

COMMONWEALTH OF VIRGINIA JEFFREY PALMORE

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Compensation Board

STACI HENSHAW JAMES ALEX EX-OFFICIO MEMBERS

November 1, 2024

Laura Wilborn Information Specialist Division of Legislative Automated Systems (DLAS) 201 North 9th Street General Assembly Building, 4th Floor Richmond, VA 23219 Attention: Legislative Documents and Reports Processing

Dear Ms. Wilborn,

CHAIRMAN

ROBYN M. DE SOCIO

EXECUTIVE SECRETARY

The Compensation Board presents a PDF document to the Division of Legislative Automated Systems (DLAS): FY23 Jail Cost Report (138 pages). This report is also available at the following link: www.scb.virginia.gov/docs/fy23jailcostreport.pdf.

The statutory mandate for this report document is Chapter 2, Item 79, Paragraph K. of the 2023 Virginia Acts of Assembly, Special Session I.

The Compensation Board approved the report at their October 24, 2024 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,

Robyn M. de Socio **Executive Secretary Compensation Board**

Jeffrey Palmore, Chairman, Compensation Board (w/o enclosure) CC:

Staci Henshaw, Ex-Officio Member, Compensation Board (w/o enclosure) James Alex, 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 Henry County Jail.

FY 2023 JAIL COST REPORT

ANNUAL JAIL REVENUES AND EXPENDITURES REPORT

(INCLUDING CANTEEN & OTHER AUXILIARY FUNDS)

November 1, 2024

PREFACE

The Compensation Board is pleased to present the twenty-sixth annual Jail Cost Report in accordance with the provisions of Chapter 2, Item 67, Paragraph K. of the 2024 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 \$1,115.7 million in FY 2023, up from \$1,076.3 million in FY 2022. The average daily population (ADP) in Virginia Jails decreased to 19,620 inmates from FY22's ADP of 21,750.

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 67.0% of the daily operating costs are attributable to personal services. For each facility, we show the number of Compensation Board funded positions (8,927 for FY 2023) 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 (1,652 for FY 2023).

The Commonwealth's percentage of costs funded (as a percentage of expenditures) to Virginia's jails increased to 36.5% in FY 2023 (34.2% for 2022). The local funding percent (for housing local or member jurisdiction inmates) decreased to 57.9%, from 58.0% in FY 2022.

The report shows \$39.2 million in Federal Funding. Federal funding accounted for 3.5% of all funding provided to Virginia's jails in FY 2023, compared to 5.2% in FY 2022. Funding from "Other" sources accounted for 5.2% of all FY 2023 funding provided to Virginia's jails, up from 4.9% in FY 2022. "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, 2024

INTRODUCTION

The FY 2023 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 2024 Virginia Acts of Assembly Special Session I, Item 67, 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 2024, all local and regional jails and jail farms were able to send their FY 2023 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 2023 EXECUTIVE SUMMARY

Total Operating Costs

The FY 2023 average operating cost per inmate per day increased to \$145.18, up \$19.81 from FY 2022. Jail operating costs per inmate day ranged from a low of \$68.27 at the New River Valley Regional Jail to a high of \$435.86 at the Loudoun County Jail.

The average daily population (ADP) for all jails decreased by 9.8% in FY 2023 to 19,620. During FY 2023, 7.2 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 2023 were \$1,115.7 million. The Compensation Board provided funding of \$404.2 million, with other state agencies providing an additional \$3.1 million, primarily in grant funding. Virginia's localities contributed \$645.5 million to their jails and jail farm (including debt service obligations) and an additional \$14.2 million to house inmates at other jurisdictions. The federal government provided funding of \$39.2 million in direct grants and per diems. Other funding, such as inmate telephone commissions, medical co-payments, and investment income/earned interest, contributed \$41.2 million. Work release funds generated by the inmates provided \$2.6 million. Funding received for out of state inmates was negligible. For FY 2023, the twenty-two regional jails showed total revenues exceeded expenditures by \$34.2 million, or \$8.36 per inmate day.

The Commonwealth's share of total expenditures increased during FY 2023 at 36.5%. The Commonwealth's share of total expenditures ranged from a low of 11.4% for the Danville City Jail Farm to a high of 64.6% for the New River Valley Regional Jail.

Average operating costs per inmate day for the Northern region of Virginia continue to be the highest at \$214.14. The other regions of the state incurred costs substantially lower. The Eastern region was the next highest at \$152.43, followed by the Central region at \$116.66 and the Western region at \$105.01.

The locality's share of total expenditures ranged from a low of 0.0% for the Northern Neck Regional Jail to a high of 87.8% for the Danville City Jail Farm. The average share for localities was 57.9%.

Total Revenues

Fourty-six jails received Federal revenue of various types, totaling \$39.2 million (\$34.8 million in federal per diems, \$1.9 million in federal grants, and \$2.5 million in other federal funds). The Northern Neck Regional Jail and Piedmont Regional Jail received 50.4% and 28.1%, respectively in funding from federal sources. The average federal inmate revenue per diem received by all Virginia jails was \$75.59. The Commonwealth's overhead recovery program returned \$5.5 million to the general fund.

FY 2023 Executive Summary, continued

Sheriff Operated Local Jail Costs

During FY 2023 the local jails (35) incurred 3.1 million incarceration days, or 43.1% of the total for all Jails. Federal/Out of State inmate days accounted for 2.5% of the local jails' total. Operating costs per day for housing inmates in Sheriff-run local jails were \$192.04 (FY 2022, \$168.84) and total costs were \$199.45, or \$44.99 per day higher than the average of \$154.46 for all jails. On average, localities contributed 62.8% to their local jails' expenditures, compared to the statewide average locality contribution of 57.9% for all jails.

Regional Jail Costs

Regional jails' operating costs were \$109.52, or \$35.66 lower per day than the statewide average of \$145.18. When debt service and long-term capital costs are included, the regional jails' total costs were \$34.18 per inmate day lower than the statewide average (\$120.27 per inmate day compared to \$154.46, respectively).

Regional jails were responsible for 4.1 million incarceration days, or 56.6% of the state's total inmate responsible days. With an ADP of 1045 federal inmates, regional jails held 83.1% of the federal and out of state inmate population.

Jail Farm Costs

Through FY23, the state continued to partially fund the operation of one jail farm. The jail farm accounted for the remaining 0.3% of inmate responsible days. The jail farm average operating cost per inmate day was \$150.76, or \$5.58 a day lower than the state average of \$145.18. The jail farm incurred no capital expenditures/debt service costs during the year. As a result, total expenditures per inmate day were \$150.76. 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 \$3.3 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 \$1.7 million, followed by Culpeper County at \$1.5 million.

FY 2023 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.

The statement of revenues and expenses for the inmate canteen fund and other inmate-related accounts provides summary totals for the fiscal year and may not separately identify expenses incurred for the benefit of the inmates from related expenses for jail operations, or those revenues that defray the cost of jail operations.

Summary of Presentation of Funds Expenses and Revenues

FUND NAME	(In Thousands) REVENUES		•	ousands) NDITURES
INMATE CANTEEN	\$	19,146	\$	20,466
TELEPHONE	\$	21,179	\$	6,970
WORK RELEASE/OTHER	\$	4,986	\$	1,965
MEDICAL CO-PAYMENTS	\$	1,201	\$	1,142
INTEREST/INVEST MONIES	\$	219	\$	2

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Total Virginia Jails (58)

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Fiscal Year	2023	IN			
		000's	(Except for E	ACILITY PROFI	IF)
1. FACILITY PROFILE		0003	(Except for 17	ACILITI I KOTI	 /
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Food Service	Mixed		Local Salary S		Mixed
# Federal Contract Beds	901			inded Positions	1,652
Direct Supervision - # Beds	8,141		Air Conditione		Mixed
			Houses Fema		Mixed
Indirect Supervision - # Beds	14,823 1914 - 2014		Operates Disp		
Date(s) Built			Operates Disp	alcri	Mixed
Compensation Board Funded Positions	8,927				
ALL INMATE HOUSED DAVE (LIDE)	7,180,737		OPERATING		
ALL INMATE HOUSED DAYS (LIDS) FED/ OUT OF STATE ADP	1,257		CAPACITY US	SE 0/	
TOTAL LIDS ADP	19,620			TOTAL	=== (QUIT QE QT 4 TE 4 DD)
DOC RATED OPERATING CAPACITY	22,964		80%	STATE (TOTAL les	s FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	7,223,572		EXPENSES		
2. EXPENDITURES	1,220,012		Per Inmate Day		
Personal Services	\$703,096		\$97.33		
Food Services	\$39,938		\$5.53		
Medical Services	\$133,933		\$18.54		
Inmate Programs	\$2,458		\$0.34		
Transportation	\$7,920		\$1.10		
Direct Jail Support	\$102,519		\$14.19		
Capital Accounts - Operating	\$13,140		\$1.82		
Other Jail Indirect Expenses	\$45,716		\$6.33		
SUB-TOTAL OPERATING	\$1,048,720		\$145.18	Per Inmate Da	ay
Capital Accounts - Long Term	\$627		\$0.08		
Debt Service	\$66,391		\$9.19		
TOTAL EXPENSES	\$1,115,738		\$154.46	Per Inmate Da	av
TOTAL EXILENCES	ψ1,110,700		Ψ104.40	i ci illilate De	, y
ALL INMATE RESPONSIBLE DAYS	7,223,572	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$3,085	\$0.43	· · · · · · · · · · · · · · · · · · ·		
Salaries	\$325,994	\$45.13			
Per-Diems (Gross)	\$41,132	\$5.69			
- Overhead Recovery	(\$5,499)	(\$0.76))		
Per-Diems (Net)	\$35,633	\$4.93	_	FUNDING PER	RCENT OF TOTAL
Office / Vehicles	\$49,718	\$6.88	_	EXPENDITUR	ES BY SOURCE
Other	(\$7,175)	(\$0.99)	1		
Federal: Per-Diems	\$34,778	\$4.81	\$75.59	36.50% S	TATE FUNDED
Grants	\$1,913	\$0.26		3.52% F	EDERAL FUNDED
Other	\$2,508	\$0.35			
Local Jurisdictional - Operating (to balance)	\$582,761	\$80.67		52.23% L	OCAL OPERATING
Non-Local Jurisdictional	\$13,699	\$1.90			
Out of State	\$0	\$0.00		5.62% I	OCAL DEBT -
Work Release	\$2,624	\$0.36			RELATED
Other	\$41,194	\$5.70			THER FUNDED
Othor	Ψ+1,10-1	ψ0.7 σ			OTAL FUNDED
SUB-TOTAL OPERATING	\$1,086,732	\$150.44	Per Inmate Da	ay	
			_		
Local Jurisdictional - Debt Related	\$62,733	\$8.68			
Non-Local Jurisdictional - Debt Related	\$475	\$0.07			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$1,149,940		Per Inmate Da	ay	
Excess (Deficiency) of			=	=	
Revenues over Expenditures	\$34,202	\$4.73	Per Inmate Da	ay	
			_		

Total Virginia Jails (59)

i otai Virginia Jails (59)					
Fiscal Year	2022	IN			
		000's	(Except for FA	CILITY PROFIL	LE)
1. FACILITY PROFILE			(,
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Food Service	Mixed		Local Salary S	upplement	Mixed
# Federal Contract Beds	901		# of Locally Fu		1,696
Direct Supervision - # Beds	8,141		Air Conditioned		Mixed
Indirect Supervision - # Beds	14,890		Houses Femal		Mixed
Date(s) Built	1914 - 2014		Operates Disp		Mixed
Compensation Board Funded Positions	8,671				
20	0,0.				
ALL INMATE HOUSED DAYS (LIDS)	7,960,652		OPERATING		
FED/ OUT OF STATE ADP	1,120		CAPACITY US	E %	
TOTAL LIDS ADP	21,750			TOTAL	
DOC RATED OPERATING CAPACITY	23,031		90% \$	STATE (TOTAL	less FED/OUT OF STATE
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	8,038,578		EXPENSES		
	\$075.004		Per Inmate Day		
Personal Services	\$675,624		\$84.05		
Food Services	\$39,741		\$4.94		
Medical Services	\$128,149		\$15.94		
Inmate Programs	\$3,259		\$0.41		
Transportation	\$6,474		\$0.81		
Direct Jail Support	\$92,856		\$11.55		
Capital Accounts - Operating	\$13,426		\$1.67		
Other Jail Indirect Expenses	\$48,268		\$6.00		
SUB-TOTAL OPERATING	\$1,007,797		\$125.37	Per Inmate Da	ny
Capital Accounts - Long Term	\$193		\$0.01		
Debt Service	\$68,265		\$8.49		
TOTAL EXPENSES	\$1,076,255		\$133.89	Per Inmate Da	ny
'					
ALL INMATE RESPONSIBLE DAYS	8,038,578	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$3,237	\$0.40			
Salaries	\$293,796	\$36.55			
Per-Diems (Gross)	\$51,741	\$6.44			
- Overhead Recovery	(\$5,520)	(\$0.69)	=		
Per-Diems (Net)	\$46,221	\$5.75	_		RCENT OF TOTAL
Office / Vehicles	\$33,888	\$4.22		EXPENDITUR	ES BY SOURCE
Other	(\$9,287)	(\$1.16)			
Federal: Per-Diems	\$30,433	\$3.79	\$74.23		TATE FUNDED
Grants	\$23,330	\$2.90		5.17% F	EDERAL FUNDED
Other	\$1,854	\$0.23			
Local Jurisdictional - Operating (to balance)	\$560,335	\$69.71		52.06% L	OCAL OPERATING
Non-Local Jurisdictional	\$15,467	\$1.92			
Out of State	\$1	\$0.00			OCAL DEBT -
Work Release	\$3,165	\$0.39			RELATED
Other	\$33,380	\$4.15			THER FUNDED
CLID TOTAL OPERATING	£4 005 000	£400.0C	Day Investa Da		OTAL FUNDED
SUB-TOTAL OPERATING	\$1,035,820	\$128.86	Per Inmate Da	ıy	
Local Jurisdictional - Debt Related	\$63,448	\$7.89			
Non-Local Jurisdictional - Debt Related	\$479	\$0.06			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0 \$0	\$0.00			
TOTAL REVENUES	\$1,099,747		Per Inmate Da	ıv	
Excess (Deficiency) of	Ţ.,,	Ţ.00.01	=	- ,	
Revenues over Expenditures	\$23,492	\$2.92	Per Inmate Da	ıy	
•			=	-	

All Local Jails (35)

Fiscal Year 2023

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 Position: 1,026
Direct Supervision - # Beds	3,382	Air Conditioned Mixed
Indirect Supervision - # Beds	7,119	Houses Females Mixed
Date(s) Built	1908 - 2013	Operates Dispatch Mixed
Compensation Board Funded Positions	4,438	Operates Dispateri Wilked
Compensation Board Funded Fositions	4,430	
ALL INMATE HOUSED DAYS (LIDS)	3,090,252	OPERATING
FED/ OUT OF STATE ADP	212	CAPACITY
TOTAL LIDS ADP	8,443	80% TOTAL
DOC RATED OPERATING CAPACITY	•	78% STATE (TOTAL less FED/OUT OF STATE ADP
DOC RATED OPERATING CAPACITY	10,501	76% STATE (TOTAL less FED/OUT OF STATE ADP
ALL INMATE RESPONSIBLE DAYS	3,110,435	EXPENSES
2. EXPENDITURES	2,112,122	Per Inmate Day
Personal Services	\$409,357,180	\$131.61
		·
Food Services	\$18,390,213	\$5.91
Medical Services	\$74,438,855	\$23.93
Inmate Programs	\$1,676,009	\$0.54
Transportation	\$5,197,927	\$1.67
Direct Jail Support	\$41,808,551	\$13.44
Capital Accounts - Operating	\$3,697,172	\$1.19
Other Jail Indirect Expenses	\$42,775,504	\$13.75
SUB-TOTAL OPERATING	\$597,341,411	\$192.04 Per Inmate Day
Capital Accounts - Long Term	\$1,416	\$0.00
Debt Service	\$23,023,357	\$7.40
TOTAL EXPENSES	\$620,366,184	\$199.45 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	3,110,435	REVENUES REVENUES
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	3,110,435	
	3,110,435	Per Inmate Day Per Inmate Day
3. REVENUES Commonwealth Funded		Per Inmate Day (All) Per Inmate Day (Federal)
3. REVENUES Commonwealth Funded Grants	\$1,569,950	Per Inmate Day (All) (Federal) \$0.50
3. REVENUES Commonwealth Funded Grants Salaries	\$1,569,950 \$172,039,681	Per Inmate Day (All) \$0.50 \$55.31
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$1,569,950 \$172,039,681 \$17,417,165	Per Inmate Day (Federal) \$0.50 \$55.31 \$5.60
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360)	Per Inmate Day (Federal) \$0.50 \$55.31 \$5.60 (\$0.29)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073)	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862 \$770,368 \$366,867,210	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862 \$770,368 \$366,867,210 \$7,672,373	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862 \$770,368 \$366,867,210 \$7,672,373 \$0	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862 \$770,368 \$366,867,210 \$7,672,373 \$0 \$1,350,441	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862 \$770,368 \$366,867,210 \$7,672,373 \$0	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862 \$770,368 \$366,867,210 \$7,672,373 \$0 \$1,350,441	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862 \$770,368 \$366,867,210 \$7,672,373 \$0 \$1,350,441 \$12,502,353	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862 \$770,368 \$366,867,210 \$7,672,373 \$0 \$1,350,441 \$12,502,353	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862 \$770,368 \$366,867,210 \$7,672,373 \$0 \$1,350,441 \$12,502,353	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862 \$770,368 \$366,867,210 \$7,672,373 \$0 \$1,350,441 \$12,502,353 \$597,342,827	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862 \$770,368 \$366,867,210 \$7,672,373 \$0 \$1,350,441 \$12,502,353 \$597,342,827 \$22,548,457 \$474,900 \$0	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862 \$770,368 \$366,867,210 \$7,672,373 \$0 \$1,350,441 \$12,502,353 \$597,342,827 \$22,548,457 \$474,900 \$0 \$0	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862 \$770,368 \$366,867,210 \$7,672,373 \$0 \$1,350,441 \$12,502,353 \$597,342,827 \$22,548,457 \$474,900 \$0	Per Inmate Day (All)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$1,569,950 \$172,039,681 \$17,417,165 (\$915,360) \$16,505,040 \$12,655,336 (\$4,115,073) \$8,551,286 \$973,862 \$770,368 \$366,867,210 \$7,672,373 \$0 \$1,350,441 \$12,502,353 \$597,342,827 \$22,548,457 \$474,900 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All)

All Regional Jails (22) Fiscal Year

2023

1. FACILITY PROFILE Contract Medical Contract Food Service # Federal Contract Beds Direct Supervision - # Beds Indirect Supervision - # Beds Date(s) Built Compensation Board Funded Positions ALL INMATE HOUSED DAYS (LIDS) FED/ OUT OF STATE ADP TOTAL LIDS ADP	Mixed Mixed 622 4,759 7,584 1935 - 2014 4,489 4,063,366 1,045 11,102	Local S # of Loc Air Con Houses	OTY 90% TOTAL	Mixed Mixed 588 Mixed Yes No
DOC RATED OPERATING CAPACITY	12,343		81% STATE (TOTAL	less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services Food Services Medical Services Inmate Programs Transportation Direct Jail Support Capital Accounts - Operating Other Jail Indirect Expenses SUB-TOTAL OPERATING Capital Accounts - Long Term	\$291,336,454 \$21,391,987 \$59,374,121 \$782,189 \$2,656,754 \$60,347,305 \$9,442,694 \$2,729,432 \$448,060,936	\$1 \$1 \$1 \$1 \$1	nte Day 71.21 \$5.23 14.51 \$0.19 \$0.65 14.75 \$2.31 \$0.67 79.52 Per Inmate	Day
Debt Service TOTAL EXPENSES	\$43,367,639 \$492,054,038		10.60 20.27 Per Inmate	Dav
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$1,514,660 \$153,954,257 \$23,335,981 (\$4,583,930) \$18,752,050 \$37,062,325 (\$3,060,056) \$26,226,621 \$939,387 \$1,737,164 \$212,979,036 \$6,026,857 \$50 \$1,263,372 \$28,677,401	REVENUES REVEN Per Inma (Fede \$0.37 \$37.63 \$5.70 (\$1.12) \$4.58 \$9.06 (\$0.75) \$6.41 \$0.23 \$0.42 \$52.06 \$1.47 \$0.00 \$0.31 \$7.01	FUNDING P EXPENDITU 58.57 42.32% 5.87% 43.28% 8.17% 7.31% 106.95%	ERCENT OF TOTAL URES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
SUB-TOTAL OPERATING	\$486,073,124	\$118.81 Per Inn	nate Day	=
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of	\$40,185,185 \$0 \$0 \$0 \$526,258,309	\$9.82 \$0.00 \$0.00 \$0.00 \$128.63 Per Inn	-	
Revenues over Expenditures	\$34,204,271	\$8.36 Per Inn	nate Dav	

All Jail Farms (1)

