | \$418,518 | \$294,201 | 91.18% |
| Campbell | County | \$2,913,451 | \$2,881,898 | \$2,898,349 | \$3,076,741 | -5.31% |
| Caroline | County | \$1,363,557 | \$1,564,336 | \$1,907,916 | \$1,800,591 | -24.27% |
| Carroll | County | \$2,316,231 | \$2,256,045 | \$2,143,981 | \$1,919,399 | 20.67% |
| Charles City | County | \$204,680 | \$280,480 | \$226,120 | \$272,000 | -24.75% |
| Charlotte | County | \$466,902 | \$647,913 | \$514,913 | \$429,976 | 8.59% |
| Charlottesville | City | \$4,879,087 | \$4,937,426 | \$4,864,019 | \$4,692,889 | 3.97% |
| Chesapeake | City | \$26,123,638 | \$28,887,398 | \$27,523,762 | \$24,467,718 | 6.77% |
| Chesterfield | County | \$18,616,765 | \$18,164,390 | \$19,351,106 | \$19,373,034 | -3.90% |
| Chilhowie | Town | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Clarke | County | \$471,624 | \$533,000 | \$551,259 | \$489,071 | -3.57% |
| Clintwood | Town | \$0 | \$38 | \$38 | \$38 | -100.00% |
| Colonial Heights | City | \$1,966,605 | \$2,105,400 | \$2,267,400 | \$2,408,680 | -18.35% |
| Covington | City | \$847,212 | \$933,619 | \$781,308 | \$715,833 | 18.35% |
| Craig | County | \$104,416 | \$104,416 | \$104,416 | \$104,416 | 0.00% |
| Culpeper | County | \$2,570,433 | \$2,435,774 | \$2,495,189 | \$2,339,816 | 9.86% |
| Cumberland | County | \$295,549 | \$300,378 | \$215,118 | \$227,026 | 30.18% |
| Damascus | Town | \$0 | \$0 | \$0 | \$38 | -100.00% |
| Danville | City | \$5,100,568 | \$4,585,931 | \$5,368,674 | \$5,133,856 | -0.65% |
| Dickenson | County | \$978,858 | \$1,000,489 | \$1,020,146 | \$1,035,723 | -5.49% |
| Dinwiddie | County | \$1,732,394 | \$1,948,802 | \$2,101,821 | \$1,853,487 | -6.53% |
| Emporia | City | \$1,255,627 | \$1,220,346 | \$1,217,342 | \$1,237,997 | 1.42% |
| Essex | County | \$786,090 | \$1,012,010 | \$1,070,977 | \$1,001,106 | -21.48% |
| Fairfax | City | \$1,525,262 | \$1,525,262 | \$1,525,262 | \$1,525,262 | 0.00% |
| Fairfax | County | \$72,085,950 | \$77,102,669 | \$70,714,204 | \$68,235,780 | 5.64% |
| Falls Church | City | \$268,142 | \$239,975 | \$345,137 | \$562,159 | -52.30% |
| Fauquier | County | \$4,772,104 | \$4,285,140 | \$3,847,963 | \$3,505,661 | 36.13% |
| Floyd | County | \$514,669 | \$489,225 | \$502,508 | \$479,743 | 7.28% |
| Fluvanna | County | \$1,242,349 | \$1,328,260 | \$1,288,121 | \$1,023,942 | 21.33% |
| Franklin | City | \$948,013 | \$948,013 | \$921,983 | \$921,980 | 2.82% |

FY 2020
Locality Expense to House Jail Inmates
(4-Year Historical Trend)

| Locality | | Fiscal Year 2020 Total Expenses | Fiscal Year 2019 Total Expenses | Fiscal Year 2018 Total Expenses | Fiscal Year 2017 Total Expenses | Percentage Change FY '17 VS FY '20 |
|-----------------------|--------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|
| Franklin | County | \$3,366,248 | \$2,762,773 | \$3,057,654 | \$3,388,569 | -0.66% |
| Frederick | County | \$5,071,538 | \$5,191,910 | \$5,394,459 | \$5,299,912 | -4.31% |
| Fredericksburg | City | \$4,008,355 | \$3,023,330 | \$4,263,430 | \$3,796,523 | 5.58% |
| Giles | County | \$959,978 | \$904,172 | \$1,081,440 | \$918,288 | 4.54% |
| Gloucester | County | \$2,155,980 | \$2,105,655 | \$2,165,767 | \$2,006,474 | 7.45% |
| Goochland | County | \$159,201 | \$151,915 | \$145,110 | \$110,285 | 44.35% |
| Grayson | County | \$731,842 | \$918,417 | \$1,027,978 | \$895,489 | -18.27% |
| Greene | County | \$1,328,261 | \$1,242,349 | \$1,531,966 | \$1,140,162 | 16.50% |
| Greensville | County | \$837,085 | \$877,683 | \$848,914 | \$825,331 | 1.42% |
| Halifax | County | \$2,629,260 | \$2,469,130 | \$2,211,898 | \$2,203,410 | 19.33% |
| Hampton | City | \$9,278,011 | \$9,020,159 | \$8,506,953 | \$8,794,149 | 5.50% |
| Hanover | County | \$4,407,770 | \$4,824,917 | \$5,662,664 | \$5,164,541 | -14.65% |
| Harrisonburg | City | \$4,999,217 | \$4,417,870 | \$3,665,685 | \$3,228,435 | 54.85% |
| Henrico | County | \$36,488,790 | \$34,604,282 | \$33,461,205 | \$27,891,467 | 30.82% |
| Henry | County | \$6,858,798 | \$1,680,135 | \$1,760,324 | \$1,230,942 | 457.20% |
| Highland | County | \$45,385 | \$33,227 | \$30,160 | \$28,329 | 60.21% |
| Hopewell | City | \$2,291,900 | \$2,127,640 | \$2,141,840 | \$2,149,560 | 6.62% |
| Isle of Wight | County | \$1,074,415 | \$948,013 | \$860,517 | \$860,514 | 24.86% |
| James City | County | \$2,241,817 | \$2,543,305 | \$2,708,613 | \$2,762,464 | -18.85% |
| Jonesville | Town | \$0 | \$0 | \$0 | \$38 | -100.00% |
| King and Queen | County | \$764,062 | \$596,295 | \$403,140 | \$413,005 | 85.00% |
| King George | County | \$752,209 | \$905,517 | \$1,045,487 | \$1,145,332 | -34.32% |
| King William | County | \$765,072 | \$870,131 | \$1,011,277 | \$1,045,854 | -26.85% |
| Lancaster | County | \$630,159 | \$622,877 | \$670,081 | \$804,973 | -21.72% |
| Lee | County | \$1,897,458 | \$2,356,311 | \$2,211,281 | \$1,897,633 | -0.01% |
| Lexington | City | \$138,292 | \$97,508 | \$64,909 | \$94,738 | 45.97% |
| Loudoun | County | \$26,735,479 | \$25,886,964 | \$24,384,829 | \$22,941,273 | 16.54% |
| Louisa | County | \$2,760,962 | \$2,253,073 | \$3,125,575 | \$2,295,020 | 20.30% |
| Lunenburg | County | \$399,348 | \$349,728 | \$265,520 | \$321,987 | 24.03% |
| Lynchburg | City | \$5,543,931 | \$5,255,314 | \$5,859,510 | \$5,658,049 | -2.02% |
| Madison | County | \$838,059 | \$838,059 | \$922,806 | \$738,067 | 13.55% |
| Manassas | City | \$4,479,508 | \$4,154,143 | \$3,949,151 | \$5,144,652 | -12.93% |
| Manassas Park | City | \$541,140 | \$886,095 | \$851,556 | \$977,967 | -44.67% |
| Marion | Town | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Martinsville | City | \$2,056,541 | \$1,341,796 | \$915,318 | \$923,802 | 122.62% |
| Mathews | County | \$407,604 | \$416,375 | \$460,257 | \$460,396 | -11.47% |
| Mecklenburg | County | \$4,116,516 | \$3,629,470 | \$3,702,127 | \$3,547,604 | 16.04% |
| Middlesex | County | \$848,264 | \$742,919 | \$720,349 | \$767,943 | 10.46% |
| Middle River Regional | | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Montgomery | County | \$5,613,909 | \$4,462,790 | \$4,297,803 | \$5,055,262 | 11.05% |
| Nelson | County | \$727,935 | \$673,831 | \$651,279 | \$625,684 | 16.34% |
| New Kent | County | \$1,063,981 | \$913,312 | \$729,645 | \$573,755 | 85.44% |
| Newport News | City | \$15,948,541 | \$15,949,329 | \$14,528,392 | \$14,690,286 | 8.57% |
| Norfolk | City | \$19,176,277 | \$18,176,636 | \$18,959,647 | \$19,004,667 | 0.90% |
| Northampton | County | \$3,740,510 | \$3,220,305 | \$3,109,782 | \$2,998,224 | 24.76% |
| Northumberland | County | \$0 | \$0 | \$0 | \$0 | 0.00% |
| Norton | City | \$260,689 | \$209,191 | \$193,677 | \$236,032 | 10.45% |
| Nottoway | County | \$674,595 | \$600,904 | \$449,140 | \$324,593 | 107.83% |
| Orange | County | \$2,253,073 | \$2,760,962 | \$2,196,423 | \$1,482,144 | 52.01% |
| Page | County | \$3,774,847 | \$3,477,708 | \$2,898,503 | \$2,106,140 | 79.23% |

FY 2020
Locality Expense to House Jail Inmates
(4-Year Historical Trend)

| Locality | | Fiscal Year 2020 Total Expenses | Fiscal Year 2019 Total Expenses | Fiscal Year 2018 Total Expenses | Fiscal Year 2017 Total Expenses | Percentage Change FY '17 VS FY '20 |
|-------------------------|----------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---|
| Patrick | County | \$915,275 | \$1,236,794 | \$1,248,991 | \$1,485,136 | -38.37% |
| Pennington Gap | Town | \$0 | \$0 | \$0 | \$228 | -100.00% |
| Petersburg | City | \$4,026,329 | \$4,030,814 | \$3,940,832 | \$3,433,237 | 17.28% |
| Pittsylvania | County | \$2,887,474 | \$3,062,920 | \$3,469,891 | \$2,992,310 | -3.50% |
| Poquoson | City | \$232,916 | \$252,250 | \$266,203 | \$321,797 | -27.62% |
| Portsmouth | City | \$10,919,490 | \$11,145,531 | \$10,753,703 | \$11,028,011 | -0.98% |
| Powhatan | County | \$294,724 | \$386,556 | \$287,964 | \$339,848 | -13.28% |
| Prince Edward | County | \$836,283 | \$861,990 | \$766,932 | \$922,089 | -9.31% |
| Prince George | County | \$2,032,567 | \$1,864,720 | \$1,496,080 | \$1,276,120 | 59.28% |
| Prince William | County | \$31,683,866 | \$28,754,176 | \$28,221,324 | \$27,866,604 | 13.70% |
| Pulaski | County | \$2,067,986 | \$1,890,653 | \$1,704,279 | \$1,812,946 | 14.07% |
| Radford | City | \$705,876 | \$772,695 | \$789,702 | \$827,549 | -14.70% |
| Rappahannock | County | \$314,786 | \$369,189 | \$413,714 | \$426,737 | -26.23% |
| Richlands | Town | \$0 | \$430 | \$0 | \$2,698 | -100.00% |
| Richmond | City | \$27,061,234 | \$26,857,838 | \$22,678,750 | \$23,384,567 | 15.72% |
| Roanoke | City | \$8,850,430 | \$9,569,555 | \$7,771,373 | \$8,239,331 | 7.42% |
| Roanoke | County | \$7,267,882 | \$6,290,594 | \$6,045,379 | \$5,477,926 | 32.68% |
| Rockbridge | County | \$2,643,148 | \$1,793,591 | \$1,464,603 | \$1,282,635 | 106.07% |
| Rockingham | County | \$5,824,050 | \$5,315,588 | \$3,615,772 | \$3,915,376 | 48.75% |
| Russell | County | \$1,994,116 | \$2,369,762 | \$2,691,078 | \$2,386,366 | -16.44% |
| Salem | City | \$1,873,494 | \$2,023,260 | \$1,990,988 | \$2,097,840 | -10.69% |
| Scott | County | \$1,942,726 | \$2,531,364 | \$1,874,563 | \$1,973,284 | -1.55% |
| Shenandoah | County | \$3,211,687 | \$2,967,579 | \$2,306,301 | \$2,354,701 | 36.39% |
| Smyth | County | \$2,562,914 | \$2,714,638 | \$2,732,360 | \$2,461,655 | 4.11% |
| Southampton | County | \$1,512,973 | \$1,368,648 | \$1,401,402 | \$1,611,550 | -6.12% |
| Spotsylvania | County | \$6,116,742 | \$5,742,418 | \$4,990,963 | \$4,844,563 | 26.26% |
| Stafford | County | \$6,746,074 | \$6,920,184 | \$7,375,552 | \$7,320,722 | -7.85% |
| Staunton | City | \$2,158,431 | \$1,590,704 | \$1,556,911 | \$1,478,880 | 45.95% |
| Suffolk | City | \$4,297,658 | \$4,424,060 | \$4,364,052 | \$4,364,037 | -1.52% |
| Surry | County | \$227,126 | \$182,720 | \$220,720 | \$149,720 | 51.70% |
| Sussex | County | \$1,174,118 | \$1,180,587 | \$1,061,064 | \$1,065,321 | 10.21% |
| Tazewell | County | \$3,191,626 | \$3,401,845 | \$4,181,572 | \$4,300,114 | -25.78% |
| Tazewell | Town | \$1,053 | \$2,182 | \$1,330 | \$6,878 | -84.69% |
| Virginia Beach | City | \$30,142,703 | \$28,997,362 | \$27,859,930 | \$26,595,686 | 13.34% |
| Warren | County | \$3,293,067 | \$3,265,275 | \$4,105,122 | \$4,101,079 | -19.70% |
| Washington | County | \$3,255,338 | \$3,320,539 | \$3,609,126 | \$2,981,777 | 9.17% |
| Waynesboro | City | \$1,865,039 | \$1,479,326 | \$1,472,302 | \$1,351,631 | 37.98% |
| Western Virginia | Regional | \$0 | \$0 | \$0 | -\$245 | -100.00% |
| Williamsburg | City | \$1,001,947 | \$1,093,524 | \$1,151,327 | \$1,229,100 | -18.48% |
| Winchester | City | \$4,790,840 | \$4,840,879 | \$4,910,139 | \$4,429,906 | 8.15% |
| Wise | County | \$2,725,290 | \$3,186,370 | \$3,016,752 | \$2,909,690 | -6.34% |
| Wythe | County | \$1,638,207 | \$1,486,980 | \$1,267,799 | \$1,286,277 | 27.36% |
| York | County | \$2,346,629 | \$2,415,603 | \$2,528,926 | \$2,646,322 | -11.32% |
| Unaccounted for | | \$524,536 | \$81,209 | \$260,967 | \$434,377 | N/A |
| STATE-WIDE TOTAL | | \$620,639,937 | \$607,547,289 | \$584,554,858 | \$563,451,757 | 10.15% |

APPENDIX A

Individual Jail Reports (59)

Alphabetical

ACCOMACK COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|--|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 46 | Houses Females | Yes |
| Date(s) Built | 1968 | Operates Dispatch | No |
| Compensation Board Funded Positions | 34 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 37,919 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 104 | 225% TOTAL | |
| DOC RATED OPERATING CAPACITY | 46 | 225% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 37,919 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$1,309,576 | \$34.54 | |
| Food Services | \$174,513 | \$4.60 | |
| Medical Services | \$287,124 | \$7.57 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$6,212 | \$0.16 | |
| Direct Jail Support | \$118,150 | \$3.12 | |
| Capital Accounts - Operating | (\$497) | (\$0.01) | |
| Other Jail Indirect Expenses | \$181,576 | \$4.79 | |
| SUB-TOTAL OPERATING | \$2,076,655 | \$54.77 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$2,076,655 | \$54.77 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 37,919 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,121,652 | \$29.58 | | |
| Per-Diems (Gross) | \$209,380 | \$5.52 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$209,380 | \$5.52 | | |
| Office / Vehicles | \$11,985 | \$0.32 | | |
| Other | (\$26,869) | (\$0.71) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$760,507 | \$20.06 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| SUB-TOTAL OPERATING | \$2,076,655 | \$54.77 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$2,076,655 | \$54.77 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

| | |
|----------------|-----------------------------|
| 63.38% | STATE FUNDED |
| 0.00% | FEDERAL FUNDED |
| 36.62% | LOCAL OPERATING |
| 0.00% | LOCAL DEBT - RELATED |
| 0.00% | OTHER FUNDED |
| 100.00% | TOTAL FUNDED |

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

ALBEMARLE-CHARLOTTESVILLE REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|----------------|--|-------|
| Contract Medical | No | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 32 | # of Locally Funded Positions | 33 |
| Direct Supervision - # Beds | 120 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 209 | Houses Females | Yes |
| Date(s) Built | 1971;1994;2002 | Operates Dispatch | No |
| Compensation Board Funded Positions | 128 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 147,970 | OPERATING | |
| FED/ OUT OF STATE ADP | 8 | CAPACITY USE % | |
| TOTAL LIDS ADP | 404 | 123% TOTAL | |
| DOC RATED OPERATING CAPACITY | 329 | 120% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 154,841 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$12,074,633 | \$77.98 | |
| Food Services | \$100,301 | \$0.65 | |
| Medical Services | \$1,098,218 | \$7.09 | |
| Inmate Programs | \$29,951 | \$0.19 | |
| Transportation | \$39,826 | \$0.26 | |
| Direct Jail Support | \$3,131,813 | \$20.23 | |
| Capital Accounts - Operating | \$413,309 | \$2.67 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$16,888,052 | \$109.07 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$558,996 | \$3.61 | |
| TOTAL EXPENSES | \$17,447,048 | \$112.68 | Per Inmate Day |

| HELD INMATES IN FY20 FOR |
|-----------------------------|
| City of Charlottesville (M) |
| County of Albemarle (M) |
| County of Nelson (M) |

(M) = Member Jurisdiction

3. REVENUES

| | | | | |
|--|---------------------|------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 154,841 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$4,933,914 | \$31.86 | | |
| Per-Diems (Gross) | \$991,908 | \$6.41 | | |
| - Overhead Recovery | (\$66,301) | (\$0.43) | | |
| Per-Diems (Net) | \$925,607 | \$5.98 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$24,621 | \$0.16 | | |
| Federal: Per-Diems | \$155,895 | \$1.01 | \$53.54 | |
| Grants | \$197,650 | \$1.28 | | |
| Other | \$20,000 | \$0.13 | | |
| Local Jurisdictional - Operating | \$9,319,840 | \$60.19 | | |
| Non-Local Jurisdictional | \$6,863 | \$0.04 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$44,996 | \$0.29 | | |
| Other | \$1,364,911 | \$8.81 | | |
| SUB-TOTAL OPERATING | \$16,994,298 | \$109.75 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$578,831 | \$3.74 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$17,573,129 | \$113.49 | | Per Inmate Day |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | \$126,081 | \$0.81 | Per Inmate Day |

| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE | |
|---|-----------------------------------|
| | 33.73% STATE FUNDED |
| | 2.14% FEDERAL FUNDED |
| | 53.42% LOCAL OPERATING |
| | 3.32% LOCAL DEBT - RELATED |
| | 8.12% OTHER FUNDED |
| | 100.72% TOTAL FUNDED |

ALEXANDRIA CITY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 150 | # of Locally Funded Positions | 133 |
| Direct Supervision - # Beds | 340 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 0 | Houses Females | Yes |
| Date(s) Built | 1987 | Operates Dispatch | No |
| Compensation Board Funded Positions | 116 | | |

| | | | |
|--------------------------------------|---------|---|--|
| ALL INMATE HOUSED DAYS (LIDS) | 106,330 | OPERATING | |
| FED/ OUT OF STATE ADP | 138 | CAPACITY USE % | |
| TOTAL LIDS ADP | 291 | 85% TOTAL | |
| DOC RATED OPERATING CAPACITY | 340 | 45% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | EXPENSES | |
|------------------------------|---------------------|-----------------|-----------------------|
| | | Per Inmate Day | |
| ALL INMATE RESPONSIBLE DAYS | 106,493 | | |
| Personal Services | \$21,695,938 | \$203.73 | |
| Food Services | \$684,416 | \$6.43 | |
| Medical Services | \$2,085,033 | \$19.58 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$192,893 | \$1.81 | |
| Direct Jail Support | \$1,642,791 | \$15.43 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$2,045,427 | \$19.21 | |
| SUB-TOTAL OPERATING | \$28,346,497 | \$266.18 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$28,346,497 | \$266.18 | Per Inmate Day |

3. REVENUES

| | | REVENUES | REVENUES | |
|---|---------------------|-----------------|----------------|-----------------------|
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| ALL INMATE RESPONSIBLE DAYS | 106,493 | | | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$4,640,600 | \$43.58 | | |
| Per-Diems (Gross) | \$391,200 | \$3.67 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$391,200 | \$3.67 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | (\$107,440) | (\$1.01) | | |
| Federal: Per-Diems | \$6,547,153 | \$61.48 | \$129.35 | |
| Grants | \$191,315 | \$1.80 | | |
| Other | \$109,108 | \$1.02 | | |
| Local Jurisdictional - Operating (to balance) | \$16,292,085 | \$152.99 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$13,054 | \$0.12 | | |
| Other | \$269,422 | \$2.53 | | |
| SUB-TOTAL OPERATING | \$28,346,497 | \$266.18 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$28,346,497 | \$266.18 | | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

| | |
|--|-----------------------------------|
| | 17.37% STATE FUNDED |
| | 24.16% FEDERAL FUNDED |
| | 57.47% LOCAL OPERATING |
| | 0.00% LOCAL DEBT - RELATED |
| | 1.00% OTHER FUNDED |
| | 100.00% TOTAL FUNDED |

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

ALLEGHANY COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|--|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 17 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 56 | Houses Females | Yes |
| Date(s) Built | 2001 | Operates Dispatch | No |
| Compensation Board Funded Positions | 30 | | |
| | | OPERATING CAPACITY USE % | |
| ALL INMATE HOUSED DAYS (LIDS) | 34,998 | 171% TOTAL | |
| FED/ OUT OF STATE ADP | 0 | 171% STATE (TOTAL less FED/OUT OF STATE ADP) | |
| TOTAL LIDS ADP | 96 | | |
| DOC RATED OPERATING CAPACITY | 56 | | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 34,998 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$2,165,845 | \$61.89 | |
| Food Services | \$240,172 | \$6.86 | |
| Medical Services | \$74,308 | \$2.12 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$15,594 | \$0.45 | |
| Direct Jail Support | \$103,593 | \$2.96 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$711,531 | \$20.33 | |
| SUB-TOTAL OPERATING | \$3,311,043 | \$94.61 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$96,313 | \$2.75 | |
| TOTAL EXPENSES | \$3,407,356 | \$97.36 | Per Inmate Day |

| |
|---------------------------------|
| HELD INMATES IN FY20 FOR |
| County of Bath |
| City of Covington |