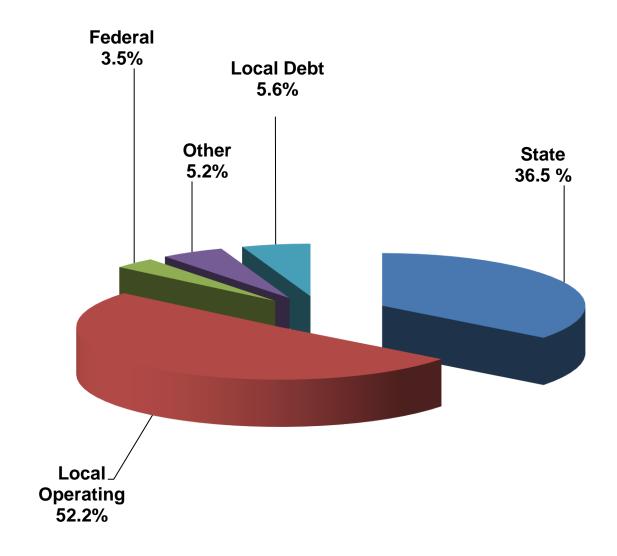
Fiscal Year 2023

1. FACILITY PROFILE					
Contract Medical	Mixed		Farm "Books" I	Inmatas	Yes
Contract Medical Contract Food Service	Yes		Local Salary S		Yes
# Federal Contract Beds	0		# of Locally Fu		38
	0		Air Conditioned		
Direct Supervision - # Beds	_				No No
Indirect Supervision - # Beds	120		Houses Female		No
Date(s) Built	1962		Operates Dispa	atcn	No
Compensation Board Funded Positions	0				
ALL INMATE HOUSED DAYS (LIDS)	27,120		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	74			TOTAL	
DOC RATED OPERATING CAPACITY	120			-	ess FED/OUT OF STATE ADP)
DOC RATED OF ERATING CAFACITY	120		02/0	JIAIL (IOIALIE	SS FED/OUT OF STATE ADF)
ALL INMATE RESPONSIBLE DAYS	22,009		EXPENSES		
2. EXPENDITURES			Per Inmate Day		
Personal Services	\$2,402,187	-	\$109.15		
Food Services	\$155,609		\$7.07		
Medical Services	\$120,213		\$5.46		
Inmate Programs	\$0		\$0.00		
Transportation	\$65,884		\$2.99		
Direct Jail Support	\$363,282		\$16.51		
Capital Accounts - Operating	\$139		\$0.01		
Other Jail Indirect Expenses	\$210,808		\$9.58		
SUB-TOTAL OPERATING	\$3,318,123	=	\$150.76	Per Inmate D)av
	. , ,	-	· · · · · · · · · · · · · · · · · · ·		•
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0	_	\$0.00		
TOTAL EXPENDITURES	\$3,318,123	=	\$150.76	Per Inmate D	Day
ALL INMATE DESDONSIBLE DAVS	22 000	DEVENUES	DEVENILES		
ALL INMATE RESPONSIBLE DAYS	22,009	REVENUES	REVENUES		
3. REVENUES	22,009	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded		Per Inmate Day (All)			
REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$0	Per Inmate Day (AII) \$0.00 \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$378,345	Per Inmate Day (All) \$0.00 \$0.00 \$17.19	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$378,345 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$17.19 \$0.00	Per Inmate Day	ELINDING PE	ERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$378,345 \$0 \$378,345	Per Inmate Day (All) \$0.00 \$0.00 \$17.19 \$0.00 \$17.19	Per Inmate Day		ERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$0 \$378,345 \$0 \$378,345 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$17.19 \$0.00 \$17.19 \$0.00	Per Inmate Day		ERCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$17.19 \$0.00 \$17.19 \$0.00 \$0.00	Per Inmate Day	EXPENDITUI	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$17.19 \$0.00 \$17.19 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITUI	RES BY SOURCE STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$17.19 \$0.00 \$17.19 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITUI	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	11.40% 0.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0 \$0 \$0 \$2,914,961	\$0.00 \$0.00 \$17.19 \$0.00 \$17.19 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$132.44	Per Inmate Day	11.40% 0.00%	RES BY SOURCE STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0 \$0 \$0 \$2,914,961 \$0	\$0.00 \$0.00 \$17.19 \$0.00	Per Inmate Day	11.40% 0.00% 87.85%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0 \$0 \$0 \$2,914,961 \$0 \$0	\$0.00 \$0.00 \$17.19 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$132.44 \$0.00 \$0.00 \$0.00	Per Inmate Day	11.40% 0.00% 87.85% 0.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0 \$0 \$0 \$2,914,961 \$0 \$0 \$10,375	Per Inmate Day (AII) \$0.00 \$0.00 \$17.19 \$0.00 \$17.19 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	11.40% 0.00% 87.85% 0.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0 \$0 \$0 \$2,914,961 \$0 \$0	\$0.00 \$0.00 \$17.19 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$132.44 \$0.00 \$0.00 \$0.00	Per Inmate Day	11.40% 0.00% 87.85% 0.00% 0.75%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0 \$0 \$0 \$2,914,961 \$0 \$0 \$10,375	\$0.00 \$0.00 \$17.19 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$132.44 \$0.00 \$0.47 \$0.66	Per Inmate Day	11.40% 0.00% 87.85% 0.00% 0.75% 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0 \$0 \$0 \$2,914,961 \$0 \$0 \$10,375 \$14,441 \$3,318,123	\$0.00 \$0.00 \$17.19 \$0.00 \$0.47 \$0.66	Per Inmate Day (Federal)	11.40% 0.00% 87.85% 0.00% 0.75% 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0 \$0 \$0 \$2,914,961 \$0 \$0 \$10,375 \$14,441	\$0.00 \$0.00 \$17.19 \$0.00	Per Inmate Day (Federal)	11.40% 0.00% 87.85% 0.00% 0.75% 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0 \$0 \$0 \$2,914,961 \$0 \$0 \$10,375 \$14,441 \$3,318,123	\$0.00 \$0.00 \$17.19 \$0.00 \$0.47 \$0.66	Per Inmate Day (Federal)	11.40% 0.00% 87.85% 0.00% 0.75% 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0 \$0 \$0 \$0 \$2,914,961 \$0 \$0 \$10,375 \$14,441 \$3,318,123	\$0.00 \$0.00 \$17.19 \$0.00	Per Inmate Day (Federal)	11.40% 0.00% 87.85% 0.00% 0.75% 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0 \$0 \$0 \$2,914,961 \$0 \$0 \$10,375 \$14,441 \$3,318,123	\$0.00 \$0.00 \$17.19 \$0.00	Per Inmate Day (Federal)	11.40% 0.00% 87.85% 0.00% 0.75% 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0 \$0 \$0 \$0 \$2,914,961 \$0 \$0 \$10,375 \$14,441 \$3,318,123	Per Inmate Day (AII)	Per Inmate Day (Federal)	11.40% 0.00% 87.85% 0.00% 0.75% 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0 \$0 \$0 \$2,914,961 \$0 \$0 \$10,375 \$14,441 \$3,318,123	Per Inmate Day (AII)	Per Inmate Day (Federal) Per Inmate Da	11.40% 0.00% 87.85% 0.00% 0.75% 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$0 \$0 \$378,345 \$0 \$378,345 \$0 \$0 \$0 \$0 \$0 \$2,914,961 \$0 \$0 \$10,375 \$14,441 \$3,318,123	Per Inmate Day (AII)	Per Inmate Day (Federal) Per Inmate Da	11.40% 0.00% 87.85% 0.00% 0.75% 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED

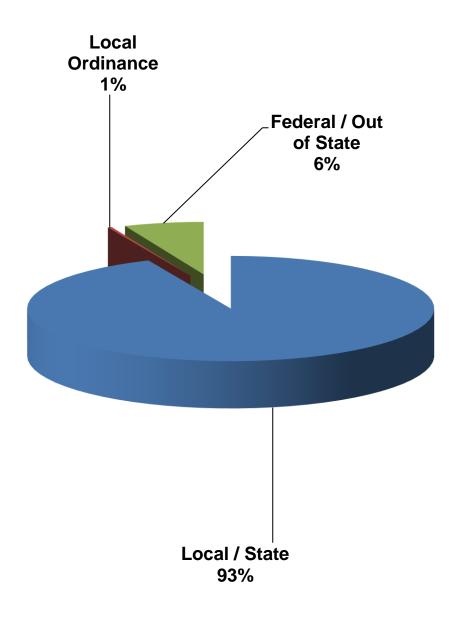
Summary of Jails Reported - FY 2023

Jails included in the FY 2022 Jail Cost Report	59
Jails removed after the FY 2022 Jail Cost Report (Closed)	-1-
Bristol City Jail	
Jails added to the FY 2023 Jail Cost Report	-0-
Total # of Jails included in the FY 2023 Jail Cost Report	58

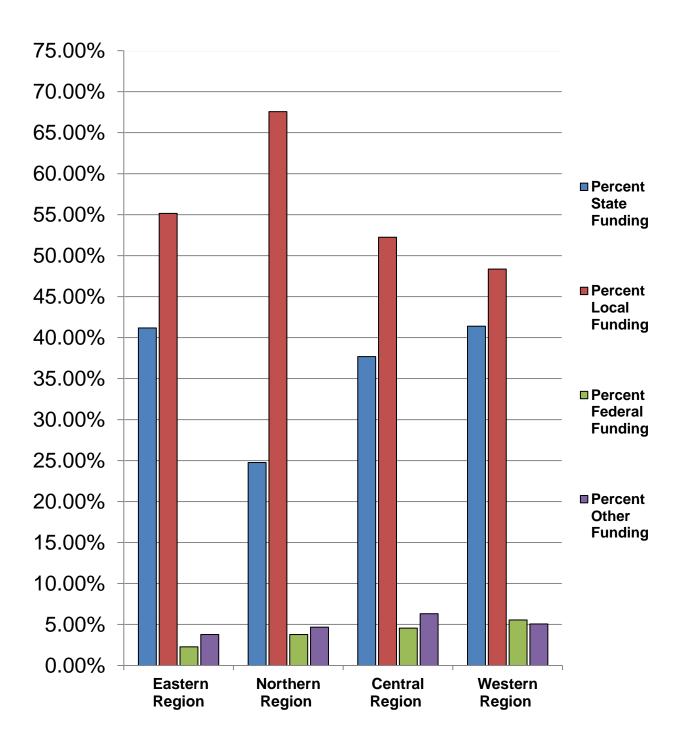
FY'23 JAIL COST REPORT FUNDING PERCENT OF TOTAL EXPENDITURES (BY SOURCE)



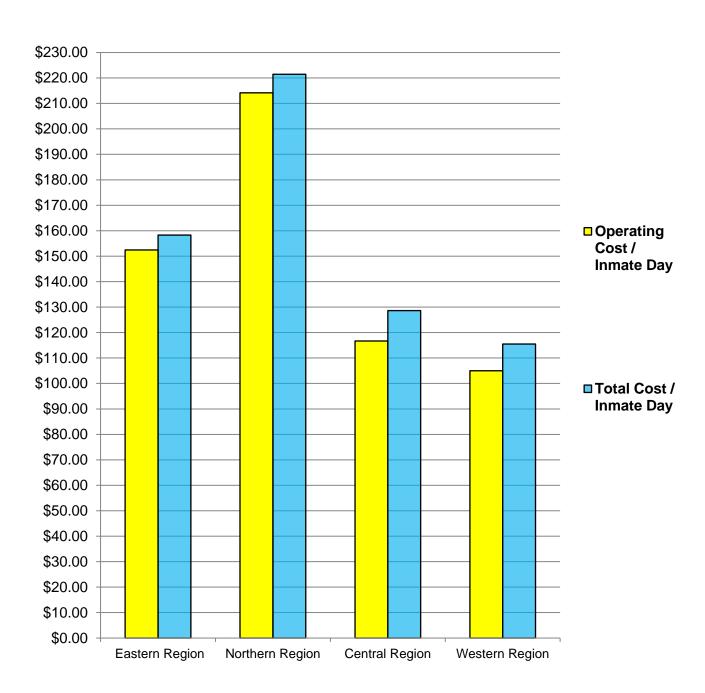
FY'23 JAIL COST REPORT INMATE DAYS (BY TYPE)



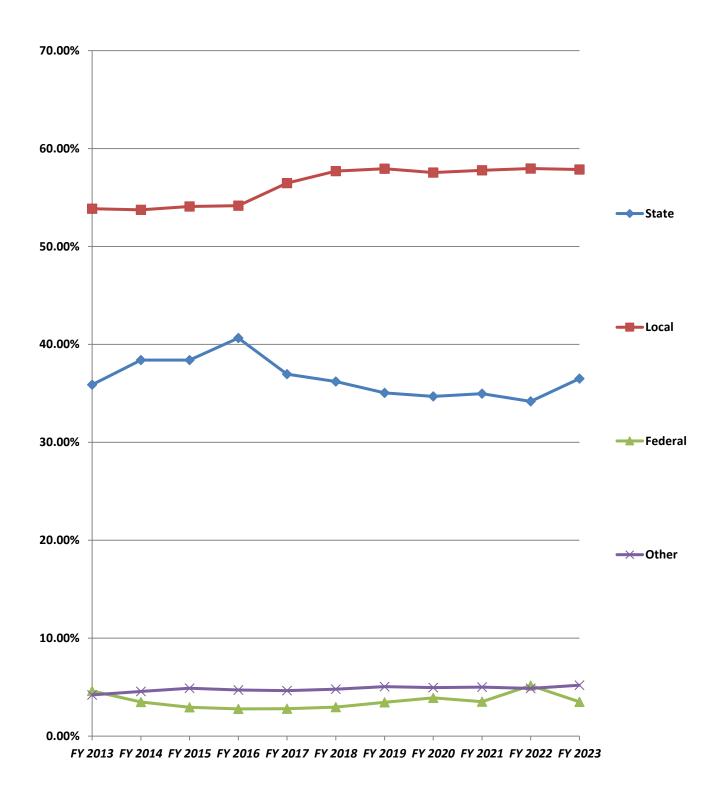
FY'23 JAIL COST REPORT JAIL FUNDING BY REGION (FUNDING SOURCE)



FY'23 JAIL COST REPORT OPERATING AND TOTAL JAIL COSTS BY REGION (PER INMATE DAY)



FY'23 JAIL COST REPORT 10 YEAR HISTORICAL FUNDING BY SOURCE

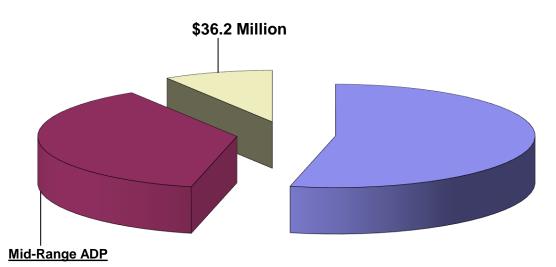


FY'23 JAIL COST REPORT DISTRIBUTION OF STATE REVENUES BY JAIL AVERAGE DAILY POPULATION (ADP) RANGES

Low-Range ADP

21 Jails with an ADP of 1 to 112

8.9% of State Revenues



23 Jails with an ADP of 113 to 556

37.0% of State Revenues

\$152.5 Million

High-Range ADP

14 Jails with an ADP of 557 to 1,563

54.0% of State Revenues

\$218.6 Million

FY 2023 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

		Operating	Total
		Costs Per	Expenditures
Fips	Jail	Inmate Day	Per Inmate Day
	Northern Region		
	Loudoun County	\$435.86	\$499.02
	Fauquier County	\$407.33	\$407.33
	Arlington County	\$398.52	\$398.52
059	Fairfax County	\$369.39	\$371.39
153	Prince William / Manassas Regional	\$326.24	\$326.24
	Alexandria City	\$284.12	\$284.12
047	Culpeper County	\$154.43	\$154.43
003	Albemarle / Charlottesville Regional	\$152.32	\$152.45
163	Rockbridge Regional	\$134.33	\$144.22
137	Central Virginia Regional	\$113.77	\$113.77
139	Page County	\$113.24	\$113.24
069	Northwestern Regional	\$107.30	\$115.24
165	Rockingham County	\$104.69	\$109.60
496	R.S.W. Regional	\$103.18	\$128.79
493	Middle River Regional	\$93.23	\$101.43
	Northern Region Average	\$214.14	\$221.43
	Central Region		
103	Lancaster County	\$196.20	\$196.20
041	Chesterfield County	\$190.98	\$199.04
760	Richmond City	\$167.94	\$199.43
087	Henrico County	\$139.75	\$139.75
460	Pamunkey Regional	\$131.40	\$132.82
037	Charlotte County	\$127.94	\$127.94
495	Meherrin River Regional	\$126.16	\$156.03
485	Blue Ridge Regional	\$115.29	\$128.59
630	Rappahannock Regional	\$93.64	\$108.77
135	Piedmont Regional	\$84.94	\$87.12
465	Riverside Regional	\$83.20	\$102.14
193	Northern Neck Regional	\$75.00	\$75.00
	Central Region Average	\$116.66	\$128.63

FY 2023 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

	(Highest to Lowest - by I	• ,	Total
		Operating Costs Per	
Eino	Jail	Inmate Day	Expenditures Per Inmate Day
Fips	Jaii	Illiliate Day	Per illillate Day
	Western Region		
143	Pittsylvania County	\$234.43	\$234.43
161	•	\$215.80	\$215.80
	Botetourt County	\$196.92	\$220.00
	Roanoke City	\$180.54	\$180.54
	Danville City Farm	\$150.76	\$150.76
	Henry County	\$144.75	\$181.80
	Alleghany County	\$143.19	\$146.67
121	Montgomery County	\$137.59	\$137.59
067	Franklin County	\$135.29	\$135.29
	Martinsville City	\$116.67	\$116.67
141	Patrick County	\$104.60	\$111.86
590	Danville City	\$93.75	\$93.75
494	Western Virginia Regional	\$88.50	\$108.65
492	Southwest Virginia Regional	\$81.12	\$89.39
480	New River Valley Regional	\$68.27	\$85.19
	Western Region Average	\$105.01	\$115.47
	Eastern Region		
131	•	\$275.74	\$348.71
	Hampton City	\$267.50	\$267.59
	Hampton Roads Regional	\$240.59	\$272.01
	Gloucester County	\$227.34	\$227.34
	Southampton County	\$221.49	\$222.13
	Portsmouth City	\$187.43	\$187.43
	Sussex County	\$185.99	\$185.99
	Norfolk City	\$163.68	\$167.91
	Chesapeake City	\$157.43	\$157.43
	Newport News City	\$154.42	\$167.39
	Virginia Beach	\$151.08	\$154.21
119	•	\$146.99	\$147.78
	Southside Regional	\$101.50	\$102.93
	Virginia Peninsula Regional	\$100.29	\$101.16
	Accomack County	\$97.55	\$97.55
620	Western Tidewater Regional	\$84.57	\$88.70
	Eastern Region Average	\$152.43	\$158.26
	TOTAL CTATE WIDE AVERAGE	<u> </u>	<u>*************************************</u>
	TOTAL STATE -WIDE AVERAGE	\$145.18	\$154.46

FY 2023 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

	(Alphabolical)	Operating	Total
		Cost Per	Expenditures
FIPS	Jail	Inmate Day	Per Inmate Day *
004	Accompate County	¢07 55	¢07.55
	Albertaria / Charletterville Beginnel	\$97.55	\$97.55
	Albemarle / Charlottesville Regional	\$152.32 \$384.43	\$152.45 \$284.42
	Allegany County	\$284.12 \$443.40	\$284.12 \$446.67
	Alleghany County	\$143.19 \$208.53	\$146.67 \$208.52
013	Arlington County	\$398.52 \$115.29	\$398.52 \$438.50
465 023	Blue Ridge Regional	\$115.29 \$196.92	\$128.59 \$220.00
	•	\$196.92 \$113.77	\$220.00 \$113.77
	Central Virginia Regional	\$113.77 \$127.94	\$113.77 \$127.94
	Charlotte County	\$127.94 \$157.43	\$127.94 \$157.43
	Chesapeake City Chesterfield County	\$197.43 \$190.98	\$157.43 \$199.04
041		\$190.98 \$154.43	\$199.04 \$154.43
590	, ,	\$154.45 \$93.75	\$154.45 \$93.75
220		\$93.75 \$150.76	\$93.75 \$150.76
059		\$369.39	\$371.39
059	_	\$407.33	\$407.33
067		\$407.33 \$135.29	\$135.29
	Gloucester County	\$133.29 \$227.34	\$133.29 \$227.34
650		\$267.50	\$267.59
	Hampton Roads Regional	\$240.59	\$207.33 \$272.01
087	•	\$139.75	\$272.01 \$139.75
089	Henry County	\$139.73 \$144.75	\$139.73 \$181.80
	Lancaster County	\$196.20	\$196.20
	Loudoun County	\$435.86	\$499.02
	Martinsville City	\$116.67	\$116.67
495	•	\$126.16	\$156.03
	Middle Peninsula Regional	\$146.99	\$147.78
	Middle River Regional	\$93.23	\$101.43
121	Montgomery County	\$137.59	\$137.59
480	New River Valley Regional	\$68.27	\$85.19
700		\$154.42	\$167.39
710	•	\$163.68	\$167.91
131	Northampton County	\$275.74	\$348.71
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FY 2023 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

		-	Operating	Total
			Cost Per	Expenditures
FIPS	Jail		Inmate Day	Per Inmate Day *
193	Northern Neck Regional		\$75.00	\$75.00
069	Northwestern Regional		\$107.30	\$115.24
139	Page County		\$113.24	\$113.24
460	Pamunkey Regional		\$131.40	\$132.82
141	Patrick County		\$104.60	\$111.86
135	Piedmont Regional		\$84.94	\$87.12
143	Pittsylvania County		\$234.43	\$234.43
740	Portsmouth City		\$187.43	\$187.43
153	Prince William / Manassas Regional		\$326.24	\$326.24
496	R.S.W. Regional		\$103.18	\$128.79
630	Rappahannock Regional		\$93.64	\$108.77
760	Richmond City		\$167.94	\$199.43
465	Riverside Regional		\$83.20	\$102.14
770	Roanoke City		\$180.54	\$180.54
161	Roanoke County/Salem		\$215.80	\$215.80
163	Rockbridge Regional		\$134.33	\$144.22
165	Rockingham County		\$104.69	\$109.60
175	Southampton County		\$221.49	\$222.13
491	Southside Regional		\$101.50	\$102.93
492	Southwest Virginia Regional		\$81.12	\$89.39
183	Sussex County		\$185.99	\$185.99
810	Virginia Beach		\$151.08	\$154.21
470	Virginia Peninsula Regional		\$100.29	\$101.16
620	Western Tidewater Regional		\$84.57	\$88.70
494	Western Virginia Regional		\$88.50	\$108.65
		AVERAGE	\$145.18	\$154.46 *

^{*} Includes Capital Costs

FY 2023 Jail Cost Per Inmate Day Operating and Total Expenditures Highest to Lowest - Operating

	C	Operating	Total
		Cost Per	Expenditures
FIPS	Jail	Inmate Day	Per Inmate Day *
107	Loudoun County	\$435.86	\$499.02
061	Fauquier County	\$407.33	\$407.33
013	Arlington County	\$398.52	\$398.52
059	Fairfax County	\$369.39	\$371.39
153	Prince William / Manassas Regional	\$326.24	\$326.24
	Alexandria City	\$284.12	\$284.12
131	Northampton County	\$275.74	\$348.71
650	Hampton City	\$267.50	\$267.59
475	Hampton Roads Regional	\$240.59	\$272.01
143	Pittsylvania County	\$234.43	\$234.43
073	Gloucester County	\$227.34	\$227.34
175	Southampton County	\$221.49	\$222.13
161	Roanoke County/Salem	\$215.80	\$215.80
023	Botetourt County	\$196.92	\$220.00
103	Lancaster County	\$196.20	\$196.20
041	Chesterfield County	\$190.98	\$199.04
740	Portsmouth City	\$187.43	\$187.43
183	Sussex County	\$185.99	\$185.99
770	Roanoke City	\$180.54	\$180.54
760	Richmond City	\$167.94	\$199.43
710	Norfolk City	\$163.68	\$167.91
550	Chesapeake City	\$157.43	\$157.43
047	• •	\$154.43	\$154.43
700	•	\$154.42	\$167.39
003	Albemarle / Charlottesville Regional	\$152.32	\$152.45
810	Virginia Beach	\$151.08	\$154.21
220	Danville City Farm	\$150.76	\$150.76
119	Middle Peninsula Regional	\$146.99	\$147.78
	Henry County	\$144.75	\$181.80
005	Alleghany County	\$143.19	\$146.67
087	Henrico County	\$139.75	\$139.75
121		\$137.59	\$137.59
	Franklin County	\$135.29	\$135.29
	Rockbridge Regional	\$134.33	\$144.22
	Pamunkey Regional	\$131.40	\$132.82
	Charlotte County	\$127.94	\$127.94
495	<u> </u>	\$126.16	\$156.03
690	Martinsville City	\$116.67	\$116.67

FY 2023 Jail Cost Per Inmate Day Operating and Total Expenditures Highest to Lowest - Operating

			Operating	Total
			Cost Per	Expenditures
FIPS	Jail		Inmate Day	Per Inmate Day *
485	Blue Ridge Regional		\$115.29	\$128.59
137	Central Virginia Regional		\$113.77	\$113.77
139	Page County		\$113.24	\$113.24
069	Northwestern Regional		\$107.30	\$115.24
165	Rockingham County		\$104.69	\$109.60
141	Patrick County		\$104.60	\$111.86
496	R.S.W. Regional		\$103.18	\$128.79
491	Southside Regional		\$101.50	\$102.93
470	Virginia Peninsula Regional		\$100.29	\$101.16
001	Accomack County		\$97.55	\$97.55
590	Danville City		\$93.75	\$93.75
630	Rappahannock Regional		\$93.64	\$108.77
493	Middle River Regional		\$93.23	\$101.43
494	Western Virginia Regional		\$88.50	\$108.65
135	Piedmont Regional		\$84.94	\$87.12
620	Western Tidewater Regional		\$84.57	\$88.70
465	Riverside Regional		\$83.20	\$102.14
492	Southwest Virginia Regional		\$81.12	\$89.39
193	Northern Neck Regional		\$75.00	\$75.00
480	New River Valley Regional		\$68.27	<u>\$85.19</u>
		AVERAGE	\$145.18	\$154.46 *