3. REVENUES

| | | | |
|---|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 34,998 | REVENUES | REVENUES |
| | | Per Inmate Day | Per Inmate Day |
| | | (All) | (Federal) |
| Commonwealth Funded | | | |
| Grants | \$0 | \$0.00 | |
| Salaries | \$1,299,178 | \$37.12 | |
| Per-Diems (Gross) | \$178,404 | \$5.10 | |
| - Overhead Recovery | \$0 | \$0.00 | |
| Per-Diems (Net) | \$178,404 | \$5.10 | |
| Office / Vehicles | \$0 | \$0.00 | |
| Other | (\$27,903) | (\$0.80) | |
| Federal: Per-Diems | \$0 | \$0.00 | |
| Grants | \$0 | \$0.00 | |
| Other | \$0 | \$0.00 | |
| Local Jurisdictional - Operating (to balance) | \$917,900 | \$26.23 | |
| Non-Local Jurisdictional | \$852,278 | \$24.35 | |
| Out of State | \$0 | \$0.00 | |
| Work Release | \$5,330 | \$0.15 | |
| Other | \$85,856 | \$2.45 | |
| SUB-TOTAL OPERATING | \$3,311,043 | \$94.61 | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Non-Local Jurisdictional - Debt Related | \$96,313 | \$2.75 | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$3,407,356 | \$97.36 | Per Inmate Day |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 42.55% STATE FUNDED |
| 0.00% FEDERAL FUNDED |
| 26.94% LOCAL OPERATING |
| 0.00% LOCAL DEBT - RELATED |
| 30.52% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

ARLINGTON COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 474 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 0 | Houses Females | Yes |
| Date(s) Built | 1994 | Operates Dispatch | No |
| Compensation Board Funded Positions | 190 | | |

| | | | |
|--------------------------------------|---------|---|--|
| ALL INMATE HOUSED DAYS (LIDS) | 110,159 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 301 | 63% TOTAL | |
| DOC RATED OPERATING CAPACITY | 474 | 63% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 110,288 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$30,172,762 | \$273.58 | |
| Food Services | \$1,148,188 | \$10.41 | |
| Medical Services | \$4,288,541 | \$38.89 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$77,751 | \$0.70 | |
| Direct Jail Support | \$1,124,212 | \$10.19 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$82,235 | \$0.75 | |
| SUB-TOTAL OPERATING | \$36,893,689 | \$334.52 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$36,893,689 | \$334.52 | Per Inmate Day |

| |
|---|
| HELD INMATES IN FY20 FOR City of Falls Church |
|---|

3. REVENUES

| | | | |
|---|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 110,288 | REVENUES | REVENUES |
| | | Per Inmate Day | Per Inmate Day |
| | | (All) | (Federal) |
| Commonwealth Funded | | | |
| Grants | \$0 | \$0.00 | |
| Salaries | \$7,390,369 | \$67.01 | |
| Per-Diems (Gross) | \$859,528 | \$7.79 | |
| - Overhead Recovery | (\$7,454) | (\$0.07) | |
| Per-Diems (Net) | \$852,074 | \$7.73 | |
| Office / Vehicles | \$0 | \$0.00 | |
| Other | (\$171,197) | (\$1.55) | |
| Federal: Per-Diems | \$12,269 | \$0.11 | |
| Grants | \$58,052 | \$0.53 | |
| Other | \$21,591 | \$0.20 | |
| Local Jurisdictional - Operating (to balance) | \$28,355,543 | \$257.11 | |
| Non-Local Jurisdictional | \$268,142 | \$2.43 | |
| Out of State | \$0 | \$0.00 | |
| Work Release | \$7,893 | \$0.07 | |
| Other | \$98,952 | \$0.90 | |
| SUB-TOTAL OPERATING | \$36,893,689 | \$334.52 | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$36,893,689 | \$334.52 | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

21.88% STATE FUNDED
0.25% FEDERAL FUNDED
76.86% LOCAL OPERATING
0.00% LOCAL DEBT - RELATED
1.02% OTHER FUNDED
100.00% TOTAL FUNDED

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

BLUE RIDGE REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-----------|--|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Mixed | Local Salary Supplement | Yes |
| # Federal Contract Beds | 10 | # of Locally Funded Positions | 21 |
| Direct Supervision - # Beds | 623 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 427 | Houses Females | Yes |
| Date(s) Built | 1935-2013 | Operates Dispatch | No |
| Compensation Board Funded Positions | 410 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 458,450 | OPERATING | |
| FED/ OUT OF STATE ADP | 6 | CAPACITY USE % | |
| TOTAL LIDS ADP | 1,253 | 119% TOTAL | |
| DOC RATED OPERATING CAPACITY | 1,050 | 119% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 458,803 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$21,652,647 | \$47.19 | |
| Food Services | \$1,316,457 | \$2.87 | |
| Medical Services | \$2,522,732 | \$5.50 | |
| Inmate Programs | \$71,173 | \$0.16 | |
| Transportation | \$156,421 | \$0.34 | |
| Direct Jail Support | \$3,489,008 | \$7.60 | |
| Capital Accounts - Operating | \$771,619 | \$1.68 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$29,980,056 | \$65.34 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$4,628,442 | \$10.09 | |
| TOTAL EXPENSES | \$34,608,498 | \$75.43 | Per Inmate Day |

| HELD INMATES IN FY20 FOR |
|--------------------------|
| City of Lynchburg (M) |
| City of Danville |
| County of Appomattox (M) |
| County of Bedford (M) |
| County of Campbell (M) |
| County of Halifax (M) |
| County of Amherst (M) |
| City of Martinsville |
| County of Alleghany |
| County of Mecklenburg |
| County of Henry |
| County of Pittsylvania |
| County of Rockbridge |

3. REVENUES

| | | | | |
|---|---------------------|--------------------|-----------------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 458,803 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$14,662,138 | \$31.96 | | |
| Per-Diems (Gross) | \$2,762,884 | \$6.02 | | |
| - Overhead Recovery | (\$106,067) | (\$0.23) | | |
| Per-Diems (Net) | \$2,656,817 | \$5.79 | | |
| Office / Vehicles | \$476,672 | \$1.04 | | |
| Other | \$9,000 | \$0.02 | | |
| Federal: Per-Diems | \$84,518 | \$0.18 | \$39.60 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$13,171,914 | \$28.71 | | |
| Non-Local Jurisdictional | \$1,807,977 | \$3.94 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$146,381 | \$0.32 | | |
| Other | \$1,955,836 | \$4.26 | | |
| SUB-TOTAL OPERATING | \$34,971,254 | \$76.22 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$2,082,554 | \$4.54 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$37,053,808 | \$80.76 | Per Inmate Day | |
| <i>Excess (Deficiency) of</i> | | | | |
| <i>Revenues over Expenditures</i> | | \$2,445,310 | \$5.33 | Per Inmate Day |

(M) = Member Jurisdiction

| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
|---|
| 51.45% STATE FUNDED |
| 0.24% FEDERAL FUNDED |
| 38.06% LOCAL OPERATING |
| 6.02% LOCAL DEBT - RELATED |
| 11.30% OTHER FUNDED |
| 107.07% TOTAL FUNDED |

BOTETOURT COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|--|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 124 | Houses Females | Yes |
| Date(s) Built | 2008 | Operates Dispatch | No |
| Compensation Board Funded Positions | 51 | | |
| ALL INMATE HOUSED DAYS (LIDS) | | OPERATING | |
| FED/ OUT OF STATE ADP | 51,045 | CAPACITY USE % | |
| TOTAL LIDS ADP | 0 | 112% TOTAL | |
| DOC RATED OPERATING CAPACITY | 139 | 112% STATE (TOTAL less FED/OUT OF STATE ADP) | |
| | 124 | | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 51,045 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$3,576,145 | \$70.06 | |
| Food Services | \$367,584 | \$7.20 | |
| Medical Services | \$377,065 | \$7.39 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$19,897 | \$0.39 | |
| Direct Jail Support | \$572,803 | \$11.22 | |
| Capital Accounts - Operating | \$60,435 | \$1.18 | |
| Other Jail Indirect Expenses | \$1,590,145 | \$31.15 | |
| SUB-TOTAL OPERATING | \$6,564,074 | \$128.59 | Per Inmate Day |
| Capital Accounts - Long Term | \$1,609 | \$0.03 | |
| Debt Service | \$850,892 | \$16.67 | |
| TOTAL EXPENSES | \$7,416,574 | \$145.30 | Per Inmate Day |

| |
|--|
| HELD INMATES IN FY20 FOR County of Craig |
|--|

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 51,045 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,795,087 | \$35.17 | | |
| Per-Diems (Gross) | \$292,172 | \$5.72 | | |
| - Overhead Recovery | (\$117) | (\$0.00) | | |
| Per-Diems (Net) | \$292,055 | \$5.72 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | (\$45,334) | (\$0.89) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$5,400 | \$0.11 | | |
| Local Jurisdictional - Operating (to balance) | \$4,311,665 | \$84.47 | | |
| Non-Local Jurisdictional | \$104,416 | \$2.05 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$2,399 | \$0.05 | | |
| Other | \$99,995 | \$1.96 | | |
| SUB-TOTAL OPERATING | \$6,565,682 | \$128.63 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$850,892 | \$16.67 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$7,416,574 | \$145.30 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

27.53% STATE FUNDED
0.07% FEDERAL FUNDED
58.14% LOCAL OPERATING
11.47% LOCAL DEBT - RELATED
2.79% OTHER FUNDED
100.00% TOTAL FUNDED

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

BRISTOL CITY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|--|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 67 | Houses Females | Yes |
| Date(s) Built | 1970 | Operates Dispatch | No |
| Compensation Board Funded Positions | 49 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 54,289 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 148 | 221% TOTAL | |
| DOC RATED OPERATING CAPACITY | 67 | 221% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 54,289 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$2,382,336 | \$43.88 | |
| Food Services | \$240,211 | \$4.42 | |
| Medical Services | \$116,014 | \$2.14 | |
| Inmate Programs | \$55,200 | \$1.02 | |
| Transportation | \$43,432 | \$0.80 | |
| Direct Jail Support | \$357,938 | \$6.59 | |
| Capital Accounts - Operating | \$55,766 | \$1.03 | |
| Other Jail Indirect Expenses | \$298,720 | \$5.50 | |
| SUB-TOTAL OPERATING | \$3,549,617 | \$65.38 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$3,549,617 | \$65.38 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|--------------------|-------------------------|-----------------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 54,289 | REVENUES | REVENUES | |
| | | Per Inmate Day (All) | Per Inmate Day (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,726,526 | \$31.80 | | |
| Per-Diems (Gross) | \$304,350 | \$5.61 | | |
| - Overhead Recovery | (\$4,700) | (\$0.09) | | |
| Per-Diems (Net) | \$299,650 | \$5.52 | | |
| Office / Vehicles | \$45,685 | \$0.84 | | |
| Other | (\$49,943) | (\$0.92) | | |
| Federal: Per-Diems | \$1,987 | \$0.04 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$7,400 | \$0.14 | | |
| Local Jurisdictional - Operating (to balance) | \$1,494,978 | \$27.54 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$0 | \$0.00 | | |
| Other | \$23,335 | \$0.43 | | |
| SUB-TOTAL OPERATING | \$3,549,617 | \$65.38 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$3,549,617 | \$65.38 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

| | |
|----------------|-----------------------------|
| 56.96% | STATE FUNDED |
| 0.26% | FEDERAL FUNDED |
| 42.12% | LOCAL OPERATING |
| 0.00% | LOCAL DEBT - RELATED |
| 0.66% | OTHER FUNDED |
| 100.00% | TOTAL FUNDED |

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

CENTRAL VIRGINIA REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|----------------|---|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 150 | # of Locally Funded Positions | 35 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 442 | Houses Females | Yes |
| Date(s) Built | 1990;1995;2000 | Operates Dispatch | No |
| Compensation Board Funded Positions | 124 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 152,079 | OPERATING | |
| FED/ OUT OF STATE ADP | 75 | CAPACITY USE % | |
| TOTAL LIDS ADP | 416 | 94% TOTAL | |
| DOC RATED OPERATING CAPACITY | 442 | 77% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | | |
|------------------------------------|---------------------|-----------------|--|--|
| ALL INMATE RESPONSIBLE DAYS | 152,237 | EXPENSES | | |
| | | Per Inmate Day | | |
| Personal Services | \$10,531,128 | \$69.18 | HELD INMATES IN FY20 FOR County of Fluvanna (M) County of Greene (M) County of Louisa (M) County of Madison (M) County of Orange (M) County of Culpeper | |
| Food Services | \$740,885 | \$4.87 | | |
| Medical Services | \$1,438,736 | \$9.45 | | |
| Inmate Programs | \$3,958 | \$0.03 | | |
| Transportation | \$42,367 | \$0.28 | | |
| Direct Jail Support | \$1,362,206 | \$8.95 | | |
| Capital Accounts - Operating | \$1,057,697 | \$6.95 | | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | | |
| SUB-TOTAL OPERATING | \$15,176,977 | \$99.69 | | Per Inmate Day (M) = Member Jurisdiction |
| Capital Accounts - Long Term | \$0 | \$0.00 | | |
| Debt Service | \$0 | \$0.00 | | |
| TOTAL EXPENSES | \$15,176,977 | \$99.69 | Per Inmate Day | |

3. REVENUES

| | | | | |
|---|---------------------|------------------|-----------------|----------------|
| ALL INMATE RESPONSIBLE DAYS | 152,237 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$4,489,670 | \$29.49 | | |
| Per-Diems (Gross) | \$864,772 | \$5.68 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$864,772 | \$5.68 | | |
| Office / Vehicles | \$23,273 | \$0.15 | | |
| Other | (\$128,817) | (\$0.85) | | |
| Federal: Per-Diems | \$1,447,759 | \$9.51 | \$52.71 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$8,422,704 | \$55.33 | | |
| Non-Local Jurisdictional | \$4,050 | \$0.03 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$91,246 | \$0.60 | | |
| Other | \$454,659 | \$2.99 | | |
| SUB-TOTAL OPERATING | \$15,669,316 | \$102.93 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$15,669,316 | \$102.93 | Per Inmate Day | |
| <i>Excess (Deficiency) of</i> | | | | |
| <i>Revenues over Expenditures</i> | | \$492,339 | \$3.23 | Per Inmate Day |

| | |
|--|-----------------------------|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE | |
| 34.58% | STATE FUNDED |
| 9.54% | FEDERAL FUNDED |
| 55.50% | LOCAL OPERATING |
| 0.00% | LOCAL DEBT - RELATED |
| 3.62% | OTHER FUNDED |
| 103.24% | TOTAL FUNDED |

CHARLOTTE COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-----------|--|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 29 | Houses Females | Yes |
| Date(s) Built | 1987;2002 | Operates Dispatch | Yes |
| Compensation Board Funded Positions | 17 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 27,970 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 76 | 264% TOTAL | |
| DOC RATED OPERATING CAPACITY | 29 | 264% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 27,970 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$1,227,458 | \$43.88 | |
| Food Services | \$210,000 | \$7.51 | |
| Medical Services | \$74,000 | \$2.65 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$0 | \$0.00 | |
| Direct Jail Support | \$102,600 | \$3.67 | |
| Capital Accounts - Operating | \$1,000 | \$0.04 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$1,615,058 | \$57.74 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$1,615,058 | \$57.74 | Per Inmate Day |

| |
|---|
| HELD INMATES IN FY20 FOR City of Martinsville |
|---|

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 27,970 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$623,292 | \$22.28 | | |
| Per-Diems (Gross) | \$212,036 | \$7.58 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$212,036 | \$7.58 | | |
| Office / Vehicles | \$20 | \$0.00 | | |
| Other | (\$14,660) | (\$0.52) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$466,902 | \$16.69 | | |
| Non-Local Jurisdictional | \$218,910 | \$7.83 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$72,227 | \$2.58 | | |
| Other | \$36,331 | \$1.30 | | |
| SUB-TOTAL OPERATING | \$1,615,058 | \$57.74 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$1,615,058 | \$57.74 | | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

50.81% STATE FUNDED
0.00% FEDERAL FUNDED
28.91% LOCAL OPERATING
0.00% LOCAL DEBT - RELATED
20.28% OTHER FUNDED
100.00% TOTAL FUNDED

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

CHESAPEAKE CITY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|---------------------|--|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 50 | # of Locally Funded Positions | 136 |
| Direct Supervision - # Beds | 240 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 315 | Houses Females | Yes |
| Date(s) Built | 1963;1987;1997;2009 | Operates Dispatch | No |
| Compensation Board Funded Positions | 297 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 356,777 | OPERATING | |
| FED/ OUT OF STATE ADP | 8 | CAPACITY USE % | |
| TOTAL LIDS ADP | 975 | 130% TOTAL | |
| DOC RATED OPERATING CAPACITY | 747 | 129% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------|---------------------|-----------------|-----------------------|
| | 359,454 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$23,919,644 | \$66.54 | |
| Food Services | \$1,038,963 | \$2.89 | |
| Medical Services | \$4,206,942 | \$11.70 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$462,871 | \$1.29 | |
| Direct Jail Support | \$3,495,371 | \$9.72 | |
| Capital Accounts - Operating | \$1,053,018 | \$2.93 | |
| Other Jail Indirect Expenses | \$812,950 | \$2.26 | |
| SUB-TOTAL OPERATING | \$34,989,758 | \$97.34 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$34,989,758 | \$97.34 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|---------------------|-----------------|-----------------------|--|
| | 359,454 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$11,360,883 | \$31.61 | | |
| Per-Diems (Gross) | \$2,019,732 | \$5.62 | | |
| - Overhead Recovery | (\$76,414) | (\$0.21) | | |
| Per-Diems (Net) | \$1,943,318 | \$5.41 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | (\$212,083) | (\$0.59) | | |
| Federal: Per-Diems | \$146,016 | \$0.41 | \$51.85 | |
| Grants | \$17,856 | \$0.05 | | |
| Other | \$38,200 | \$0.11 | | |
| Local Jurisdictional - Operating (to balance) | \$20,180,990 | \$56.14 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$87,836 | \$0.24 | | |
| Other | \$1,185,229 | \$3.30 | | |
| SUB-TOTAL OPERATING | \$34,748,245 | \$96.67 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$241,513 | \$0.67 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$34,989,758 | \$97.34 | Per Inmate Day | |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 38.11% STATE FUNDED |
| 0.58% FEDERAL FUNDED |
| 57.68% LOCAL OPERATING |
| 0.00% LOCAL DEBT - RELATED |
| 3.64% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

CHESTERFIELD COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-----------|--|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 45 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 250 | Houses Females | Yes |
| Date(s) Built | 1994;2006 | Operates Dispatch | No |
| Compensation Board Funded Positions | 109 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 118,898 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 325 | 130% TOTAL | |
| DOC RATED OPERATING CAPACITY | 250 | 130% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-------------------------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 122,158 | EXPENSES | |
| | | <small>Per Inmate Day</small> | |
| Personal Services | \$10,535,329 | \$86.24 | |
| Food Services | \$438,367 | \$3.59 | |
| Medical Services | \$1,587,545 | \$13.00 | |
| Inmate Programs | \$45,693 | \$0.37 | |
| Transportation | \$87,082 | \$0.71 | |
| Direct Jail Support | \$966,113 | \$7.91 | |
| Capital Accounts - Operating | \$52,131 | \$0.43 | |
| Other Jail Indirect Expenses | \$1,121,644 | \$9.18 | |
| SUB-TOTAL OPERATING | \$14,833,905 | \$121.43 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$1,240,491 | \$10.15 | |
| TOTAL EXPENSES | \$16,074,396 | \$131.59 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|---------------------|-------------------------------|-------------------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 122,158 | REVENUES | REVENUES | |
| | | <small>Per Inmate Day</small> | <small>Per Inmate Day</small> | |
| | | <small>(All)</small> | <small>(Federal)</small> | |
| Commonwealth Funded | | | | |
| Grants | \$204,006 | \$1.67 | | |
| Salaries | \$4,406,159 | \$36.07 | | |
| Per-Diems (Gross) | \$655,748 | \$5.37 | | |
| - Overhead Recovery | (\$1,417) | (\$0.01) | | |
| Per-Diems (Net) | \$654,331 | \$5.36 | | |
| Office / Vehicles | \$83,161 | \$0.68 | | |
| Other | (\$91,229) | (\$0.75) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$237,804 | \$1.95 | | |
| Local Jurisdictional - Operating (to balance) | \$8,965,971 | \$73.40 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$142,677 | \$1.17 | | |
| Other | \$231,024 | \$1.89 | | |
| SUB-TOTAL OPERATING | \$14,833,905 | \$121.43 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$1,240,491 | \$10.15 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$16,074,396 | \$131.59 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

| |
|-----------------------------------|
| 32.70% STATE FUNDED |
| 1.48% FEDERAL FUNDED |
| 55.78% LOCAL OPERATING |
| 7.72% LOCAL DEBT - RELATED |
| 2.32% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

CULPEPER COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-----------|--|-------|
| Contract Medical | Yes | Jail "Books" Inmates | Mixed |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 7 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 37 | Houses Females | Yes |
| Date(s) Built | 1908;1986 | Operates Dispatch | No |
| Compensation Board Funded Positions | 36 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 23,964 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 65 | 177% TOTAL | |
| DOC RATED OPERATING CAPACITY | 37 | 176% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | |
|------------------------------------|--------------------|--------------------------------|
| ALL INMATE RESPONSIBLE DAYS | 24,710 | EXPENSES |
| | | Per Inmate Day |
| Personal Services | \$2,469,050 | \$99.92 |
| Food Services | \$122,810 | \$4.97 |
| Medical Services | \$143,683 | \$5.81 |
| Inmate Programs | \$0 | \$0.00 |
| Transportation | \$37,074 | \$1.50 |
| Direct Jail Support | \$324,410 | \$13.13 |
| Capital Accounts - Operating | \$20,516 | \$0.83 |
| Other Jail Indirect Expenses | \$113,735 | \$4.60 |
| SUB-TOTAL OPERATING | \$3,231,278 | \$130.77 Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 |
| Debt Service | \$0 | \$0.00 |
| TOTAL EXPENSES | \$3,231,278 | \$130.77 Per Inmate Day |

3. REVENUES

| | | | |
|---|--------------------|--------------------------------|-----------------------------|
| ALL INMATE RESPONSIBLE DAYS | 24,710 | REVENUES | |
| | | Per Inmate Day (All) | Per Inmate Day (Federal) |
| Commonwealth Funded | | | |
| Grants | \$0 | \$0.00 | |
| Salaries | \$1,239,433 | \$50.16 | |
| Per-Diems (Gross) | \$140,824 | \$5.70 | |
| - Overhead Recovery | (\$4,338) | (\$0.18) | |
| Per-Diems (Net) | \$136,486 | \$5.52 | |
| Office / Vehicles | \$0 | \$0.00 | |
| Other | (\$47,278) | (\$1.91) | |
| Federal: Per-Diems | \$0 | \$0.00 | |
| Grants | \$0 | \$0.00 | |
| Other | \$0 | \$0.00 | |
| Local Jurisdictional - Operating (to balance) | \$1,840,357 | \$74.48 | |
| Non-Local Jurisdictional | \$0 | \$0.00 | |
| Out of State | \$0 | \$0.00 | |
| Work Release | \$3,338 | \$0.14 | |
| Other | \$58,942 | \$2.39 | |
| SUB-TOTAL OPERATING | \$3,231,278 | \$130.77 Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$3,231,278 | \$130.77 Per Inmate Day | |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 41.12% STATE FUNDED |
| 0.00% FEDERAL FUNDED |
| 56.95% LOCAL OPERATING |
| 0.00% LOCAL DEBT - RELATED |
| 1.93% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

DANVILLE CITY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-----------|--|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | Mixed | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 3 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 213 | Houses Females | Yes |
| Date(s) Built | 1975;2002 | Operates Dispatch | No |
| Compensation Board Funded Positions | 63 | | |
| ALL INMATE HOUSED DAYS (LIDS) | | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 227 | 106% TOTAL | |
| DOC RATED OPERATING CAPACITY | 213 | 106% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 82,949 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$3,480,087 | \$41.95 | |
| Food Services | \$422,358 | \$5.09 | |
| Medical Services | \$706,690 | \$8.52 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$6,342 | \$0.08 | |
| Direct Jail Support | \$660,431 | \$7.96 | |
| Capital Accounts - Operating | \$2,995 | \$0.04 | |
| Other Jail Indirect Expenses | \$354,124 | \$4.27 | |
| SUB-TOTAL OPERATING | \$5,633,027 | \$67.91 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$21,578 | \$0.26 | |
| TOTAL EXPENSES | \$5,654,605 | \$68.17 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 82,949 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$2,458,941 | \$29.64 | | |
| Per-Diems (Gross) | \$509,537 | \$6.14 | | |
| - Overhead Recovery | (\$855) | (\$0.01) | | |
| Per-Diems (Net) | \$508,682 | \$6.13 | | |
| Office / Vehicles | \$12,550 | \$0.15 | | |
| Other | \$54,357 | \$0.66 | | |
| Federal: Per-Diems | \$1,250 | \$0.02 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$14,300 | \$0.17 | | |
| Local Jurisdictional - Operating (to balance) | \$2,481,023 | \$29.91 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$560 | \$0.01 | | |
| Other | \$101,363 | \$1.22 | | |
| SUB-TOTAL OPERATING | \$5,633,027 | \$67.91 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$21,578 | \$0.26 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$5,654,605 | \$68.17 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

| | |
|----------------|-----------------------------|
| 53.66% | STATE FUNDED |
| 0.27% | FEDERAL FUNDED |
| 43.88% | LOCAL OPERATING |
| 0.38% | LOCAL DEBT - RELATED |
| 1.80% | OTHER FUNDED |
| 100.00% | TOTAL FUNDED |

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

DANVILLE CITY JAIL FARM FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|---|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 38 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 120 | Houses Females | No |
| Date(s) Built | 1962 | Operates Dispatch | No |
| Compensation Board Funded Positions | 0 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 41,988 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 115 | 96% TOTAL | |
| DOC RATED OPERATING CAPACITY | 120 | 96% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 41,988 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$2,142,948 | \$51.04 | |
| Food Services | \$235,826 | \$5.62 | |
| Medical Services | \$259,182 | \$6.17 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$52,702 | \$1.26 | |
| Direct Jail Support | \$403,787 | \$9.62 | |
| Capital Accounts - Operating | \$72,094 | \$1.72 | |
| Other Jail Indirect Expenses | \$187,657 | \$4.47 | |
| SUB-TOTAL OPERATING | \$3,354,196 | \$79.88 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$3,354,196 | \$79.88 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 41,988 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$0 | \$0.00 | | |
| Per-Diems (Gross) | \$762,738 | \$18.17 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$762,738 | \$18.17 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$2,589,168 | \$61.66 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$2,290 | \$0.05 | | |
| Other | \$0 | \$0.00 | | |
| SUB-TOTAL OPERATING | \$3,354,196 | \$79.88 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$3,354,196 | \$79.88 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

22.74% STATE FUNDED

0.00% FEDERAL FUNDED

77.19% LOCAL OPERATING

0.00% LOCAL DEBT - RELATED

0.07% OTHER FUNDED

100.00% TOTAL FUNDED

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

FAIRFAX COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|----------------|---|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 175 |
| Direct Supervision - # Beds | 750 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 510 | Houses Females | Yes |
| Date(s) Built | 1978;1987;1998 | Operates Dispatch | No |
| Compensation Board Funded Positions | 407 | | |
| ALL INMATE HOUSED DAYS (LIDS) | | OPERATING | |
| FED/ OUT OF STATE ADP | 255,284 | CAPACITY USE % | |
| TOTAL LIDS ADP | 3 | 55% TOTAL | |
| DOC RATED OPERATING CAPACITY | 697 | 55% STATE (TOTAL less FED/OUT OF STATE ADP) | |
| | 1,260 | | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 256,420 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$70,287,544 | \$274.11 | |
| Food Services | \$1,323,162 | \$5.16 | |
| Medical Services | \$4,075,498 | \$15.89 | |
| Inmate Programs | \$220,841 | \$0.86 | |
| Transportation | \$499,982 | \$1.95 | |
| Direct Jail Support | \$6,169,017 | \$24.06 | |
| Capital Accounts - Operating | \$129,508 | \$0.51 | |
| Other Jail Indirect Expenses | \$8,218,027 | \$32.05 | |
| SUB-TOTAL OPERATING | \$90,923,578 | \$354.59 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$1,125,203 | \$4.39 | |
| TOTAL EXPENSES | \$92,048,781 | \$358.98 | Per Inmate Day |

| |
|---------------------------------|
| HELD INMATES IN FY20 FOR |
| City of Fairfax |

3. REVENUES

| | | | | |
|---|---------------------|-----------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 256,420 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$13,648,898 | \$53.23 | | |
| Per-Diems (Gross) | \$1,709,608 | \$6.67 | | |
| - Overhead Recovery | (\$19,594) | (\$0.08) | | |
| Per-Diems (Net) | \$1,690,014 | \$6.59 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | (\$321,416) | (\$1.25) | | |
| Federal: Per-Diems | \$86,416 | \$0.34 | \$89.23 | |
| Grants | \$2,338,385 | \$9.12 | | |
| Other | \$21,000 | \$0.08 | | |
| Local Jurisdictional - Operating (to balance) | \$71,053,598 | \$277.10 | | |
| Non-Local Jurisdictional | \$1,432,410 | \$5.59 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$275,998 | \$1.08 | | |
| Other | \$698,274 | \$2.72 | | |
| SUB-TOTAL OPERATING | \$90,923,578 | \$354.59 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$1,032,351 | \$4.03 | | |
| Non-Local Jurisdictional - Debt Related | \$92,852 | \$0.36 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$92,048,781 | \$358.98 | | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

16.31% STATE FUNDED

2.66% FEDERAL FUNDED

77.19% LOCAL OPERATING

1.12% LOCAL DEBT - RELATED

2.72% OTHER FUNDED

100.00% TOTAL FUNDED

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

FAUQUIER COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|--|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Mixed | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 34 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 56 | Houses Females | Yes |
| Date(s) Built | 1966 | Operates Dispatch | No |
| Compensation Board Funded Positions | 30 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 22,599 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 62 | 110% TOTAL | |
| DOC RATED OPERATING CAPACITY | 56 | 110% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------|--------------------|-----------------|-----------------------|
| | 23,060 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$3,090,023 | \$134.00 | |
| Food Services | \$150,736 | \$6.54 | |
| Medical Services | \$75,612 | \$3.28 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$742 | \$0.03 | |
| Direct Jail Support | \$274,170 | \$11.89 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$216,544 | \$9.39 | |
| SUB-TOTAL OPERATING | \$3,807,827 | \$165.13 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$3,807,827 | \$165.13 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------------|--|
| | 23,060 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,158,781 | \$50.25 | | |
| Per-Diems (Gross) | \$147,624 | \$6.40 | | |
| - Overhead Recovery | (\$490) | (\$0.02) | | |
| Per-Diems (Net) | \$147,134 | \$6.38 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | (\$27,339) | (\$1.19) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$2,462,031 | \$106.77 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$25,440 | \$1.10 | | |
| Other | \$41,781 | \$1.81 | | |
| SUB-TOTAL OPERATING | \$3,807,827 | \$165.13 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$3,807,827 | \$165.13 | Per Inmate Day | |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 33.58% STATE FUNDED |
| 0.00% FEDERAL FUNDED |
| 64.66% LOCAL OPERATING |
| 0.00% LOCAL DEBT - RELATED |
| 1.77% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

FRANKLIN COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-----------|---|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 49 | Houses Females | No |
| Date(s) Built | 1937;1987 | Operates Dispatch | No |
| Compensation Board Funded Positions | 20 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 16,605 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 45 | 93% TOTAL | |
| DOC RATED OPERATING CAPACITY | 49 | 93% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------|--------------------|-----------------|-----------------------|
| | 16,605 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$1,126,231 | \$67.82 | |
| Food Services | \$154,485 | \$9.30 | |
| Medical Services | \$20,569 | \$1.24 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$13,824 | \$0.83 | |
| Direct Jail Support | \$91,290 | \$5.50 | |
| Capital Accounts - Operating | \$3,067 | \$0.18 | |
| Other Jail Indirect Expenses | \$81,473 | \$4.91 | |
| SUB-TOTAL OPERATING | \$1,490,938 | \$89.79 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$1,490,938 | \$89.79 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------------|--|
| | 16,605 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$750,754 | \$45.21 | | |
| Per-Diems (Gross) | \$103,240 | \$6.22 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$103,240 | \$6.22 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | (\$30,551) | (\$1.84) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$641,996 | \$38.66 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$0 | \$0.00 | | |
| Other | \$25,500 | \$1.54 | | |
| SUB-TOTAL OPERATING | \$1,490,938 | \$89.79 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$1,490,938 | \$89.79 | Per Inmate Day | |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 55.23% STATE FUNDED |
| 0.00% FEDERAL FUNDED |
| 43.06% LOCAL OPERATING |
| 0.00% LOCAL DEBT - RELATED |
| 1.71% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

GLOUCESTER COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|---|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 4 | # of Locally Funded Positions | 23 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 42 | Houses Females | Mixed |
| Date(s) Built | 1984 | Operates Dispatch | No |
| Compensation Board Funded Positions | 18 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 12,954 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 35 | 84% TOTAL | |
| DOC RATED OPERATING CAPACITY | 42 | 84% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | |
|------------------------------|--------------------|--------------------------------|
| | 12,954 | EXPENSES |
| | | Per Inmate Day |
| Personal Services | \$1,683,224 | \$129.94 |
| Food Services | \$59,158 | \$4.57 |
| Medical Services | \$29,349 | \$2.27 |
| Inmate Programs | \$0 | \$0.00 |
| Transportation | \$25,536 | \$1.97 |
| Direct Jail Support | \$96,663 | \$7.46 |
| Capital Accounts - Operating | \$4,610 | \$0.36 |
| Other Jail Indirect Expenses | \$327,326 | \$25.27 |
| SUB-TOTAL OPERATING | \$2,225,866 | \$171.83 Per Inmate Day |
| | | |
| Capital Accounts - Long Term | \$0 | \$0.00 |
| Debt Service | \$0 | \$0.00 |
| TOTAL EXPENSES | \$2,225,866 | \$171.83 Per Inmate Day |

3. REVENUES

| | | | |
|---|--------------------|--------------------------------|-----------------|
| | 12,954 | REVENUES | REVENUES |
| | | Per Inmate Day | Per Inmate Day |
| | | (All) | (Federal) |
| Commonwealth Funded | | | |
| Grants | \$0 | \$0.00 | |
| Salaries | \$661,023 | \$51.03 | |
| Per-Diems (Gross) | \$72,084 | \$5.56 | |
| - Overhead Recovery | \$0 | \$0.00 | |
| Per-Diems (Net) | \$72,084 | \$5.56 | |
| Office / Vehicles | \$0 | \$0.00 | |
| Other | (\$17,944) | (\$1.39) | |
| Federal: Per-Diems | \$0 | \$0.00 | |
| Grants | \$0 | \$0.00 | |
| Other | \$0 | \$0.00 | |
| Local Jurisdictional - Operating (to balance) | \$1,471,927 | \$113.63 | |
| Non-Local Jurisdictional | \$0 | \$0.00 | |
| Out of State | \$0 | \$0.00 | |
| Work Release | \$23,135 | \$1.79 | |
| Other | \$15,641 | \$1.21 | |
| SUB-TOTAL OPERATING | \$2,225,866 | \$171.83 Per Inmate Day | |
| | | | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$2,225,866 | \$171.83 Per Inmate Day | |

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

32.13% STATE FUNDED
0.00% FEDERAL FUNDED

66.13% LOCAL OPERATING

**0.00% LOCAL DEBT -
RELATED**

1.74% OTHER FUNDED
100.00% TOTAL FUNDED

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

HAMPTON CITY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|----------------|---|-----|
| Contract Medical | No | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 1 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 468 | Houses Females | Yes |
| Date(s) Built | 1962;1979;1998 | Operates Dispatch | No |
| Compensation Board Funded Positions | 161 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 92,431 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 253 | 54% TOTAL | |
| DOC RATED OPERATING CAPACITY | 468 | 54% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------|---------------------|-----------------|-----------------------|
| | 92,431 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$7,758,384 | \$83.94 | |
| Food Services | \$463,813 | \$5.02 | |
| Medical Services | \$705,188 | \$7.63 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$152,465 | \$1.65 | |
| Direct Jail Support | \$1,062,891 | \$11.50 | |
| Capital Accounts - Operating | \$80,160 | \$0.87 | |
| Other Jail Indirect Expenses | \$169,332 | \$1.83 | |
| SUB-TOTAL OPERATING | \$10,392,234 | \$112.43 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$584,272 | \$6.32 | |
| TOTAL EXPENSES | \$10,976,506 | \$118.75 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|---------------------|-----------------|-----------------------|--|
| | 92,431 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$3,502,583 | \$37.89 | | |
| Per-Diems (Gross) | \$535,841 | \$5.80 | | |
| - Overhead Recovery | (\$1,418) | (\$0.02) | | |
| Per-Diems (Net) | \$534,423 | \$5.78 | | |
| Office / Vehicles | \$2,211,355 | \$23.92 | | |
| Other | (\$121,489) | (\$1.31) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$4,070,388 | \$44.04 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$13,829 | \$0.15 | | |
| Other | \$181,146 | \$1.96 | | |
| SUB-TOTAL OPERATING | \$10,392,234 | \$112.43 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$584,272 | \$6.32 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$10,976,506 | \$118.75 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

| | |
|----------------|-----------------------------|
| 55.82% | STATE FUNDED |
| 0.00% | FEDERAL FUNDED |
| 37.08% | LOCAL OPERATING |
| 5.32% | LOCAL DEBT - RELATED |
| 1.78% | OTHER FUNDED |
| 100.00% | TOTAL FUNDED |

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

HAMPTON ROADS REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | No |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 10 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 798 | Houses Females | Yes |
| Date(s) Built | 1998 | Operates Dispatch | No |
| Compensation Board Funded Positions | 308 | | |

| | | |
|--------------------------------------|---------|--|
| ALL INMATE HOUSED DAYS (LIDS) | 335,049 | OPERATING |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % |
| TOTAL LIDS ADP | 915 | 115% TOTAL |
| DOC RATED OPERATING CAPACITY | 798 | 115% STATE (TOTAL less FED/OUT OF STATE ADP) |

2. EXPENDITURES

| | | |
|------------------------------------|---------------------|--------------------------------|
| ALL INMATE RESPONSIBLE DAYS | 335,049 | EXPENSES |
| | | Per Inmate Day |
| Personal Services | \$19,164,655 | \$57.20 |
| Food Services | \$1,117,279 | \$3.33 |
| Medical Services | \$11,173,417 | \$33.35 |
| Inmate Programs | \$0 | \$0.00 |
| Transportation | \$98,867 | \$0.30 |
| Direct Jail Support | \$4,823,740 | \$14.40 |
| Capital Accounts - Operating | \$433,483 | \$1.29 |
| Other Jail Indirect Expenses | \$287,853 | \$0.86 |
| SUB-TOTAL OPERATING | \$37,099,293 | \$110.73 Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 |
| Debt Service | \$3,873,815 | \$11.56 |
| TOTAL EXPENSES | \$40,973,108 | \$122.29 Per Inmate Day |

| HELD INMATES IN FY20 FOR |
|--------------------------|
| City of Chesapeake (M) |
| City of Hampton (M) |
| City of Newport News (M) |
| City of Norfolk (M) |
| City of Portsmouth (M) |

(M) = Member Jurisdiction

3. REVENUES

| | | |
|---|---------------------|--------------------------------|
| ALL INMATE RESPONSIBLE DAYS | 335,049 | REVENUES |
| | | Per Inmate Day |
| | | (All) |
| Commonwealth Funded | | Per Inmate Day |
| | | (Federal) |
| Grants | \$342,299 | \$1.02 |
| Salaries | \$10,666,039 | \$31.83 |
| Per-Diems (Gross) | \$2,231,752 | \$6.66 |
| - Overhead Recovery | (\$110) | (\$0.00) |
| Per-Diems (Net) | \$2,231,642 | \$6.66 |
| Office / Vehicles | \$459,632 | \$1.37 |
| Other | \$713,065 | \$2.13 |
| Federal: Per-Diems | \$0 | \$0.00 |
| Grants | \$0 | \$0.00 |
| Other | \$0 | \$0.00 |
| Local Jurisdictional - Operating | \$25,185,590 | \$75.17 |
| Non-Local Jurisdictional | \$0 | \$0.00 |
| Out of State | \$0 | \$0.00 |
| Work Release | \$0 | \$0.00 |
| Other | \$683,085 | \$2.04 |
| SUB-TOTAL OPERATING | \$40,281,352 | \$120.23 Per Inmate Day |
| Local Jurisdictional - Debt Related | \$3,873,815 | \$11.56 |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 |
| CAP Funds (Federal) | \$0 | \$0.00 |
| TOTAL REVENUES | \$44,155,167 | \$131.79 Per Inmate Day |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 35.18% STATE FUNDED |
| 0.00% FEDERAL FUNDED |
| 61.47% LOCAL OPERATING |
| 9.45% LOCAL DEBT - RELATED |
| 1.67% OTHER FUNDED |
| 107.77% TOTAL FUNDED |

| | | |
|--|--------------------|------------------------------|
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | \$3,182,059 | \$9.50 Per Inmate Day |
|--|--------------------|------------------------------|

HENRICO COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-----------|--|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 21 |
| Direct Supervision - # Beds | 458 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 329 | Houses Females | Yes |
| Date(s) Built | 1979;1995 | Operates Dispatch | No |
| Compensation Board Funded Positions | 312 | | |
| | | OPERATING CAPACITY USE % | |
| ALL INMATE HOUSED DAYS (LIDS) | 497,225 | 173% TOTAL | |
| FED/ OUT OF STATE ADP | 0 | 173% STATE (TOTAL less FED/OUT OF STATE ADP) | |
| TOTAL LIDS ADP | 1,359 | | |
| DOC RATED OPERATING CAPACITY | 787 | | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 502,393 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$28,738,008 | \$57.20 | |
| Food Services | \$2,386,114 | \$4.75 | |
| Medical Services | \$11,196,504 | \$22.29 | |
| Inmate Programs | \$720,110 | \$1.43 | |
| Transportation | \$283,835 | \$0.56 | |
| Direct Jail Support | \$3,289,290 | \$6.55 | |
| Capital Accounts - Operating | \$140,103 | \$0.28 | |
| Other Jail Indirect Expenses | \$3,284,163 | \$6.54 | |
| SUB-TOTAL OPERATING | \$50,038,128 | \$99.60 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$3,141,350 | \$6.25 | |
| TOTAL EXPENSES | \$53,179,478 | \$105.85 | Per Inmate Day |

| |
|---------------------------------|
| HELD INMATES IN FY20 FOR |
| County of Goochland |
| County of New Kent |

3. REVENUES

| | | | |
|---|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 502,393 | REVENUES | REVENUES |
| | | Per Inmate Day | Per Inmate Day |
| | | (All) | (Federal) |
| Commonwealth Funded | | | |
| Grants | \$0 | \$0.00 | |
| Salaries | \$11,323,686 | \$22.54 | |
| Per-Diems (Gross) | \$3,223,769 | \$6.42 | |
| - Overhead Recovery | (\$613) | (\$0.00) | |
| Per-Diems (Net) | \$3,224,382 | \$6.42 | |
| Office / Vehicles | \$976 | \$0.00 | |
| Other | (\$305,939) | (\$0.61) | |
| Federal: Per-Diems | \$0 | \$0.00 | |
| Grants | \$6,979 | \$0.01 | |
| Other | \$80,700 | \$0.16 | |
| Local Jurisdictional - Operating (to balance) | \$33,347,440 | \$66.38 | |
| Non-Local Jurisdictional | \$1,223,182 | \$2.43 | |
| Out of State | \$0 | \$0.00 | |
| Work Release | \$414,298 | \$0.82 | |
| Other | \$722,423 | \$1.44 | |
| SUB-TOTAL OPERATING | \$50,038,128 | \$99.60 | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$3,141,350 | \$6.25 | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$53,179,478 | \$105.85 | Per Inmate Day |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 26.78% STATE FUNDED |
| 0.16% FEDERAL FUNDED |
| 62.71% LOCAL OPERATING |
| 5.91% LOCAL DEBT - RELATED |
| 4.44% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

HENRY COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-----------|--|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 23 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 67 | Houses Females | Yes |
| Date(s) Built | 1974;1991 | Operates Dispatch | No |
| Compensation Board Funded Positions | 50 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 59,921 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 164 | 244% TOTAL | |
| DOC RATED OPERATING CAPACITY | 67 | 244% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------|--------------------|-----------------|-----------------------|
| | 60,803 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$2,686,232 | \$44.18 | |
| Food Services | \$284,494 | \$4.68 | |
| Medical Services | \$189,871 | \$3.12 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$24,164 | \$0.40 | |
| Direct Jail Support | \$394,872 | \$6.49 | |
| Capital Accounts - Operating | \$48,572 | \$0.80 | |
| Other Jail Indirect Expenses | \$400,096 | \$6.58 | |
| SUB-TOTAL OPERATING | \$4,028,301 | \$66.25 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$4,941,537 | \$81.27 | |
| TOTAL EXPENSES | \$8,969,838 | \$147.52 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------------|--|
| | 60,803 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$2,308,700 | \$37.97 | | |
| Per-Diems (Gross) | \$268,496 | \$4.42 | | |
| - Overhead Recovery | (\$327) | (\$0.01) | | |
| Per-Diems (Net) | \$268,169 | \$4.41 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | (\$43,392) | (\$0.71) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$457,483 | \$7.52 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$847,039 | \$13.93 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$1,615 | \$0.03 | | |
| Other | \$188,686 | \$3.10 | | |
| SUB-TOTAL OPERATING | \$4,028,301 | \$66.25 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$4,941,537 | \$81.27 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$8,969,838 | \$147.52 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