^{*} Includes Capital Costs

FY 2023, 2022 and 2021 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2023	FY 2022	FY 2021	3-Year Ave.	FY '21 vs. FY '23
		Operating	Operating	Operating	Operating	% Increase
		Cost Per	Cost Per	Cost Per	Cost Per	(Decrease) Per
FIPS	Jail	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day
001	Accomack County	\$97.55	\$90.97	\$65.55	\$84.69	49%
	Albemarle / Charlottesville	\$152.32	\$127.47	\$112.01	\$130.60	36%
	Alexandria City	\$284.12	\$278.96	\$275.33	\$279.47	3%
	Alleghany County	\$143.19	\$113.14	\$99.30	\$118.54	44%
013	Arlington County	\$398.52	\$420.90	\$412.81	\$410.74	-3%
485	Blue Ridge Regional	\$115.29	\$87.13	\$71.67	\$91.36	61%
023	Botetourt County	\$196.92	\$143.75	\$127.83	\$156.17	54%
	Central Virginia Regional	\$113.77	\$108.52	\$101.60	\$107.96	12%
	Charlotte County	\$127.94	\$88.97	\$83.06	\$99.99	54%
	Chesapeake City	\$157.43	\$115. 7 9	\$95.39	\$122.87	65%
041	Chesterfield County	\$190.98	\$158.11	\$132.08	\$160.39	45%
047	Culpeper County	\$154.43	\$135.94	\$119.86	\$136.74	29%
590	Danville City	\$93.75	\$83.69	\$73.19	\$83.55	28%
220	Danville City Farm	\$150.76	\$122.58	\$118.73	\$130.69	27%
059	Fairfax County	\$369.39	\$416.32	\$383.35	\$389.69	-4%
061	Fauquier County	\$407.33	\$255.60	\$285.63	\$316.19	43%
067	Franklin County	\$135.29	\$103.32	\$79.11	\$105.91	71%
073	Gloucester County	\$227.34	\$207.53	\$145.00	\$193.29	57%
650	Hampton City	\$267.50	\$221.13	\$179.67	\$222.77	49%
475	Hampton Roads Regional	\$240.59	\$241.47	\$142.36	\$208.14	69%
087	Henrico County	\$139.75	\$137.17	\$105.00	\$127.31	33%
089	Henry County	\$144.75	\$79.62	\$78.09	\$100.82	85%
103	Lancaster County	\$196.20	\$146.63	\$138.72	\$160.52	41%
107	Loudoun County	\$435.86	\$404.08	\$351.56	\$397.17	24%
690	Martinsville City	\$116.67	\$99.34	\$76.46	\$97.49	53%
495	Meherrin River Regional	\$126.16	\$99.97	\$81.84	\$102.66	54%
119	Middle Peninsula Regional	\$146.99	\$130.84	\$120.63	\$132.82	22%
493	Middle River Regional	\$93.23	\$64.27	\$62.04	\$73.18	50%
121	Montgomery County	\$137.59	\$145.98	\$125.80	\$136.46	9%
480	New River Valley Regional	\$68.27	\$61.10	\$50.21	\$59.86	36%
700	Newport News City	\$154.42	\$151.44	\$117.28	\$141.05	32%
710	Norfolk City	\$163.68	\$104.68	\$98.57	\$122.31	66%
131	Northampton County	\$275.74	\$237.97	\$167.99	\$227.24	64%

FY 2023, 2022 and 2021 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2023 Operating	FY 2022 Operating	FY 2021 Operating	3-Year Ave. Operating	FY '21 vs. FY '23 % Increase
FIDC	la:I	Cost Per	Cost Per	Cost Per	Cost Per	(Decrease) Per
FIPS	Jail	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day
193	Northern Neck Regional	\$75.00	\$69.73	\$54.13	\$66.29	39%
069	Northwestern Regional	\$107.30	\$99.56	\$90.40	\$99.09	19%
139	Page County	\$113.24	\$99.44	\$98.76	\$103.82	15%
460	Pamunkey Regional	\$131.40	\$104.06	\$90.81	\$108.76	45%
141	Patrick County	\$104.60	\$68.25	\$51.35	\$74.73	104%
135	Piedmont Regional	\$84.94	\$75.51	\$76.87	\$79.11	10%
143	Pittsylvania County	\$234.43	\$182.78	\$178.26	\$198.49	32%
740	Portsmouth City	\$187.43	\$197.91	\$188.61	\$191.32	-1%
153	Prince Wm / Manassas	\$326.24	\$285.69	\$255.17	\$289.03	28%
496	R.S.W. Regional	\$103.18	\$79.62	\$72.12	\$84.97	43%
630	Rappahannock Regional	\$93.64	\$80.37	\$61.90	\$78.64	51%
760	Richmond City	\$167.94	\$155.77	\$146.18	\$156.63	15%
465	Riverside Regional	\$83.20	\$78.13	\$73.28	\$78.20	14%
770	Roanoke City	\$180.54	\$166.51	\$119.85	\$155.63	51%
161	Roanoke County/Salem	\$215.80	\$157.79	\$104.52	\$159.37	106%
163	Rockbridge Regional	\$134.33	\$120.71	\$102.33	\$119.12	31%
165	Rockingham County	\$104.69	\$91.38	\$93.98	\$96.69	11%
175	Southampton County	\$221.49	\$153.81	\$153.52	\$176.27	44%
491	Southside Regional	\$101.50	\$76.42	\$65.34	\$81.09	55%
492	Southwest Virginia Region.	\$81.12	\$69.05	\$58.05	\$69.41	40%
183	Sussex County	\$185.99	\$153.98	\$111.66	\$150.54	67%
810	Virginia Beach City	\$151.08	\$129.32	\$114.29	\$131.56	32%
470	Virginia Peninsula Region.	\$100.29	\$73.11	\$76.30	\$83.24	31%
620	Western Tidewater Region.	\$84.57	\$81.95	\$68.75	\$78.43	23%
494	Western Virginia Regional	\$88.50	\$68.59	\$67.64	\$74.91	31%
	Average	\$145.18	\$107.09	\$100.32	\$117.53	44.72%

FY 2023

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

FIPS	Jail	FY '23 State Funding	FY '22 State Funding	FY '21 State Funding	3-Year Average
001	Accomack County	47.15%	42.68%	52.02%	47.28%
003	Albemarle / Charlottesville Regional	40.97%	39.95%	30.56%	37.16%
510	Alexandria City	18.30%	17.72%	17.74%	17.92%
005	Alleghany County	41.30%	40.99%	40.74%	41.01%
013	Arlington County	21.95%	20.36%	21.83%	21.38%
485	Blue Ridge Regional	51.04%	46.35%	48.17%	48.52%
023	Botetourt County	28.59%	25.48%	27.77%	27.28%
137	•	38.87%	35.91%	35.22%	36.66%
037	Charlotte County	51.35%	43.37%	49.38%	48.03%
550	Chesapeake City	36.38%	35.05%	36.69%	36.04%
041	Chesterfield County	27.20%	26.57%	29.95%	27.91%
047	Culpeper County	34.35%	31.86%	35.94%	34.05%
590	Danville City	50.81%	51.65%	51.11%	51.19%
220	Danville City Farm	11.40%	15.12%	17.75%	14.76%
059	Fairfax County	19.85%	16.78%	18.12%	18.25%
061	Fauquier County	28.76%	31.98%	24.12%	28.28%
067	Franklin County	48.70%	39.85%	51.12%	46.56%
073	Gloucester County	33.31%	24.86%	39.51%	32.56%
650	Hampton City	46.83%	44.10%	52.62%	47.85%
475	Hampton Roads Regional	37.83%	34.51%	34.10%	35.48%
087	Henrico County	25.92%	26.21%	29.58%	27.23%
089	Henry County	50.17%	46.29%	33.27%	43.24%
103	Lancaster County	47.67%	39.54%	43.09%	43.43%
107	Loudoun County	19.57%	15.70%	17.86%	17.71%
690	Martinsville City	50.86%	47.53%	50.44%	49.61%
495	Meherrin River Regional	62.41%	54.51%	50.28%	55.73%
119	Middle Peninsula Regional	38.84%	35.88%	36.20%	36.97%
493	Middle River Regional	49.14%	48.49%	46.65%	48.10%
121		39.38%	32.50%	33.37%	35.08%
480	New River Valley Regional	64.63%	56.27%	58.08%	59.66%
700	Newport News City	38.91%	38.32%	41.29%	39.50%
710	Norfolk City	42.78%	46.84%	46.30%	45.31%
131	Northampton County	40.59%	30.48%	40.07%	37.05%
193	Northern Neck Regional	24.53%	24.49%	29.86%	26.29%
069	<u> </u>	37.83%	35.26%	33.21%	35.43%
139	Page County	43.91%	43.42%	43.58%	43.64%
	Pamunkey Regional	29.80%	27.19%	29.13%	28.71%
141	Patrick County	49.99%	56.56%	57.73%	54.76%

FY 2023

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

		FY '23 State	FY '22 State	FY '21 State	3-Year
FIPS	Jail	Funding	Funding	Funding	Average
135	Piedmont Regional	30.00%	34.20%	30.47%	31.56%
143	Pittsylvania County	38.73%	30.69%	37.39%	35.60%
740	Portsmouth City	49.81%	44.40%	46.96%	47.06%
153	Prince William / Manassas Regional	28.84%	28.10%	23.88%	26.94%
496	R.S.W. Regional	50.39%	44.77%	45.25%	46.80%
630	Rappahannock Regional	40.10%	39.49%	39.52%	39.70%
760	Richmond City	44.90%	39.01%	37.15%	40.36%
465	Riverside Regional	53.30%	47.73%	45.59%	48.87%
770	Roanoke City	36.84%	33.09%	38.68%	36.21%
161	Roanoke County/Salem	36.55%	39.45%	49.75%	41.92%
163	Rockbridge Regional	39.20%	39.41%	43.35%	40.65%
165	Rockingham County	33.27%	30.30%	31.70%	31.76%
175	Southampton County	48.97%	41.12%	45.25%	45.11%
491	Southside Regional	47.54%	38.94%	45.46%	43.98%
492	Southwest Virginia Regional	45.03%	45.32%	45.00%	45.12%
183	Sussex County	40.37%	34.09%	39.82%	38.09%
810	Virginia Beach	32.72%	32.51%	35.65%	33.63%
470	Virginia Peninsula Regional	47.87%	53.76%	51.59%	51.07%
620	Western Tidewater Regional	35.95%	30.26%	28.09%	31.43%
494	Western Virginia Regional	39.95%	37.22%	35.51%	37.56%
	AVERAGE	36.50%	34.18%	34.97%	35.22%

FY 2023 Jail Cost Report - Percent State Funding (Highest to Lowest)

		Operating	Percent
		Cost Per	State
FIPS	Jail	Inmate Day	Funding
480	New River Valley Regional	\$68.27	64.63%
495	Meherrin River Regional	\$126.16	62.41%
465	Riverside Regional	\$83.20	53.30%
037	Charlotte County	\$127.94	51.35%
485	Blue Ridge Regional	\$115.29	51.04%
690	Martinsville City	\$116.67	50.86%
590	Danville City	\$93.75	50.81%
496	R.S.W. Regional	\$103.18	50.39%
089	Henry County	\$144.75	50.17%
141	Patrick County	\$104.60	49.99%
740	Portsmouth City	\$187.43	49.81%
493	Middle River Regional	\$93.23	49.14%
175	Southampton County	\$221.49	48.97%
067	Franklin County	\$135.29	48.70%
470	Virginia Peninsula Regional	\$100.29	47.87%
103	Lancaster County	\$196.20	47.67%
491	Southside Regional	\$101.50	47.54%
001	Accomack County	\$97.55	47.15%
650	Hampton City	\$267.50	46.83%
492	Southwest Virginia Regional	\$81.12	45.03%
760	Richmond City	\$167.94	44.90%
139	Page County	\$113.24	43.91%
710	Norfolk City	\$163.68	42.78%
	Alleghany County	\$143.19	41.30%
003	Albemarle / Charlottesville Regional	\$152.32	40.97%
131	Northampton County	\$275.74	40.59%
183	Sussex County	\$185.99	40.37%
630	Rappahannock Regional	\$93.64	40.10%
494	Western Virginia Regional	\$88.50	39.95%
121	Montgomery County	\$137.59	39.38%
163		\$134.33	39.20%
700	Newport News City	\$154.42	38.91%
137		\$113.77	38.87%
119	Middle Peninsula Regional	\$146.99	38.84%
143	Pittsylvania County	\$234.43	38.73%
069	Northwestern Regional	\$107.30	37.83%
475	Hampton Roads Regional	\$240.59	37.83%
770	Roanoke City	\$180.54	36.84%
161	Roanoke County/Salem	\$215.80	36.55%

FY 2023 Jail Cost Report - Percent State Funding (Highest to Lowest)

			Operating Cost Per	Percent State
FIPS	Jail		Inmate Day	Funding
550	Chesapeake City		\$157.43	36.38%
620	Western Tidewater Regional		\$84.57	35.95%
047	Culpeper County		\$154.43	34.35%
073	Gloucester County		\$227.34	33.31%
165	Rockingham County		\$104.69	33.27%
810	Virginia Beach		\$151.08	32.72%
135	Piedmont Regional		\$84.94	30.00%
460	Pamunkey Regional		\$131.40	29.80%
153	Prince William / Manassas Regional		\$326.24	28.84%
061	Fauquier County		\$407.33	28.76%
023	Botetourt County		\$196.92	28.59%
041	Chesterfield County		\$190.98	27.20%
087	Henrico County		\$139.75	25.92%
193	Northern Neck Regional		\$75.00	24.53%
013	Arlington County		\$398.52	21.95%
059	Fairfax County		\$369.39	19.85%
107	Loudoun County		\$435.86	19.57%
510	Alexandria City		\$284.12	18.30%
220	Danville City Farm		\$150.76	11.40%
	•	AVERAGE	\$145.18	36.50%

FY 2023

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

		Operating	FY '23	FY '22	FY '21	
		Cost Per	Local	Local	Local	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
			<u> </u>	<u> </u>	<u> </u>	
001	Accomack County	\$97.55	49.05%	47.89%	41.96%	46.30%
	Albemarle / C'ville Regional	\$152.32	58.20%	56.67%	49.88%	54.92%
	Alexandria City	\$284.12	56.88%	55.96%	55.43%	56.09%
005	Alleghany County	\$143.19	26.16%	28.50%	12.62%	22.42%
013	Arlington County	\$398.52	77.18%	77.38%	76.94%	77.17%
485	Blue Ridge Regional	\$115.29	42.25%	39.93%	41.36%	41.18%
023	Botetourt County	\$196.92	68.50%	67.35%	68.40%	68.08%
137	Central Virginia Regional	\$113.77	56.00%	57.97%	56.44%	56.80%
037	Charlotte County	\$127.94	44.12%	42.79%	39.27%	42.06%
550	Chesapeake City	\$157.43	54.81%	58.10%	58.34%	57.09%
041	Chesterfield County	\$190.98	68.25%	67.05%	66.90%	67.40%
047	Culpeper County	\$154.43	64.00%	61.72%	61.45%	62.39%
590	Danville City	\$93.75	47.49%	43.09%	46.31%	45.63%
220	Danville City Farm	\$150.76	87.85%	84.03%	81.49%	84.46%
059	Fairfax County	\$369.39	77.04%	78.93%	78.63%	78.20%
061	Fauquier County	\$407.33	70.34%	66.93%	75.03%	70.77%
067	Franklin County	\$135.29	50.26%	47.20%	47.12%	48.19%
073	Gloucester County	\$227.34	65.43%	66.58%	58.19%	63.40%
650	Hampton City	\$267.50	51.84%	52.14%	44.97%	49.65%
475	Hampton Roads Regional	\$240.59	63.25%	65.30%	78.51%	69.02%
087	Henrico County	\$139.75	69.38%	69.24%	65.04%	67.89%
089	Henry County	\$144.75	46.27%	46.37%	48.43%	47.02%
103	Lancaster County	\$196.20	51.82%	53.97%	54.83%	53.54%
107	Loudoun County	\$435.86	79.29%	80.26%	81.74%	80.43%
690	Martinsville City	\$116.67	47.67%	46.91%	48.99%	47.86%
495	Meherrin River Regional	\$126.16	59.13%	57.88%	61.11%	59.37%
119	Middle Peninsula Regional	\$146.99	57.31%	59.02%	53.76%	56.70%
493	Middle River Regional	\$93.23	66.42%	70.43%	58.98%	65.27%
121	Montgomery County	\$137.59	57.80%	57.27%	65.31%	60.13%
480	New River Valley Regional	\$68.27	36.55%	37.49%	45.31%	39.78%
700	Newport News City	\$154.42	58.46%	56.23%	55.34%	56.68%
710	Norfolk City	\$163.68	53.02%	43.26%	47.78%	48.02%
131	Northampton County	\$275.74	58.37%	66.06%	56.31%	60.24%
193	Northern Neck Regional	\$75.00	0.00%	0.00%	0.00%	0.00%
069	Northwestern Regional	\$107.30	70.01%	57.89%	58.35%	62.08%
139	Page County	\$113.24	55.07%	49.94%	54.63%	53.21%
460	Pamunkey Regional	\$131.40	41.85%	46.17%	50.43%	46.15%
141	Patrick County	\$104.60	42.69%	29.12%	32.92%	34.91%
135	Piedmont Regional	\$84.94	33.38%	35.89%	32.84%	34.04%
143	Pittsylvania County	\$234.43	58.49%	60.61%	58.45%	59.18%
740	Portsmouth City	\$187.43	48.63%	51.05%	51.48%	50.39%
153	Prince William / Man. Regional	\$326.24	69.39%	78.77%	70.88%	73.02%
496	R.S.W. Regional	\$103.18	46.51%	47.80%	48.56%	47.63%
630	Rappahannock Regional	\$93.64	57.14%	55.61%	49.97%	54.24%

FY 2023
Jail Cost Report - Percent Local Funding
(Three Year Trend - Alphabetical)

FIPS	Jail	Operating Cost Per Inmate Day	FY '23 Local Funding	FY '22 Local Funding	FY '21 Local Funding	3-Year Average
760	Richmond City	\$167.94	52.81%	55.63%	60.56%	56.34%
465	Riverside Regional	\$83.20	45.17%	44.61%	49.29%	46.36%
770	Roanoke City	\$180.54	57.18%	58.51%	51.12%	55.60%
161	Roanoke County/Salem	\$215.80	55.22%	50.15%	17.69%	41.02%
163	Rockbridge Regional	\$134.33	60.02%	49.59%	65.66%	58.42%
165	Rockingham County	\$104.69	36.02%	35.12%	28.23%	33.12%
175	Southampton County	\$221.49	49.31%	51.71%	51.84%	50.95%
491	Southside Regional	\$101.50	28.44%	30.82%	41.70%	33.65%
492	Southwest Virginia Regional	\$81.12	46.93%	40.48%	44.35%	43.92%
183	Sussex County	\$185.99	59.34%	61.84%	59.74%	60.30%
810	Virginia Beach	\$151.08	64.50%	62.52%	61.64%	62.88%
470	Virginia Peninsula Regional	\$100.29	52.74%	61.56%	58.32%	57.54%
620	Western Tidewater Regional	\$84.57	34.30%	34.30%	35.04%	34.54%
494	Western Virginia Regional	\$88.50	46.38%	42.20%	44.51%	44.36%
	AVERAGE	\$145.18	57.85%	57.95%	57.78%	57.86%

FY 2023

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

		Operating Cost Per	Percent Local
FIPS	Jail	Inmate Day	Funding
220	Danville City Farm	\$150.76	87.85%
107	Loudoun County	\$435.86	79.29%
013	Arlington County	\$398.52	77.18%
059	Fairfax County	\$369.39	77.04%
061	Fauquier County	\$407.33	70.34%
069	Northwestern Regional	\$107.30	70.01%
153	Prince William / Manassas Regional	\$326.24	69.39%
087	Henrico County	\$139.75	69.38%
023	Botetourt County	\$196.92	68.50%
041	Chesterfield County	\$190.98	68.25%
493	Middle River Regional	\$93.23	66.42%
073	Gloucester County	\$227.34	65.43%
810	Virginia Beach	\$151.08	64.50%
047	Culpeper County	\$154.43	64.00%
475	Hampton Roads Regional	\$240.59	63.25%
163	Rockbridge Regional	\$134.33	60.02%
183	Sussex County	\$185.99	59.34%
495	Meherrin River Regional	\$126.16	59.13%
143	Pittsylvania County	\$234.43	58.49%
700	Newport News City	\$154.42	58.46%
131	Northampton County	\$275.74	58.37%
003	Albemarle / Charlottesville Regional	\$152.32	58.20%
121	Montgomery County	\$137.59	57.80%
119	Middle Peninsula Regional	\$146.99	57.31%
770	Roanoke City	\$180.54	57.18%
630	Rappahannock Regional	\$93.64	57.14%
510	Alexandria City	\$284.12	56.88%
137	Central Virginia Regional	\$113.77	56.00%
161	Roanoke County/Salem	\$215.80	55.22%
139	Page County	\$113.24	55.07%
550	Chesapeake City	\$157.43	54.81%

FY 2023

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

			Operating Cost Per	Percent Local
FIPS	Jail		Inmate Day	Funding
740	Newfoll Office		* 400.00	50.00 0/
	Norfolk City		\$163.68	53.02%
760	Richmond City		\$167.94	52.81%
	Virginia Peninsula Regional		\$100.29	52.74%
650	Hampton City		\$267.50	51.84%
	Lancaster County		\$196.20	51.82%
	Franklin County		\$135.29	50.26%
	Southampton County		\$221.49	49.31%
001	Accomack County		\$97.55	49.05%
	Portsmouth City		\$187.43	48.63%
690			\$116.67	47.67%
590			\$93.75	47.49%
492	Southwest Virginia Regional		\$81.12	46.93%
	R.S.W. Regional		\$103.18	46.51%
494	Western Virginia Regional		\$88.50	46.38%
089	Henry County		\$144.75	46.27%
465	Riverside Regional		\$83.20	45.17%
037	Charlotte County		\$127.94	44.12%
141	Patrick County		\$104.60	42.69%
485	Blue Ridge Regional		\$115.29	42.25%
460	Pamunkey Regional		\$131.40	41.85%
480	New River Valley Regional		\$68.27	36.55%
165	Rockingham County		\$104.69	36.02%
620	Western Tidewater Regional		\$84.57	34.30%
135	Piedmont Regional		\$84.94	33.38%
491	Southside Regional		\$101.50	28.44%
005	•		\$143.19	26.16%
193	Northern Neck Regional		\$75.00	0.00%
	_	AVERAGE	\$145.18	57.85%

FY 2023

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

		Operating Cost Per	FY '23 Federal	FY '22 Federal	FY '21 Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
		-				
001	Accomack County	\$97.55	0.17%	5.99%	0.25%	2.14%
003	Albemarle / C'ville Regional	\$152.32	1.98%	2.42%	2.13%	2.18%
510	Alexandria City	\$284.12	23.17%	24.93%	25.54%	24.55%
005	Alleghany County	\$143.19	0.00%	3.37%	0.00%	1.12%
013	Arlington County	\$398.52	0.06%	1.59%	0.23%	0.62%
485	Blue Ridge Regional	\$115.29	0.18%	2.61%	0.23%	1.00%
023	Botetourt County	\$196.92	0.05%	2.97%	0.04%	1.02%
137	Central Virginia Regional	\$113.77	9.43%	10.49%	9.73%	9.88%
037	Charlotte County	\$127.94	0.00%	4.86%	0.00%	1.62%
550	Chesapeake City	\$157.43	0.22%	2.75%	0.38%	1.11%
041	Chesterfield County	\$190.98	2.43%	4.29%	0.62%	2.45%
047	Culpeper County	\$154.43	0.12%	5.29%	0.13%	1.85%
590	Danville City	\$93.75	0.28%	3.42%	0.19%	1.29%
220	Danville City Farm	\$150.76	0.00%	0.00%	0.00%	0.00%
059	Fairfax County	\$369.39	0.12%	1.49%	0.18%	0.60%
061	Fauquier County	\$407.33	0.00%	0.00%	0.00%	0.00%
067	Franklin County	\$135.29	0.00%	11.43%	0.00%	3.81%
073	Gloucester County	\$227.34	0.00%	6.98%	0.00%	2.33%
650	Hampton City	\$267.50	0.00%	2.31%	0.00%	0.77%
475	Hampton Roads Regional	\$240.59	0.93%	1.25%	0.00%	0.73%
087	Henrico County	\$139.75	0.10%	0.09%	0.14%	0.11%
089	Henry County	\$144.75	1.31%	3.81%	14.59%	6.57%
103	Lancaster County	\$196.20	0.00%	4.84%	0.00%	1.61%
107	Loudoun County	\$435.86	0.91%	3.78%	0.09%	1.59%
690	Martinsville City	\$116.67	0.13%	3.66%	0.22%	1.34%
495	Meherrin River Regional	\$126.16	0.50%	3.16%	4.45%	2.70%
119	Middle Peninsula Regional	\$146.99	0.00%	5.58%	1.42%	2.33%
493	Middle River Regional	\$93.23	0.78%	1.86%	2.92%	1.85%
121	Montgomery County	\$137.59	0.00%	8.09%	0.00%	2.70%
480	New River Valley Regional	\$68.27	0.00%	2.33%	0.11%	0.81%
700	Newport News City	\$154.42	0.10%	2.69%	0.16%	0.98%
710	Norfolk City	\$163.68	0.62%	3.74%	0.85%	1.74%
131	Northampton County	\$275.74	0.05%	2.32%	0.20%	0.86%
193	Northern Neck Regional	\$75.00	50.39%	45.06%	47.57%	47.67%
069	Northwestern Regional	\$107.30	0.01%	2.51%	0.09%	0.87%
139	Page County	\$113.24	0.00%	5.39%	0.00%	1.80%
460	Pamunkey Regional	\$131.40	14.57%	22.81%	24.76%	20.71%
141	Patrick County	\$104.60	2.48%	8.75%	3.23%	4.82%
135	Piedmont Regional	\$84.94	28.06%	17.26%	12.32%	19.21%
143	Pittsylvania County	\$234.43	0.09%	5.27%	0.15%	1.84%
740	Portsmouth City	\$187.43	0.36%	3.37%	0.24%	1.32%
153	Prince William / Man. Reg.	\$326.24	1.37%	2.76%	0.04%	1.39%
496	R.S.W. Regional	\$103.18	0.27%	1.66%	0.48%	0.80%
630	Rappahannock Regional	\$93.64	2.81%	2.61%	1.35%	2.26%