28.24% STATE FUNDED

5.10% FEDERAL FUNDED

9.44% LOCAL OPERATING

55.09% LOCAL DEBT - RELATED

2.12% OTHER FUNDED

100.00% TOTAL FUNDED

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

LANCASTER COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-------|---|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 3 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 26 | Houses Females | Yes |
| Date(s) Built | 1978 | Operates Dispatch | Yes |
| Compensation Board Funded Positions | 13 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 6,858 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 19 | 72% TOTAL | |
| DOC RATED OPERATING CAPACITY | 26 | 72% STATE (TOTAL less FED/OUT OF STATE ADP) | |

ALL INMATE RESPONSIBLE DAYS 7,275

2. EXPENDITURES

| | | EXPENSES | |
|------------------------------|--------------------|-----------------|-----------------------|
| | | Per Inmate Day | |
| Personal Services | \$859,641 | \$118.17 | |
| Food Services | \$83,803 | \$11.52 | |
| Medical Services | \$50,209 | \$6.90 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$10,224 | \$1.41 | |
| Direct Jail Support | \$89,003 | \$12.23 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$147,075 | \$20.22 | |
| SUB-TOTAL OPERATING | \$1,239,954 | \$170.44 | Per Inmate Day |
| | | | |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$1,239,954 | \$170.44 | Per Inmate Day |

ALL INMATE RESPONSIBLE DAYS 7,275

3. REVENUES

| | | REVENUES | REVENUES | |
|---|--------------------|-----------------|-----------------|-----------------------|
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$565,560 | \$77.74 | | |
| Per-Diems (Gross) | \$43,916 | \$6.04 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$43,916 | \$6.04 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | (\$12,794) | (\$1.76) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$630,159 | \$86.62 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$3,619 | \$0.50 | | |
| Other | \$9,494 | \$1.30 | | |
| SUB-TOTAL OPERATING | \$1,239,954 | \$170.44 | | Per Inmate Day |
| | | | | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$1,239,954 | \$170.44 | | Per Inmate Day |

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

48.12% STATE FUNDED
0.00% FEDERAL FUNDED
50.82% LOCAL OPERATING
**0.00% LOCAL DEBT -
RELATED**
1.06% OTHER FUNDED
100.00% TOTAL FUNDED

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

LOUDOUN COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|----------------|---|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 161 |
| Direct Supervision - # Beds | 48 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 412 | Houses Females | Yes |
| Date(s) Built | 1993;2007;2010 | Operates Dispatch | No |
| Compensation Board Funded Positions | 157 | | |
| ALL INMATE HOUSED DAYS (LIDS) | | OPERATING | |
| FED/ OUT OF STATE ADP | 124,566 | CAPACITY USE % | |
| TOTAL LIDS ADP | 0 | 74% TOTAL | |
| DOC RATED OPERATING CAPACITY | 340 | 74% STATE (TOTAL less FED/OUT OF STATE ADP) | |
| | 460 | | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 124,824 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$19,596,174 | \$156.99 | |
| Food Services | \$405,410 | \$3.25 | |
| Medical Services | \$2,348,907 | \$18.82 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$151,172 | \$1.21 | |
| Direct Jail Support | \$1,270,332 | \$10.18 | |
| Capital Accounts - Operating | \$252,738 | \$2.02 | |
| Other Jail Indirect Expenses | \$4,546,488 | \$36.42 | |
| SUB-TOTAL OPERATING | \$28,571,220 | \$228.89 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$4,944,381 | \$39.61 | |
| TOTAL EXPENSES | \$33,515,602 | \$268.50 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|---------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 124,824 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$5,514,257 | \$44.18 | | |
| Per-Diems (Gross) | \$877,190 | \$7.03 | | |
| - Overhead Recovery | (\$1,044) | (\$0.01) | | |
| Per-Diems (Net) | \$876,146 | \$7.02 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | (\$428,611) | (\$3.43) | | |
| Federal: Per-Diems | \$330 | \$0.00 | | |
| Grants | \$551,705 | \$4.42 | | |
| Other | \$97,690 | \$0.78 | | |
| Local Jurisdictional - Operating (to balance) | \$21,791,099 | \$174.57 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$43,826 | \$0.35 | | |
| Other | \$124,779 | \$1.00 | | |
| SUB-TOTAL OPERATING | \$28,571,220 | \$228.89 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$4,944,381 | \$39.61 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$33,515,601 | \$268.50 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

| |
|------------------------------------|
| 17.79% STATE FUNDED |
| 1.94% FEDERAL FUNDED |
| 65.02% LOCAL OPERATING |
| 14.75% LOCAL DEBT - RELATED |
| 0.50% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

MARTINSVILLE CITY AND ANNEX FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-----------|--|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Mixed | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 79 | Houses Females | Yes |
| Date(s) Built | 1968;1997 | Operates Dispatch | No |
| Compensation Board Funded Positions | 42 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 50,978 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 139 | 176% TOTAL | |
| DOC RATED OPERATING CAPACITY | 79 | 176% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 51,210 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$2,191,870 | \$42.80 | |
| Food Services | \$291,328 | \$5.69 | |
| Medical Services | \$210,621 | \$4.11 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$41,106 | \$0.80 | |
| Direct Jail Support | \$613,788 | \$11.99 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$410,822 | \$8.02 | |
| SUB-TOTAL OPERATING | \$3,759,535 | \$73.41 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$3,759,535 | \$73.41 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 51,210 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,656,989 | \$32.36 | | |
| Per-Diems (Gross) | \$287,332 | \$5.61 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$287,332 | \$5.61 | | |
| Office / Vehicles | \$64 | \$0.00 | | |
| Other | (\$29,972) | (\$0.59) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$3,400 | \$0.07 | | |
| Local Jurisdictional - Operating (to balance) | \$1,758,253 | \$34.33 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$0 | \$0.00 | | |
| Other | \$83,470 | \$1.63 | | |
| SUB-TOTAL OPERATING | \$3,759,535 | \$73.41 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$3,759,535 | \$73.41 | Per Inmate Day | |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 50.92% STATE FUNDED |
| 0.09% FEDERAL FUNDED |
| 46.77% LOCAL OPERATING |
| 0.00% LOCAL DEBT - RELATED |
| 2.22% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

MEHERRIN RIVER REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 34 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 446 | Houses Females | Yes |
| Date(s) Built | 2012 | Operates Dispatch | No |
| Compensation Board Funded Positions | 189 | | |

| | |
|--------------------------------------|---------|
| ALL INMATE HOUSED DAYS (LIDS) | 143,247 |
| FED/ OUT OF STATE ADP | 41 |
| TOTAL LIDS ADP | 391 |
| DOC RATED OPERATING CAPACITY | 480 |

| |
|---|
| OPERATING CAPACITY USE % |
| 82% TOTAL |
| 73% STATE (TOTAL less FED/OUT OF STATE ADP) |

ALL INMATE RESPONSIBLE DAYS 143,822

2. EXPENDITURES

| | | EXPENSES | |
|------------------------------|---------------------|-----------------|-----------------------|
| | | Per Inmate Day | |
| Personal Services | \$8,052,856 | \$55.99 | |
| Food Services | \$479,546 | \$3.33 | |
| Medical Services | \$2,120,116 | \$14.74 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$147,269 | \$1.02 | |
| Direct Jail Support | \$1,549,426 | \$10.77 | |
| Capital Accounts - Operating | \$364,017 | \$2.53 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$12,713,231 | \$88.40 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$2,566,629 | \$17.85 | |
| TOTAL EXPENSES | \$15,279,860 | \$106.24 | Per Inmate Day |

| HELD INMATES IN FY20 FOR |
|---------------------------|
| County of Brunswick (M) |
| County of Dinwiddie (M) |
| County of Mecklenburg (M) |

(M) = Member Jurisdiction

ALL INMATE RESPONSIBLE DAYS 143,822

3. REVENUES

| | | REVENUES | REVENUES | |
|---|---------------------|-----------------|-----------------------|--|
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$4,707 | \$0.03 | | |
| Salaries | \$5,162,080 | \$35.89 | | |
| Per-Diems (Gross) | \$868,484 | \$6.04 | | |
| - Overhead Recovery | (\$695,270) | (\$4.83) | | |
| Per-Diems (Net) | \$173,214 | \$1.20 | | |
| Office / Vehicles | \$1,749,542 | \$12.16 | | |
| Other | (\$51,257) | (\$0.36) | | |
| Federal: Per-Diems | \$1,163,799 | \$8.09 | \$77.12 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$16,400 | \$0.11 | | |
| Local Jurisdictional - Operating (to balance) | \$6,132,396 | \$42.64 | | |
| Non-Local Jurisdictional | \$17,156 | \$0.12 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$52,924 | \$0.37 | | |
| Other | \$772,898 | \$5.37 | | |
| SUB-TOTAL OPERATING | \$15,193,860 | \$105.64 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$2,550,043 | \$17.73 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$17,743,902 | \$123.37 | Per Inmate Day | |

| | |
|--|-----------------------------|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE | |
| 46.06% | STATE FUNDED |
| 7.72% | FEDERAL FUNDED |
| | |
| 40.13% | LOCAL OPERATING |
| | |
| 16.69% | LOCAL DEBT - RELATED |
| 5.52% | OTHER FUNDED |
| 116.13% | TOTAL FUNDED |

| | | | |
|--|--------------------|----------------|-----------------------|
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | \$2,464,042 | \$17.13 | Per Inmate Day |
|--|--------------------|----------------|-----------------------|

MIDDLE PENINSULA REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-----------|--|-----|
| Contract Medical | No | Jail "Books" Inmates | No |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 12 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 121 | Houses Females | Yes |
| Date(s) Built | 1973;1999 | Operates Dispatch | No |
| Compensation Board Funded Positions | 59 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 58,817 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 161 | 133% TOTAL | |
| DOC RATED OPERATING CAPACITY | 121 | 133% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | | |
|------------------------------------|--------------------|-----------------|--|--|
| ALL INMATE RESPONSIBLE DAYS | 59,086 | EXPENSES | | |
| | | Per Inmate Day | | |
| Personal Services | \$3,633,797 | \$61.50 | HELD INMATES IN FY20 FOR County of Essex (M) County of King and Queen (M) County of King William (M) County of Mathews (M) County of Middlesex (M) County of Prince William | |
| Food Services | \$366,226 | \$6.20 | | |
| Medical Services | \$852,713 | \$14.43 | | |
| Inmate Programs | \$89,960 | \$1.52 | | |
| Transportation | \$191,638 | \$3.24 | | |
| Direct Jail Support | \$731,625 | \$12.38 | | |
| Capital Accounts - Operating | \$205,049 | \$3.47 | | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | | |
| SUB-TOTAL OPERATING | \$6,071,008 | \$102.75 | | Per Inmate Day (M) = Member Jurisdiction |
| Capital Accounts - Long Term | \$0 | \$0.00 | | |
| Debt Service | \$33,808 | \$0.57 | | |
| TOTAL EXPENSES | \$6,104,816 | \$103.32 | Per Inmate Day | |

3. REVENUES

| | | | | |
|--|--------------------|------------------|-----------------|---|
| ALL INMATE RESPONSIBLE DAYS | 59,086 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 41.28% STATE FUNDED 0.57% FEDERAL FUNDED 57.95% LOCAL OPERATING 0.55% LOCAL DEBT - RELATED 8.35% OTHER FUNDED <hr style="width: 50%; margin-left: 0;"/> 108.70% TOTAL FUNDED |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$2,133,230 | \$36.10 | | |
| Per-Diems (Gross) | \$404,576 | \$6.85 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$404,576 | \$6.85 | | |
| Office / Vehicles | \$4,605 | \$0.08 | | |
| Other | (\$22,603) | (\$0.38) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$34,970 | \$0.59 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$3,537,789 | \$59.88 | | |
| Non-Local Jurisdictional | \$20,213 | \$0.34 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$114,269 | \$1.93 | | |
| Other | \$375,462 | \$6.35 | | |
| SUB-TOTAL OPERATING | \$6,602,511 | \$111.74 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$33,303 | \$0.56 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$6,635,814 | \$112.31 | Per Inmate Day | |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | \$530,998 | \$8.99 | Per Inmate Day |

MIDDLE RIVER REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 14 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 396 | Houses Females | Yes |
| Date(s) Built | 2006 | Operates Dispatch | No |
| Compensation Board Funded Positions | 162 | | |

| | | | |
|--------------------------------------|---------|--|--|
| ALL INMATE HOUSED DAYS (LIDS) | 312,281 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 853 | 215% TOTAL | |
| DOC RATED OPERATING CAPACITY | 396 | 215% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | | |
|------------------------------------|---------------------|-----------------|--|---|
| ALL INMATE RESPONSIBLE DAYS | 315,706 | EXPENSES | | |
| | | Per Inmate Day | | |
| Personal Services | \$12,240,898 | \$38.77 | HELD INMATES IN FY20 FOR City of Staunton (M) City of Waynesboro (M) City of Harrisonburg (M) County of Augusta (M) County of Highland County of Rockingham (M) | |
| Food Services | \$819,001 | \$2.59 | | |
| Medical Services | \$2,116,718 | \$6.70 | | |
| Inmate Programs | \$0 | \$0.00 | | |
| Transportation | \$41,598 | \$0.13 | | |
| Direct Jail Support | \$2,465,383 | \$7.81 | | |
| Capital Accounts - Operating | \$562,684 | \$1.78 | | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | | |
| SUB-TOTAL OPERATING | \$18,246,283 | \$57.80 | | Per Inmate Day (M) = Member Jurisdiction |
| Capital Accounts - Long Term | \$0 | \$0.00 | | |
| Debt Service | \$1,748,621 | \$5.54 | | |
| TOTAL EXPENSES | \$19,994,904 | \$63.33 | Per Inmate Day | |

3. REVENUES

| | | | | |
|--|---------------------|------------------|-----------------------|---|
| ALL INMATE RESPONSIBLE DAYS | 315,706 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 43.16% STATE FUNDED 0.00% FEDERAL FUNDED 50.03% LOCAL OPERATING 3.50% LOCAL DEBT - RELATED 7.10% OTHER FUNDED <hr/> 103.80% TOTAL FUNDED |
| Grants | \$355,825 | \$1.13 | | |
| Salaries | \$5,985,317 | \$18.96 | | |
| Per-Diems (Gross) | \$2,109,101 | \$6.68 | | |
| - Overhead Recovery | (\$19) | (\$0.00) | | |
| Per-Diems (Net) | \$2,109,120 | \$6.68 | | |
| Office / Vehicles | \$16,803 | \$0.05 | | |
| Other | \$162,549 | \$0.51 | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$10,003,268 | \$31.69 | | |
| Non-Local Jurisdictional | \$397,552 | \$1.26 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$555,209 | \$1.76 | | |
| Other | \$467,541 | \$1.48 | | |
| | | \$0.00 | | |
| SUB-TOTAL OPERATING | \$20,053,184 | \$63.52 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$700,580 | \$2.22 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$20,753,764 | \$65.74 | Per Inmate Day | |
| Excess (Deficiency) of Revenues over Expenditures | | \$758,860 | \$2.40 | Per Inmate Day |

MONTGOMERY COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|----------------|--|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 4 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 60 | Houses Females | Yes |
| Date(s) Built | 1953;1988;1989 | Operates Dispatch | No |
| Compensation Board Funded Positions | 29 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 30,721 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 84 | 140% TOTAL | |
| DOC RATED OPERATING CAPACITY | 60 | 140% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 32,858 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$2,194,046 | \$66.77 | |
| Food Services | \$262,329 | \$7.98 | |
| Medical Services | \$15,891 | \$0.48 | |
| Inmate Programs | \$1,883 | \$0.06 | |
| Transportation | \$7,458 | \$0.23 | |
| Direct Jail Support | \$197,469 | \$6.01 | |
| Capital Accounts - Operating | \$541,795 | \$16.49 | |
| Other Jail Indirect Expenses | \$259,784 | \$7.91 | |
| SUB-TOTAL OPERATING | \$3,480,654 | \$105.93 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$3,480,654 | \$105.93 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 32,858 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,073,240 | \$32.66 | | |
| Per-Diems (Gross) | \$188,215 | \$5.73 | | |
| - Overhead Recovery | (\$164) | (\$0.00) | | |
| Per-Diems (Net) | \$188,051 | \$5.72 | | |
| Office / Vehicles | \$15,517 | \$0.47 | | |
| Other | (\$26,218) | (\$0.80) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$2,174,828 | \$66.19 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$38,879 | \$1.18 | | |
| Other | \$16,356 | \$0.50 | | |
| SUB-TOTAL OPERATING | \$3,480,654 | \$105.93 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$3,480,654 | \$105.93 | Per Inmate Day | |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 35.93% STATE FUNDED |
| 0.00% FEDERAL FUNDED |
| 62.48% LOCAL OPERATING |
| 0.00% LOCAL DEBT - RELATED |
| 1.59% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

NEW RIVER VALLEY REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | No | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 14 |
| Direct Supervision - # Beds | 488 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 371 | Houses Females | Yes |
| Date(s) Built | 1999 | Operates Dispatch | No |
| Compensation Board Funded Positions | 277 | | |

| | | | |
|--------------------------------------|---------|--|--|
| ALL INMATE HOUSED DAYS (LIDS) | 332,312 | OPERATING | |
| FED/ OUT OF STATE ADP | 1 | CAPACITY USE % | |
| TOTAL LIDS ADP | 908 | 106% TOTAL | |
| DOC RATED OPERATING CAPACITY | 859 | 106% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 332,312 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$13,195,827 | \$39.71 | |
| Food Services | \$966,416 | \$2.91 | |
| Medical Services | \$1,016,594 | \$3.06 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$107,531 | \$0.32 | |
| Direct Jail Support | \$1,726,349 | \$5.19 | |
| Capital Accounts - Operating | \$241,695 | \$0.73 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$17,254,412 | \$51.92 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$3,677,331 | \$11.07 | |
| TOTAL EXPENSES | \$20,931,743 | \$62.99 | Per Inmate Day |

| HELD INMATES IN FY20 FOR |
|--------------------------|
| County of Bland (M) |
| County of Carroll (M) |
| County of Giles (M) |
| County of Grayson (M) |
| County of Floyd (M) |
| County of Pulaski (M) |
| City of Radford (M) |
| County of Wythe (M) |
| City of Bristol |
| County of Henry |
| County of Martinsville |

(M) = Member Jurisdiction

3. REVENUES

| | | | |
|---|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 332,312 | REVENUES | |
| | | Per Inmate Day | Per Inmate Day |
| | | (All) | (Federal) |
| Commonwealth Funded | | | |
| Grants | \$0 | \$0.00 | |
| Salaries | \$8,725,089 | \$26.26 | |
| Per-Diems (Gross) | \$2,088,744 | \$6.29 | |
| - Overhead Recovery | (\$3,541) | (\$0.01) | |
| Per-Diems (Net) | \$2,085,203 | \$6.27 | |
| Office / Vehicles | \$1,073,975 | \$3.23 | |
| Other | \$56,482 | \$0.17 | |
| Federal: Per-Diems | \$15,840 | \$0.05 | \$55.34 |
| Grants | \$0 | \$0.00 | |
| Other | \$0 | \$0.00 | |
| Local Jurisdictional - Operating | \$5,546,521 | \$16.69 | |
| Non-Local Jurisdictional | \$465,816 | \$1.40 | |
| Out of State | \$0 | \$0.00 | |
| Work Release | \$0 | \$0.00 | |
| Other | \$694,100 | \$2.09 | |
| SUB-TOTAL OPERATING | \$18,663,027 | \$56.16 | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$3,519,686 | \$10.59 | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$22,182,713 | \$66.75 | Per Inmate Day |

| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE | |
|---|-----------------------------|
| 57.05% | STATE FUNDED |
| 0.08% | FEDERAL FUNDED |
| 26.50% | LOCAL OPERATING |
| 16.82% | LOCAL DEBT - RELATED |
| 5.54% | OTHER FUNDED |
| 105.98% | TOTAL FUNDED |

| | | | | |
|--|--------------------|--|---------------|-----------------------|
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | \$1,250,969 | | \$3.76 | Per Inmate Day |
|--|--------------------|--|---------------|-----------------------|

NEWPORT NEWS CITY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-----------|--|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 21 |
| Direct Supervision - # Beds | 36 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 264 | Houses Females | Yes |
| Date(s) Built | 1976;1990 | Operates Dispatch | No |
| Compensation Board Funded Positions | 177 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 157,781 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 431 | 144% TOTAL | |
| DOC RATED OPERATING CAPACITY | 300 | 144% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 158,308 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$10,077,300 | \$63.66 | |
| Food Services | \$606,936 | \$3.83 | |
| Medical Services | \$2,089,507 | \$13.20 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$355,748 | \$2.25 | |
| Direct Jail Support | \$1,013,649 | \$6.40 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$3,639,445 | \$22.99 | |
| SUB-TOTAL OPERATING | \$17,782,583 | \$112.33 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$1,289,168 | \$8.14 | |
| TOTAL EXPENSES | \$19,071,751 | \$120.47 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|---------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 158,308 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$6,576,963 | \$41.55 | | |
| Per-Diems (Gross) | \$956,502 | \$6.04 | | |
| - Overhead Recovery | (\$1,338) | (\$0.01) | | |
| Per-Diems (Net) | \$955,164 | \$6.03 | | |
| Office / Vehicles | \$388,524 | \$2.45 | | |
| Other | (\$139,056) | (\$0.88) | | |
| Federal: Per-Diems | \$1,650 | \$0.01 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$32,600 | \$0.21 | | |
| Local Jurisdictional - Operating (to balance) | \$9,376,373 | \$59.23 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$66,763 | \$0.42 | | |
| Other | \$523,602 | \$3.31 | | |
| SUB-TOTAL OPERATING | \$17,782,583 | \$112.33 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$1,289,168 | \$8.14 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$19,071,751 | \$120.47 | Per Inmate Day | |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 40.80% STATE FUNDED |
| 0.18% FEDERAL FUNDED |
| 49.16% LOCAL OPERATING |
| 6.76% LOCAL DEBT - RELATED |
| 3.10% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

NORFOLK CITY

FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|----------------|--|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 53 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 833 | Houses Females | Yes |
| Date(s) Built | 1962;1989;1997 | Operates Dispatch | No |
| Compensation Board Funded Positions | 391 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 318,834 | OPERATING | |
| FED/ OUT OF STATE ADP | 8 | CAPACITY USE % | |
| TOTAL LIDS ADP | 871 | 105% TOTAL | |
| DOC RATED OPERATING CAPACITY | 833 | 104% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 325,045 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$20,835,854 | \$64.10 | |
| Food Services | \$967,726 | \$2.98 | |
| Medical Services | \$4,027,055 | \$12.39 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$38,227 | \$0.12 | |
| Direct Jail Support | \$471,822 | \$1.45 | |
| Capital Accounts - Operating | \$370,962 | \$1.14 | |
| Other Jail Indirect Expenses | \$2,148,392 | \$6.61 | |
| SUB-TOTAL OPERATING | \$28,860,037 | \$88.79 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$955,038 | \$2.94 | |
| TOTAL EXPENSES | \$29,815,075 | \$91.73 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|---------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 325,045 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$14,411,845 | \$44.34 | | |
| Per-Diems (Gross) | \$2,137,481 | \$6.58 | | |
| - Overhead Recovery | (\$169,875) | (\$0.52) | | |
| Per-Diems (Net) | \$1,967,607 | \$6.05 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | (\$226,532) | (\$0.70) | | |
| Federal: Per-Diems | \$132,322 | \$0.41 | \$43.43 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$43,200 | \$0.13 | | |
| Local Jurisdictional - Operating (to balance) | \$11,616,036 | \$35.74 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$0 | \$0.00 | | |
| Other | \$915,560 | \$2.82 | | |
| SUB-TOTAL OPERATING | \$28,860,037 | \$88.79 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$955,038 | \$2.94 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$29,815,075 | \$91.73 | Per Inmate Day | |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 54.18% STATE FUNDED |
| 0.59% FEDERAL FUNDED |
| 38.96% LOCAL OPERATING |
| 3.20% LOCAL DEBT - RELATED |
| 3.07% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

NORTHAMPTON COUNTY'S EASTERN SHORE REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|---|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 1 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Mixed |
| Indirect Supervision - # Beds | 148 | Houses Females | Yes |
| Date(s) Built | 2007 | Operates Dispatch | Yes |
| Compensation Board Funded Positions | 61 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 28,418 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 78 | 52% TOTAL | |
| DOC RATED OPERATING CAPACITY | 148 | 52% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 28,418 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$3,188,684 | \$112.21 | |
| Food Services | \$229,818 | \$8.09 | |
| Medical Services | \$173,330 | \$6.10 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$313,161 | \$11.02 | |
| Direct Jail Support | \$569,199 | \$20.03 | |
| Capital Accounts - Operating | \$110 | \$0.00 | |
| Other Jail Indirect Expenses | \$113,032 | \$3.98 | |
| SUB-TOTAL OPERATING | \$4,587,334 | \$161.42 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$1,551,389 | \$54.59 | |
| TOTAL EXPENSES | \$6,138,722 | \$216.02 | Per Inmate Day |

HELD INMATES IN FY20 FOR
County of Accomack (M)

(M) = Member Jurisdiction

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 30,733 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$2,173,142 | \$70.71 | | |
| Per-Diems (Gross) | \$205,841 | \$6.70 | | |
| - Overhead Recovery | (\$1,529) | (\$0.05) | | |
| Per-Diems (Net) | \$204,312 | \$6.65 | | |
| Office / Vehicles | \$60,697 | \$1.98 | | |
| Other | (\$52,486) | (\$1.71) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$2,981 | \$0.10 | | |
| Local Jurisdictional - Operating (to balance) | \$2,189,121 | \$71.23 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$0 | \$0.00 | | |
| Other | \$9,567 | \$0.31 | | |
| SUB-TOTAL OPERATING | \$4,587,334 | \$149.27 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$1,551,389 | \$50.48 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$6,138,722 | \$199.75 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

38.86% STATE FUNDED

0.05% FEDERAL FUNDED

35.66% LOCAL OPERATING

25.27% LOCAL DEBT - RELATED

0.16% OTHER FUNDED

100.00% TOTAL FUNDED

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

NORTHERN NECK REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|----------------|--|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | No |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 150 | # of Locally Funded Positions | 49 |
| Direct Supervision - # Beds | 50 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 184 | Houses Females | Yes |
| Date(s) Built | 1995;1996;2000 | Operates Dispatch | No |
| Compensation Board Funded Positions | 48 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 160,858 | OPERATING | |
| FED/ OUT OF STATE ADP | 176 | CAPACITY USE % | |
| TOTAL LIDS ADP | 440 | 188% TOTAL | |
| DOC RATED OPERATING CAPACITY | 234 | 112% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 161,040 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$5,816,206 | \$36.12 | |
| Food Services | \$425,947 | \$2.64 | |
| Medical Services | \$515,213 | \$3.20 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$126,193 | \$0.78 | |
| Direct Jail Support | \$1,122,122 | \$6.97 | |
| Capital Accounts - Operating | \$57,747 | \$0.36 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$8,063,428 | \$50.07 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$8,063,428 | \$50.07 | Per Inmate Day |

| HELD INMATES IN FY20 FOR |
|------------------------------|
| County of Richmond (M) |
| County of Westmoreland (M) |
| County of Northumberland (M) |
| Town of Warsaw (M) |
| County of Gloucester |

(M) = Member Jurisdiction

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 161,040 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,904,911 | \$11.83 | | |
| Per-Diems (Gross) | \$645,088 | \$4.01 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$645,088 | \$4.01 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | (\$47,436) | (\$0.29) | | |
| Federal: Per-Diems | \$4,031,900 | \$25.04 | \$62.47 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$18,600 | \$0.12 | | |
| Local Jurisdictional - Operating | \$0 | \$0.00 | | |
| Non-Local Jurisdictional | \$684,053 | \$4.25 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$791 | \$0.00 | | |
| Other | \$744,763 | \$4.62 | | |
| SUB-TOTAL OPERATING | \$7,982,670 | \$49.57 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$7,982,670 | \$49.57 | | Per Inmate Day |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 31.04% STATE FUNDED |
| 50.23% FEDERAL FUNDED |
| 0.00% LOCAL OPERATING |
| 0.00% LOCAL DEBT - RELATED |
| 17.73% OTHER FUNDED |
| 99.00% TOTAL FUNDED |

| | | | |
|--|-------------------|-----------------|-----------------------|
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | (\$80,758) | (\$0.50) | Per Inmate Day |
|--|-------------------|-----------------|-----------------------|

NORTHWESTERN REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|----------------|---|-----|
| Contract Medical | No | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 44 |
| Direct Supervision - # Beds | 194 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 362 | Houses Females | Yes |
| Date(s) Built | 1991;2006;2007 | Operates Dispatch | No |
| Compensation Board Funded Positions | 161 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 199,496 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 545 | 98% TOTAL | |
| DOC RATED OPERATING CAPACITY | 556 | 98% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 204,327 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$15,580,539 | \$76.25 | |
| Food Services | \$974,684 | \$4.77 | |
| Medical Services | \$1,267,840 | \$6.20 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$169,479 | \$0.83 | |
| Direct Jail Support | \$1,805,073 | \$8.83 | |
| Capital Accounts - Operating | \$29,311 | \$0.14 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$19,826,926 | \$97.04 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$1,580,569 | \$7.74 | |
| TOTAL EXPENSES | \$21,407,495 | \$104.77 | Per Inmate Day |

| HELD INMATES IN FY20 FOR |
|--------------------------|
| County of Clarke (M) |
| County of Fauquier (M) |
| County of Frederick (M) |
| City of Winchester (M) |

(M) = Member Jurisdiction

3. REVENUES

| | | | |
|--|---------------------|--------------------|------------------------------|
| ALL INMATE RESPONSIBLE DAYS | 248,454 | REVENUES | REVENUES |
| | | Per Inmate Day | Per Inmate Day |
| | | (All) | (Federal) |
| Commonwealth Funded | | | |
| Grants | \$367,009 | \$1.48 | |
| Salaries | \$5,943,255 | \$23.92 | |
| Per-Diems (Gross) | \$1,277,154 | \$5.14 | |
| - Overhead Recovery | (\$1,154) | (\$0.00) | |
| Per-Diems (Net) | \$1,276,000 | \$5.14 | |
| Office / Vehicles | \$19,729 | \$0.08 | |
| Other | (\$143,022) | (\$0.58) | |
| Federal: Per-Diems | \$2,199 | \$0.01 | |
| Grants | \$84,047 | \$0.34 | |
| Other | \$0 | \$0.00 | |
| Local Jurisdictional - Operating | \$11,063,506 | \$44.53 | |
| Non-Local Jurisdictional | \$0 | \$0.00 | |
| Out of State | \$0 | \$0.00 | |
| Work Release | \$430,703 | \$1.73 | |
| Other | \$2,185,549 | \$8.80 | |
| SUB-TOTAL OPERATING | \$21,228,974 | \$85.44 | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$1,580,569 | \$6.36 | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$22,809,543 | \$91.81 | Per Inmate Day |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | \$1,402,048 | \$5.64 Per Inmate Day |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 34.86% STATE FUNDED |
| 0.40% FEDERAL FUNDED |
| 51.68% LOCAL OPERATING |
| 7.38% LOCAL DEBT - RELATED |
| 12.22% OTHER FUNDED |
| 106.55% TOTAL FUNDED |

PAGE COUNTY
FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|---------------|---|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 6 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 34 | Houses Females | Yes |
| Date(s) Built | 1969 | Operates Dispatch | No |
| Compensation Board Funded Positions | 23 | | |
| ALL INMATE HOUSED DAYS (LIDS) | 24,238 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 66 | 195% TOTAL | |
| DOC RATED OPERATING CAPACITY | 34 | 195% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 24,596 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$1,522,946 | \$61.92 | |
| Food Services | \$177,024 | \$7.20 | |
| Medical Services | \$1,214,584 | \$49.38 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$56,950 | \$2.32 | |
| Direct Jail Support | \$139,972 | \$5.69 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$144,603 | \$5.88 | |
| SUB-TOTAL OPERATING | \$3,256,079 | \$132.38 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$3,256,079 | \$132.38 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 24,596 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$942,741 | \$38.33 | | |
| Per-Diems (Gross) | \$136,380 | \$5.54 | | |
| - Overhead Recovery | (\$200) | (\$0.01) | | |
| Per-Diems (Net) | \$136,180 | \$5.54 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | (\$21,238) | (\$0.86) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$2,165,292 | \$88.03 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$1,968 | \$0.08 | | |
| Other | \$31,136 | \$1.27 | | |
| SUB-TOTAL OPERATING | \$3,256,079 | \$132.38 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$3,256,079 | \$132.38 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

32.48% STATE FUNDED
0.00% FEDERAL FUNDED
66.50% LOCAL OPERATING
0.00% LOCAL DEBT - RELATED
1.02% OTHER FUNDED
100.00% TOTAL FUNDED

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

PAMUNKEY REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 50 | # of Locally Funded Positions | 9 |
| Direct Supervision - # Beds | 302 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 0 | Houses Females | Yes |
| Date(s) Built | 1998 | Operates Dispatch | No |
| Compensation Board Funded Positions | 122 | | |

| | | | |
|--------------------------------------|---------|--|--|
| ALL INMATE HOUSED DAYS (LIDS) | 131,509 | OPERATING | |
| FED/ OUT OF STATE ADP | 30 | CAPACITY USE % | |
| TOTAL LIDS ADP | 359 | 119% TOTAL | |
| DOC RATED OPERATING CAPACITY | 302 | 109% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 131,932 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$8,927,184 | \$67.67 | |
| Food Services | \$354,865 | \$2.69 | |
| Medical Services | \$1,996,245 | \$15.13 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$148,023 | \$1.12 | |
| Direct Jail Support | \$1,241,616 | \$9.41 | |
| Capital Accounts - Operating | \$5,591 | \$0.04 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$12,673,524 | \$96.06 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$156,800 | \$1.19 | |
| TOTAL EXPENSES | \$12,830,324 | \$97.25 | Per Inmate Day |

| HELD INMATES IN FY20 FOR |
|--------------------------|
| County of Hanover (M) |
| County of Caroline (M) |
| Town of Ashland (M) |
| County of Prince William |
| County of Stafford |

(M) = Member Jurisdiction

3. REVENUES

| | | | | |
|--|---------------------|-----------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 131,932 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$4,108,142 | \$31.14 | | |
| Per-Diems (Gross) | \$768,649 | \$5.83 | | |
| - Overhead Recovery | (\$248,555) | (\$1.88) | | |
| Per-Diems (Net) | \$520,095 | \$3.94 | | |
| Office / Vehicles | \$223,206 | \$1.69 | | |
| Other | (\$112,498) | (\$0.85) | | |
| Federal: Per-Diems | \$931,724 | \$7.06 | \$85.14 | |
| Grants | \$45,900 | \$0.35 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$6,160,798 | \$46.70 | | |
| Non-Local Jurisdictional | \$3,390 | \$0.03 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$36,948 | \$0.28 | | |
| Other | \$785,320 | \$5.95 | | |
| SUB-TOTAL OPERATING | \$12,703,025 | \$96.28 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$156,800 | \$1.19 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$12,859,825 | \$97.47 | | Per Inmate Day |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | \$29,501 | \$0.22 | Per Inmate Day |

| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE | |
|---|-----------------------------------|
| | 36.94% STATE FUNDED |
| | 7.62% FEDERAL FUNDED |
| | 48.02% LOCAL OPERATING |
| | 1.22% LOCAL DEBT - RELATED |
| | 6.44% OTHER FUNDED |
| | 100.23% TOTAL FUNDED |

PATRICK COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|--|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 11 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 63 | Houses Females | No |
| Date(s) Built | 2012 | Operates Dispatch | No |
| Compensation Board Funded Positions | 31 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 41,735 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 114 | 181% TOTAL | |
| DOC RATED OPERATING CAPACITY | 63 | 181% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 42,925 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$1,430,782 | \$33.33 | |
| Food Services | \$208,754 | \$4.86 | |
| Medical Services | \$353,806 | \$8.24 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$0 | \$0.00 | |
| Direct Jail Support | \$243,162 | \$5.66 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$293,496 | \$6.84 | |
| SUB-TOTAL OPERATING | \$2,530,000 | \$58.94 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$2,530,000 | \$58.94 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 42,925 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,194,800 | \$27.83 | | |
| Per-Diems (Gross) | \$228,280 | \$5.32 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$228,280 | \$5.32 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | (\$21,700) | (\$0.51) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$85,627 | \$1.99 | | |
| Local Jurisdictional - Operating (to balance) | \$915,275 | \$21.32 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$48,504 | \$1.13 | | |
| Other | \$79,214 | \$1.85 | | |
| SUB-TOTAL OPERATING | \$2,530,000 | \$58.94 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$2,530,000 | \$58.94 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

| | |
|----------------|-----------------------------|
| 55.39% | STATE FUNDED |
| 3.38% | FEDERAL FUNDED |
| 36.18% | LOCAL OPERATING |
| 0.00% | LOCAL DEBT - RELATED |
| 5.05% | OTHER FUNDED |
| 100.00% | TOTAL FUNDED |

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

PIEDMONT REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|----------------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 64 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 274 | Houses Females | Yes |
| Date(s) Built | 1988;2002;2004 | Operates Dispatch | No |
| Compensation Board Funded Positions | 80 | | |

| | | | |
|--------------------------------------|---------|--|--|
| ALL INMATE HOUSED DAYS (LIDS) | 204,695 | OPERATING | |
| FED/ OUT OF STATE ADP | 239 | CAPACITY USE % | |
| TOTAL LIDS ADP | 559 | 204% TOTAL | |
| DOC RATED OPERATING CAPACITY | 274 | 117% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 206,650 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$6,831,074 | \$33.06 | |
| Food Services | \$892,571 | \$4.32 | |
| Medical Services | \$3,118,997 | \$15.09 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$61,130 | \$0.30 | |
| Direct Jail Support | \$1,142,107 | \$5.53 | |
| Capital Accounts - Operating | \$138,395 | \$0.67 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$12,184,274 | \$58.96 | Per Inmate Day |
| Capital Accounts - Long Term | \$221,241 | \$1.07 | |
| Debt Service | \$2,477,896 | \$11.99 | |
| TOTAL EXPENSES | \$14,883,411 | \$72.02 | Per Inmate Day |

| HELD INMATES IN FY20 FOR |
|-----------------------------|
| County of Amelia (M) |
| County of Buckingham (M) |
| County of Cumberland (M) |
| County of Lunenburg (M) |
| County of Nottoway (M) |
| County of Prince Edward (M) |
| County of Powhatan |
| County of Rockbridge |

(M) = Member Jurisdiction

3. REVENUES

| | | | |
|---|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 206,650 | REVENUES | REVENUES |
| | | Per Inmate Day | Per Inmate Day |
| | | (All) | (Federal) |
| Commonwealth Funded | | | |
| Grants | \$100,000 | \$0.48 | |
| Salaries | \$2,983,084 | \$14.44 | |
| Per-Diems (Gross) | \$778,759 | \$3.77 | |
| - Overhead Recovery | (\$950,220) | (\$4.60) | |
| Per-Diems (Net) | (\$171,461) | (\$0.83) | |
| Office / Vehicles | \$0 | \$0.00 | |
| Other | (\$154,201) | (\$0.75) | |
| Federal: Per-Diems | \$4,795,602 | \$23.21 | \$54.81 |
| Grants | \$46,930 | \$0.23 | |
| Other | \$51,784 | \$0.25 | |
| Local Jurisdictional - Operating | \$2,758,999 | \$13.35 | |
| Non-Local Jurisdictional | \$408,420 | \$1.98 | |
| Out of State | \$0 | \$0.00 | |
| Work Release | \$117,102 | \$0.57 | |
| Other | \$584,950 | \$2.83 | |
| SUB-TOTAL OPERATING | \$11,521,209 | \$55.75 | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$319,914 | \$1.55 | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$11,841,123 | \$57.30 | Per Inmate Day |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 18.53% STATE FUNDED |
| 32.88% FEDERAL FUNDED |
| 18.54% LOCAL OPERATING |
| 2.15% LOCAL DEBT - RELATED |
| 7.46% OTHER FUNDED |
| 79.56% TOTAL FUNDED |

Excess (Deficiency) of Revenues over Expenditures **(\$3,042,288)** **(\$14.72) Per Inmate Day**

PITTSYLVANIA COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|--|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 6 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 36 | Houses Females | No |
| Date(s) Built | 1981 | Operates Dispatch | No |
| Compensation Board Funded Positions | 41 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 30,413 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 83 | 231% TOTAL | |
| DOC RATED OPERATING CAPACITY | 36 | 231% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------|--------------------|-----------------|-----------------------|
| | 30,413 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$2,970,329 | \$97.67 | |
| Food Services | \$176,557 | \$5.81 | |
| Medical Services | \$305,470 | \$10.04 | |
| Inmate Programs | \$16,170 | \$0.53 | |
| Transportation | \$16,291 | \$0.54 | |
| Direct Jail Support | \$311,536 | \$10.24 | |
| Capital Accounts - Operating | \$33,838 | \$1.11 | |
| Other Jail Indirect Expenses | \$414,351 | \$13.62 | |
| SUB-TOTAL OPERATING | \$4,244,542 | \$139.57 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$4,244,542 | \$139.57 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------------|--|
| | 30,413 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,461,356 | \$48.05 | | |
| Per-Diems (Gross) | \$196,772 | \$6.47 | | |
| - Overhead Recovery | (\$1,281) | (\$0.04) | | |
| Per-Diems (Net) | \$195,491 | \$6.43 | | |
| Office / Vehicles | \$99,979 | \$3.29 | | |
| Other | (\$46,656) | (\$1.53) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$5,400 | \$0.18 | | |
| Local Jurisdictional - Operating (to balance) | \$2,420,251 | \$79.58 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$28,057 | \$0.92 | | |
| Other | \$80,664 | \$2.65 | | |
| SUB-TOTAL OPERATING | \$4,244,542 | \$139.57 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$4,244,542 | \$139.57 | Per Inmate Day | |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 40.29% STATE FUNDED |
| 0.13% FEDERAL FUNDED |
| 57.02% LOCAL OPERATING |
| 0.00% LOCAL DEBT - RELATED |
| 2.56% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

PORTSMOUTH CITY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|---|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 6 |
| Direct Supervision - # Beds | 40 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 248 | Houses Females | No |
| Date(s) Built | 1969 | Operates Dispatch | No |
| Compensation Board Funded Positions | 121 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 86,012 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 235 | 82% TOTAL | |
| DOC RATED OPERATING CAPACITY | 288 | 82% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | |
|------------------------------|--------------------|--------------------------------|
| | 86,012 | EXPENSES |
| | | Per Inmate Day |
| Personal Services | \$5,917,618 | \$68.80 |
| Food Services | \$489,877 | \$5.70 |
| Medical Services | \$1,567,988 | \$18.23 |
| Inmate Programs | \$140 | \$0.00 |
| Transportation | \$440,943 | \$5.13 |
| Direct Jail Support | \$600,557 | \$6.98 |
| Capital Accounts - Operating | \$0 | \$0.00 |
| Other Jail Indirect Expenses | \$806,809 | \$9.38 |
| SUB-TOTAL OPERATING | \$9,823,932 | \$114.22 Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 |
| Debt Service | \$0 | \$0.00 |
| TOTAL EXPENSES | \$9,823,932 | \$114.22 Per Inmate Day |

3. REVENUES

| | | | |
|---|--------------------|--------------------------------|-----------------|
| | 86,012 | REVENUES | REVENUES |
| | | Per Inmate Day | Per Inmate Day |
| | | (All) | (Federal) |
| Commonwealth Funded | | | |
| Grants | \$0 | \$0.00 | |
| Salaries | \$4,775,799 | \$55.52 | |
| Per-Diems (Gross) | \$522,948 | \$6.08 | |
| - Overhead Recovery | (\$1,088) | (\$0.01) | |
| Per-Diems (Net) | \$521,860 | \$6.07 | |
| Office / Vehicles | \$100,522 | \$1.17 | |
| Other | (\$103,171) | (\$1.20) | |
| Federal: Per-Diems | \$0 | \$0.00 | |
| Grants | \$0 | \$0.00 | |
| Other | \$45,991 | \$0.53 | |
| Local Jurisdictional - Operating (to balance) | \$4,314,287 | \$50.16 | |
| Non-Local Jurisdictional | \$0 | \$0.00 | |
| Out of State | \$0 | \$0.00 | |
| Work Release | \$4,833 | \$0.06 | |
| Other | \$163,811 | \$1.90 | |
| SUB-TOTAL OPERATING | \$9,823,932 | \$114.22 Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$9,823,932 | \$114.22 Per Inmate Day | |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 53.90% STATE FUNDED |
| 0.47% FEDERAL FUNDED |
| 43.92% LOCAL OPERATING |
| 0.00% LOCAL DEBT - RELATED |
| 1.72% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