FY 2023

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

		Operating Cost Per	FY '23 Federal	FY '22 Federal	FY '21 Federal	3-Year
FIPS	jail	Inmate Day	Funding	Funding	Funding	Average
760	Richmond City	\$167.94	0.44%	3.20%	0.41%	1.35%
465	Riverside Regional	\$83.20	4.31%	7.15%	3.08%	4.85%
770	Roanoke City	\$180.54	3.57%	5.70%	6.42%	5.23%
161	Roanoke County/Salem	\$215.80	0.17%	3.78%	23.16%	9.04%
163	Rockbridge Regional	\$134.33	0.11%	3.00%	2.72%	1.94%
165	Rockingham County	\$104.69	2.24%	7.03%	6.25%	5.17%
175	Southampton County	\$221.49	0.05%	4.30%	0.01%	1.45%
491	Southside Regional	\$101.50	12.99%	2.19%	0.38%	5.19%
492	Southwest Virginia Reg.	\$81.12	6.36%	6.44%	5.25%	6.02%
183	Sussex County	\$185.99	0.07%	3.49%	0.10%	1.22%
810	Virginia Beach	\$151.08	0.51%	2.46%	0.06%	1.01%
470	Virginia Peninsula Reg.	\$100.29	0.44%	2.04%	0.51%	1.00%
620	Western Tidewater Reg.	\$84.57	21.47%	21.66%	24.70%	22.61%
494	Western Virginia Regional	\$88.50	12.03%	15.15%	11.53%	12.90%
	AVERAGE	\$145.18	3.52%	5.17%	3.52%	4.07%

FY 2023 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
	<u> </u>	acc zay	<u> </u>
193	Northern Neck Regional	\$75.00	50.39%
135	Piedmont Regional	\$84.94	28.06%
	Alexandria City	\$284.12	23.17%
	Western Tidewater Regional	\$84.57	21.47%
	Pamunkey Regional	\$131.40	14.57%
491	Southside Regional	\$101.50	12.99%
494	Western Virginia Regional	\$88.50	12.03%
137	Central Virginia Regional	\$113.77	9.43%
492	Southwest Virginia Regional	\$81.12	6.36%
465	Riverside Regional	\$83.20	4.31%
770	Roanoke City	\$180.54	3.57%
630	Rappahannock Regional	\$93.64	2.81%
141	Patrick County	\$104.60	2.48%
041	Chesterfield County	\$190.98	2.43%
165	Rockingham County	\$104.69	2.24%
003	Albemarle / Charlottesville Regional	\$152.32	1.98%
153	Prince William / Manassas Regional	\$326.24	1.37%
	Henry County	\$144.75	1.31%
	Hampton Roads Regional	\$240.59	0.93%
	Loudoun County	\$435.86	0.91%
	Middle River Regional	\$93.23	0.78%
	Norfolk City	\$163.68	0.62%
	Virginia Beach	\$151.08	0.51%
	Meherrin River Regional	\$126.16	0.50%
	Virginia Peninsula Regional	\$100.29	0.44%
	Richmond City	\$167.94	0.44%
	Portsmouth City	\$187.43	0.36%
590	Danville City	\$93.75	0.28%
	R.S.W Regional	\$103.18	0.27%
550	Chesapeake City	\$157.43	0.22%
485		\$115.29	0.18%
161	Roanoke County/Salem	\$215.80 \$27.55	0.17%
001	Accomack County	\$97.55 \$446.67	0.17%
690	•	\$116.67 \$260.20	0.13%
059	•	\$369.39 \$454.42	0.12%
	Culpeper County	\$154.43 \$124.22	0.12%
103	Rockbridge Regional	\$134.33	0.11%

FY 2023 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
700	Newport News City		\$154.42	0.10%
087	Henrico County		\$139.75	0.10%
143	Pittsylvania County		\$234.43	0.09%
183	Sussex County		\$185.99	0.07%
013	Arlington County		\$398.52	0.06%
023	Botetourt County		\$196.92	0.05%
131	Northampton County		\$275.74	0.05%
175	Southampton County		\$221.49	0.05%
069	Northwestern Regional		\$107.30	0.01%
	_	AVERAGE	\$145.18	3.52%

FY 2023 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

			All					Not	
			Inmate	_				Net	
			Responsible			Office /		Commonwealth	Per
	Fips		Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
1		Accomack County	32,193	\$0	\$1,207,761	\$129,450	(\$28,610)	\$1,308,601	\$40.65
2	003	Albemarle / C'ville Reg.	101,823	\$0	\$5,786,189	\$150,000	\$6,914	\$5,943,103	\$58.37
3	510	Alexandria City	107,067	\$0	\$5,390,218	\$0	(\$102,135)	\$5,288,083	Exempt
4	005	Alleghany County	27,910	\$0	\$1,547,307	\$0	(\$30,961)	\$1,516,346	\$54.33
5	013	Arlington County	104,642	\$0	\$8,710,845	\$0	(\$151,674)	\$8,559,171	\$81.79
6	485	Blue Ridge Regional	293,106	\$0	\$14,505,465	\$3,094,371	\$11,900	\$17,611,735	\$60.09
7	023	Botetourt County	36,688	\$0	\$2,128,316	\$0	(\$59,989)	\$2,068,327	\$56.38
8	137	Central Virginia Reg.	134,581	\$0	\$5,243,517	\$264,321	(\$194,035)	\$5,313,803	\$39.48
9	037	Charlotte County	12,855	\$0	\$745,062	\$4,156	(\$17,245)	\$731,973	\$56.94
10	550	Chesapeake City	260,671	\$0	\$13,504,026	\$17,562	(\$196,633)	\$13,324,955	\$51.12
11	041	Chesterfield County	114,737	\$264,544	\$5,130,454	\$255,968	(\$95,807)	\$5,290,615	\$46.11
12	047	Culpeper County	29,088	\$0	\$1,439,698	\$8,353	(\$50,164)	\$1,397,887	\$48.06
13	590	Danville City	65,540	\$0	\$2,654,248	\$84,948	(\$41,135)	\$2,698,061	\$41.17
14	220	Danville City Farm	22,009	\$0	\$0	\$0	\$0	\$0	\$51.02
15	059	Fairfax County	229,771	\$0	\$16,179,927	\$0	(\$324,169)	\$15,855,758	\$69.01
16	061	Fauquier County	10,058	\$0	\$1,141,722	\$0	(\$29,483)	\$1,112,240	\$110.58
17	067	Franklin County	15,255	\$0	\$923,449	\$11	(\$23,061)	\$900,400	\$59.02
18	073	Gloucester County	11,533	\$0	\$828,310	\$0	(\$19,297)	\$809,013	\$70.15
19	650	Hampton City	39,273	\$0	\$3,294,180	\$1,565,198	(\$105,377)	\$4,754,002	\$121.05
20	475	Hampton Roads Reg.	123,028	\$321,641	\$6,783,323	\$5,042,493	(\$210,038)	\$11,615,778	\$94.42
21	087	Henrico County	386,430	\$0	\$12,074,117	\$0	(\$366,296)	\$11,707,821	\$30.30
22	089	Henry County	85,629	\$0	\$7,130,917	\$312,487	(\$101,848)	\$7,341,555	\$85.74
23	103	Lancaster County	8,411	\$0	\$746,254	\$0	(\$15,025)	\$731,228	\$86.94
24	107	Loudoun County	72,786	\$0	\$6,942,626	\$0	(\$231,073)	\$6,711,553	\$92.21
25	690	Martinsville City	35,482	\$0	\$1,944,806	\$0	(\$47,273)	\$1,897,533	\$53.48
26	495	Meherrin River Reg.	88,248	\$0	\$3,970,208	\$4,183,443	(\$109,783)	\$8,043,868	\$91.15
27	119	Middle Peninsula Reg.	52,012	\$0	\$2,668,516	\$0	(\$43,699)	\$2,624,816	\$50.47
28	493	Middle River Reg	214 526	\$211 826	\$7 580 337	\$1 376 905	\$49 322	\$9,006,564	\$41.98

			veshousinie			Office /		Commonwealth	LEI	
	Fips	Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day	
1	001	Accomack County	32,193	\$0	\$1,207,761	\$129,450	(\$28,610)	\$1,308,601	\$40.65	
2	003	Albemarle / C'ville Reg.	101,823	\$0	\$5,786,189	\$150,000	\$6,914	\$5,943,103	\$58.37	
3	510	Alexandria City	107,067	\$0	\$5,390,218	\$0	(\$102,135)	\$5,288,083	Exempt	
4	005	Alleghany County	27,910	\$0	\$1,547,307	\$0	(\$30,961)	\$1,516,346	\$54.33	
5	013	Arlington County	104,642	\$0	\$8,710,845	\$0	(\$151,674)	\$8,559,171	\$81.79	
6	485	Blue Ridge Regional	293,106	\$0	\$14,505,465	\$3,094,371	\$11,900	\$17,611,735	\$60.09	
7	023	Botetourt County	36,688	\$0	\$2,128,316	\$0	(\$59,989)	\$2,068,327	\$56.38	
8	137	Central Virginia Reg.	134,581	\$0	\$5,243,517	\$264,321	(\$194,035)	\$5,313,803	\$39.48	
9	037	Charlotte County	12,855	\$0	\$745,062	\$4,156	(\$17,245)	\$731,973	\$56.94	
10	550	Chesapeake City	260,671	\$0	\$13,504,026	\$17,562	(\$196,633)	\$13,324,955	\$51.12	
11	041	Chesterfield County	114,737	\$264,544	\$5,130,454	\$255,968	(\$95,807)	\$5,290,615	\$46.11	
12	047	Culpeper County	29,088	\$0	\$1,439,698	\$8,353	(\$50,164)	\$1,397,887	\$48.06	
13	590	Danville City	65,540	\$0	\$2,654,248	\$84,948	(\$41,135)	\$2,698,061	\$41.17	
14	220	Danville City Farm	22,009	\$0	\$0	\$0	\$0	\$0	\$51.02	
15	059	Fairfax County	229,771	\$0	\$16,179,927	\$0	(\$324,169)	\$15,855,758	\$69.01	
16	061	Fauquier County	10,058	\$0	\$1,141,722	\$0	(\$29,483)	\$1,112,240	\$110.58	
17	067	Franklin County	15,255	\$0	\$923,449	\$11	(\$23,061)	\$900,400	\$59.02	
18	073	Gloucester County	11,533	\$0	\$828,310	\$0	(\$19,297)	\$809,013	\$70.15	
19	650	Hampton City	39,273	\$0	\$3,294,180	\$1,565,198	(\$105,377)	\$4,754,002	\$121.05	
20	475	Hampton Roads Reg.	123,028	\$321,641	\$6,783,323	\$5,042,493	(\$210,038)	\$11,615,778	\$94.42	
21	087	Henrico County	386,430	\$0	\$12,074,117	\$0	(\$366,296)	\$11,707,821	\$30.30	
22	089	Henry County	85,629	\$0	\$7,130,917	\$312,487	(\$101,848)	\$7,341,555	\$85.74	
23	103	Lancaster County	8,411	\$0	\$746,254	\$0	(\$15,025)	\$731,228	\$86.94	
24		Loudoun County	72,786	\$0	\$6,942,626	\$0	(\$231,073)	\$6,711,553	\$92.21	
25		Martinsville City	35,482	\$0	\$1,944,806	\$0	(\$47,273)	\$1,897,533	\$53.48	
26		Meherrin River Reg.	88,248	\$0	\$3,970,208	\$4,183,443	(\$109,783)	\$8,043,868	\$91.15	
27	119	Middle Peninsula Reg.	52,012	\$0	\$2,668,516	\$0	(\$43,699)	\$2,624,816	\$50.47	
28	493	Middle River Reg.	214,526	\$211,826	\$7,580,337	\$1,376,905	\$49,322	\$9,006,564	\$41.98	
29	121	Montgomery County	26,485	\$0	\$1,312,185	\$17,290	(\$26,161)	\$1,303,314	\$49.21	
30	700	Newport News City	133,164	\$0	\$7,683,966	\$406,193	(\$106,272)	\$7,983,887	\$59.96	
31	480	New River Valley Reg.	238,304	\$0	\$8,696,820	\$2,800,153	\$18,700	\$11,515,673	\$48.32	
32	710	Norfolk City	224,019	\$426,469	\$14,458,712	\$299,158	(\$314,477)	\$14,443,392	\$64.47	
		Northampton County	18,197	\$0	\$2,324,236	\$209,281	(\$53,785)	\$2,479,733	\$136.27	
34	193	Northern Neck Reg.	155,589	\$0	\$2,517,619	\$0	(\$85,511)	\$2,432,108	Exempt	
35	069	Northwestern Reg.	202,780	\$338,724	\$7,312,259	\$140,455	(\$243,367)	\$7,209,347	\$35.55	

FY 2023 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

			All						
			Inmate	-				Net	
			Responsible			Office /		Commonwealth	Per
	Fips	Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
36	139	Page County	26,093	\$0	\$1,128,242	\$57,037	(\$19,792)	\$1,165,487	\$44.67
37	460	Pamunkey Reg.	117,931	\$0	\$4,924,577	\$214,340	(\$148,307)	\$4,990,610	\$42.32
38	141	Patrick County	30,047	\$0	\$1,478,773	\$0	(\$34,776)	\$1,443,997	\$48.06
39	135	Piedmont Regional	154,359	\$215,939	\$3,360,580	\$318,058	(\$235,226)	\$3,443,412	\$22.31
40	143	Pittsylvania County	22,156	\$0	\$1,747,655	\$179,197	(\$49,318)	\$1,877,535	\$84.74
41	740	Portsmouth City	59,663	\$0	\$5,051,377	\$404,054	(\$166,748)	\$5,288,682	\$88.64
42	153	Prince W' / Manassas Reg.	170,457	\$0	\$13,693,811	\$1,442,591	\$0	\$15,136,401	\$88.80
43	496	R.S.W. Regional	107,338	\$0	\$4,056,591	\$2,442,967	(\$254,113)	\$6,245,445	\$58.19
44	630	Rappahannock Reg.	351,851	\$0	\$12,782,648	\$1,019,468	(\$319,622)	\$13,482,494	\$38.32
45	760	Richmond City	220,585	\$878,936	\$10,578,488	\$7,614,702	(\$615,508)	\$17,577,682	\$79.69
46	465	Riverside Reg.	366,552	\$117,718	\$10,425,206	\$8,330,902	(\$463,386)	\$18,292,721	\$49.90
47	770	Roanoke City	106,271	\$0	\$6,806,832	\$335,528	(\$162,405)	\$6,979,954	\$65.68
48	161	Roanoke County/Salem	36,789	\$0	\$2,732,940	\$0	(\$50,135)	\$2,682,805	\$72.92
49	163	Rockbridge Reg.	40,703	\$0	\$1,898,168	\$158,754	(\$43,962)	\$2,012,960	\$49.46
50	165	Rockingham County	116,124	\$0	\$3,977,414	\$0	(\$145,697)	\$3,831,718	\$33.00
51	175	Southampton County	18,638	\$0	\$1,772,768	\$154,840	(\$43,052)	\$1,884,556	\$101.11
52	491	Southside Reg.	51,740	\$0	\$1,769,205	\$429,949	(\$59,405)	\$2,139,748	\$41.36
53	492	Southwest Virginia Reg.	570,316	\$0	\$19,227,258	\$1,739,686	(\$496,295)	\$20,470,648	\$35.89
54	183	Sussex County	11,039	\$0	\$726,799	\$54,246	(\$19,363)	\$761,683	\$69.00
55	810	Virginia Beach	375,147	\$0	\$16,595,050	\$545,676	(\$270,328)	\$16,870,398	\$44.97
56	470	Virginia Peninsula Reg.	113,805	\$0	\$3,377,961	\$1,591,856	(\$158,309)	\$4,811,508	\$42.28
57	620	Western Tidewater Reg.	223,762	\$0	\$5,672,376	\$1,189,076	(\$81,833)	\$6,779,619	\$30.30
58	494	Western Virginia Reg.	218,319	\$308,812	\$7,701,624	\$1,132,538	\$0	\$8,834,162	\$40.46
		TOTAL	7,223,572	\$3,084,609	\$325,993,937	\$49,717,660	(\$7,175,129)	\$368,536,469	\$51.02

2023 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

<u>FIPS</u>	<u>JAIL</u>	EFFECTIVE DATES OF RATE IMPLEMENTATION

		<u>Nov-19</u>	<u>Nov-20</u>	<u>Nov-21</u>	<u>Nov-22</u>	<u>Nov-23</u>	<u>Nov-24</u>
001	Accomack County	(27.56)	(29.10)	(29.19)	(27.81)	(31.93)	(40.65)
003	Albemarle/C'Ville Reg.	(28.54)	(28.51)	(32.02)	(36.57)	(45.78)	(58.37)
510	Alexandria City	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
005	Alleghany County	(33.05)	(32.20)	(36.32)	(36.10)	(40.90)	(54.33)
013	Arlington County	(37.47)	(47.01)	(65.46)	(83.59)	(79.93)	(81.79)
485	Blue Ridge Regional	(36.76)	(34.64)	(33.02)	(33.06)	(38.78)	(60.09)
023	Botetourt County	(40.18)	(39.42)	(34.28)	(33.65)	(33.92)	(56.38)
137	Central Virginia Reg.	(32.13)	(29.11)	(28.80)	(30.08)	(33.56)	(39.48)
037	Charlotte County	(29.19)	(28.49)	(21.76)	(31.99)	(29.84)	(56.94)
550	Chesapeake City	(22.84)	(27.75)	(31.02)	(30.82)	(34.53)	(51.12)
041	Chesterfield County	(37.95)	(39.89)	(36.00)	(34.95)	(35.76)	(46.11)
047	Culpeper County	(35.86)	(39.21)	(48.25)	(38.43)	(37.83)	(48.06)
590	Danville City	(25.17)	(27.90)	(30.45)	(29.87)	(36.30)	(41.17)
059	Fairfax County	(34.18)	(36.87)	(51.98)	(64.41)	(64.62)	(69.01)
061	Fauquier County	(32.69)	(37.11)	(49.07)	(64.10)	(75.64)	(110.58)
067	Franklin County	(37.15)	(41.88)	(43.37)	(34.87)	(33.75)	`(59.02)
073	Gloucester County	(50.15)	(51.00)	(49.64)	(52.35)	(45.78)	(70.15)
650	Hampton City	(47.79)	(49.25)	(60.50)	(88.93)	(91.52)	(121.05)
475	Hampton Roads Reg.	(27.49)	(29.83)	(35.33)	(44.12)	(80.12)	(94.42)
087	Henrico County	(20.61)	(20.77)	(21.93)	(26.20)	(29.38)	(30.30)
089	Henry County	(34.24)	(35.11)	(37.26)	(37.81)	(54.86)	(85.74)
103	Lancaster County	(80.95)	(79.08)	(75.98)	(55.28)	(52.14)	(86.94)
107	Loudoun County	(34.25)	(34.04)	(40.74)	(66.77)	(67.10)	(92.21)
690	Martinsville City	(32.18)	(31.93)	(31.77)	(32.72)	(37.71)	(53.48)
495	Meherrin River Reg.	(43.19)	(45.25)	(47.70)	(46.61)	(58.98)	(91.15)
119	Middle Peninsula Reg.	(26.67)	(31.82)	(35.80)	(36.65)	(40.42)	(50.47)
493	Middle River Regional	(19.49)	(17.81)	(19.53)	(23.49)	(26.80)	(41.98)
121	Montgomery County	(33.14)	(32.79)	(32.34)	(36.61)	(41.56)	(49.21)
480	New River Valley Reg.	(41.32)	(34.98)	(43.12)	(47.01)	(55.11)	(59.96)
700	Newport News City	(30.74)	(29.98)	(29.66)	(29.33)	(35.65)	(48.32)
710	Norfolk City	(32.78)	(35.55)	(43.64)	(42.09)	(43.20)	(64.47)
131	Northampton County	(61.14)	(67.60)	(76.76)	(85.18)	(80.69)	(136.27)
193	Northern Neck Reg	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
069	Northwestern Regional	(24.23)	(24.73)	(28.48)	(25.17)	(27.62)	(35.55)
139	Page County	(31.48)	(36.57)	(37.47)	(38.65)	(38.36)	(44.67)
460	Pamunkey Regional	(26.56)	(28.52)	(31.98)	(28.55)	(31.97)	(42.32)
141	Patrick County	(22.81)	(31.82)	(27.33)	(25.06)	(30.74)	(48.06)
135	Piedmont Regional	(11.35)	(11.31)	(13.69)	(19.10)	(19.61)	(22.31)
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2023 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

FIPS	<u>JAIL</u>	<u>EFF</u>	ECTIVE DA	ATES OF RA	TE IMPLEM	<u>IENTATION</u>	<u>l</u>
		<u>Nov-19</u>	<u>Nov-20</u>	<u>Nov-21</u>	<u>Nov-22</u>	<u>Nov-23</u>	<u>Nov-24</u>
143	Pittsylvania County	(35.90)	(41.37)	(49.80)	(60.94)	(49.32)	(84.74)
740	Portsmouth City	(60.60)	(60.96)	(55.49)	(82.78)	(82.07)	(88.64)
153	Prince W'iam/Man. Reg.	(26.16)	(26.87)	(34.43)	(53.96)	(74.10)	(88.80)
496	R.S.W. Regional	(39.45)	(30.75)	(30.96)	(34.55)	(37.65)	(58.19)
630	Rappahannock Regional	(18.83)	(20.06)	(21.82)	(22.62)	(30.64)	(38.32)
760	Richmond City	(40.97)	(50.80)	(54.86)	(54.98)	(63.74)	(79.69)
465	Riverside Regional	(26.76)	(29.40)	(32.27)	(34.33)	(40.42)	(49.90)
770	Roanoke City	(30.63)	(31.26)	(38.93)	(45.37)	(53.40)	(65.68)
161	Roanoke County/Salem	(39.45)	(37.91)	(41.42)	(45.66)	(56.07)	(72.92)
163	Rockbridge Regional	(35.96)	(31.11)	(32.20)	(40.80)	(43.54)	(49.46)
165	Rockingham County	(26.66)	(27.31)	(32.58)	(27.94)	(25.61)	(33.00)
175	Southampton County	(61.44)	(60.45)	(58.96)	(63.54)	(56.61)	(101.11)
491	Southside Regional	(37.20)	(30.83)	(33.14)	(25.66)	(28.50)	(41.36)
492	Southwest Virginia Reg.	(22.90)	(22.72)	(23.02)	(23.40)	(28.47)	(35.89)
183	Sussex County	(38.50)	(36.53)	(40.84)	(38.27)	(45.24)	(69.00)
810	Virginia Beach	(26.13)	(26.59)	(30.79)	(35.92)	(37.52)	(44.97)
470	Virginia Penin. Reg.	(23.65)	(25.38)	(30.50)	(33.86)	(33.52)	(42.28)
620	West Tidewater Reg.	(23.75)	(20.37)	(20.78)	(20.99)	(24.86)	(30.30)
494	Western Virginia Reg.	(23.07)	(21.84)	(23.00)	(24.58)	(27.48)	(40.46)