PRINCE WILLIAM/MANASSAS REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-----------|--|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 200 |
| Direct Supervision - # Beds | 378 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 289 | Houses Females | Yes |
| Date(s) Built | 1982;2008 | Operates Dispatch | No |
| Compensation Board Funded Positions | 250 | | |
| ALL INMATE HOUSED DAYS (LIDS) | | OPERATING | |
| FED/ OUT OF STATE ADP | 288,248 | CAPACITY USE % | |
| TOTAL LIDS ADP | 4 | 118% TOTAL | |
| DOC RATED OPERATING CAPACITY | 788 | 117% STATE (TOTAL less FED/OUT OF STATE ADP) | |
| | 667 | | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 289,412 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$39,261,934 | \$135.66 | |
| Food Services | \$1,540,727 | \$5.32 | |
| Medical Services | \$2,180,076 | \$7.53 | |
| Inmate Programs | \$27,936 | \$0.10 | |
| Transportation | \$377,476 | \$1.30 | |
| Direct Jail Support | \$5,797,507 | \$20.03 | |
| Capital Accounts - Operating | \$212,790 | \$0.74 | |
| Other Jail Indirect Expenses | \$2,348,163 | \$8.11 | |
| SUB-TOTAL OPERATING | \$51,746,608 | \$178.80 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$371,759 | \$1.28 | |
| TOTAL EXPENSES | \$52,118,366 | \$180.08 | Per Inmate Day |

| HELD INMATES IN FY20 FOR |
|------------------------------|
| County of Prince William (M) |
| City of Manassas (M) |
| City of Manassas Park (M) |

(M) = Member Jurisdiction

3. REVENUES

| | | | | |
|---|---------------------|-----------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 289,412 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$254,823 | \$0.88 | | |
| Salaries | \$10,163,659 | \$35.12 | | |
| Per-Diems (Gross) | \$1,887,016 | \$6.52 | | |
| - Overhead Recovery | (\$40,628) | (\$0.14) | | |
| Per-Diems (Net) | \$1,846,388 | \$6.38 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | (\$198,442) | (\$0.69) | | |
| Federal: Per-Diems | \$128,553 | \$0.44 | \$88.00 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$779,598 | \$2.69 | | |
| Local Jurisdictional - Operating | \$36,306,471 | \$125.45 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$201,150 | \$0.70 | | |
| Other | \$296,727 | \$1.03 | | |
| SUB-TOTAL OPERATING | \$49,778,927 | \$172.00 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$371,759 | \$1.28 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$50,150,685 | \$173.28 | | Per Inmate Day |

| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE | |
|---|-----------------------------------|
| | 23.15% STATE FUNDED |
| | 1.74% FEDERAL FUNDED |
| | 69.66% LOCAL OPERATING |
| | 0.71% LOCAL DEBT - RELATED |
| | 0.96% OTHER FUNDED |
| | 96.22% TOTAL FUNDED |

Excess (Deficiency) of Revenues over Expenditures **(\$1,967,681)** **(\$6.80) Per Inmate Day**

R.S.W. REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 375 | Houses Females | Yes |
| Date(s) Built | 2012 | Operates Dispatch | No |
| Compensation Board Funded Positions | 149 | | |

| | | | |
|--------------------------------------|---------|--|--|
| ALL INMATE HOUSED DAYS (LIDS) | 167,720 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 458 | 122% TOTAL | |
| DOC RATED OPERATING CAPACITY | 375 | 122% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS 169,714

| | | |
|------------------------------|---------------------|--|
| Personal Services | \$8,662,641 | |
| Food Services | \$505,231 | |
| Medical Services | \$634,667 | |
| Inmate Programs | \$0 | |
| Transportation | \$56,144 | |
| Direct Jail Support | \$1,880,726 | |
| Capital Accounts - Operating | \$172,712 | |
| Other Jail Indirect Expenses | \$0 | |
| SUB-TOTAL OPERATING | \$11,912,121 | |
| Capital Accounts - Long Term | \$0 | |
| Debt Service | \$2,818,657 | |
| TOTAL EXPENSES | \$14,730,778 | |

EXPENSES

| |
|--|
| Per Inmate Day |
| \$51.04 |
| \$2.98 |
| \$3.74 |
| \$0.00 |
| \$0.33 |
| \$11.08 |
| \$1.02 |
| \$0.00 |
| \$70.19 |
| Per Inmate Day (M) = Member Jurisdiction |
| \$0.00 |
| \$16.61 |
| \$86.80 |
| Per Inmate Day |

| |
|---------------------------------|
| HELD INMATES IN FY20 FOR |
| County of Warren (M) |
| County of Rappahannock (M) |
| County of Shenandoah (M) |
| County of Culpeper |
| County of Page |
| County of Prince William |

3. REVENUES

ALL INMATE RESPONSIBLE DAYS 169,714

| | | |
|---|---------------------|--|
| Commonwealth Funded | | |
| Grants | \$0 | |
| Salaries | \$4,145,057 | |
| Per-Diems (Gross) | \$1,114,108 | |
| - Overhead Recovery | (\$209) | |
| Per-Diems (Net) | \$1,113,899 | |
| Office / Vehicles | \$1,178,643 | |
| Other | (\$69,980) | |
| Federal: Per-Diems | \$0 | |
| Grants | \$0 | |
| Other | \$0 | |
| Local Jurisdictional - Operating | \$3,810,146 | |
| Non-Local Jurisdictional | \$1,840,660 | |
| Out of State | \$0 | |
| Work Release | \$186,233 | |
| Other | \$688,788 | |
| SUB-TOTAL OPERATING | \$12,893,446 | |
| Local Jurisdictional - Debt Related | \$3,009,394 | |
| Non-Local Jurisdictional - Debt Related | \$0 | |
| Commonwealth Construction Reimbursed | \$0 | |
| CAP Funds (Federal) | \$0 | |
| TOTAL REVENUES | \$15,902,840 | |

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

| |
|----------------|
| \$0.00 |
| \$24.42 |
| \$6.56 |
| (\$0.00) |
| \$6.56 |
| \$6.94 |
| (\$0.41) |
| \$0.00 |
| \$0.00 |
| \$0.00 |
| \$22.45 |
| \$10.85 |
| \$0.00 |
| \$1.10 |
| \$4.06 |
| \$75.97 |
| Per Inmate Day |
| \$17.73 |
| \$0.00 |
| \$0.00 |
| \$0.00 |
| \$93.70 |
| Per Inmate Day |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 43.23% STATE FUNDED |
| 0.00% FEDERAL FUNDED |
| 25.87% LOCAL OPERATING |
| 20.43% LOCAL DEBT - RELATED |
| 18.44% OTHER FUNDED |
| 107.96% TOTAL FUNDED |

Excess (Deficiency) of Revenues over Expenditures **\$1,172,062** **\$6.91** Per Inmate Day

RAPPAHANNOCK REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|---------|--|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 61 |
| Direct Supervision - # Beds | 1,024 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 0 | Houses Females | Yes |
| Date(s) Built | 2001 | Operates Dispatch | No |
| Compensation Board Funded Positions | 323 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 505,656 | OPERATING | |
| FED/ OUT OF STATE ADP | 12 | CAPACITY USE % | |
| TOTAL LIDS ADP | 1,382 | 135% TOTAL | |
| DOC RATED OPERATING CAPACITY | 1,024 | 134% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 508,402 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$20,670,906 | \$40.66 | |
| Food Services | \$2,319,080 | \$4.56 | |
| Medical Services | \$2,909,624 | \$5.72 | |
| Inmate Programs | \$57,848 | \$0.11 | |
| Transportation | \$156,825 | \$0.31 | |
| Direct Jail Support | \$3,248,095 | \$6.39 | |
| Capital Accounts - Operating | \$242,966 | \$0.48 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$29,605,343 | \$58.23 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$5,346,163 | \$10.52 | |
| TOTAL EXPENSES | \$34,951,507 | \$68.75 | Per Inmate Day |

| HELD INMATES IN FY20 FOR |
|----------------------------|
| County of Spotsylvania (M) |
| County of Stafford (M) |
| County of King George (M) |
| City of Fredericksburg (M) |

(M) = Member Jurisdiction

3. REVENUES

| | | | |
|--|---------------------|------------------|------------------------------|
| ALL INMATE RESPONSIBLE DAYS | 508,402 | REVENUES | REVENUES |
| | | Per Inmate Day | Per Inmate Day |
| | | (All) | (Federal) |
| Commonwealth Funded | | | |
| Grants | \$0 | \$0.00 | |
| Salaries | \$10,962,266 | \$21.56 | |
| Per-Diems (Gross) | \$2,968,628 | \$5.84 | |
| - Overhead Recovery | (\$78,424) | (\$0.15) | |
| Per-Diems (Net) | \$2,890,204 | \$5.68 | |
| Office / Vehicles | \$139,225 | \$0.27 | |
| Other | (\$7,320) | (\$0.01) | |
| Federal: Per-Diems | \$381,139 | \$0.75 | \$84.31 |
| Grants | \$140,964 | \$0.28 | |
| Other | \$35,943 | \$0.07 | |
| Local Jurisdictional - Operating | \$12,282,285 | \$24.16 | |
| Non-Local Jurisdictional | \$0 | \$0.00 | |
| Out of State | \$0 | \$0.00 | |
| Work Release | \$93,965 | \$0.18 | |
| Other | \$3,414,214 | \$6.72 | |
| SUB-TOTAL OPERATING | \$30,332,885 | \$59.66 | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$5,337,705 | \$10.50 | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | |
| Commonwealth Construction Reimbursemer | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$35,670,590 | \$70.16 | Per Inmate Day |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | \$719,083 | \$1.41 Per Inmate Day |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 40.01% STATE FUNDED |
| 1.60% FEDERAL FUNDED |
| 35.14% LOCAL OPERATING |
| 15.27% LOCAL DEBT - RELATED |
| 10.04% OTHER FUNDED |
| 102.06% TOTAL FUNDED |

RICHMOND CITY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|----------------|---|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 14 |
| Direct Supervision - # Beds | 1,032 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 0 | Houses Females | Yes |
| Date(s) Built | 1964;1991;2013 | Operates Dispatch | No |
| Compensation Board Funded Positions | 406 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 267,149 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 730 | 71% TOTAL | |
| DOC RATED OPERATING CAPACITY | 1,032 | 71% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 273,416 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$23,508,968 | \$85.98 | |
| Food Services | \$1,345,496 | \$4.92 | |
| Medical Services | \$9,124,554 | \$33.37 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$203,342 | \$0.74 | |
| Direct Jail Support | \$1,942,500 | \$7.10 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$1,664,704 | \$6.09 | |
| SUB-TOTAL OPERATING | \$37,789,564 | \$138.21 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$6,946,171 | \$25.41 | |
| TOTAL EXPENSES | \$44,735,735 | \$163.62 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|---------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 273,416 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$275,344 | \$1.01 | | |
| Salaries | \$13,374,151 | \$48.91 | | |
| Per-Diems (Gross) | \$1,600,929 | \$5.86 | | |
| - Overhead Recovery | (\$3,723) | (\$0.01) | | |
| Per-Diems (Net) | \$1,597,206 | \$5.84 | | |
| Office / Vehicles | \$2,518,506 | \$9.21 | | |
| Other | (\$893,003) | (\$3.27) | | |
| Federal: Per-Diems | \$4,510 | \$0.02 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$68,137 | \$0.25 | | |
| Local Jurisdictional - Operating (to balance) | \$20,115,062 | \$73.57 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$129,099 | \$0.47 | | |
| Other | \$600,551 | \$2.20 | | |
| SUB-TOTAL OPERATING | \$37,789,564 | \$138.21 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$6,946,171 | \$25.41 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$44,735,735 | \$163.62 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

| | |
|----------------|-----------------------------|
| 37.72% | STATE FUNDED |
| 0.16% | FEDERAL FUNDED |
| 44.96% | LOCAL OPERATING |
| 15.53% | LOCAL DEBT - RELATED |
| 1.63% | OTHER FUNDED |
| 100.00% | TOTAL FUNDED |

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

RIVERSIDE REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|----------------|---|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 1,372 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 0 | Houses Females | Yes |
| Date(s) Built | 1997;2003;2007 | Operates Dispatch | No |
| Compensation Board Funded Positions | 438 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 466,832 | OPERATING | |
| FED/ OUT OF STATE ADP | 10 | CAPACITY USE % | |
| TOTAL LIDS ADP | 1,275 | 93% TOTAL | |
| DOC RATED OPERATING CAPACITY | 1,372 | 92% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | | |
|------------------------------------|---------------------|-----------------|-----------------------|---------------------------------|
| ALL INMATE RESPONSIBLE DAYS | 467,523 | EXPENSES | | |
| | | Per Inmate Day | | HELD INMATES IN FY20 FOR |
| Personal Services | \$18,490,592 | \$39.55 | | County of Charles City (M) |
| Food Services | \$1,452,987 | \$3.11 | | County of Chesterfield (M) |
| Medical Services | \$7,892,288 | \$16.88 | | City of Hopewell (M) |
| Inmate Programs | \$0 | \$0.00 | | City of Colonial Heights (M) |
| Transportation | \$86,445 | \$0.18 | | City of Petersburg (M) |
| Direct Jail Support | \$3,993,990 | \$8.54 | | County of Prince George (M) |
| Capital Accounts - Operating | \$914,015 | \$1.96 | | County of Surry (M) |
| Other Jail Indirect Expenses | \$197,927 | \$0.42 | | County of Sussex |
| SUB-TOTAL OPERATING | \$33,028,244 | \$70.65 | Per Inmate Day | |
| Capital Accounts - Long Term | \$0 | \$0.00 | | (M) = Member Jurisdiction |
| Debt Service | \$6,979,464 | \$14.93 | | |
| TOTAL EXPENSES | \$40,007,708 | \$85.57 | Per Inmate Day | |

3. REVENUES

| | | | | |
|--|---------------------|--------------------|--------------------------------|------------------------------------|
| ALL INMATE RESPONSIBLE DAYS | 467,523 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$38,400 | \$0.08 | | |
| Salaries | \$11,172,126 | \$23.90 | | |
| Per-Diems (Gross) | \$2,942,900 | \$6.29 | | |
| - Overhead Recovery | (\$100,294) | (\$0.21) | | |
| Per-Diems (Net) | \$2,842,606 | \$6.08 | | |
| Office / Vehicles | \$3,933,486 | \$8.41 | | |
| Other | (\$20,139) | (\$0.04) | | |
| Federal: Per-Diems | \$307,803 | \$0.66 | \$84.82 | |
| Grants | \$0 | \$0.00 | | 44.91% STATE FUNDED |
| Other | \$227,719 | \$0.49 | | 1.34% FEDERAL FUNDED |
| Local Jurisdictional - Operating | \$12,180,046 | \$26.05 | | |
| Non-Local Jurisdictional | \$27,359 | \$0.06 | | 30.44% LOCAL OPERATING |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$487,732 | \$1.04 | | 17.45% LOCAL DEBT - RELATED |
| Other | \$1,607,553 | \$3.44 | | 5.31% OTHER FUNDED |
| SUB-TOTAL OPERATING | \$32,804,690 | \$70.17 | Per Inmate Day | 99.44% TOTAL FUNDED |
| Local Jurisdictional - Debt Related | \$6,979,464 | \$14.93 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$39,784,154 | \$85.10 | Per Inmate Day | |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | (\$223,555) | (\$0.48) Per Inmate Day | |

ROANOKE CITY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-----------|---|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 50 | # of Locally Funded Positions | 43 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 409 | Houses Females | Yes |
| Date(s) Built | 1979,1996 | Operates Dispatch | No |
| Compensation Board Funded Positions | 182 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 174,774 | OPERATING CAPACITY USE % | |
| FED/ OUT OF STATE ADP | 74 | 117% TOTAL | |
| TOTAL LIDS ADP | 478 | 99% STATE (TOTAL less FED/OUT OF STATE ADP) | |
| DOC RATED OPERATING CAPACITY | 409 | | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 174,774 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$11,604,104 | \$66.39 | |
| Food Services | \$753,573 | \$4.31 | |
| Medical Services | \$2,363,214 | \$13.52 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$54,774 | \$0.31 | |
| Direct Jail Support | \$1,187,023 | \$6.79 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$1,988,728 | \$11.38 | |
| SUB-TOTAL OPERATING | \$17,951,416 | \$102.71 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$17,951,416 | \$102.71 | Per Inmate Day |

| |
|--|
| HELD INMATES IN FY20 FOR County of Alleghany |
|--|

3. REVENUES

| | | | |
|---|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 174,774 | REVENUES | REVENUES |
| | | Per Inmate Day | Per Inmate Day |
| | | (All) | (Federal) |
| Commonwealth Funded | | | |
| Grants | \$0 | \$0.00 | |
| Salaries | \$6,950,848 | \$39.77 | |
| Per-Diems (Gross) | \$959,830 | \$5.49 | |
| - Overhead Recovery | (\$773,869) | (\$4.43) | |
| Per-Diems (Net) | \$185,961 | \$1.06 | |
| Office / Vehicles | \$48,180 | \$0.28 | |
| Other | (\$195,265) | (\$1.12) | |
| Federal: Per-Diems | \$1,628,693 | \$9.32 | \$60.63 |
| Grants | \$0 | \$0.00 | |
| Other | \$23,600 | \$0.14 | |
| Local Jurisdictional - Operating (to balance) | \$8,850,430 | \$50.64 | |
| Non-Local Jurisdictional | \$46,020 | \$0.26 | |
| Out of State | \$6,750 | \$0.04 | |
| Work Release | \$8,704 | \$0.05 | |
| Other | \$397,496 | \$2.27 | |
| SUB-TOTAL OPERATING | \$17,951,416 | \$102.71 | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$17,951,416 | \$102.71 | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

38.94% STATE FUNDED
9.20% FEDERAL FUNDED
49.30% LOCAL OPERATING
0.00% LOCAL DEBT - RELATED
2.56% OTHER FUNDED
100.00% TOTAL FUNDED

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

ROANOKE COUNTY/SALEM FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|--|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 4 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 108 | Houses Females | Yes |
| Date(s) Built | 1980 | Operates Dispatch | No |
| Compensation Board Funded Positions | 63 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 53,019 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 145 | 134% TOTAL | |
| DOC RATED OPERATING CAPACITY | 108 | 134% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 53,019 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$4,130,094 | \$77.90 | |
| Food Services | \$308,144 | \$5.81 | |
| Medical Services | \$507,900 | \$9.58 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$30,038 | \$0.57 | |
| Direct Jail Support | \$830,464 | \$15.66 | |
| Capital Accounts - Operating | \$639,392 | \$12.06 | |
| Other Jail Indirect Expenses | \$214,574 | \$4.05 | |
| SUB-TOTAL OPERATING | \$6,660,607 | \$125.63 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$6,660,607 | \$125.63 | Per Inmate Day |

| |
|---------------------------------|
| HELD INMATES IN FY20 FOR |
| City of Salem |

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 53,019 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$2,246,767 | \$42.38 | | |
| Per-Diems (Gross) | \$390,228 | \$7.36 | | |
| - Overhead Recovery | (\$36) | (\$0.00) | | |
| Per-Diems (Net) | \$390,192 | \$7.36 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | (\$50,476) | (\$0.95) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$152,432 | \$2.88 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating (to balance) | \$3,490,951 | \$65.84 | | |
| Non-Local Jurisdictional | \$332,778 | \$6.28 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$8,268 | \$0.16 | | |
| Other | \$89,694 | \$1.69 | | |
| SUB-TOTAL OPERATING | \$6,660,607 | \$125.63 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$6,660,607 | \$125.63 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

38.83% STATE FUNDED

2.29% FEDERAL FUNDED

52.41% LOCAL OPERATING

0.00% LOCAL DEBT - RELATED

6.47% OTHER FUNDED

100.00% TOTAL FUNDED

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

ROCKBRIDGE REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | No | Jail "Books" Inmates | No |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 3 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 56 | Houses Females | Yes |
| Date(s) Built | 1987 | Operates Dispatch | No |
| Compensation Board Funded Positions | 39 | | |

| | | | |
|--------------------------------------|--------|--|--|
| ALL INMATE HOUSED DAYS (LIDS) | 49,671 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 136 | 242% TOTAL | |
| DOC RATED OPERATING CAPACITY | 56 | 242% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 50,992 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$2,389,973 | \$46.87 | |
| Food Services | \$381,788 | \$7.49 | |
| Medical Services | \$91,876 | \$1.80 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$40,650 | \$0.80 | |
| Direct Jail Support | \$1,212,517 | \$23.78 | |
| Capital Accounts - Operating | \$14,597 | \$0.29 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$4,131,401 | \$81.02 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$130,942 | \$2.57 | |
| TOTAL EXPENSES | \$4,262,343 | \$83.59 | Per Inmate Day |

| HELD INMATES IN FY20 FOR |
|--------------------------|
| City of Lexington (M) |
| City of Buena Vista (M) |
| County of Rockbridge (M) |

(M) = Member Jurisdiction

3. REVENUES

| | | | |
|--|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 50,992 | REVENUES | REVENUES |
| | | Per Inmate Day | Per Inmate Day |
| | | (All) | (Federal) |
| Commonwealth Funded | | | |
| Grants | \$0 | \$0.00 | |
| Salaries | \$1,546,947 | \$30.34 | |
| Per-Diems (Gross) | \$304,232 | \$5.97 | |
| - Overhead Recovery | \$0 | \$0.00 | |
| Per-Diems (Net) | \$304,232 | \$5.97 | |
| Office / Vehicles | \$118,105 | \$2.32 | |
| Other | (\$23,240) | (\$0.46) | |
| Federal: Per-Diems | \$106 | \$0.00 | |
| Grants | \$83,181 | \$1.63 | |
| Other | \$0 | \$0.00 | |
| Local Jurisdictional - Operating | \$2,675,270 | \$52.46 | |
| Non-Local Jurisdictional | \$0 | \$0.00 | |
| Out of State | \$0 | \$0.00 | |
| Work Release | \$67,331 | \$1.32 | |
| Other | \$136,695 | \$2.68 | |
| SUB-TOTAL OPERATING | \$4,908,627 | \$96.26 | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$130,942 | \$2.57 | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$5,039,569 | \$98.83 | Per Inmate Day |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | \$777,226 | \$15.24 | Per Inmate Day |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 45.66% STATE FUNDED |
| 1.95% FEDERAL FUNDED |
| 62.77% LOCAL OPERATING |
| 3.07% LOCAL DEBT - RELATED |
| 4.79% OTHER FUNDED |
| 118.23% TOTAL FUNDED |

ROCKINGHAM COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 25 | # of Locally Funded Positions | 17 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 208 | Houses Females | Yes |
| Date(s) Built | 1994 | Operates Dispatch | No |
| Compensation Board Funded Positions | 88 | | |

| | | | |
|--------------------------------------|--------|--|--|
| ALL INMATE HOUSED DAYS (LIDS) | 97,185 | OPERATING | |
| FED/ OUT OF STATE ADP | 7 | CAPACITY USE % | |
| TOTAL LIDS ADP | 266 | 128% TOTAL | |
| DOC RATED OPERATING CAPACITY | 208 | 124% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 97,185 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$5,885,314 | \$60.56 | |
| Food Services | \$586,275 | \$6.03 | |
| Medical Services | \$916,727 | \$9.43 | |
| Inmate Programs | \$3,698 | \$0.04 | |
| Transportation | \$23,467 | \$0.24 | |
| Direct Jail Support | \$844,311 | \$8.69 | |
| Capital Accounts - Operating | \$2,413,085 | \$24.83 | |
| Other Jail Indirect Expenses | \$1,187,449 | \$12.22 | |
| SUB-TOTAL OPERATING | \$11,860,326 | \$122.04 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$531,536 | \$5.47 | |
| TOTAL EXPENSES | \$12,391,862 | \$127.51 | Per Inmate Day |

| |
|---|
| HELD INMATES IN FY20 FOR City of Harrisonburg |
|---|

3. REVENUES

| | | | |
|---|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 97,185 | REVENUES | REVENUES |
| | | Per Inmate Day | Per Inmate Day |
| | | (All) | (Federal) |
| Commonwealth Funded | | | |
| Grants | \$0 | \$0.00 | |
| Salaries | \$3,301,942 | \$33.98 | |
| Per-Diems (Gross) | \$451,841 | \$4.65 | |
| - Overhead Recovery | (\$63,963) | (\$0.66) | |
| Per-Diems (Net) | \$387,878 | \$3.99 | |
| Office / Vehicles | \$0 | \$0.00 | |
| Other | (\$135,419) | (\$1.39) | |
| Federal: Per-Diems | \$174,024 | \$1.79 | \$71.87 |
| Grants | \$436,142 | \$4.49 | |
| Other | \$10,800 | \$0.11 | |
| Local Jurisdictional - Operating (to balance) | \$4,104,859 | \$42.24 | |
| Non-Local Jurisdictional | \$3,280,027 | \$33.75 | |
| Out of State | \$0 | \$0.00 | |
| Work Release | \$12,574 | \$0.13 | |
| Other | \$287,498 | \$2.96 | |
| SUB-TOTAL OPERATING | \$11,860,326 | \$122.04 | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$265,768 | \$2.73 | |
| Non-Local Jurisdictional - Debt Related | \$265,768 | \$2.73 | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$12,391,862 | \$127.51 | Per Inmate Day |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

28.68% STATE FUNDED
5.01% FEDERAL FUNDED
33.13% LOCAL OPERATING
2.14% LOCAL DEBT - RELATED
31.04% OTHER FUNDED
100.00% TOTAL FUNDED

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

SOUTHAMPTON COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|--------|---|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 0 |
| Direct Supervision - # Beds | 0 | Air Conditioned | No |
| Indirect Supervision - # Beds | 122 | Houses Females | No |
| Date(s) Built | 1950 | Operates Dispatch | No |
| Compensation Board Funded Positions | 51 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 26,213 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 72 | 59% TOTAL | |
| DOC RATED OPERATING CAPACITY | 122 | 59% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | |
|------------------------------|--------------------|--------------------------------|
| | 26,213 | EXPENSES |
| | | Per Inmate Day |
| Personal Services | \$2,517,470 | \$96.04 |
| Food Services | \$201,649 | \$7.69 |
| Medical Services | \$119,805 | \$4.57 |
| Inmate Programs | \$0 | \$0.00 |
| Transportation | \$34,765 | \$1.33 |
| Direct Jail Support | \$345,849 | \$13.19 |
| Capital Accounts - Operating | \$26,950 | \$1.03 |
| Other Jail Indirect Expenses | \$171,175 | \$6.53 |
| SUB-TOTAL OPERATING | \$3,417,662 | \$130.38 Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 |
| Debt Service | \$12,065 | \$0.46 |
| TOTAL EXPENSES | \$3,429,727 | \$130.84 Per Inmate Day |

3. REVENUES

| | | | |
|---|--------------------|--------------------------------|-----------------|
| | 26,213 | REVENUES | REVENUES |
| | | Per Inmate Day | Per Inmate Day |
| | | (All) | (Federal) |
| Commonwealth Funded | | | |
| Grants | \$0 | \$0.00 | |
| Salaries | \$1,477,716 | \$56.37 | |
| Per-Diems (Gross) | \$207,556 | \$7.92 | |
| - Overhead Recovery | \$0 | \$0.00 | |
| Per-Diems (Net) | \$207,556 | \$7.92 | |
| Office / Vehicles | \$109,869 | \$4.19 | |
| Other | (\$42,081) | (\$1.61) | |
| Federal: Per-Diems | \$0 | \$0.00 | |
| Grants | \$0 | \$0.00 | |
| Other | \$0 | \$0.00 | |
| Local Jurisdictional - Operating (to balance) | \$1,500,908 | \$57.26 | |
| Non-Local Jurisdictional | \$0 | \$0.00 | |
| Out of State | \$0 | \$0.00 | |
| Work Release | \$100,736 | \$3.84 | |
| Other | \$62,959 | \$2.40 | |
| | \$0.00 | \$0.00 | |
| SUB-TOTAL OPERATING | \$3,417,662 | \$130.38 Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$12,065 | \$0.46 | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | |
| CAP Funds (Federal) | \$0 | \$0.00 | |
| TOTAL REVENUES | \$3,429,727 | \$130.84 Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

| |
|-----------------------------------|
| 51.11% STATE FUNDED |
| 0.00% FEDERAL FUNDED |
| 43.76% LOCAL OPERATING |
| 0.35% LOCAL DEBT - RELATED |
| 4.77% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

SOUTHSIDE REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|---------------|---|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 2 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 100 | Houses Females | Yes |
| Date(s) Built | 1998 | Operates Dispatch | No |
| Compensation Board Funded Positions | 49 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 52,300 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 143 | 143% TOTAL | |
| DOC RATED OPERATING CAPACITY | 100 | 143% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 52,872 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$2,923,292 | \$55.29 | |
| Food Services | \$238,135 | \$4.50 | |
| Medical Services | \$280,273 | \$5.30 | |
| Inmate Programs | \$13,600 | \$0.26 | |
| Transportation | \$20,675 | \$0.39 | |
| Direct Jail Support | \$492,791 | \$9.32 | |
| Capital Accounts - Operating | \$964,465 | \$18.24 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$4,933,230 | \$93.31 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$561,643 | \$10.62 | |
| TOTAL EXPENSES | \$5,494,873 | \$103.93 | Per Inmate Day |

| |
|---------------------------------|
| HELD INMATES IN FY20 FOR |
| City of Emporia (M) |
| County of Greenville (M) |
| County of Page |

(M) = Member Jurisdiction

3. REVENUES

| | | | | |
|---|--------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 52,872 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$1,631,399 | \$30.86 | | |
| Per-Diems (Gross) | \$383,915 | \$7.26 | | |
| - Overhead Recovery | (\$110) | (\$0.00) | | |
| Per-Diems (Net) | \$383,806 | \$7.26 | | |
| Office / Vehicles | \$143,427 | \$2.71 | | |
| Other | (\$22,412) | (\$0.42) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$7,200 | \$0.14 | | |
| Local Jurisdictional - Operating | \$1,531,069 | \$28.96 | | |
| Non-Local Jurisdictional | \$500,992 | \$9.48 | | |
| Out of State | \$9,900 | \$0.19 | | |
| Work Release | \$71,022 | \$1.34 | | |
| Other | \$93,855 | \$1.78 | | |
| SUB-TOTAL OPERATING | \$4,350,258 | \$82.28 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$561,643 | \$10.62 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$4,911,901 | \$92.90 | Per Inmate Day | |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 38.88% STATE FUNDED |
| 0.13% FEDERAL FUNDED |
| 27.86% LOCAL OPERATING |
| 10.22% LOCAL DEBT - RELATED |
| 12.30% OTHER FUNDED |
| 89.39% TOTAL FUNDED |

| | | | |
|--|--------------------|------------------|-----------------------|
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | (\$582,972) | (\$11.03) | Per Inmate Day |
|--|--------------------|------------------|-----------------------|

SOUTHWEST VIRGINIA REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|----------------|--|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | No | Local Salary Supplement | No |
| # Federal Contract Beds | 100 | # of Locally Funded Positions | 26 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 1,376 | Houses Females | Yes |
| Date(s) Built | 2000;2005;2014 | Operates Dispatch | No |
| Compensation Board Funded Positions | 463 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 715,238 | OPERATING | |
| FED/ OUT OF STATE ADP | 149 | CAPACITY USE % | |
| TOTAL LIDS ADP | 1,954 | 142% TOTAL | |
| DOC RATED OPERATING CAPACITY | 1,376 | 131% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 715,238 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$24,624,250 | \$34.43 | |
| Food Services | \$2,309,970 | \$3.23 | |
| Medical Services | \$7,102,009 | \$9.93 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$423,213 | \$0.59 | |
| Direct Jail Support | \$6,343,845 | \$8.87 | |
| Capital Accounts - Operating | \$936,306 | \$1.31 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$41,739,593 | \$58.36 | Per Inmate Day |
| Capital Accounts - Long Term | \$659,519 | \$0.92 | |
| Debt Service | \$5,098,288 | \$7.13 | |
| TOTAL EXPENSES | \$47,497,399 | \$66.41 | Per Inmate Day |

| HELD INMATES IN FY20 FOR |
|--------------------------|
| County of Buchanan (M) |
| County of Dickenson (M) |
| County of Lee (M) |
| County of Russell (M) |
| County of Scott (M) |
| County of Smyth (M) |
| County of Tazewell (M) |
| County of Washington (M) |
| City of Norton (M) |
| County of Wise (M) |
| City of Bristol |
| Town of Bluefield |
| Town of Tazewell |

(M) = Member Jurisdiction

3. REVENUES

| | | | | |
|---|---------------------|-----------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 715,238 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$15,981,251 | \$22.34 | | |
| Per-Diems (Gross) | \$4,212,276 | \$5.89 | | |
| - Overhead Recovery | (\$1,353,613) | (\$1.89) | | |
| Per-Diems (Net) | \$2,858,662 | \$4.00 | | |
| Office / Vehicles | \$732,789 | \$1.02 | | |
| Other | (\$249,141) | (\$0.35) | | |
| Federal: Per-Diems | \$3,554,655 | \$4.97 | \$64.98 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$16,066,638 | \$22.46 | | |
| Non-Local Jurisdictional | \$791,807 | \$1.11 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$23,742 | \$0.03 | | |
| Other | \$2,167,676 | \$3.03 | | |
| SUB-TOTAL OPERATING | \$41,928,078 | \$58.62 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$4,451,351 | \$6.22 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$46,379,430 | \$64.84 | | Per Inmate Day |

| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
|---|
| 40.68% STATE FUNDED |
| 7.48% FEDERAL FUNDED |
| 33.83% LOCAL OPERATING |
| 9.37% LOCAL DEBT - RELATED |
| 6.28% OTHER FUNDED |
| 97.65% TOTAL FUNDED |

Excess (Deficiency) of Revenues over Expenditures **(\$1,117,970)** **(\$1.56) Per Inmate Day**

SUSSEX COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE

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

| | | | |
|--------------------------------------|--------|--|--|
| ALL INMATE HOUSED DAYS (LIDS) | 16,263 | OPERATING | |
| FED/ OUT OF STATE ADP | 0 | CAPACITY USE % | |
| TOTAL LIDS ADP | 44 | 159% TOTAL | |
| DOC RATED OPERATING CAPACITY | 28 | 159% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | EXPENSES | |
|------------------------------|--------------------|-----------------|-----------------------|
| | 16,263 | Per Inmate Day | |
| Personal Services | \$1,367,584 | \$84.09 | |
| Food Services | \$104,201 | \$6.41 | |
| Medical Services | \$74,081 | \$4.56 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$5,556 | \$0.34 | |
| Direct Jail Support | \$115,825 | \$7.12 | |
| Capital Accounts - Operating | \$0 | \$0.00 | |
| Other Jail Indirect Expenses | \$289,949 | \$17.83 | |
| SUB-TOTAL OPERATING | \$1,957,195 | \$120.35 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$0 | \$0.00 | |
| TOTAL EXPENSES | \$1,957,195 | \$120.35 | Per Inmate Day |

3. REVENUES

| | | REVENUES | REVENUES | |
|---|--------------------|-----------------|-----------------------|--|
| | 16,263 | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$652,686 | \$40.13 | | |
| Per-Diems (Gross) | \$97,776 | \$6.01 | | |
| - Overhead Recovery | \$0 | \$0.00 | | |
| Per-Diems (Net) | \$97,776 | \$6.01 | | |
| Office / Vehicles | \$32,378 | \$1.99 | | |
| Other | (\$20,852) | (\$1.28) | | |
| Federal: Per-Diems | \$0 | \$0.00 | | |
| Grants | \$0 | \$0.00 | | |
| Other | \$2,400 | \$0.15 | | |
| Local Jurisdictional - Operating (to balance) | \$1,167,968 | \$71.82 | | |
| Non-Local Jurisdictional | \$848 | \$0.05 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$18,617 | \$1.14 | | |
| Other | \$5,374 | \$0.33 | | |
| SUB-TOTAL OPERATING | \$1,957,195 | \$120.35 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$1,957,195 | \$120.35 | Per Inmate Day | |

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

| | |
|----------------|-----------------------------|
| 38.93% | STATE FUNDED |
| 0.12% | FEDERAL FUNDED |
| 59.68% | LOCAL OPERATING |
| 0.00% | LOCAL DEBT - RELATED |
| 1.27% | OTHER FUNDED |
| 100.00% | TOTAL FUNDED |

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

VIRGINIA BEACH CITY FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-----------|--|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 65 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 889 | Houses Females | Yes |
| Date(s) Built | 1978;2005 | Operates Dispatch | No |
| Compensation Board Funded Positions | 384 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 466,528 | OPERATING | |
| FED/ OUT OF STATE ADP | 3 | CAPACITY USE % | |
| TOTAL LIDS ADP | 1,275 | 143% TOTAL | |
| DOC RATED OPERATING CAPACITY | 889 | 143% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 469,343 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$33,096,996 | \$70.52 | |
| Food Services | \$1,286,356 | \$2.74 | |
| Medical Services | \$5,952,439 | \$12.68 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$215,207 | \$0.46 | |
| Direct Jail Support | \$2,546,656 | \$5.43 | |
| Capital Accounts - Operating | \$328,167 | \$0.70 | |
| Other Jail Indirect Expenses | \$4,271,766 | \$9.10 | |
| SUB-TOTAL OPERATING | \$47,697,587 | \$101.63 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$1,335,640 | \$2.85 | |
| TOTAL EXPENSES | \$49,033,227 | \$104.47 | Per Inmate Day |

3. REVENUES

| | | | | |
|---|---------------------|-----------------|-----------------------|--|
| ALL INMATE RESPONSIBLE DAYS | 469,343 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$14,440,151 | \$30.77 | | |
| Per-Diems (Gross) | \$2,918,712 | \$6.22 | | |
| - Overhead Recovery | (\$38,158) | (\$0.08) | | |
| Per-Diems (Net) | \$2,880,554 | \$6.14 | | |
| Office / Vehicles | \$0 | \$0.00 | | |
| Other | \$11,971 | \$0.03 | | |
| Federal: Per-Diems | \$206,757 | \$0.44 | \$168.65 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$47,800 | \$0.10 | | |
| Local Jurisdictional - Operating (to balance) | \$28,807,063 | \$61.38 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$83,345 | \$0.18 | | |
| Other | \$1,219,945 | \$2.60 | | |
| SUB-TOTAL OPERATING | \$47,697,587 | \$101.63 | Per Inmate Day | |
| Local Jurisdictional - Debt Related | \$1,335,640 | \$2.85 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursement | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$49,033,227 | \$104.47 | Per Inmate Day | |

| |
|--|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE |
| 35.35% STATE FUNDED |
| 0.52% FEDERAL FUNDED |
| 58.75% LOCAL OPERATING |
| 2.72% LOCAL DEBT - RELATED |
| 2.66% OTHER FUNDED |
| 100.00% TOTAL FUNDED |

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

VIRGINIA PENINSULA REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|-------|-------------------------------|-----|
| Contract Medical | Mixed | Jail "Books" Inmates | Yes |
| Contract Food Service | Mixed | Local Salary Supplement | Yes |
| # Federal Contract Beds | 0 | # of Locally Funded Positions | 18 |
| Direct Supervision - # Beds | 194 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 96 | Houses Females | Yes |
| Date(s) Built | 1997 | Operates Dispatch | No |
| Compensation Board Funded Positions | 117 | | |

| | | | |
|--------------------------------------|---------|--|--|
| ALL INMATE HOUSED DAYS (LIDS) | 141,889 | OPERATING | |
| FED/ OUT OF STATE ADP | 6 | CAPACITY USE % | |
| TOTAL LIDS ADP | 388 | 134% TOTAL | |
| DOC RATED OPERATING CAPACITY | 290 | 132% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 143,141 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$7,096,146 | \$49.57 | |
| Food Services | \$439,652 | \$3.07 | |
| Medical Services | \$1,029,618 | \$7.19 | |
| Inmate Programs | \$0 | \$0.00 | |
| Transportation | \$18,800 | \$0.13 | |
| Direct Jail Support | \$1,593,984 | \$11.14 | |
| Capital Accounts - Operating | \$362,054 | \$2.53 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$10,540,254 | \$73.64 | Per Inmate Day |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$139,474 | \$0.97 | |
| TOTAL EXPENSES | \$10,679,728 | \$74.61 | Per Inmate Day |

| HELD INMATES IN FY20 FOR |
|--------------------------|
| County of York (M) |
| County of James City (M) |
| City of Williamsburg (M) |
| City of Poquoson (M) |

(M) = Member Jurisdiction

3. REVENUES

| | | | | |
|--|---------------------|--------------------|-----------------|-----------------------|
| ALL INMATE RESPONSIBLE DAYS | 143,141 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$4,343,484 | \$30.34 | | |
| Per-Diems (Gross) | \$899,585 | \$6.28 | | |
| - Overhead Recovery | (\$200,068) | (\$1.40) | | |
| Per-Diems (Net) | \$699,517 | \$4.89 | | |
| Office / Vehicles | \$59,293 | \$0.41 | | |
| Other | (\$36,569) | (\$0.26) | | |
| Federal: Per-Diems | \$177,460 | \$1.24 | \$79.15 | |
| Grants | \$4,946 | \$0.03 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$5,683,835 | \$39.71 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$82,656 | \$0.58 | | |
| Other | \$1,049,500 | \$7.33 | | |
| SUB-TOTAL OPERATING | \$12,064,122 | \$84.28 | | Per Inmate Day |
| Local Jurisdictional - Debt Related | \$139,474 | \$0.97 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$12,203,596 | \$85.26 | | Per Inmate Day |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | \$1,523,868 | \$10.65 | Per Inmate Day |

| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE | |
|---|-----------------------------------|
| | 47.43% STATE FUNDED |
| | 1.71% FEDERAL FUNDED |
| | 53.22% LOCAL OPERATING |
| | 1.31% LOCAL DEBT - RELATED |
| | 10.60% OTHER FUNDED |
| | 114.27% TOTAL FUNDED |

WESTERN TIDEWATER REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|--------------------------------------|-----------|---|-------|
| Contract Medical | Mixed | Jail "Books" Inmates | Mixed |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 80 | # of Locally Funded Positions | 29 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 552 | Houses Females | Yes |
| Date(s) Built | 1992;1999 | Operates Dispatch | No |
| Compensation Board Funded Positions | 149 | | |
| | | | |
| ALL INMATE HOUSED DAYS (LIDS) | 279,348 | OPERATING | |
| FED/ OUT OF STATE ADP | 233 | CAPACITY USE % | |
| TOTAL LIDS ADP | 763 | 138% TOTAL | |
| DOC RATED OPERATING CAPACITY | 552 | 96% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------|---------------------|-----------------|-----------------------|
| | 280,926 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$11,303,479 | \$40.24 | |
| Food Services | \$927,846 | \$3.30 | |
| Medical Services | \$1,880,766 | \$6.69 | |
| Inmate Programs | \$104,686 | \$0.37 | |
| Transportation | \$52,429 | \$0.19 | |
| Direct Jail Support | \$1,995,719 | \$7.10 | |
| Capital Accounts - Operating | \$193,995 | \$0.69 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$16,458,921 | \$58.59 | Per Inmate Day |
| | | | |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$1,044,781 | \$3.72 | |
| TOTAL EXPENSES | \$17,503,702 | \$62.31 | Per Inmate Day |

| |
|---------------------------------|
| HELD INMATES IN FY20 FOR |
| City of Suffolk (M) |
| City of Franklin (M) |
| County of Isle of Wight (M) |

(M) = Member Jurisdiction

3. REVENUES

| | | | | |
|--|---------------------|-----------------|-----------------|-----------------------|
| | 280,926 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$0 | \$0.00 | | |
| Salaries | \$5,463,993 | \$19.45 | | |
| Per-Diems (Gross) | \$1,342,762 | \$4.78 | | |
| - Overhead Recovery | (\$1,209,970) | (\$4.31) | | |
| Per-Diems (Net) | \$132,792 | \$0.47 | | |
| Office / Vehicles | \$187,375 | \$0.67 | | |
| Other | \$185,683 | \$0.66 | | |
| Federal: Per-Diems | \$4,708,375 | \$16.76 | \$55.19 | |
| Grants | \$0 | \$0.00 | | |
| Other | \$30,600 | \$0.11 | | |
| Local Jurisdictional - Operating | \$5,440,986 | \$19.37 | | |
| Non-Local Jurisdictional | \$0 | \$0.00 | | |
| Out of State | \$0 | \$0.00 | | |
| Work Release | \$286,701 | \$1.02 | | |
| Other | \$1,511,618 | \$5.38 | | |
| SUB-TOTAL OPERATING | \$17,948,123 | \$63.89 | | Per Inmate Day |
| | | | | |
| Local Jurisdictional - Debt Related | \$879,100 | \$3.13 | | |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | |
| TOTAL REVENUES | \$18,827,223 | \$67.02 | | Per Inmate Day |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | | | |
| | \$1,323,521 | \$4.71 | | Per Inmate Day |

| | |
|--|-----------------------------|
| FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE | |
| 34.11% | STATE FUNDED |
| 27.07% | FEDERAL FUNDED |
| | |
| 31.08% | LOCAL OPERATING |
| | |
| 5.02% | LOCAL DEBT - RELATED |
| 10.27% | OTHER FUNDED |
| 107.56% | TOTAL FUNDED |

WESTERN VIRGINIA REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE

| | | | |
|-------------------------------------|------|-------------------------------|-----|
| Contract Medical | Yes | Jail "Books" Inmates | Yes |
| Contract Food Service | Yes | Local Salary Supplement | Yes |
| # Federal Contract Beds | 50 | # of Locally Funded Positions | 1 |
| Direct Supervision - # Beds | 0 | Air Conditioned | Yes |
| Indirect Supervision - # Beds | 605 | Houses Females | Yes |
| Date(s) Built | 2009 | Operates Dispatch | No |
| Compensation Board Funded Positions | 194 | | |

| | | | |
|--------------------------------------|---------|--|--|
| ALL INMATE HOUSED DAYS (LIDS) | 319,759 | OPERATING | |
| FED/ OUT OF STATE ADP | 120 | CAPACITY USE % | |
| TOTAL LIDS ADP | 874 | 144% TOTAL | |
| DOC RATED OPERATING CAPACITY | 605 | 125% STATE (TOTAL less FED/OUT OF STATE ADP) | |

2. EXPENDITURES

| | | | |
|------------------------------------|---------------------|-----------------|---|
| ALL INMATE RESPONSIBLE DAYS | 319,759 | EXPENSES | |
| | | Per Inmate Day | |
| Personal Services | \$11,629,449 | \$36.37 | |
| Food Services | \$897,737 | \$2.81 | |
| Medical Services | \$3,754,843 | \$11.74 | |
| Inmate Programs | \$688,047 | \$2.15 | |
| Transportation | \$300,441 | \$0.94 | |
| Direct Jail Support | \$2,160,899 | \$6.76 | |
| Capital Accounts - Operating | \$125,328 | \$0.39 | |
| Other Jail Indirect Expenses | \$0 | \$0.00 | |
| SUB-TOTAL OPERATING | \$19,556,744 | \$61.16 | Per Inmate Day (M) = Member Jurisdiction |
| Capital Accounts - Long Term | \$0 | \$0.00 | |
| Debt Service | \$4,486,733 | \$14.03 | |
| TOTAL EXPENSES | \$24,043,477 | \$75.19 | Per Inmate Day |

| HELD INMATES IN FY20 FOR |
|--------------------------|
| City of Salem (M) |
| County of Franklin (M) |
| County of Montgomery (M) |
| County of Roanoke (M) |
| County of Alleghany |
| County of Henry |

3. REVENUES

| | | | | |
|--|---------------------|------------------|-----------------------|------------------------------------|
| ALL INMATE RESPONSIBLE DAYS | 319,759 | REVENUES | REVENUES | |
| | | Per Inmate Day | Per Inmate Day | |
| | | (All) | (Federal) | |
| Commonwealth Funded | | | | |
| Grants | \$423,485 | \$1.32 | | |
| Salaries | \$7,399,076 | \$23.14 | | |
| Per-Diems (Gross) | \$1,728,758 | \$5.41 | | |
| - Overhead Recovery | (\$1,005,672) | (\$3.15) | | |
| Per-Diems (Net) | \$723,086 | \$2.26 | | |
| Office / Vehicles | \$3,696 | \$0.01 | | |
| Other | (\$48,167) | (\$0.15) | | |
| Federal: Per-Diems | \$3,018,138 | \$9.44 | \$68.89 | |
| Grants | \$190,857 | \$0.60 | | |
| Other | \$0 | \$0.00 | | |
| Local Jurisdictional - Operating | \$8,903,824 | \$27.85 | | 37.03% LOCAL OPERATING |
| Non-Local Jurisdictional | \$379,891 | \$1.19 | | |
| Out of State | \$0 | \$0.00 | | 10.72% LOCAL DEBT - RELATED |
| Work Release | \$0 | \$0.00 | | |
| Other | \$988,335 | \$3.09 | | |
| SUB-TOTAL OPERATING | \$21,982,221 | \$68.75 | Per Inmate Day | 35.36% STATE FUNDED |
| Local Jurisdictional - Debt Related | \$2,577,156 | \$8.06 | | 13.35% FEDERAL FUNDED |
| Non-Local Jurisdictional - Debt Related | \$0 | \$0.00 | | |
| Commonwealth Construction Reimbursed | \$0 | \$0.00 | | |
| CAP Funds (Federal) | \$0 | \$0.00 | | 5.69% OTHER FUNDED |
| TOTAL REVENUES | \$24,559,377 | \$76.81 | Per Inmate Day | 102.15% TOTAL FUNDED |
| <i>Excess (Deficiency) of Revenues over Expenditures</i> | | \$515,900 | \$1.61 | 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.