FY 2023 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

		Total		Cumulative %			
		Inmate Responsible	Inmate	Inmate Responsible			
		Days	Days	Days	Jail	Cumulative	of Total
		Avg. Daily	Avg. Daily	Avg. Daily	State	State	State
Fips	Jail	Population	All Popula.	Population	Revenues	Revenues	Revenues
ı ıps	Jan	i opulation	All I Opula.	i opulation	Revenues	Nevenues	Revenues
492	Southwest Virginia Reg.	1,563	1,563	7.90%	\$22,957,831	\$22,957,831	5.64%
087	Henrico County	1,059	2,621	13.24%	\$13,996,779	\$36,954,610	9.07%
810	Virginia Beach	1,028	3,649	18.44%	\$18,928,258	\$55,882,869	13.72%
465	Riverside Regional	1,004	4,653	23.51%	\$19,954,907	\$75,837,775	18.62%
630	Rappahannock Reg.	964	5,617	28.38%	\$15,344,342	\$91,182,117	22.39%
485	Blue Ridge Regional	803	6,420	32.44%	\$19,238,112	\$110,420,229	27.11%
550	Chesapeake City	714	7,134	36.05%	\$14,930,152	\$125,350,382	30.78%
480	New River Valley Reg.	653	7,787	39.35%	\$13,120,124	\$138,470,506	34.00%
059	Fairfax County	630	8,417	42.53%	\$16,938,923	\$155,409,430	38.16%
710	Norfolk City	614	9,031	45.63%	\$16,092,628	\$171,502,057	42.11%
620	Western Tidewater Reg.	613	9,644	48.73%	\$7,134,222	\$178,636,279	43.86%
760	Richmond City	604	10,248	51.78%	\$19,752,469	\$198,388,748	48.71%
494	Western Virginia Reg.	598	10,846	54.80%	\$9,476,710	\$207,865,459	51.04%
493	Middle River Regional	588	11,434	57.77%	\$10,693,425	\$218,558,884	53.67%
069	Northwestern Regional	556	11,989	60.58%	\$8,841,179	\$227,400,062	55.84%
153	Prince Will'm / Mana. Reg		12,456	62.94%	\$16,037,166	\$243,437,229	59.77%
193	Northern Neck Reg.	426	12,883	65.09%	\$2,862,789	\$246,300,018	60.48%
135		423	13,306	67.23%	\$4,034,242	\$250,334,260	61.47%
137	Central Virginia Reg.	369	13,674	69.09%	\$5,951,102	\$256,285,362	62.93%
700	Newport News City	365	14,039	70.94%	\$8,672,490	\$264,957,852	65.06%
475	Hampton Roads Reg.	337	14,376	72.64%	\$12,660,442	\$277,618,294	68.17%
460	Pamunkey Regional	323	14,699	74.27%	\$4,667,758	\$282,286,052	69.31%
165	Rockingham County	318	15,017	75.88%	\$4,234,835	\$286,520,888	70.35%
041	Chesterfield County	314	15,332	77.47%	\$6,211,864	\$292,732,751	71.88%
470	Virginia Peninsula Reg.	312	15,644	79.05%	\$5,511,670 \$6,005,070	\$298,244,421	73.23%
496	R.S.W. Regional	294	15,938	80.53%	\$6,965,970 \$5,565,786	\$305,210,391 \$340,776,477	74.94%
510	Alexandria City	293	16,231	82.01%	\$5,565,786 \$7,068,006	\$310,776,177 \$347,845,473	76.31%
770 013	Roanoke City	291 287	16,522	83.48%	\$7,068,996 \$0,453,077	\$317,845,173	78.05%
003	Arlington County	267 279	16,809	84.93% 86.34%	\$9,152,977 \$6,350,744	\$326,998,150 \$333,357,804	80.29%
495	Albemarle / C'ville Reg. Meherrin River Reg.	279 242	17,088 17,330	87.56%	\$6,359,744 \$8,593,014	\$333,357,894 \$341,950,908	81.85% 83.96%
089	Henry County	235	17,564	88.75%	\$7,809,532	\$341,950,908 \$349,760,440	85.88%
107	Loudoun County	199	17,764	89.76%	\$7,009,032 \$7,109,015	\$349,760,440 \$356,869,455	87.63%
590	Danville City	180	17,704	90.67%	\$7,109,013 \$3,121,797	\$350,809,433 \$359,991,252	88.39%
740	Portsmouth City	163	18,107	91.49%	\$5,570,631	\$365,561,883	89.76%
119	Middle Peninsula Reg.	142	18,249	92.21%	\$2,985,134	\$368,547,018	90.50%
491	Southside Regional	142	18,391	92.93%	\$2,532,111	\$371,079,129	91.12%
163	Rockbridge Regional	112	18,502	93.49%	\$2,301,240	\$373,380,369	91.68%
650	Hampton City	108	18,610	94.03%	\$4,921,712	\$378,302,080	92.89%
161	Roanoke County/Salem	101	18,711	94.54%	\$2,902,029	\$381,204,109	93.60%
023	Botetourt County	101	18,811	95.05%	\$2,307,716	\$383,511,825	94.17%
690	Martinsville City	97	18,909	95.54%	\$2,105,247	\$385,617,072	94.69%
001	Accomack County	88	18,997	95.99%	\$1,480,633	\$387,097,705	95.05%
141	Patrick County	82	19,079	96.40%	\$1,680,298	\$388,778,003	95.46%
047	Culpeper County	80	19,159	96.81%	\$1,542,920	\$390,320,923	95.84%
005	Alleghany County	76	19,235	97.19%	\$1,690,707	\$392,011,629	96.26%
	J ,,		,		+ /	+ , ,	

FY 2023 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

Fips	Jail	Total Inmate Responsible Days Avg. Daily Population	Inmate	Cumulative % Inmate Responsible Days Avg. Daily Population	Jail State Revenues	Cumulative State Revenues	of Total State Revenues
121	Montgomery County	73	19,308	97.56%	\$1,434,814	\$393,446,443	96.61%
139	Page County	71	19,379	97.92%	\$1,297,559	\$394,744,002	96.93%
143	Pittsylvania County	61	19,440	98.23%	\$2,011,738	\$396,755,740	97.42%
220	Danville City Farm	60	19,500	98.53%	\$378,345	\$397,134,085	97.51%
175	Southampton County	51	19,551	98.79%	\$2,027,576	\$399,161,661	98.01%
131	Northampton County	50	19,601	99.04%	\$2,575,751	\$401,737,412	98.64%
067	Franklin County	42	19,643	99.25%	\$1,005,031	\$402,742,443	98.89%
037	Charlotte County	35	19,678	99.43%	\$847,044	\$403,589,487	99.10%
073	Gloucester County	32	19,710	99.59%	\$873,361	\$404,462,848	99.31%
183	Sussex County	30	19,740	99.74%	\$828,945	\$405,291,792	99.52%
061	Fauquier County	28	19,768	99.88%	\$1,178,078	\$406,469,870	99.81%
103	Lancaster County	23	19,791	100.00%	\$786,644	\$407,256,514	100.00%
	·	19,791		_	\$407,256,514		

FY 2023 Locality Expense to House Jail Inmates

(Alphabetical) Locality

			Dorticination		Evnance	
			Participation	Sub-Total	Expense To Hold Inmates	Total
Locality		Local Jail	Regional Jail /		In Other Jails *	Total
			Jail Farm	Expenses	in Other Jails	Expenses
Accomack	County	\$1,540,254		\$1,540,254		\$1,540,254
Albemarle	County		\$4,132,405	\$4,132,405		\$4,132,405
Alexandria	City	\$17,302,294		\$17,302,294		\$17,302,294
Alleghany	County	\$1,070,759		\$1,070,759	\$95,611	\$1,166,370
Amelia	County		\$707,057	\$707,057		\$707,057
Amherst	County		\$1,781,925	\$1,781,925		\$1,781,925
Appomattox	County		\$911,402	\$911,402		\$911,402
Arlington	County	\$32,184,054	•	\$32,184,054		\$32,184,054
Ashland	Town	. , ,	\$308,066	\$308,066		\$308,066
Augusta	County		\$5,130,734	\$5,130,734		\$5,130,734
Bath	County		4 -,,	\$0	\$176,204	\$176,204
Bedford	County		\$2,419,779	\$2,419,779	¥ · · · •,= • ·	\$2,419,779
Bland	County		\$248,572	\$248,572		\$248,572
Botetourt	County	\$5,528,655	ΨΣ-10,01 Σ	\$5,528,655		\$5,528,655
Bristol	City	ψ3,320,033	\$3,087,208	\$3,087,208		\$3,087,208
Brunswick	County		\$2,265,622	\$2,265,622		\$3,067,206 \$2,265,622
	-					
Buchanan	County		\$2,188,418	\$2,188,418		\$2,188,418
Buckingham	County		\$580,861	\$580,861		\$580,861 \$224,472
Buena Vista	City		\$801,470	\$801,470		\$801,470
Campbell	County		\$3,165,230	\$3,165,230		\$3,165,230
Caroline	County		\$1,591,182	\$1,591,182		\$1,591,182
Carroll	County		\$1,643,328	\$1,643,328		\$1,643,328
Charles City	County		\$224,746	\$224,746		\$224,746
Charlotte	County	\$725,653		\$725,653		\$725,653
Charlottesville	City		\$3,728,560	\$3,728,560		\$3,728,560
Chesapeake	City	\$22,493,369	\$4,328,384	\$26,821,752	\$4,500	\$26,826,252
Chesterfield	County	\$15,585,206	\$7,289,434	\$22,874,639	\$470,933	\$23,345,572
Clarke	County		\$616,757	\$616,757		\$616,757
Colonial Heights	City		\$1,763,539	\$1,763,539		\$1,763,539
Covington	City		. , ,	\$0	\$1,155,887	\$1,155,887
Craig	County			\$0	\$63,341	\$63,341
Culpeper	County	\$2,874,683		\$2,874,683	\$1,546,685	\$4,421,368
Cumberland	County	4 =,01 1,000	\$363,188	\$363,188	4 1,0 10,000	\$363,188
Danville	City	\$2,917,803	\$2,914,961	\$5,832,764	\$952	\$5,833,716
Dickenson	County	ΨΞ,σ11,σσσ	\$1,006,516	\$1,006,516	ΨΟΟΣ	\$1,006,516
Dinwiddie	County		\$2,312,868	\$2,312,868		\$2,312,868
Emporia	City		\$863,322	\$863,322	\$12,000	\$875,322
			\$799,587		φ12,000	
Essex	County		\$199,501	\$799,587	£4 F0F 0C0	\$799,587
Fairfax	City	CC 740 400		\$0 \$05 740 400	\$1,525,262	\$1,525,262
Fairfax	County	\$65,743,192		\$65,743,192	# 000 004	\$65,743,192
Falls Church	City	40.004.005	40.050.000	\$0	\$332,031	\$332,031
Fauquier	County	\$2,881,835	\$2,858,022	\$5,739,857		\$5,739,857
Floyd	County		\$327,260	\$327,260		\$327,260
Fluvanna	County		\$1,140,410	\$1,140,410		\$1,140,410
Franklin	City		\$952,982	\$952,982		\$952,982
Franklin	County	\$1,037,291	\$3,424,806	\$4,462,097		\$4,462,097
Frederick	County		\$7,258,753	\$7,258,753		\$7,258,753
Fredericksburg	City		\$4,518,656	\$4,518,656		\$4,518,656
Giles	County		\$585,327	\$585,327		\$585,327
Gloucester	County	\$1,715,581		\$1,715,581	\$684,053	\$2,399,634
Goochland	County			\$0	\$128,957	\$128,957
Grayson	County		\$696,865	\$696,865	. ,	\$696,865
Greene	County		\$1,504,827	\$1,504,827		\$1,504,827
Greensville	County		\$651,278	\$651,278		\$651,278
Halifax	County		\$2,775,836	\$2,775,836		\$2,775,836
Hampton	City	\$5,447,913	\$3,367,461	\$8,815,374	\$88,120	\$8,903,494
Hanover	County	43,111,010	\$4,655,927	\$4,655,927	ψ00,120	\$4,655,927
	Journey		Ψ-1,000,021	Ψ-,000,021		Ψ-1,000,021

FY 2023 Locality Expense to House Jail Inmates

(Alphabetical)
Locality
Participation

			Locality			
			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality	1	Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Harrisonburg	City		\$2,102,878	\$2,102,878	\$3,262,500	\$5,365,378
Henrico	County	\$37,467,811	+-,,	\$37,467,811	¥-,,	\$37,467,811
Henry	County	\$7,202,976		\$7,202,976		\$7,202,976
Highland	•	Ψ1,202,310		\$1,202,970	\$43,489	\$43,489
	County		60.400.040		\$43,409	
Hopewell	City		\$2,163,618	\$2,163,618		\$2,163,618
Isle of Wight	County		\$1,293,333	\$1,293,333		\$1,293,333
James City	County		\$2,204,199	\$2,204,199		\$2,204,199
King and Queen	County		\$783,069	\$783,069		\$783,069
King George	County		\$1,261,596	\$1,261,596		\$1,261,596
King William	County		\$1,174,323	\$1,174,323		\$1,174,323
Lancaster	County	\$855,173		\$855,173		\$855,173
Lee	County	. ,	\$2,082,931	\$2,082,931		\$2,082,931
Lexington	City		\$55,098	\$55,098		\$55,098
Loudoun	County	\$28,798,721	ψοσ,σσσ	\$28,798,721	\$5,265	\$28,803,986
Louisa	County	Ψ20,130,121	¢2 752 440	\$2,752,418	Ψ3,203	
	-		\$2,752,418			\$2,752,418
Lunenburg	County		\$542,568	\$542,568		\$542,568
Lynchburg	City		\$4,870,548	\$4,870,548		\$4,870,548
Madison	County		\$880,602	\$880,602		\$880,602
Manassas	City		\$5,388,946	\$5,388,946		\$5,388,946
Manassas Park	City		\$459,447	\$459,447		\$459,447
Martinsville	City	\$1,973,426		\$1,973,426	\$71,930	\$2,045,356
Mathews	County		\$506,666	\$506,666		\$506,666
Mecklenburg	County		\$3,563,244	\$3,563,244		\$3,563,244
Middle River	Regional		40,000,=	\$0		\$0
Middlesex	County		\$1,141,442	\$1,141,442		\$1,141,442
Montgomery	County	\$2,106,367	\$2,993,988	\$5,100,355		\$5,100,355
Nelson		φ 2 , 100,30 <i>1</i>				
	County		\$1,173,589	\$1,173,589	64 400 000	\$1,173,589
New Kent	County	444 444 545	44 44 44	\$0	\$1,130,360	\$1,130,360
Newport News	City	\$13,031,527	\$3,847,923	\$16,879,450		\$16,879,450
Norfolk	City	\$19,943,523	\$4,810,962	\$24,754,485		\$24,754,485
Northampton	County	\$3,703,705		\$3,703,705		\$3,703,705
Norton	City		\$185,027	\$185,027		\$185,027
Nottoway	County		\$1,056,415	\$1,056,415		\$1,056,415
Orange	County		\$2,296,254	\$2,296,254		\$2,296,254
Page	County	\$1,627,210	. , ,	\$1,627,210	\$1,705,427	\$3,332,637
Patrick	County	\$1,434,906		\$1,434,906	¥ -,,	\$1,434,906
Petersburg	City	ψ1, 10 1,000	\$3,140,013	\$3,140,013	\$5,400	\$3,145,413
Pittsylvania	County	\$3,037,797	ψ5,170,015	\$3,037,797	\$257,480	\$3,295,277
		φ3,031,131	¢007.4E0		Ψ 2 31,400	
Poquoson	City	65 407 044	\$267,158	\$267,158		\$267,158
Portsmouth	City	\$5,437,811	\$4,810,962	\$10,248,772	****	\$10,248,772
Powhatan	County			\$0	\$2,684	\$2,684
Prince Edward	County		\$1,239,483	\$1,239,483		\$1,239,483
Prince George	County		\$2,109,852	\$2,109,852		\$2,109,852
Prince William	County		\$32,739,412	\$32,739,412		\$32,739,412
Pulaski	County		\$1,925,744	\$1,925,744		\$1,925,744
Radford	City		\$698,780	\$698,780		\$698,780
Rappahannock	County		\$370,354	\$370,354		\$370,354
Richmond	City	\$23,232,364	ψο. σ,σσ .	\$23,232,364		\$23,232,364
Riverside	Regional	Ψ 2 0, 2 0 2 ,00 4		\$0	\$1,650	\$1,650
		¢40 070 447			φ1,030	
Roanoke	City	\$10,970,447	¢2 E20 700	\$10,970,447		\$10,970,447
Roanoke	County	\$4,383,639	\$3,568,766	\$7,952,405	A	\$7,952,405
Rockbridge	County	. . .	\$2,666,568	\$2,666,568	\$108,945	\$2,775,513
Rockingham	County	\$4,583,958	\$2,102,878	\$6,686,836		\$6,686,836
Russell	County		\$1,911,374	\$1,911,374		\$1,911,374
Salem	City		\$1,013,838	\$1,013,838	\$372,731	\$1,386,569
Scott	County		\$2,194,562	\$2,194,562		\$2,194,562
Shenandoah	County		\$2,796,948	\$2,796,948		\$2,796,948
-			, -,, -	, = , : = 0,0 .0		. ,,

FY 2023 Locality Expense to House Jail Inmates (Alphabetical) Locality

			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality		Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Smyth	County		\$2,053,913	\$2,053,913		\$2,053,913
Southampton	County	\$2,041,419		\$2,041,419	\$9,650	\$2,051,069
Southwest VA	Regional			\$0	\$7,695	\$7,695
Spotsylvania	County		\$7,693,363	\$7,693,363		\$7,693,363
Stafford	County		\$8,395,221	\$8,395,221	\$11,914	\$8,407,135
Staunton	City		\$3,020,629	\$3,020,629		\$3,020,629
Suffolk	City		\$4,560,701	\$4,560,701		\$4,560,701
Surry	County		\$219,030	\$219,030		\$219,030
Sussex	County	\$1,218,271		\$1,218,271		\$1,218,271
Tazewell	County		\$3,705,946	\$3,705,946		\$3,705,946
Virginia Beach	City	\$37,316,071		\$37,316,071		\$37,316,071
Warren	County		\$3,262,463	\$3,262,463		\$3,262,463
Washington	County		\$2,850,307	\$2,850,307		\$2,850,307
Waynesboro	City		\$2,095,652	\$2,095,652		\$2,095,652
Western Tidewater	Regional			\$0	\$3,780	\$3,780
Williamsburg	City		\$1,044,402	\$1,044,402		\$1,044,402
Winchester	City		\$5,626,066	\$5,626,066		\$5,626,066
Wise	County		\$2,659,278	\$2,659,278		\$2,659,278
Wythe	County		\$1,294,438	\$1,294,438		\$1,294,438
York	County		\$2,556,467	\$2,556,467		\$2,556,467
Not accounted for by	locality	\$0		\$0	\$888,693	\$888,693
	TOTAL	\$389,415,667	\$256,079,183	\$645,494,850	\$14,174,130	\$659,668,979

Out of State Holds

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

FY 2023 Locality Expense to House Jail Inmates (4-Year Historical Trend)

			(4-Teal Tilstorical	i i eliu)		D
		Fiscal Year 2023 Total	Fiscal Year 2022 Total	Fiscal Year 2021 Total	Fiscal Year 2020 Total	Percentage Change FY '20 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '23
Accomack	County	\$1,540,254	\$1,383,933	\$1,068,066	\$760,507	102.53%
Albemarle	County	\$4,132,405	\$4,000,291	\$4,099,201	\$4,212,549	-1.90%
Alexandria	City	\$17,302,294	\$15,778,951	\$15,105,790	\$16,292,085	6.20%
Alleghany	County	\$1,166,370	\$1,269,922	\$1,136,256	\$1,433,382	-18.63%
Amelia	County	\$707,057	\$765,625	\$629,741	\$400,271	76.64%
Amherst	County	\$1,781,925	\$1,430,564	\$1,430,564	\$1,430,564	24.56%
Appomattox	County	\$911,402	\$853,793	\$853,793	\$853,793	6.75%
Arlington	County	\$32,184,054	\$31,101,192	\$27,995,407	\$28,355,543	13.50%
Ashland	Town	\$308,066	\$276,008	\$476,328	\$546,271	-43.61%
Augusta	County	\$5,130,734	\$4,624,488	\$4,052,737	\$3,728,150	37.62%
Bath	County	\$176,204	\$153,450	\$286,920	\$101,379	73.81%
Bedford	County	\$2,419,779	\$1,883,469	\$1,883,469	\$1,883,469	28.47%
Bland	County	\$248,572	\$226,163	\$170,840	\$131,418	89.15%
Bluefield	Town	\$0	\$0	\$0	\$39	-100.00%
Botetourt	County	\$5,528,655	\$5,438,718	\$5,204,425	\$5,162,557	7.09%
Bristol	City	\$3,087,208	\$1,699,038	\$1,943,299	\$2,417,757	27.69%
Brunswick	County	\$2,265,622	\$2,684,337	\$2,775,483	\$2,834,281	-20.06%
Buchanan	County	\$2,188,418	\$1,848,826	\$1,713,003	\$1,708,973	28.05%
Buckingham	County	\$580,861	\$627,965	\$529,744	\$472,867	22.84%
Buena Vista	City	\$801,470	\$545,867	\$629,375	\$562,445	42.50%
Campbell	County	\$3,165,230	\$2,913,451	\$2,913,451	\$2,913,451	8.64%
Caroline	County	\$1,591,182	\$1,694,197	\$1,661,794	\$1,363,557	16.69%
Carroll	County	\$1,643,328	\$1,576,495	\$1,885,371	\$2,316,231	-29.05%
Charles City	County	\$224,746	\$179,114	\$242,972	\$204,680	9.80%
Charlotte	County	\$725,653	\$711,102	\$605,251	\$466,902	55.42%
Charlottesville	City	\$3,728,560	\$3,841,689	\$4,248,421	\$4,879,087	-23.58%
Chesapeake	City	\$26,826,252	\$27,693,019	\$27,303,796	\$26,123,638	2.69%
Chesterfield	County	\$23,345,572	\$22,138,568	\$21,101,631	\$18,616,765	25.40%
Clarke	County	\$616,757	\$509,978	\$476,172	\$471,624	30.77%
Colonial Heights	City	\$1,763,539	\$1,540,330	\$1,852,236	\$1,966,605	-10.33%
Covington	City	\$1,155,887	\$827,017	\$1,335,662	\$847,212	36.43%
Craig	County	\$63,341	\$104,416	\$104,416	\$104,416	-39.34%
Culpeper	County	\$4,421,368	\$4,379,263	\$3,298,532	\$2,570,433	72.01%
Cumberland	County	\$363,188	\$439,369	\$385,223	\$295,549	22.89%
Danville	City	\$5,833,716	\$5,433,972	\$5,741,250	\$5,100,568	14.37%
Dickenson	County	\$1,006,516	\$929,096	\$1,057,639	\$978,858	2.83%
Dinwiddie	County	\$2,312,868	\$2,120,253	\$1,815,696	\$1,732,394	33.51%
Emporia	City	\$875,322	\$1,056,839	\$1,251,815	\$1,255,627	-30.29%
Essex	County	\$799,587	\$875,019	\$822,887	\$786,090	1.72%
Fairfax	City	\$1,525,262	\$1,525,262	\$1,525,262	\$1,525,262	0.00%
Fairfax	County	\$65,743,192	\$71,184,984	\$63,096,322	\$72,085,950	-8.80%
Falls Church	City	\$332,031	\$284,043	\$265,745	\$268,142	23.83%
Fauquier	County	\$5,739,857	\$5,169,347	\$6,184,888	\$4,772,104	20.28%
Floyd	County	\$327,260	\$363,368	\$437,056	\$514,669	-36.41%
Fluvanna	County	\$1,140,410	\$1,140,410	\$1,228,030	\$1,242,349	-8.21%
Franklin	City	\$952,982	\$1,021,052	\$1,021,052	\$948,013	0.52%
Franklin	County	\$4,462,097	\$3,655,658	\$3,790,158	\$3,366,248	32.55%
Frederick	County	\$7,258,753	\$5,788,868	\$5,520,958	\$5,071,538	43.13%
Fredericksburg	City	\$4,518,656	\$4,890,828	\$3,528,306	\$4,008,355	12.73%
Giles	County	\$585,327	\$709,431	\$3,320,300 \$1,003,208	\$959,978	-39.03%
Gloucester	County	\$2,399,634	\$2,317,428	\$1,782,709	\$2,155,980	11.30%
Goochland	County	\$2,399,634 \$128,957	\$2,317,428 \$122,606	\$1,762,709 \$167,935	\$2,155,960 \$159,201	-19.00%
Grayson	County	\$696,865	\$781,944	\$775,326	\$731,842	-4.78%
Greene	County	\$1,504,827	\$1,504,827	\$1,463,024	\$1,328,261	13.29%
JI COILE	County	Ψ1,30 4 ,021	ψ1,504,021	Ψ1,703,024	Ψ1,520,201	13.23/0

FY 2023 Locality Expense to House Jail Inmates (4-Year Historical Trend)

			(- 1 - 0 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	110110.,		Percentage
		Fiscal Year 2023 Total	Fiscal Year 2022 Total	Fiscal Year 2021 Total	Fiscal Year 2020 Total	Change FY '20 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '23
Greensville	County	\$651,278	\$765,048	\$828,752	\$837,085	-22.20%
Halifax	•	\$2,775,836	-	\$2,629,260		5.57%
	County		\$2,629,260 \$0,353,444		\$2,629,260	
Hampton	City	\$8,903,494	\$9,352,114	\$9,749,170	\$9,278,011	-4.04%
Hanover	County	\$4,655,927	\$4,814,768	\$4,739,548	\$4,407,770	5.63%
Harrisonburg	City	\$5,365,378	\$4,888,452	\$5,084,886	\$4,999,217	7.32%
Henrico	County	\$37,467,811	\$36,543,577	\$32,179,208	\$36,488,790	2.68%
Henry	County	\$7,202,976	\$4,856,760	\$4,747,122	\$6,858,798	5.02%
Highland	County	\$43,489	\$40,804	\$43,110	\$45,385	-4.18%
Hopewell	City	\$2,163,618	\$2,135,150	\$2,525,053	\$2,291,900	-5.60%
Isle of Wight	County	\$1,293,333	\$1,293,333	\$1,293,330	\$1,074,415	20.38%
James City	County	\$2,204,199	\$2,297,520	\$2,275,698	\$2,241,817	-1.68%
King and Queen	County	\$783,069	\$799,779	\$634,424	\$764,062	2.49%
King George	County	\$1,261,596	\$885,123	\$1,027,007	\$752,209	67.72%
King William	County	\$1,174,323	\$1,078,955	\$924,401	\$765,072	53.49%
Lancaster	County	\$855,173	\$828,799	\$748,295	\$630,159	35.71%
Lee	County	\$2,082,931	\$1,634,992	\$1,654,117	\$1,897,458	9.77%
Lexington	City	\$55,098	\$85,235	\$118,617	\$138,292	-60.16%
Loudoun	County	\$28,803,986	\$29,214,094	\$28,049,840	\$26,735,479	7.74%
Louisa	County	\$2,752,418	\$2,752,418	\$2,216,856	\$2,760,962	-0.31%
Lunenburg	County	\$542,568	\$586,846	\$560,366	\$399,348	35.86%
Lynchburg	City	\$4,870,548	\$5,543,931	\$5,543,931	\$5,543,931	-12.15%
Madison	County	\$880,602	\$880,602	\$925,655	\$838,059	5.08%
Manassas	City	\$5,388,946	\$4,809,878	\$4,213,772	\$4,479,508	20.30%
Manassas Park	City	\$459,447	\$470,496	\$477,456	\$541,140	-15.10%
Martinsville		· · · · · · · · · · · · · · · · · · ·	-	\$2,101,398	\$2,056,541	-0.54%
	City	\$2,045,356	\$2,343,257			
Mathews	County	\$506,666 \$3,563,344	\$672,303 \$3,450,343	\$504,303 \$4,303,358	\$407,604 \$4.446.546	24.30%
Mecklenburg	County	\$3,563,244	\$3,459,212	\$4,203,258	\$4,116,516	-13.44%
Middle River	Regiona		\$388,897	\$0 \$0.70	\$0	0.00%
Middlesex	County	\$1,141,442	\$985,454	\$970,924	\$848,264	34.56%
Montgomery	County	\$5,100,355	\$4,900,459	\$5,559,386	\$5,613,909	-9.15%
Nelson	County	\$1,173,589	\$969,234	\$781,105	\$727,935	61.22%
New Kent	County	\$1,130,360	\$1,030,830	\$1,186,839	\$1,063,981	6.24%
Newport News	City	\$16,879,450	\$16,305,998	\$15,966,123	\$15,948,541	5.84%
Norfolk	City	\$24,754,485	\$19,106,358	\$22,158,067	\$19,176,277	29.09%
Northampton	County	\$3,703,705	\$4,826,206	\$3,316,809	\$3,740,510	-0.98%
Norton	City	\$185,027	\$119,489	\$232,354	\$260,689	-29.02%
Nottoway	County	\$1,056,415	\$855,255	\$871,291	\$674,595	56.60%
Orange	County	\$2,296,254	\$2,296,254	\$2,589,139	\$2,253,073	1.92%
Page	County	\$3,332,637	\$2,949,948	\$2,911,460	\$3,774,847	-11.71%
Patrick	County	\$1,434,906	\$759,101	\$877,621	\$915,275	56.77%
Petersburg	City	\$3,145,413	\$2,865,418	\$3,351,284	\$4,026,329	-21.88%
Pittsylvania	County	\$3,295,277	\$3,380,107	\$3,172,137	\$2,887,474	14.12%
Poquoson	City	\$267,158	\$261,120	\$260,866	\$232,916	14.70%
Portsmouth	City	\$10,248,772	\$11,201,001	\$12,449,580	\$10,919,490	-6.14%
Powhatan	County	\$2,684	\$458,212	\$476,080	\$294,724	-99.09%
Prince Edward	County	\$1,239,483	\$1,077,018	\$987,864	\$836,283	48.21%
Prince George	County	\$2,109,852	\$2,253,658	\$2,233,714	\$2,032,567	3.80%
Prince William	County	\$32,739,412	\$35,374,694	\$33,452,962	\$31,683,866	3.33%
Pulaski	County	\$1,925,744	\$1,988,511	\$2,201,351	\$2,067,986	-6.88%
Radford	City	\$698,780	\$933,216	\$865,173	\$705,876	-1.01%
Rappahannock	County	\$370,354	\$358,406	\$358,597	\$314,786	17.65%
Richmond	City	\$23,232,364	\$23,681,984	\$28,142,951	\$27,061,234	-14.15%
Riverside	Regiona		\$5,300	\$0,142,331	\$0	0.00%
Roanoke	City	\$10,970,447	\$11,627,970	\$8,887,219	\$8,850,430	23.95%
Noutions	Jily	Ψ10,310,771	ψ11,021,310	ψο,σοι,Σ19	ψυ,υυυ,τυυ	20.00 /0

FY 2023 Locality Expense to House Jail Inmates (4-Year Historical Trend)

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Locality		Fiscal Year 2023 Total Expenses	Fiscal Year 2022 Total Expenses	Fiscal Year 2021 Total Expenses	Fiscal Year 2020 Total Expenses	Percentage Change FY '20 VS FY '23
Roanoke	County	\$7,952,405	\$6,511,419	\$4,461,115	\$7,267,882	9.42%
Rockbridge	County	\$2,775,513	\$2,246,197	\$2,919,745	\$2,643,148	5.01%
Rockingham	County	\$6,686,836	\$6,135,344	\$4,875,779	\$5,824,050	14.81%
Russell	County	\$1,911,374	\$1,961,192	\$2,014,074	\$1,994,116	-4.15%
Salem	City	\$1,386,569	\$1,223,493	\$1,555,094	\$1,873,494	-25.99%
Scott	County	\$2,194,562	\$2,184,144	\$2,256,096	\$1,942,726	12.96%
Shenandoah	County	\$2,796,948	\$2,977,421	\$3,079,853	\$3,211,687	-12.91%
Smyth	County	\$2,053,913	\$1,685,993	\$2,247,567	\$2,562,914	-19.86%
Southampton	County	\$2,051,069	\$2,056,742	\$1,977,659	\$1,512,973	35.57%
Southwest VA	Regional		\$0	\$0	\$0	0.00%
Spotsylvania	County	\$7,693,363	\$6,400,935	\$6,186,786	\$6,116,742	25.78%
Stafford	County	\$8,407,135	\$7,677,637	\$7,207,090	\$6,746,074	24.62%
Staunton	City	\$3,020,629	\$2,747,490	\$2,381,692	\$2,158,431	39.95%
Suffolk	City	\$4,560,701	\$4,492,631	\$4,492,631	\$4,297,658	6.12%
Surry	County	\$219,030	\$151,592	\$269,744	\$227,126	-3.56%
Sussex	County	\$1,218,271	\$1,315,991	\$1,149,801	\$1,174,118	3.76%
Tazewell	County	\$3,705,946	\$3,171,295	\$3,176,505	\$3,191,626	16.11%
Tazewell	Town	\$0	\$0	\$0	\$1,053	-100.00%
Virginia Beach	City	\$37,316,071	\$32,622,725	\$29,551,351	\$30,142,703	23.80%
Warren	County	\$3,262,463	\$3,465,043	\$3,173,470	\$3,293,067	-0.93%
Washington	County	\$2,850,307	\$3,266,600	\$3,646,381	\$3,255,338	-12.44%
Waynesboro	City	\$2,095,652	\$2,040,215	\$1,903,720	\$1,865,039	12.37%
Western Tidewa	te Regional	\$3,780	\$0	\$0	\$0	0.00%
Westmoreland	County	\$0	\$2,789	\$0	\$0	0.00%
Williamsburg	City	\$1,044,402	\$1,019,915	\$1,013,545	\$1,001,947	4.24%
Winchester	City	\$5,626,066	\$4,900,166	\$4,872,834	\$4,790,840	17.43%
Wise	County	\$2,659,278	\$1,968,847	\$2,328,751	\$2,725,290	-2.42%
Wythe	County	\$1,294,438	\$1,579,360	\$1,992,693	\$1,638,207	-20.98%
York	County	\$2,556,467	\$2,303,062	\$2,273,321	\$2,346,629	8.94%
Unaccounted for		\$888,693	\$981,135	\$598,085	\$524,536	N/A
STATE-WI	DE TOTAL	\$659,668,979	\$639,728,017	\$617,743,746	\$620,639,937	6.29%

APPENDIX A

Individual Jail Reports (58)

Alphabetical

ACCOMACK COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites No
Contract Food Service	Yes		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	46		Houses Females	Yes
Date(s) Built	1968		Operates Dispato	
Compensation Board Funded Positions	33		Operated Diopate	110
ALL INMATE HOUSED DAYS (LIDS)	32,193		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	88		192% TO	
DOC RATED OPERATING CAPACITY	46		192% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	32,193	EXPENSES	1	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$1,628,991	\$50.60	1	
Food Services	\$200,877	\$6.24		
Medical Services	\$770,741	\$23.94		
Inmate Programs	\$0	\$0.00		
Transportation	\$8,953	\$0.28		
Direct Jail Support		\$9.19		
Capital Accounts - Operating	\$295,728			
	\$0	\$0.00		
Other Jail Indirect Expenses	\$235,118	\$7.30		
SUB-TOTAL OPERATING	\$3,140,408	\$97.55	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$3,140,408	\$97.55	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	32 193	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3 REVENUES	32,193	REVENUES	REVENUES Per Inmate Day	
3. REVENUES	32,193	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	·	Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,207,761	Per Inmate Day (AII) \$0.00 \$37.52	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,207,761 \$172,032	Per Inmate Day (All) \$0.00 \$37.52 \$5.34	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,207,761 \$172,032 \$0	Per Inmate Day (All) \$0.00 \$37.52 \$5.34 \$0.00	Per Inmate Day	ELINDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,207,761 \$172,032 \$0 \$172,032	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610)	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89)	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 47.15% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$0	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$0 \$5,400	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00 \$0.00 \$0.17	Per Inmate Day	EXPENDITURES BY SOURCE 47.15% STATE FUNDED 0.17% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$0 \$5,400 \$1,540,254	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00 \$0.00 \$0.17	Per Inmate Day	EXPENDITURES BY SOURCE 47.15% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$0 \$5,400 \$1,540,254 \$0	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00 \$0.17 \$47.84 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 47.15% STATE FUNDED 0.17% FEDERAL FUNDED 49.05% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$0 \$5,400 \$1,540,254 \$0 \$0	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00 \$0.17 \$47.84 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 47.15% STATE FUNDED 0.17% FEDERAL FUNDED 49.05% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$0 \$5,400 \$1,540,254 \$0 \$0 \$1,226	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00 \$0.17 \$47.84 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 47.15% STATE FUNDED 0.17% FEDERAL FUNDED 49.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$0 \$5,400 \$1,540,254 \$0 \$0	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00 \$0.17 \$47.84 \$0.00 \$0.00	Per Inmate Day	47.15% STATE FUNDED 0.17% FEDERAL FUNDED 49.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.63% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$0 \$5,400 \$1,540,254 \$0 \$0 \$1,226 \$112,895	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00 \$0.17 \$47.84 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.15% STATE FUNDED 0.17% FEDERAL FUNDED 49.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$0 \$5,400 \$1,540,254 \$0 \$0 \$1,226	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00 \$0.17 \$47.84 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	47.15% STATE FUNDED 0.17% FEDERAL FUNDED 49.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.63% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$0 \$5,400 \$1,540,254 \$0 \$0 \$1,226 \$112,895	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00 \$0.17 \$47.84 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	47.15% STATE FUNDED 0.17% FEDERAL FUNDED 49.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.63% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$5,400 \$1,540,254 \$0 \$0 \$1,226 \$112,895	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00 \$0.17 \$47.84 \$0.00 \$0.00 \$0.04 \$3.51	Per Inmate Day (Federal)	47.15% STATE FUNDED 0.17% FEDERAL FUNDED 49.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.63% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$5,400 \$1,540,254 \$0 \$0 \$1,226 \$112,895 \$3,140,408	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00 \$0.17 \$47.84 \$0.00 \$0.00 \$0.04 \$3.51	Per Inmate Day (Federal)	47.15% STATE FUNDED 0.17% FEDERAL FUNDED 49.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.63% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$5,400 \$1,540,254 \$0 \$0 \$112,895 \$3,140,408	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00 \$0.17 \$47.84 \$0.00 \$0.04 \$3.51 \$97.55	Per Inmate Day (Federal)	47.15% STATE FUNDED 0.17% FEDERAL FUNDED 49.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.63% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$5,400 \$1,540,254 \$0 \$0 \$112,895 \$3,140,408	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00 \$0.17 \$47.84 \$0.00 \$0.04 \$3.51 \$97.55	Per Inmate Day (Federal) Per Inmate Day	47.15% STATE FUNDED 0.17% FEDERAL FUNDED 49.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.63% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$5,400 \$1,540,254 \$0 \$0 \$112,895 \$3,140,408	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00 \$0.17 \$47.84 \$0.00 \$0.04 \$3.51 \$97.55	Per Inmate Day (Federal)	47.15% STATE FUNDED 0.17% FEDERAL FUNDED 49.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.63% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,207,761 \$172,032 \$0 \$172,032 \$129,450 (\$28,610) \$0 \$5,400 \$1,540,254 \$0 \$0 \$112,895 \$3,140,408	\$0.00 \$37.52 \$5.34 \$0.00 \$5.34 \$4.02 (\$0.89) \$0.00 \$0.17 \$47.84 \$0.00 \$0.04 \$3.51 \$97.55	Per Inmate Day (Federal) Per Inmate Day	47.15% STATE FUNDED 0.17% FEDERAL FUNDED 49.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.63% OTHER FUNDED

ALBEMARLE-CHARLOTTESVILLE REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	32		# of Locally Fund	•
Direct Supervision - # Beds	120		Air Conditioned	Mixed
Indirect Supervision - # Beds	209		Houses Females	Yes
Date(s) Built	1971;1994;2002		Operates Dispato	
			Operates Dispatt	INO INO
Compensation Board Funded Positions	131			
ALL INMATE HOUSED DAYS (LIDS)	89,910		OPERATING	
FED/ OUT OF STATE ADP	9		CAPACITY USE	%
TOTAL LIDS ADP	246		75% TO	TAL
DOC RATED OPERATING CAPACITY	329		72% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	101,823	EXPENSES	Ī	
2. EXPENDITURES	101,020	Per Inmate Day		
Personal Services	\$11,793,964	\$115.83	1	HELD INMATES IN FY23 FOR
Food Services	\$689,373	\$6.77		City of Charlottesville (M)
Medical Services	\$550,727	\$5.41		County of Albemarle (M)
Inmate Programs	\$44,558	\$0.44		County of Nelson (M)
	· ·			County of Nelson (M)
Transportation	\$148,005	\$1.45		(MA) Manakan kuriadiatian
Direct Jail Support	\$2,162,806	\$21.24		(M) = Member Jurisdiction
Capital Accounts - Operating	\$119,974	\$1.18		
Other Jail Indirect Expenses	\$0	\$0.00	<u>.</u>	
SUB-TOTAL OPERATING	\$15,509,407	\$152.32	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$12,996	\$0.13		
TOTAL EXPENSES	\$15,522,403	\$152.45	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	101,823	REVENUES	REVENUES	
3. REVENUES	101,020	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00	(i cacial)	
Salaries	\$5,786,189	\$56.83		
Per-Diems (Gross)	\$550,427	\$5.41		
- Overhead Recovery	(\$133,786)	(\$1.31)		
Per-Diems (Net)	\$416,641	\$4.09	_	FUNDING PERCENT OF TOTAL
Office / Vehicles		\$4.09 \$1.47		EXPENDITURES BY SOURCE
	\$150,000 \$6,014			EXPENDITURES BY SOURCE
Other Federal: Per-Diems	\$6,914 \$167,485	\$0.07 \$1.64	\$51.80	40.97% STATE FUNDED
	\$167,485	· ·	φ31.80	
Grants	\$119,118	\$1.17		1.98% FEDERAL FUNDED
Other	\$21,471	\$0.21		50 000/ 1 00 AL ORED ATING
Local Jurisdictional - Operating	\$9,034,554	\$88.73		58.20% LOCAL OPERATING
Non-Local Jurisdictional	\$17,570	\$0.17		0.00% 0.044 0.557
Out of State	\$0	\$0.00		0.00% LOCAL DEBT -
Work Release	\$0	\$0.00		RELATED
Other	\$572,370	\$5.62		3.80% OTHER FUNDED
SUB-TOTAL OPERATING	\$16,292,312	\$160.01	Per Inmate Day	104.00%
		<u> </u>		
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	\$16,292,312		Per Inmate Day	
Excess (Deficiency) of	. , . ,	, ,,,,,	= -	
Revenues over Expenditures	\$769,909	\$7.56	Per Inmate Day	

ALEXANDRIA CITY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund	•
Direct Supervision - # Beds	340		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	
·	1987			
Date(s) Built			Operates Dispate	in ino
Compensation Board Funded Positions	113			
ALL INMATE HOUSED DAYS (LIDS)	106,550		OPERATING	
FED/ OUT OF STATE ADP	156		CAPACITY USE	%
TOTAL LIDS ADP	292		86% TO	
DOC RATED OPERATING CAPACITY	340			ATE (TOTAL less FED/OUT OF STATE ADP)
DOC RATED OF ERATING CAPACITY	340		40 % 01	THE (TOTAL less TED/OUT OF STATE ADIT)
ALL INMATE RESPONSIBLE DAYS	107,067	EXPENSES	Ī	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$21,843,310	\$204.01	<u>.</u>	
Food Services	\$844,433	\$7.89		
Medical Services	\$2,646,779	\$24.72		
Inmate Programs	\$150,140	\$1.40		
Transportation	\$224,755	\$2.10		
Direct Jail Support	\$2,143,515	\$20.02		
Capital Accounts - Operating		*		
	\$0	\$0.00		
Other Jail Indirect Expenses	\$2,566,802	\$23.97	- -	
SUB-TOTAL OPERATING	\$30,419,733	\$284.12	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$30,419,733		Per Inmate Day	
1011 <u>=</u> 2711 = 110=0	400,110,100		-	
ALL INMATE RESPONSIBLE DAYS	107,067	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded			(Federal)	
	\$0	(AII)	(Federal)	
Grants	\$0 \$5,390,218	(AII) \$0.00	(Federal)	
Grants Salaries	\$5,390,218	(AII) \$0.00 \$50.34	(Federal)	
Grants Salaries Per-Diems (Gross)	\$5,390,218 \$277,703	\$0.00 \$50.34 \$2.59	(Federal)	
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$5,390,218 \$277,703 \$0	\$0.00 \$50.34 \$2.59 \$0.00	(Federal)	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$5,390,218 \$277,703 \$0 \$277,703	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59	(Federal)	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$5,390,218 \$277,703 \$0 \$277,703 \$0	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135)	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 (\$0.95)	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 (\$0.95) \$63.33	-	EXPENDITURES BY SOURCE 18.30% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 (\$0.95) \$63.33 \$1.33	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 (\$0.95) \$63.33 \$1.33 \$1.17	-	18.30% STATE FUNDED 23.17% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089 \$17,302,294	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 (\$0.95) \$63.33 \$1.33 \$1.17 \$161.60	-	EXPENDITURES BY SOURCE 18.30% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089 \$17,302,294 \$0	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 (\$0.95) \$63.33 \$1.33 \$1.17 \$161.60 \$0.00	-	EXPENDITURES BY SOURCE 18.30% STATE FUNDED 23.17% FEDERAL FUNDED 56.88% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089 \$17,302,294 \$0 \$0	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 (\$0.95) \$63.33 \$1.33 \$1.17 \$161.60	-	EXPENDITURES BY SOURCE 18.30% STATE FUNDED 23.17% FEDERAL FUNDED 56.88% LOCAL OPERATING 0.00% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089 \$17,302,294 \$0	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 (\$0.95) \$63.33 \$1.33 \$1.17 \$161.60 \$0.00	-	EXPENDITURES BY SOURCE 18.30% STATE FUNDED 23.17% FEDERAL FUNDED 56.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089 \$17,302,294 \$0 \$0	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 (\$0.95) \$63.33 \$1.33 \$1.17 \$161.60 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 18.30% STATE FUNDED 23.17% FEDERAL FUNDED 56.88% LOCAL OPERATING 0.00% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089 \$17,302,294 \$0 \$0 \$0	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 (\$0.95) \$63.33 \$1.33 \$1.17 \$161.60 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 18.30% STATE FUNDED 23.17% FEDERAL FUNDED 56.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089 \$17,302,294 \$0 \$0 \$0	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 (\$0.95) \$63.33 \$1.33 \$1.17 \$161.60 \$0.00 \$0.00 \$0.01 \$4.70	-	18.30% STATE FUNDED 23.17% FEDERAL FUNDED 56.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089 \$17,302,294 \$0 \$0 \$650 \$502,717 \$30,419,733	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 (\$0.95) \$63.33 \$1.33 \$1.17 \$161.60 \$0.00 \$0.00 \$0.01 \$4.70	\$118.86	18.30% STATE FUNDED 23.17% FEDERAL FUNDED 56.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089 \$17,302,294 \$0 \$0 \$650 \$502,717 \$30,419,733	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 (\$0.95) \$63.33 \$1.33 \$1.17 \$161.60 \$0.00 \$0.00 \$0.01 \$4.70 \$284.12	\$118.86	18.30% STATE FUNDED 23.17% FEDERAL FUNDED 56.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089 \$17,302,294 \$0 \$0 \$650 \$502,717 \$30,419,733	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 (\$0.95) \$63.33 \$1.33 \$1.17 \$161.60 \$0.00 \$0.00 \$0.01 \$4.70 \$284.12	\$118.86	18.30% STATE FUNDED 23.17% FEDERAL FUNDED 56.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089 \$17,302,294 \$0 \$0 \$650 \$502,717 \$30,419,733	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 \$0.95 \$63.33 \$1.33 \$1.17 \$161.60 \$0.00 \$0.00 \$0.01 \$4.70 \$284.12	\$118.86	18.30% STATE FUNDED 23.17% FEDERAL FUNDED 56.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089 \$17,302,294 \$0 \$0 \$650 \$502,717 \$30,419,733	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 \$0.95) \$63.33 \$1.33 \$1.17 \$161.60 \$0.00 \$0.00 \$0.01 \$4.70 \$284.12	\$118.86 Per Inmate Day	18.30% STATE FUNDED 23.17% FEDERAL FUNDED 56.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089 \$17,302,294 \$0 \$0 \$650 \$502,717 \$30,419,733	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 \$0.95) \$63.33 \$1.33 \$1.17 \$161.60 \$0.00 \$0.00 \$0.01 \$4.70 \$284.12	\$118.86	18.30% STATE FUNDED 23.17% FEDERAL FUNDED 56.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089 \$17,302,294 \$0 \$0 \$650 \$502,717 \$30,419,733	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 \$0.95) \$63.33 \$1.33 \$1.17 \$161.60 \$0.00 \$0.00 \$0.01 \$4.70 \$284.12	\$118.86 Per Inmate Day	18.30% STATE FUNDED 23.17% FEDERAL FUNDED 56.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$5,390,218 \$277,703 \$0 \$277,703 \$0 (\$102,135) \$6,781,013 \$142,184 \$125,089 \$17,302,294 \$0 \$0 \$650 \$502,717 \$30,419,733	\$0.00 \$50.34 \$2.59 \$0.00 \$2.59 \$0.00 \$0.95) \$63.33 \$1.33 \$1.17 \$161.60 \$0.00 \$0.00 \$0.01 \$4.70 \$284.12	\$118.86 Per Inmate Day	18.30% STATE FUNDED 23.17% FEDERAL FUNDED 56.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED

ALLEGHANY COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ates	Yes
Contract Food Service	No		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund	•	17
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	56		Houses Females	.	Yes
Date(s) Built	2001		Operates Dispate		No
Compensation Board Funded Positions	33		Operated Biopati	011	140
ALL INMATE HOUSED DAYS (LIDS)	27,910		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE		
TOTAL LIDS ADP	76		137% TC		
DOC RATED OPERATING CAPACITY	56		137% ST	ATE (TOTAL less FED/	OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	27,910	EXPENSES	7		
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$2,427,697	\$86.98	_	HELD INMATES	N FY23 FOR
Food Services	\$261,487	\$9.37		County of Bath	
Medical Services	\$251,797	\$9.02		City of Covington	
Inmate Programs	\$0	\$0.00		, ,	
Transportation	\$111,883	\$4.01			
Direct Jail Support	\$228,576	\$8.19			
Capital Accounts - Operating	\$684	\$0.02			
Other Jail Indirect Expenses	\$714,362	\$25.60			
SUB-TOTAL OPERATING	\$3,996,486		Per Inmate Day		
SSD TOTAL OF ENGLISH	\$0,000,100	<u> </u>			
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$97,071	\$3.48			
TOTAL EXPENSES	\$4,093,557	\$146.67	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	27,910	REVENUES	REVENUES		
3. REVENUES	21,010	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$0	\$0.00	(i ederal)		
Salaries	\$1,547,307	\$55.44			
Per-Diems (Gross)	\$174,361	\$6.25			
- Overhead Recovery	\$0	\$0.00			
Per-Diems (Net)	\$174,361	\$6.25	_	FUNDING PERCE	ENT OF TOTAL
Office / Vehicles	\$174,381	\$0.00		EXPENDITURES	
Other	(\$30,961)	(\$1.11)		LAFENDITORES	B1 300KCL
Federal: Per-Diems	, , , , ,	,	1	44 200/ STA	TE FUNDED
Grants	\$0 \$0	\$0.00 \$0.00			ERAL FUNDED
Other	\$0 \$0	\$0.00		0.00 /0 FED	LIVAL I GINDED
				26.469/ 1.00	AL OPERATING
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$1,070,759 \$1,225,020	\$38.37		20.10% LUC	AL OFERATING
Out of State	\$1,235,020	\$44.25		0.000/ 1.00	AL DERT
	\$0 \$0	\$0.00		0.00% LOC	
Work Release	\$0 \$0	\$0.00			LATED
Other	\$0	\$0.00		100.00% TOT	IER FUNDED AL FUNDED
SUB-TOTAL OPERATING	\$3,996,486	\$143.19	Per Inmate Day		
Local Jurisdictional - Debt Related	\$0	\$0.00			
Non-Local Jurisdictional - Debt Related	\$97,071	\$3.48			
Commonwealth Construction Reimbursed	\$0 \$0	\$0.00			
CAP Funds (Federal)	\$0 \$0	\$0.00			
TOTAL REVENUES	\$4,093,557		Per Inmate Day		
Excess (Deficiency) of	Ψ-1,000,001	Ψ170.01	. Juic Day		
LACESS (DELICIEILLY) OI			=		
Revenues over Expenditures	\$0		=		

ARLINGTON COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	474		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	
Date(s) Built	1994		Operates Dispate	
Compensation Board Funded Positions	191		Operated Biopatt	
Compensation Board Funded Footiens				
ALL INMATE HOUSED DAYS (LIDS)	104,470		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	286		60% TO	TAL
DOC RATED OPERATING CAPACITY	474		60% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIDEE DAVE	104 649	EVDENCES	7	
ALL INMATE RESPONSIBLE DAYS	104,642	EXPENSES		
2. EXPENDITURES	000 150 500	Per Inmate Day	1	
Personal Services	\$33,159,796	\$316.89		HELD INMATES IN FY23 FOR
Food Services	\$842,841	\$8.05		City of Falls Church
Medical Services	\$5,850,758	\$55.91		
Inmate Programs	\$0	\$0.00		
Transportation	\$92,807	\$0.89		
Direct Jail Support	\$1,670,100	\$15.96		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$85,558	\$0.82		
SUB-TOTAL OPERATING	\$41,701,860	\$398.52	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$41,701,860		Per Inmate Day	
			-	
ALL INMATE RESPONSIBLE DAYS	104,642	REVENUES	REVENUES	
3. REVENUES	104,642	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$8,710,845	(All) \$0.00 \$83.24	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$8,710,845 \$603,317	(All) \$0.00 \$83.24 \$5.77	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$8,710,845 \$603,317 (\$9,511)	Per Inmate Day (AII) \$0.00 \$83.24 \$5.77 (\$0.09)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806	Per Inmate Day (AII) \$0.00 \$83.24 \$5.77 (\$0.09)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0	Per Inmate Day (AII) \$0.00 \$83.24 \$5.77 (\$0.09) \$5.67 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674)	Per Inmate Day (AII) \$0.00 \$83.24 \$5.77 (\$0.09) \$5.67 \$0.00 (\$1.45)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712	\$0.00 \$83.24 \$5.77 (\$0.09) \$5.67 \$0.00 (\$1.45) \$0.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 21.95% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0	\$0.00 \$83.24 \$5.77 (\$0.09) \$5.67 \$0.00 (\$1.45) \$0.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0 \$14,600	\$0.00 \$83.24 \$5.77 (\$0.09) \$5.67 \$0.00 (\$1.45) \$0.09	Per Inmate Day (Federal)	21.95% STATE FUNDED 0.06% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0 \$14,600 \$32,184,054	Per Inmate Day (All) \$0.00 \$83.24 \$5.77 (\$0.09) \$5.67 \$0.00 (\$1.45) \$0.09 \$0.00 \$0.14 \$307.56	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 21.95% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0 \$14,600 \$32,184,054 \$332,031	\$0.00 \$83.24 \$5.77 (\$0.09) \$5.67 \$0.00 (\$1.45) \$0.09 \$0.00 \$0.14 \$307.56 \$3.17	Per Inmate Day (Federal)	21.95% STATE FUNDED 0.06% FEDERAL FUNDED 77.18% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0 \$14,600 \$32,184,054 \$332,031 \$0	\$0.00 \$83.24 \$5.77 (\$0.09) \$5.67 \$0.00 (\$1.45) \$0.09 \$0.00 \$0.14 \$307.56 \$3.17 \$0.00	Per Inmate Day (Federal)	21.95% STATE FUNDED 0.06% FEDERAL FUNDED 77.18% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0 \$14,600 \$32,184,054 \$332,031 \$0 \$6,731	\$0.00 \$83.24 \$5.77 (\$0.09) \$5.67 \$0.00 (\$1.45) \$0.09 \$0.00 \$0.14 \$307.56 \$3.17 \$0.00 \$0.06	Per Inmate Day (Federal)	21.95% STATE FUNDED 0.06% FEDERAL FUNDED 77.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0 \$14,600 \$32,184,054 \$332,031 \$0	\$0.00 \$83.24 \$5.77 (\$0.09) \$5.67 \$0.00 (\$1.45) \$0.09 \$0.00 \$0.14 \$307.56 \$3.17 \$0.00	Per Inmate Day (Federal)	21.95% STATE FUNDED 0.06% FEDERAL FUNDED 77.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0 \$14,600 \$32,184,054 \$332,031 \$0 \$6,731 \$1,755	\$0.00 \$83.24 \$5.77 (\$0.09) \$5.67 \$0.00 (\$1.45) \$0.09 \$0.00 \$0.14 \$307.56 \$3.17 \$0.00 \$0.06 \$0.02	Per Inmate Day (Federal)	21.95% STATE FUNDED 0.06% FEDERAL FUNDED 77.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0 \$14,600 \$32,184,054 \$332,031 \$0 \$6,731	\$0.00 \$83.24 \$5.77 (\$0.09) \$5.67 \$0.00 (\$1.45) \$0.09 \$0.00 \$0.14 \$307.56 \$3.17 \$0.00 \$0.06 \$0.02	Per Inmate Day (Federal)	21.95% STATE FUNDED 0.06% FEDERAL FUNDED 77.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0 \$14,600 \$32,184,054 \$332,031 \$0 \$6,731 \$1,755	\$0.00 \$83.24 \$5.77 (\$0.09) \$5.67 \$0.00 (\$1.45) \$0.09 \$0.14 \$307.56 \$3.17 \$0.00 \$0.06 \$0.02	Per Inmate Day (Federal)	21.95% STATE FUNDED 0.06% FEDERAL FUNDED 77.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0 \$14,600 \$32,184,054 \$332,031 \$0 \$6,731 \$1,755 \$41,701,860	\$0.00 \$83.24 \$5.77 (\$0.09) \$5.67 \$0.00 (\$1.45) \$0.09 \$0.14 \$307.56 \$3.17 \$0.00 \$0.06 \$0.02 \$398.52	Per Inmate Day (Federal)	21.95% STATE FUNDED 0.06% FEDERAL FUNDED 77.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0 \$14,600 \$32,184,054 \$332,031 \$0 \$6,731 \$1,755 \$41,701,860 \$0 \$0	\$0.00 \$3.17 \$0.00	Per Inmate Day (Federal)	21.95% STATE FUNDED 0.06% FEDERAL FUNDED 77.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0 \$14,600 \$32,184,054 \$332,031 \$0 \$6,731 \$1,755 \$41,701,860 \$0 \$0 \$0 \$0	\$0.00 \$3.17 \$0.00	Per Inmate Day (Federal)	21.95% STATE FUNDED 0.06% FEDERAL FUNDED 77.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0 \$14,600 \$32,184,054 \$332,031 \$0 \$6,731 \$1,755 \$41,701,860 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$3.17 \$0.00	Per Inmate Day (Federal) Per Inmate Day	21.95% STATE FUNDED 0.06% FEDERAL FUNDED 77.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0 \$14,600 \$32,184,054 \$332,031 \$0 \$6,731 \$1,755 \$41,701,860 \$0 \$0 \$0 \$0	\$0.00 \$3.17 \$0.00	Per Inmate Day (Federal)	21.95% STATE FUNDED 0.06% FEDERAL FUNDED 77.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$8,710,845 \$603,317 (\$9,511) \$593,806 \$0 (\$151,674) \$9,712 \$0 \$14,600 \$32,184,054 \$332,031 \$0 \$6,731 \$1,755 \$41,701,860 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$3.17 \$0.00	Per Inmate Day (Federal) Per Inmate Day	21.95% STATE FUNDED 0.06% FEDERAL FUNDED 77.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.82% OTHER FUNDED

BLUE RIDGE REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ites Yes	
Contract Food Service	Mixed		Local Salary Sup		
# Federal Contract Beds	10		# of Locally Fund	•	
Direct Supervision - # Beds	623		Air Conditioned	Yes	
Indirect Supervision - # Beds	427		Houses Females	Yes	
Date(s) Built	1935-2013		Operates Dispato		
Compensation Board Funded Positions	419		Operated Diopate		
Compondation Board Full and Contions	110				
ALL INMATE HOUSED DAYS (LIDS)	292,608		OPERATING		
FED/ OUT OF STATE ADP	12		CAPACITY USE		
TOTAL LIDS ADP	802		76% TO		
DOC RATED OPERATING CAPACITY	1,050		75% ST/	ATE (TOTAL less FED/OUT OF STATE AI	OP)
ALL INMATE RESPONSIBLE DAYS	293,106	EXPENSES	Ī		
2. EXPENDITURES	200,100	Per Inmate Day			
Personal Services	\$21,699,560	\$74.03	1	HELD INMATES IN FY23 FOR	
Food Services	\$1,696,104	\$5.79		City of Lynchburg (M)	
Medical Services	\$4,351,851	\$14.85		City of Danville	
Inmate Programs	\$0	\$0.00		County of Appomattox (M)	
Transportation	\$217,371	\$0.74		County of Bedford (M)	
Direct Jail Support	\$4,299,688	\$14.67		County of Campbell (M)	
Capital Accounts - Operating	\$1,526,439	\$5.21		County of Halifax (M)	
Other Jail Indirect Expenses	\$0	\$0.00		County of Amherst (M)	
SUB-TOTAL OPERATING	\$33,791,014		Per Inmate Day	City of Chesapeake	
OOD-TOTAL OF ENATING	ψ33,731,01 4	Ψ113.23	1 er illillate Day	City of Emporia	
Capital Accounts - Long Term	\$0	\$0.00		City of Hampton	
Debt Service	\$3,900,262	\$13.31		City of Petersburg	
TOTAL EXPENSES	\$37,691,276		Per Inmate Day	City of Martinsville	
TOTAL EXPENSES	\$37,091,270	\$120.33	Fer illiliate Day	_	
ALL INMATE DECRONOLDI E DAVO	000 400	DEVENUE	DEVENUE	County of Alleghany	
ALL INMATE RESPONSIBLE DAYS	293,106	REVENUES	REVENUES	County of Pittsylvania	
3. REVENUES		Per Inmate Day	Per Inmate Day	County of Rockbridge	
Commonwealth Funded	Φ0.	(AII)	(Federal)	(NA) NA sala sa Luda Pata	
Grants	\$0	\$0.00		(M) = Member Jurisdiction	
Salaries	\$14,505,465	\$49.49			
Per-Diems (Gross)	\$1,813,629	\$6.19			
- Overhead Recovery	(\$187,252)	(\$0.64)	=		_
Per-Diems (Net)	\$1,626,377	\$5.55		FUNDING PERCENT OF TOTA	L
Office / Vehicles	\$3,094,371	\$10.56		EXPENDITURES BY SOURCE	
Other	\$11,900	\$0.04			
Federal: Per-Diems	\$66,378	\$0.23	\$14.63	51.04% STATE FUNDED	
Grants	\$0	\$0.00		0.18% FEDERAL FUNDE	D
Other	\$0	\$0.00			
Local Jurisdictional - Operating	\$12,024,068	\$41.02		31.90% LOCAL OPERATI	NG
Non-Local Jurisdictional	\$501,838	\$1.71			
Out of State	\$0	\$0.00		10.35% LOCAL DEBT -	
Work Release	\$173,003	\$0.59		RELATED	
Other	\$3,463,398	\$11.82		10.98% OTHER FUNDED	
			_	104.45% TOTAL FUNDED	
SUB-TOTAL OPERATING	\$35,466,797	\$121.00	Per Inmate Day		
Lacat Indiadores of Balance Co.	фо 000 050	# 40.01			
Local Jurisdictional - Debt Related	\$3,900,652	\$13.31			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00	<u>-</u>		
TOTAL REVENUES	\$39,367,449	\$134.31	Per Inmate Day		
Excess (Deficiency) of	_				
Revenues over Expenditures	\$1,676,174	\$5.72	Per Inmate Day		

BOTETOURT COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Mixed
Indirect Supervision - # Beds	124		Houses Females	Yes
Date(s) Built	2008		Operates Dispate	ch No
Compensation Board Funded Positions	54		-,	
ALL INMATE HOUSED DAYS (LIDS)	36,416		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	100		80% TC	
DOC RATED OPERATING CAPACITY	124			ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONOLINE DAVIO	00.000	EVENION	1	
ALL INMATE RESPONSIBLE DAYS	36,688	EXPENSES		
2. EXPENDITURES	*	Per Inmate Day		
Personal Services	\$3,984,134	\$108.59		HELD INMATES IN FY23 FOR
Food Services	\$463,248	\$12.63		County of Craig
Medical Services	\$370,213	\$10.09		
Inmate Programs	\$0	\$0.00		
Transportation	\$21,478	\$0.59		
Direct Jail Support	\$716,626	\$19.53		
Capital Accounts - Operating	\$35,875	\$0.98		
Other Jail Indirect Expenses	\$1,633,190	\$44.52		
SUB-TOTAL OPERATING	\$7,224,764	\$196.92	Per Inmate Day	
Capital Accounts - Long Term	\$1,416	\$0.04		
Debt Service	\$845,149	\$23.04	_	
TOTAL EXPENSES	\$8,071,329	\$220.00	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	36,688	REVENUES	REVENUES	
3. REVENUES	,	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00	, ,	
Salaries	\$2,128,316	\$58.01		
Per-Diems (Gross)	\$239,389	\$6.52		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$239,389	\$6.52	<u>-</u>	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURES BY SOURCE
Other	(\$59,989)	(\$1.64)		
Federal: Per-Diems	\$0	\$0.00		28.59% STATE FUNDED
Grants	\$0	\$0.00		0.05% FEDERAL FUNDED
Other	\$4,050	\$0.11		
Local Jurisdictional - Operating (to balance)	\$4,683,506	\$127.66		58.03% LOCAL OPERATING
Non-Local Jurisdictional	\$63,341	\$1.73		
Out of State	\$0	\$0.00		10.47% LOCAL DEBT -
Work Release	\$6,185	\$0.17		RELATED
Other	\$161,382	\$4.40		2.86% OTHER FUNDED
			_	100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$7,226,180	\$196.96	Per Inmate Day	
Local Jurisdictional - Debt Related	\$845,149	\$23.04		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$8,071,329		Per Inmate Day	
Excess (Deficiency) of			•	
Revenues over Expenditures	\$0			
:				

CENTRAL VIRGINIA REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates No
Contract Nedical Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	442		Houses Females	Yes
Date(s) Built	1990;1995;2000		Operates Dispato	
Compensation Board Funded Positions	126		Operates Dispati	ii iio
Compensation Board Funded Fositions	120			
ALL INMATE HOUSED DAYS (LIDS)	134,410		OPERATING	
FED/ OUT OF STATE ADP	70		CAPACITY USE	%
TOTAL LIDS ADP	368		83% TO	
DOC RATED OPERATING CAPACITY	442		68% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	134,581	EXPENSES	Ī	
2. EXPENDITURES	134,361	Per Inmate Day		
Personal Services	\$11,106,995	\$82.53	I	HELD INMATES IN FY23 FOR
Food Services	\$843,023	\$6.26		County of Fluvanna (M)
Medical Services	\$1,370,383	\$10.18		County of Greene (M)
Inmate Programs	\$5,483	\$0.04		County of Louisa (M)
Transportation	\$94,194	\$0.04		County of Madison (M)
Direct Jail Support	\$1,757,664	\$0.70 \$13.06		County of Orange (M)
Capital Accounts - Operating		\$1.00		County of Page
Other Jail Indirect Expenses	\$134,120	\$0.00		County of Page
SUB-TOTAL OPERATING	\$0 \$15,311,862		Por Inmoto Dov	(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$15,311,002	\$113.77	Per ininate Day	(IVI) = IVIETIBEL JULISAICTION
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$15,311,862	\$113.77	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	134,581	REVENUES	REVENUES	
3. REVENUES	134,301	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00	(i cacial)	
Salaries	\$5,243,517	\$38.96		
Per-Diems (Gross)	\$637,299	\$4.74		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$637,299	\$4.74	-	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$264,321	\$1.96		EXPENDITURES BY SOURCE
Other	(\$194,035)	(\$1.44)		EXI ENDITORES DI GOORGE
Federal: Per-Diems	\$1,443,421	\$10.73	\$56.75	38.87% STATE FUNDED
Grants	\$0	\$0.00	φουο	9.43% FEDERAL FUNDED
Other	\$0	\$0.00		0.10/01 2221012 1 011222
Local Jurisdictional - Operating	\$8,574,511	\$63.71		56.00% LOCAL OPERATING
Non-Local Jurisdictional	\$1,329,787	\$9.88		00.0070 200712 01 2117111110
Out of State	\$0	\$0.00		0.00% LOCAL DEBT -
Work Release	\$3,214	\$0.02		RELATED
Other	\$891,798	\$6.63		14.53% OTHER FUNDED
	φοσ1,100	φο.σσ		118.82% TOTAL FUNDED
SUB-TOTAL OPERATING	\$18,193,833	\$135.19	Per Inmate Day	
-	, , , , , , , , , , , ,	<u> </u>		
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	Φ0	\$0.00		
Commonwealth Construction Reimbursed	\$0			
Commonwodith Constitution (Cimbulsed	\$0 \$0	\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00 \$0.00	_	
	\$0	\$0.00 \$0.00	Per Inmate Day	
CAP Funds (Federal)	\$0 \$0	\$0.00 \$0.00	Per Inmate Day	

CHARLOTTE COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Yes
Contract Food Service	Yes		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund		0
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	29		Houses Females		Yes
Date(s) Built	1987;2002		Operates Dispato		Yes
Compensation Board Funded Positions	19				
·					
ALL INMATE HOUSED DAYS (LIDS)	12,855		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	35		121% TO		
DOC RATED OPERATING CAPACITY	29		121% ST.	ATE (TOTAL less FED/OUT OF ST	ATE ADP)
ALL INMATE RESPONSIBLE DAYS	12,855	EXPENSES	7		
2. EXPENDITURES	12,000	Per Inmate Day			
Personal Services	\$1,197,424	\$93.15	1		
Food Services	\$1,197,424	\$14.80			
Medical Services	\$86,761	\$6.75			
	· ·				
Inmate Programs	\$0	\$0.00			
Transportation	\$0	\$0.00			
Direct Jail Support	\$169,554	\$13.19			
Capital Accounts - Operating	\$699	\$0.05			
Other Jail Indirect Expenses	\$0	\$0.00			
SUB-TOTAL OPERATING	\$1,644,689	\$127.94	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$1,644,689		Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	10 055	REVENUES	REVENUES		
3. REVENUES	12,855				
Commonwealth Funded		Per Inmate Day	Per Inmate Day		
-	C O	(AII)	(Federal)		
Grants	\$0 \$745,063	\$0.00			
Salaries	\$745,062	\$57.96			
Per-Diems (Gross)	\$113,787	\$8.85			
- Overhead Recovery	(\$1,284)	(\$0.10)	_	51 N D N O D S D O S N T O S T	
Per-Diems (Net)	\$115,071	\$8.95		FUNDING PERCENT OF 1	
Office / Vehicles	\$4,156	\$0.32		EXPENDITURES BY SOU	RCE
Other	(\$17,245)	(\$1.34)			
Federal: Per-Diems	\$0	\$0.00		51.35% STATE FUND	
Grants	\$0	\$0.00		0.00% FEDERAL FU	JNDED
Other	\$0	\$0.00			
Local Jurisdictional - Operating (to balance)	\$725,653	\$56.45		44.12% LOCAL OPE	RATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		0.00% LOCAL DEB	T -
Work Release	\$45,271	\$3.52		RELATED	
Other	\$26,721	\$2.08		4.38% OTHER FUN	
0.10 70741 0070 47110	A 1 A 11 A 3			99.84% TOTAL FUNI	DED
SUB-TOTAL OPERATING	\$1,644,689	\$127.94	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	\$1,644,689		Per Inmate Day		
Excess (Deficiency) of	. , ,		=		
Revenues over Expenditures	\$0				

CHESAPEAKE CITY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	
Direct Supervision - # Beds	240		Air Conditioned	Yes
Indirect Supervision - # Beds	507		Houses Females	
		7.2000		
Date(s) Built	1963;1987;199	7,2009	Operates Dispate	CH NO
Compensation Board Funded Positions	300			
ALL INMATE HOUSED DAYS (LIDS)	260,284		OPERATING	
FED/ OUT OF STATE ADP	4		CAPACITY USE	%
TOTAL LIDS ADP	713		95% TC	OTAL
DOC RATED OPERATING CAPACITY	747		95% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIDES DAVE	260 674	EVDENCES	7	
ALL INMATE RESPONSIBLE DAYS	260,671	EXPENSES		
2. EXPENDITURES		Per Inmate Day	1	
Personal Services	\$28,639,441	\$109.87		
Food Services	\$1,001,123	\$3.84		
Medical Services	\$4,865,252	\$18.66		
Inmate Programs	\$0	\$0.00		
Transportation	\$454,598	\$1.74		
Direct Jail Support	\$4,532,521	\$17.39		
Capital Accounts - Operating	\$506,578	\$1.94		
Other Jail Indirect Expenses	\$1,038,886	\$3.99		
SUB-TOTAL OPERATING	\$41,038,399	\$157.43	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$41,038,399		Per Inmate Day	
TOTAL EXILIBED	Ψ+1,030,333	Ψ137.43	T er illillate Day	
ALL INMATE RESPONSIBLE DAYS	260,671	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	260,671	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	260,671			
3. REVENUES	260,671 \$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$13,504,026	Per Inmate Day (All) \$0.00 \$51.80	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$13,504,026 \$1,657,532	(AII) \$0.00 \$51.80 \$6.36	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$13,504,026 \$1,657,532 (\$52,335)	(AII) \$0.00 \$51.80 \$6.36 (\$0.20)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197	Per Inmate Day (AII) \$0.00 \$51.80 \$6.36 (\$0.20) \$6.16	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562	Per Inmate Day (AII) \$0.00 \$51.80 \$6.36 (\$0.20) \$6.16 \$0.07	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633)	\$0.00 \$51.80 \$6.36 (\$0.20) \$6.16 \$0.07 (\$0.75)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633) \$62,088	\$0.00 \$51.80 \$6.36 (\$0.20) \$6.16 \$0.07 (\$0.75) \$0.24	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633) \$62,088 \$0	\$0.00 \$51.80 \$6.36 (\$0.20) \$6.16 \$0.07 (\$0.75) \$0.24	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.38% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633) \$62,088 \$0 \$26,600	\$0.00 \$51.80 \$6.36 (\$0.20) \$6.16 \$0.07 (\$0.75) \$0.24 \$0.00 \$0.10	Per Inmate Day (Federal)	STATE FUNDED 0.22% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633) \$62,088 \$0 \$26,600 \$22,493,369	\$0.00 \$51.80 \$6.36 (\$0.20) \$6.16 \$0.07 (\$0.75) \$0.24 \$0.00 \$0.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.38% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633) \$62,088 \$0 \$26,600 \$22,493,369 \$0	\$0.00 \$51.80 \$6.36 (\$0.20) \$6.16 \$0.07 (\$0.75) \$0.24 \$0.00 \$0.10 \$86.29 \$0.00	Per Inmate Day (Federal)	36.38% STATE FUNDED 0.22% FEDERAL FUNDED 54.81% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633) \$62,088 \$0 \$26,600 \$22,493,369 \$0 \$0	\$0.00 \$51.80 \$6.36 (\$0.20) \$6.16 \$0.07 (\$0.75) \$0.24 \$0.00 \$0.10 \$86.29 \$0.00 \$0.00	Per Inmate Day (Federal)	36.38% STATE FUNDED 0.22% FEDERAL FUNDED 54.81% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$17,562 (\$196,633) \$62,088 \$0 \$26,600 \$22,493,369 \$0 \$0 \$79,587	\$0.00 \$51.80 \$6.36 (\$0.20) \$6.16 \$0.07 (\$0.75) \$0.24 \$0.00 \$0.10 \$86.29 \$0.00 \$0.00 \$0.31	Per Inmate Day (Federal)	36.38% STATE FUNDED 0.22% FEDERAL FUNDED 54.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633) \$62,088 \$0 \$26,600 \$22,493,369 \$0 \$0	\$0.00 \$51.80 \$6.36 (\$0.20) \$6.16 \$0.07 (\$0.75) \$0.24 \$0.00 \$0.10 \$86.29 \$0.00 \$0.00	Per Inmate Day (Federal)	36.38% STATE FUNDED 0.22% FEDERAL FUNDED 54.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$17,562 (\$196,633) \$62,088 \$0 \$26,600 \$22,493,369 \$0 \$0 \$79,587	\$0.00 \$51.80 \$6.36 (\$0.20) \$6.16 \$0.07 (\$0.75) \$0.24 \$0.00 \$0.10 \$86.29 \$0.00 \$0.00 \$0.31 \$13.22	Per Inmate Day (Federal)	36.38% STATE FUNDED 0.22% FEDERAL FUNDED 54.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633) \$62,088 \$0 \$26,600 \$22,493,369 \$0 \$0 \$79,587 \$3,446,603	\$0.00 \$51.80 \$6.36 (\$0.20) \$6.16 \$0.07 (\$0.75) \$0.24 \$0.00 \$0.10 \$86.29 \$0.00 \$0.31 \$13.22	Per Inmate Day (Federal) \$46.09	36.38% STATE FUNDED 0.22% FEDERAL FUNDED 54.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633) \$62,088 \$0 \$26,600 \$22,493,369 \$0 \$0 \$79,587 \$3,446,603 \$41,038,399	\$0.00 \$1.80 \$0.00 \$51.80 \$6.36 (\$0.20) \$6.16 \$0.07 (\$0.75) \$0.24 \$0.00 \$0.10 \$86.29 \$0.00 \$0.31 \$13.22 \$157.43	Per Inmate Day (Federal) \$46.09	36.38% STATE FUNDED 0.22% FEDERAL FUNDED 54.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633) \$62,088 \$0 \$26,600 \$22,493,369 \$0 \$0 \$79,587 \$3,446,603 \$41,038,399	\$0.00 \$1.32 \$1.57.43	Per Inmate Day (Federal) \$46.09	36.38% STATE FUNDED 0.22% FEDERAL FUNDED 54.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633) \$62,088 \$0 \$26,600 \$22,493,369 \$0 \$0 \$79,587 \$3,446,603 \$41,038,399	\$0.00 \$13.22 \$157.43	Per Inmate Day (Federal) \$46.09	36.38% STATE FUNDED 0.22% FEDERAL FUNDED 54.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633) \$62,088 \$0 \$26,600 \$22,493,369 \$0 \$0 \$79,587 \$3,446,603 \$41,038,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$1.30 \$0.00	Per Inmate Day (Federal) \$46.09	36.38% STATE FUNDED 0.22% FEDERAL FUNDED 54.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633) \$62,088 \$0 \$26,600 \$22,493,369 \$0 \$0 \$79,587 \$3,446,603 \$41,038,399	\$0.00 \$1.30 \$0.00	Per Inmate Day (Federal) \$46.09	36.38% STATE FUNDED 0.22% FEDERAL FUNDED 54.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633) \$62,088 \$0 \$26,600 \$22,493,369 \$0 \$0 \$79,587 \$3,446,603 \$41,038,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$1.30 \$0.00	Per Inmate Day (Federal) \$46.09	36.38% STATE FUNDED 0.22% FEDERAL FUNDED 54.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$13,504,026 \$1,657,532 (\$52,335) \$1,605,197 \$17,562 (\$196,633) \$62,088 \$0 \$26,600 \$22,493,369 \$0 \$0 \$79,587 \$3,446,603 \$41,038,399 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$1.30 \$0.00	Per Inmate Day (Federal) \$46.09	36.38% STATE FUNDED 0.22% FEDERAL FUNDED 54.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.59% OTHER FUNDED

CHESTERFIELD COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	250		Houses Females	Yes
Date(s) Built	1994;2006		Operates Dispato	
			Operates Dispato	INO INO
Compensation Board Funded Positions	116			
ALL INMATE HOUSED DAYS (LIDS)	112,062		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	307		123% TO	TAL
DOC RATED OPERATING CAPACITY	250		123% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	114,737	EXPENSES	T	
2. EXPENDITURES	114,737			
	\$40,400,500	Per Inmate Day	<u> </u>	
Personal Services	\$16,480,592	\$143.64		
Food Services	\$506,710	\$4.42		
Medical Services	\$1,843,757	\$16.07		
Inmate Programs	\$28,642	\$0.25		
Transportation	\$118,743	\$1.03		
Direct Jail Support	\$1,494,148	\$13.02		
Capital Accounts - Operating	\$109,067	\$0.95		
Other Jail Indirect Expenses	\$1,331,172	\$11.60	_	
SUB-TOTAL OPERATING	\$21,912,832	\$190.98	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$923,932	\$8.05		
TOTAL EXPENSES	\$22,836,764		Per Inmate Day	
	, , , , , , ,		•	
ALL INMATE RESPONSIBLE DAYS	114,737	REVENUES	REVENUES	
3. REVENUES	114,737	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	\$264,544	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$264,544	Per Inmate Day (AII) \$2.31	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$264,544 \$5,130,454	Per Inmate Day (All) \$2.31 \$44.72	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$264,544 \$5,130,454 \$657,456	(All) \$2.31 \$44.72 \$5.73	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$264,544 \$5,130,454 \$657,456 (\$752)	(All) \$2.31 \$44.72 \$5.73 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704	Per Inmate Day (AII) \$2.31 \$44.72 \$5.73 (\$0.01)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968	Per Inmate Day (AII) \$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807)	\$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807) \$0	\$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 27.20% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807) \$0 \$418,968	\$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84) \$0.00 \$3.65	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 27.20% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807) \$0 \$418,968 \$136,183	\$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84) \$0.00 \$3.65 \$1.19	Per Inmate Day (Federal)	27.20% STATE FUNDED 2.43% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807) \$0 \$418,968 \$136,183 \$14,661,274	\$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84) \$0.00 \$3.65 \$1.19 \$127.78	Per Inmate Day (Federal)	27.20% STATE FUNDED 2.43% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807) \$0 \$418,968 \$136,183 \$14,661,274 \$0 \$0	Per Inmate Day (All) \$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84) \$0.00 \$3.65 \$1.19 \$127.78 \$0.00	Per Inmate Day (Federal)	27.20% STATE FUNDED 2.43% FEDERAL FUNDED 64.20% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807) \$0 \$418,968 \$136,183 \$14,661,274 \$0 \$0 \$103,265	\$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84) \$0.00 \$3.65 \$1.19 \$127.78 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	27.20% STATE FUNDED 2.43% FEDERAL FUNDED 64.20% LOCAL OPERATING 4.05% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807) \$0 \$418,968 \$136,183 \$14,661,274 \$0 \$0	\$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84) \$0.00 \$3.65 \$1.19 \$127.78 \$0.00 \$0.00	Per Inmate Day (Federal)	27.20% STATE FUNDED 2.43% FEDERAL FUNDED 64.20% LOCAL OPERATING 4.05% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807) \$0 \$418,968 \$136,183 \$14,661,274 \$0 \$0 \$103,265	\$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84) \$0.00 \$3.65 \$1.19 \$127.78 \$0.00 \$0.00 \$0.90 \$3.32	Per Inmate Day (Federal)	27.20% STATE FUNDED 2.43% FEDERAL FUNDED 64.20% LOCAL OPERATING 4.05% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807) \$0 \$418,968 \$136,183 \$14,661,274 \$0 \$0 \$103,265 \$381,279	\$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84) \$0.00 \$3.65 \$1.19 \$127.78 \$0.00 \$0.90 \$3.32	Per Inmate Day (Federal)	27.20% STATE FUNDED 2.43% FEDERAL FUNDED 64.20% LOCAL OPERATING 4.05% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807) \$0 \$418,968 \$136,183 \$14,661,274 \$0 \$0 \$103,265 \$381,279 \$21,912,832	\$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84) \$0.00 \$3.65 \$1.19 \$127.78 \$0.00 \$0.00 \$0.90 \$3.32	Per Inmate Day (Federal)	27.20% STATE FUNDED 2.43% FEDERAL FUNDED 64.20% LOCAL OPERATING 4.05% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807) \$0 \$418,968 \$136,183 \$14,661,274 \$0 \$0 \$103,265 \$381,279 \$21,912,832 \$923,932 \$0	\$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84) \$0.00 \$3.65 \$1.19 \$127.78 \$0.00 \$0.00 \$3.32 \$190.98	Per Inmate Day (Federal)	27.20% STATE FUNDED 2.43% FEDERAL FUNDED 64.20% LOCAL OPERATING 4.05% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807) \$0 \$418,968 \$136,183 \$14,661,274 \$0 \$0 \$103,265 \$381,279 \$21,912,832 \$923,932 \$0 \$0	\$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84) \$0.00 \$3.65 \$1.19 \$127.78 \$0.00 \$0.00 \$3.32 \$190.98	Per Inmate Day (Federal)	27.20% STATE FUNDED 2.43% FEDERAL FUNDED 64.20% LOCAL OPERATING 4.05% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807) \$0 \$418,968 \$136,183 \$14,661,274 \$0 \$0 \$103,265 \$381,279 \$21,912,832 \$923,932 \$0 \$0 \$0 \$0	\$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84) \$0.00 \$3.65 \$1.19 \$127.78 \$0.00 \$0.00 \$3.32 \$190.98	Per Inmate Day (Federal) Per Inmate Day	27.20% STATE FUNDED 2.43% FEDERAL FUNDED 64.20% LOCAL OPERATING 4.05% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807) \$0 \$418,968 \$136,183 \$14,661,274 \$0 \$0 \$103,265 \$381,279 \$21,912,832 \$923,932 \$0 \$0	\$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84) \$0.00 \$3.65 \$1.19 \$127.78 \$0.00 \$0.00 \$3.32 \$190.98	Per Inmate Day (Federal)	27.20% STATE FUNDED 2.43% FEDERAL FUNDED 64.20% LOCAL OPERATING 4.05% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$264,544 \$5,130,454 \$657,456 (\$752) \$656,704 \$255,968 (\$95,807) \$0 \$418,968 \$136,183 \$14,661,274 \$0 \$0 \$103,265 \$381,279 \$21,912,832 \$923,932 \$0 \$0 \$0 \$0	\$2.31 \$44.72 \$5.73 (\$0.01) \$5.72 \$2.23 (\$0.84) \$0.00 \$3.65 \$1.19 \$127.78 \$0.00 \$0.00 \$3.32 \$190.98	Per Inmate Day (Federal) Per Inmate Day	27.20% STATE FUNDED 2.43% FEDERAL FUNDED 64.20% LOCAL OPERATING 4.05% LOCAL DEBT - RELATED 2.12% OTHER FUNDED

CULPEPER COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Mixed
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	37		Houses Females	Yes
Date(s) Built	1908;1986		Operates Dispato	
Compensation Board Funded Positions	37		- p - 1 - 1 - 1 - 1 - 1 - 1 - 1	
•				
ALL INMATE HOUSED DAYS (LIDS)	28,814		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	79		213% TO	
DOC RATED OPERATING CAPACITY	37		213% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECDONORIE E DAVO	20.000	EVDENCES	ī	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	29,088	EXPENSES		
	#0.400.000	Per Inmate Day]	
Personal Services	\$3,460,229	\$118.96		
Food Services	\$236,281	\$8.12		
Medical Services	\$153,705	\$5.28		
Inmate Programs	\$0	\$0.00		
Transportation	\$55,854	\$1.92		
Direct Jail Support	\$338,141	\$11.62		
Capital Accounts - Operating	\$53,755	\$1.85		
Other Jail Indirect Expenses	\$193,908	\$6.67	<u>. </u>	
SUB-TOTAL OPERATING	\$4,491,874	\$154.43	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$4,491,874		Per Inmate Day	
•			<u> </u>	
ALL INMATE RESPONSIBLE DAYS	29,088	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$1,439,698	\$49.50		
Per-Diems (Gross)	\$148,963	\$5.12		
 Overhead Recovery 				
	(\$3,930)	(\$0.14)	_	
Per-Diems (Net)	\$145,033	\$4.99	-	FUNDING PERCENT OF TOTAL
Per-Diems (Net) Office / Vehicles	\$145,033 \$8,353	\$4.99 \$0.29	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Per-Diems (Net) Office / Vehicles Other	\$145,033 \$8,353 (\$50,164)	\$4.99 \$0.29 (\$1.72)	-	EXPENDITURES BY SOURCE
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$145,033 \$8,353 (\$50,164) \$0	\$4.99 \$0.29 (\$1.72) \$0.00	-	EXPENDITURES BY SOURCE 34.35% STATE FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$145,033 \$8,353 (\$50,164) \$0 \$0	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$145,033 \$8,353 (\$50,164) \$0 \$0 \$5,200	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00 \$0.18	-	34.35% STATE FUNDED 0.12% FEDERAL FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$145,033 \$8,353 (\$50,164) \$0 \$0 \$5,200 \$2,874,683	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00 \$0.18 \$98.83	-	EXPENDITURES BY SOURCE 34.35% STATE FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$145,033 \$8,353 (\$50,164) \$0 \$0 \$5,200 \$2,874,683 \$0	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00 \$0.18 \$98.83 \$0.00	-	34.35% STATE FUNDED 0.12% FEDERAL FUNDED 64.00% LOCAL OPERATING
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$145,033 \$8,353 (\$50,164) \$0 \$5,200 \$2,874,683 \$0 \$0	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00 \$0.18 \$98.83 \$0.00 \$0.00	-	34.35% STATE FUNDED 0.12% FEDERAL FUNDED 64.00% LOCAL OPERATING 0.00% LOCAL DEBT -
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$145,033 \$8,353 (\$50,164) \$0 \$5,200 \$2,874,683 \$0 \$0 \$6,235	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00 \$0.18 \$98.83 \$0.00 \$0.00 \$0.21	-	34.35% STATE FUNDED 0.12% FEDERAL FUNDED 64.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$145,033 \$8,353 (\$50,164) \$0 \$5,200 \$2,874,683 \$0 \$0	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00 \$0.18 \$98.83 \$0.00 \$0.00	-	34.35% STATE FUNDED 0.12% FEDERAL FUNDED 64.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.54% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$145,033 \$8,353 (\$50,164) \$0 \$0 \$5,200 \$2,874,683 \$0 \$0 \$6,235 \$62,835	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00 \$0.18 \$98.83 \$0.00 \$0.00 \$0.21 \$2.16	-	34.35% STATE FUNDED 0.12% FEDERAL FUNDED 64.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$145,033 \$8,353 (\$50,164) \$0 \$5,200 \$2,874,683 \$0 \$0 \$6,235	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00 \$0.18 \$98.83 \$0.00 \$0.00 \$0.21 \$2.16	Per Inmate Day	34.35% STATE FUNDED 0.12% FEDERAL FUNDED 64.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.54% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$145,033 \$8,353 (\$50,164) \$0 \$0 \$5,200 \$2,874,683 \$0 \$0 \$6,235 \$62,835	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00 \$0.18 \$98.83 \$0.00 \$0.00 \$0.21 \$2.16	-	34.35% STATE FUNDED 0.12% FEDERAL FUNDED 64.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.54% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$145,033 \$8,353 (\$50,164) \$0 \$0 \$5,200 \$2,874,683 \$0 \$0 \$6,235 \$62,835	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00 \$0.18 \$98.83 \$0.00 \$0.00 \$0.21 \$2.16	-	34.35% STATE FUNDED 0.12% FEDERAL FUNDED 64.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.54% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$145,033 \$8,353 (\$50,164) \$0 \$0 \$5,200 \$2,874,683 \$0 \$0 \$6,235 \$62,835 \$4,491,874	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00 \$0.18 \$98.83 \$0.00 \$0.00 \$0.21 \$2.16	-	34.35% STATE FUNDED 0.12% FEDERAL FUNDED 64.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.54% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$145,033 \$8,353 (\$50,164) \$0 \$0 \$5,200 \$2,874,683 \$0 \$0 \$6,235 \$62,835 \$4,491,874	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00 \$0.18 \$98.83 \$0.00 \$0.00 \$2.16 \$2.16	-	34.35% STATE FUNDED 0.12% FEDERAL FUNDED 64.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.54% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$145,033 \$8,353 (\$50,164) \$0 \$0 \$5,200 \$2,874,683 \$0 \$0 \$6,235 \$62,835 \$4,491,874	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00 \$0.18 \$98.83 \$0.00 \$0.21 \$2.16 \$154.43 \$0.00 \$0.00 \$0.00 \$0.00	-	34.35% STATE FUNDED 0.12% FEDERAL FUNDED 64.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.54% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$145,033 \$8,353 (\$50,164) \$0 \$0 \$5,200 \$2,874,683 \$0 \$0 \$6,235 \$62,835 \$4,491,874 \$0 \$0 \$0	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00 \$0.18 \$98.83 \$0.00 \$0.21 \$2.16 \$154.43 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	34.35% STATE FUNDED 0.12% FEDERAL FUNDED 64.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.54% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$145,033 \$8,353 (\$50,164) \$0 \$0 \$5,200 \$2,874,683 \$0 \$0 \$6,235 \$62,835 \$4,491,874 \$0 \$0 \$0	\$4.99 \$0.29 (\$1.72) \$0.00 \$0.00 \$0.18 \$98.83 \$0.00 \$0.21 \$2.16 \$154.43 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	34.35% STATE FUNDED 0.12% FEDERAL FUNDED 64.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.54% OTHER FUNDED

DANVILLE CITY FISCAL YEAR 2023

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	No
Contract Food Service	Mixed		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund	•	3
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	213		Houses Females		Yes
Date(s) Built	1975;2002		Operates Dispate		No
Compensation Board Funded Positions	68		Operated Biopati	511	140
ALL INMATE HOUSED DAYS (LIDS)	65,540		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE		
TOTAL LIDS ADP	180		84% TC		
DOC RATED OPERATING CAPACITY	213		84% ST	ATE (TOTAL less FED/0	OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	65,540	EXPENSES	7		
2. EXPENDITURES	•	Per Inmate Day			
Personal Services	\$3,938,190	\$60.09	1		
Food Services	\$378,435	\$5.77			
Medical Services	\$482,582	\$7.36			
Inmate Programs	\$0	\$0.00			
Transportation	\$6,000	\$0.09			
Direct Jail Support	\$813,347	\$12.41			
Capital Accounts - Operating	\$3,372	\$0.05			
Other Jail Indirect Expenses	\$522,655	\$7.97			
SUB-TOTAL OPERATING	\$6,144,580		Per Inmate Day		
30B-101AL OF ERATING	\$0,144,360	φ93.73	_ rei illillate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$6,144,580	\$93.75	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	65,540	REVENUES	REVENUES		
3. REVENUES	00,040	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$0	\$0.00	(redetal)		
Salaries	\$2,654,248	\$40.50			
Per-Diems (Gross)	\$424,313	\$6.47			
- Overhead Recovery	\$424,313 (\$577)				
Per-Diems (Net)	\$423,736	(\$0.01) \$6.47		FUNDING PERCE	NT OF TOTAL
Office / Vehicles		\$1.30		EXPENDITURES	
	\$84,948			EXPENDITURES	BI SOURCE
Other	(\$41,135)	(\$0.63)		E0 040/ CTA	TE ELINDED
Federal: Per-Diems	\$148	\$0.00		50.81% STA	
Grants	\$0 \$16.800	\$0.00		υ.28% FED	ERAL FUNDED
Other	\$16,800	\$0.26		47 400/ 1 00	AL ODEDATING
Local Jurisdictional - Operating (to balance)	\$2,917,803	\$44.52		47.49% LOC	AL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		2 222/ 1 2 2	
Out of State	\$0	\$0.00		0.00% LOC	
Work Release	\$0	\$0.00			ATED
Other	\$88,033	\$1.34			ER FUNDED
SUB-TOTAL OPERATING	\$6,144,580	¢02 75	Per Inmate Day	100.00% TOT	AL FUNDED
SOD-TOTAL OPERATING	φυ, ι 44,300	φ33.13	_i ei iiiiiate 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	\$6,144,580		Per Inmate Day		
Excess (Deficiency) of	. , ,		=		
Revenues over Expenditures	\$0				
,					

DANVILLE CITY JAIL FARM FISCAL YEAR 2023

4 FACILITY PROFILE					
1. FACILITY PROFILE	No		Ioil "Dooko" Inme	-t	Yes
Contract Medical Contract Food Service	Yes		Jail "Books" Inma		Yes
			Local Salary Sup		38
# Federal Contract Beds	0		# of Locally Fund Air Conditioned	ieu Positions	No
Direct Supervision - # Beds	_				
Indirect Supervision - # Beds	120		Houses Females		No
Date(s) Built	1962		Operates Dispate	cn	No
Compensation Board Funded Positions	0				
ALL INMATE HOUSED DAYS (LIDS)	27,120		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	74		62% TO	TAL	
DOC RATED OPERATING CAPACITY	120		62% ST	ATE (TOTAL less FED/0	OUT OF STATE ADP)
ALL INMATE DECRONCIPLE DAVO	22.000	EVENUES	Т		
ALL INMATE RESPONSIBLE DAYS	22,009	EXPENSES			
2. EXPENDITURES	*** *** ***	Per Inmate Day			
Personal Services	\$2,402,187	\$109.15			
Food Services	\$155,609	\$7.07			
Medical Services	\$120,213	\$5.46			
Inmate Programs	\$0	\$0.00			
Transportation	\$65,884	\$2.99			
Direct Jail Support	\$363,282	\$16.51			
Capital Accounts - Operating	\$139	\$0.01			
Other Jail Indirect Expenses	\$210,808	\$9.58			
SUB-TOTAL OPERATING	\$3,318,123		Per