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

Task Force Members include:

Robyn M. de Socio, Executive Secretary, Compensation Board
Staci Henshaw, 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
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 Program Manager, Compensation Board
Mark Pellett, Financial and Management Analyst, Compensation Board
Rosie Pudish, Auditor, Compensation Board

APPENDIX C

Data Dictionary

1. FACILITY PROFILE

Contract Medical

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

Contract Food Service

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

Federal Contract Beds

| | | |
|-------------------------|--------|---|
| # Federal Contract Beds | # Beds | The jail has entered into an annual contract, with the United States 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 | Number of Compensation Board full and partially-funded jail positions, including the sheriff. |
|-------------------------------------|-------------|---|

Jail "Books" Inmates

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

1. FACILITY PROFILE, continued

Local Salary Supplement

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

Locally Funded Positions

| | | |
|--------------------------|----------|--|
| Locally Funded Positions | Yes / No | 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 / No / Mixed | Inmate housing is / is not / or is partially air-conditioned. |
|-----------------|------------------|---|

Houses Females

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

Operates Dispatch

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

All Inmate Housed Days (LIDS)

| | | |
|-------------------------------|---------------------|---|
| All Inmate Housed Days (LIDS) | Monthly LIDS Report | The total of all categories of confinement – housed days as reported in the Local Inmate Data System (LIDS) 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 / Out of State ADP | Monthly LIDS Report | The sum of the total federal inmate days, total contract inmate days and total private transport inmate days as reported in LIDS, divided by the days of the period. |
|----------------------------|---------------------|--|

Total LIDS ADP

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

1. FACILITY PROFILE, continued

Department of Corrections (DOC) Rated Operating Capacity

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

Operating Capacity (Total & State Responsible)

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

| | |
|--|---|
| State (Total less Fed/Out of State ADP) Operating Capacity Percent | Total LIDS average daily population (ADP) less the Federal / Out of State average daily population (ADP) divided by the Department of Corrections (DOC) operating capacity. |
|--|---|

2. EXPENDITURES

All Inmates Responsible Days

All Inmate
Responsible
Days

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.

Expenses Per
Inmate Day

The individual expense line item divided by "All Inmate Responsible Days".

Personal Services

Personal
Services

All wages, salaries and benefit expenses for the staff employed by/assigned to the jail. Benefit expenses would include the employer's share of FICA, health and life insurance, worker's compensation, retirement – VRS, and unemployment insurance. Only the staff required to run the jail should be included, e.g., correctional officers, cooks, nurses, and jail clerical/administration. Correctional officers who also serve as communication/dispatch officers should be recorded **in their entirety** as a jail cost. Office of the Sheriff - Administration is to be fractionally included.

Law enforcement, court security, process serving and community service work (D.A.R.E.) should be excluded. The federal income status of an employee determines his/her inclusion in this cost. When a W-2 has been issued, that individual's costs should be included in the "Personal Service" category. When a "1099" federal form has been issued to an individual who works at the Jail, their expenses should be excluded from the "Personal Services" category.

The 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, non-payroll 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 Overhead Cost Allocation Report.

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

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

Capital Accounts – Long Term

Capital Accounts
– Long Term

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

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

Debt Service

Debt Service

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

3. REVENUES

All Inmates Responsible Days

| | |
|---|---|
| All Inmates Responsible Days (Same as Expenditures) | The total of all categories of confinement - responsible days as reported in the Local Inmate Data System (LIDS) including local, state, ordinance, out-of-state, federal and military. This calculated number is used as the revenue divisor to derive revenue per inmate day. |
| Revenue Per Inmate Day (All) | The individual revenue line item divided by "All Inmates Responsible Days". |
| Revenue Per Federal / Out of State Inmate Day | The total of Federal and Out of State Per-Diem Revenues divided by the sum of total federal inmate days, total contract inmate days and total private transport inmate days as reported in LIDS. |

Commonwealth Funded

| | |
|--------------------------------|---|
| Grants | All grant funds received from the Commonwealth. Grant funds received for the Sheriffs' office stand-alone pre-trial programs are not to be included. |
| Salaries | Net revenue received from the Compensation Board for Jail, Food Service, Medical & Treatment, Booking, Classification, Treatment, LIDS and Clerical staff positions. These amounts include funded base salary and benefits. |
| Per – Diems (Gross) | The gross revenue received from the Commonwealth, payable through the Compensation Board, for all inmates housed each day as reported in LIDS. |
| Per - Diems: Overhead Recovery | 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 jail.

Federal Funded

Per-Diems All operating revenue received from federal sources for the *invoiced* daily care of all types of federal inmates (i.e., contract and non-contract per-diems to include the U.S. 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 jail.

Non-Local Jurisdictional

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

Other

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

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 jail.

Local Jurisdictional – Debt Related

Local Jurisdictional – Debt Related
Jurisdictional funds received to pay the long-term debenture payments of the jail during the year. For regional jails, this is the debenture payment made by the **member jurisdictions**. Debenture payments made by the regional jail itself from operating revenues are not an included item.

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 75, Paragraph K, 2021 Virginia Acts of Assembly, Special Session I

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 2020
INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT**

| FIPS | JAIL | Inmate Canteen | | Telephone Proceeds | | Inmate Medical Co-payments | | Other Inmate Collections/ Work Release | | Investment / Interest | | |
|------|-----------|-------------------------|--------------|--------------------|--------------|----------------------------|--------------|---|--------------|-----------------------|--------------|---------|
| | | Revenues | Expenditures | Revenues | Expenditures | Revenues | Expenditures | Revenues | Expenditures | Revenues | Expenditures | |
| 1 | 001 | Accomack County | \$55,919 | \$39,101 | \$94,030 | \$0 | \$0 | \$0 | \$18,058 | \$0 | \$0 | \$0 |
| 2 | 003 *** | Albemarle/C'ville RJ | \$272,103 | \$404,968 | \$0 | \$0 | \$395,174 | \$0 | \$14,515 | \$14,515 | \$0 | \$0 |
| 3 | 510 | Alexandria City | \$588,192 | \$595,829 | \$263,223 | \$99,195 | \$6,199 | \$6,192 | \$76,963 | \$78,308 | \$696 | \$462 |
| 4 | 005 * | Alleghany County | \$28,196 | \$17,857 | \$48,594 | \$13,284 | \$25,584 | \$0 | \$9,588 | \$350 | \$0 | \$0 |
| 5 | 013 * | Arlington County | \$99,210 | \$235,360 | \$198,648 | \$104,517 | \$3,702 | \$3,702 | \$8,750 | \$0 | \$0 | \$0 |
| 6 | 485 */*** | Blue Ridge RJ | \$734,246 | \$660,109 | \$522,519 | \$0 | \$50,158 | \$0 | \$280,317 | \$0 | \$0 | \$0 |
| 7 | 023 | Botetourt County | \$54,042 | \$65,602 | \$62,492 | \$0 | \$17,894 | \$0 | \$5,160 | \$0 | \$0 | \$0 |
| 8 | 520 | Bristol City | \$94,552 | \$92,847 | \$18,917 | \$0 | \$4,418 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 9 | 137 | Central Virginia RJ | \$701,696 | \$556,628 | \$97,674 | \$0 | \$22,876 | \$22,876 | \$286,864 | \$291,341 | \$0 | \$0 |
| 10 | 037 | Charlotte County | \$25,468 | \$0 | \$23,661 | \$0 | \$259 | \$0 | \$71,442 | \$0 | \$0 | \$0 |
| 11 | 550 * | Chesapeake City | \$472,409 | \$592,685 | \$891,339 | \$0 | \$34,644 | \$34,644 | \$383,004 | \$0 | \$0 | \$0 |
| 12 | 041 | Chesterfield County | \$130,664 | \$154,510 | \$103,506 | \$103,506 | \$18,690 | \$18,690 | \$206,911 | \$206,911 | \$0 | \$0 |
| 13 | 047 | Culpeper County | \$325,227 | \$321,316 | \$47,006 | \$0 | \$3,932 | \$0 | \$11,342 | \$0 | \$0 | \$0 |
| 14 | 590 * | Danville City | \$15,302 | \$17,031 | \$60,495 | \$0 | \$8,278 | \$0 | \$43,476 | \$0 | \$0 | \$0 |
| 15 | 220 * | Danville City Farm | \$2,290 | \$2,606 | \$22,600 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16 | 059 * | Fairfax County | \$361,931 | \$194,998 | \$604,960 | \$565,492 | \$11,690 | \$0 | \$275,998 | \$0 | \$0 | \$0 |
| 17 | 061 | Fauquier County | \$25,696 | \$7,216 | \$31,540 | \$0 | \$2,832 | \$2,832 | \$40,157 | \$8,447 | \$0 | \$0 |
| 18 | 067 | Franklin County | \$12,572 | \$16,607 | \$20,697 | \$0 | \$1,194 | \$0 | \$3,609 | \$0 | \$0 | \$0 |
| 19 | 073 | Gloucester County | \$24,056 | \$0 | \$6,313 | \$0 | \$785 | \$785 | \$14,741 | \$0 | \$0 | \$0 |
| 20 | 650 | Hampton City | \$219,839 | \$196,359 | \$131,739 | \$0 | \$47,502 | \$0 | \$1,905 | \$0 | \$0 | \$0 |
| 21 | 475 * | Hampton Roads RJ | \$377,037 | \$306,003 | \$455,277 | \$0 | \$13,099 | \$0 | \$256,010 | \$0 | \$0 | \$0 |
| 22 | 087 | Henrico County | \$1,695,417 | \$1,819,413 | \$595,033 | \$0 | \$90,214 | \$0 | \$414,298 | \$0 | \$0 | \$0 |
| 23 | 089 | Henry County | \$29,933 | \$38,835 | \$92,947 | \$92,947 | \$11,902 | \$11,902 | \$6,316 | \$6,316 | \$0 | \$0 |
| 24 | 103 | Lancaster County | \$33,203 | \$38,002 | \$8,262 | \$0 | \$1,232 | \$0 | \$3,619 | \$3,150 | \$0 | \$0 |
| 25 | 107 * | Loudoun County | \$181,295 | \$3,188 | \$25,000 | \$0 | \$10,226 | \$10,226 | \$145,066 | \$0 | \$0 | \$3,432 |
| 26 | 690 | Martinsville City | \$87,319 | \$86,763 | \$74,236 | \$29,872 | \$5,395 | \$5,395 | \$7,726 | \$12,952 | \$0 | \$0 |
| 27 | 117 | Meherrin River Regional | \$82,239 | \$51,910 | \$270,000 | \$0 | \$12,110 | \$12,110 | \$52,924 | \$52,924 | \$0 | \$0 |
| 28 | 119 | Middle Peninsula RJ | \$272,050 | \$289,927 | \$0 | \$0 | \$29,413 | \$29,413 | \$114,269 | \$35,165 | \$0 | \$0 |
| 29 | 493 | Middle River RJ | \$901,777 | \$866,156 | \$266,451 | \$233,284 | \$85,868 | \$85,868 | \$633,190 | \$650,935 | \$2,814 | \$0 |
| 30 | 121 | Montgomery County | \$124,946 | \$124,946 | \$9,843 | \$2,886 | \$496 | \$496 | \$44,841 | \$253,011 | \$55 | \$0 |
| 31 | 480 *** | New River Valley RJ | \$430,086 | \$526,330 | \$469,555 | \$497,908 | \$66,589 | \$960,107 | \$0 | \$0 | \$0 | \$0 |
| 32 | 700 * | Newport News City | \$177,360 | \$118,287 | \$446,227 | \$372,985 | \$7,020 | \$0 | \$16,072 | \$0 | \$13,310 | \$0 |
| 33 | 710 * | Norfolk City | \$302,818 | \$223,668 | \$681,886 | \$681,886 | \$10,787 | \$18,316 | \$327,886 | \$327,886 | \$983 | \$983 |
| 34 | 131 | Northampton County | \$95,369 | \$94,739 | \$59,888 | \$24,815 | \$8,913 | \$0 | \$15,019 | \$19,402 | \$0 | \$0 |
| 35 | 193 *** | Northern Neck RJ | \$735,867 | \$762,003 | \$435,758 | \$0 | \$2,512 | \$0 | \$791 | \$116 | \$0 | \$0 |
| 36 | 069 *** | Northwestern RJ | \$703,841 | \$626,469 | \$330,512 | \$226,240 | \$52,640 | \$52,640 | \$430,703 | \$157,444 | \$3,583 | \$0 |
| 37 | 139 | Page County | \$7,490 | \$11,228 | \$36,559 | \$0 | \$13,284 | \$10,522 | \$1,968 | \$0 | \$0 | \$0 |
| 38 | 460 */*** | Pamunkey RJ | \$224,256 | \$254,914 | \$470,286 | \$0 | \$20,056 | \$0 | \$36,948 | \$0 | \$0 | \$0 |
| 39 | 141 ** | Patrick County | \$0 | \$0 | \$26,200 | \$0 | \$30,856 | \$0 | \$50,258 | \$10,061 | \$0 | \$0 |

* = Canteen Commissions - Contracted

** = Canteen not at the Jail Level

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

FY 2020
INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT

| FIPS | JAIL | Inmate Canteen | | Telephone Proceeds | | Inmate Medical Co-payments | | Other Inmate Collections/ Work Release | | Investment / Interest | | |
|--------------|------|---------------------------|--------------|--------------------|--------------|----------------------------|--------------|---|--------------|-----------------------|--------------|---------|
| | | Revenues | Expenditures | Revenues | Expenditures | Revenues | Expenditures | Revenues | Expenditures | Revenues | Expenditures | |
| 40 | 135 | Piedmont RJ | \$866,471 | \$897,550 | \$577,696 | \$222,523 | \$612 | \$612 | \$117,102 | \$25,697 | \$0 | \$0 |
| 41 | 143 | Pittsylvania County | \$41,286 | \$46,386 | \$47,215 | \$0 | \$3,881 | \$0 | \$35,747 | \$16,170 | \$15 | \$0 |
| 42 | 740 | * Portsmouth City | \$61,883 | \$74,465 | \$128,526 | \$20,711 | \$4,022 | \$4,022 | \$12,194 | \$10,616 | \$259 | \$259 |
| 43 | 153 | Prince William/Man. RJ | \$694,970 | \$370,064 | \$245,249 | \$0 | \$44,770 | \$44,770 | \$415,000 | \$415,000 | \$0 | \$0 |
| 44 | 496 | R.S.W. RJ | \$649,824 | \$590,709 | \$281,643 | \$0 | \$33,233 | \$0 | \$367,411 | \$0 | \$0 | \$0 |
| 45 | 630 | * Rappahannock RJ | \$1,358,999 | \$1,823,477 | \$2,225,045 | \$2,225,045 | \$65,133 | \$65,133 | \$165,336 | \$0 | \$0 | \$0 |
| 46 | 760 | Richmond City | \$783,559 | \$901,957 | \$418,395 | \$0 | \$39,955 | \$0 | \$213,573 | \$0 | \$0 | \$0 |
| 47 | 465 | Riverside RJ | \$1,604,618 | \$1,358,114 | \$239,197 | \$0 | \$22,705 | \$0 | \$1,046,790 | \$0 | \$0 | \$0 |
| 48 | 770 | * Roanoke City | \$349,593 | \$378,266 | \$263,769 | \$299,920 | \$31,181 | \$31,181 | \$111,244 | \$111,244 | \$0 | \$0 |
| 49 | 161 | Roanoke County/Salem | \$171,445 | \$137,442 | \$37,610 | \$30,591 | \$8,506 | \$0 | \$45,915 | \$0 | \$0 | \$0 |
| 50 | 163 | *** Rockbridge RJ | \$146,829 | \$159,529 | \$82,987 | \$63,711 | \$7,646 | \$7,646 | \$41,129 | \$0 | \$62 | \$0 |
| 51 | 165 | Rockingham County | \$380,783 | \$365,405 | \$215,603 | \$218,811 | \$13,098 | \$12,620 | \$71,987 | \$164,180 | \$0 | \$0 |
| 52 | 175 | Southampton County | \$69,719 | \$72,774 | \$43,061 | \$11,421 | \$4,607 | \$0 | \$116,027 | \$19,438 | \$0 | \$0 |
| 53 | 491 | *** Southside RJ | \$184,057 | \$176,758 | \$0 | \$0 | \$10,132 | \$10,132 | \$71,022 | \$66,651 | \$0 | \$0 |
| 54 | 492 | Southwest Virginia RJ | \$1,129,876 | \$464,584 | \$961,036 | \$0 | \$125,905 | \$125,905 | \$24,489 | \$24,489 | \$0 | \$0 |
| 55 | 183 | * Sussex County | \$0 | \$0 | \$0 | \$0 | \$3,421 | \$0 | \$5,374 | \$0 | \$0 | \$0 |
| 56 | 810 | * Virginia Beach City | \$1,740,724 | \$4,015,460 | \$689,000 | \$0 | \$22,898 | \$22,898 | \$83,345 | \$0 | \$716 | \$0 |
| 57 | 470 | *** Virginia Peninsula RJ | \$117,475 | \$86,477 | \$750,000 | \$172,303 | \$14,579 | \$0 | \$82,656 | \$28,932 | \$0 | \$0 |
| 58 | 620 | *** Western Tidewater RJ | \$239,441 | \$210,473 | \$973,000 | \$0 | \$0 | \$0 | \$239,441 | \$210,473 | \$0 | \$0 |
| 59 | 494 | Western Virginia RJ | \$693,618 | \$721,090 | \$360,989 | \$383,693 | \$64,075 | \$64,075 | \$129,379 | \$0 | \$0 | \$0 |
| Total | | | \$21,991,081 | \$23,265,389 | \$16,543,894 | \$6,697,545 | \$1,648,782 | \$1,675,710 | \$7,705,866 | \$3,222,125 | \$22,493 | \$5,137 |

* = 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

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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 Code of Virginia. Chapter 3 contains additional procedures that localities agree to have performed, when they accept state grants, contracts or other state funding. The degree of testing on these state compliance issues may depend on the terms of the state law, agreement or other requirements of the program.

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

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

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

Audit Specifications - General – (Continued)

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

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

2-7 Inmate Canteen and Other Auxiliary Funds

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

Background Information:

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

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

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

Audit Specifications - Inmate Canteen – (Continued)

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

Audit Specifications - Inmate Canteen – (Continued)

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

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

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

Allowability Requirement – Telephone Commissions

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

Allowability Requirement – Inmate Medical Co-payment Funds

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

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)

June 30, 2020

TO: Sheriff/Superintendent
Mr/s. XXX, City / County Director of Finance or Administrator

FROM: Robyn M. de Socio
Executive Secretary

RE: CERTIFICATION OF JAIL REVENUES AND EXPENDITURES FOR THE
FISCAL YEAR ENDED JUNE 30, 2020

The 2020 Virginia Acts of Assembly, Item 75, paragraph K requires the Compensation Board to annually report to the Chairmen of the Senate Finance and House Appropriations Committees and to the Secretaries of Finance and Administration by December 1st of each year jail revenues and expenditures for all local and regional jails and jail farms which receive funds from the Compensation Board. Local and regional jails and jail farms and local governments shall provide such information as may be required by the Compensation Board necessary to prepare the annual jail cost report. In addition, information provided to the Compensation Board is to include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, any other fees collected from inmates and investment/interest monies for inclusion in the report.

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

“I hereby affirm that the accompanying financial information complies with the 2020 Virginia Acts of Assembly, Item 75, paragraph K and is correct to the best of my knowledge and belief.”

| | |
|---|------|
| Sheriff/Superintendent Signature xxxxx City/County | Date |
|---|------|

| | |
|---------------------------------------|------|
| City / County Finance / Administrator | Date |
|---------------------------------------|------|

Title if different than above

Attachment
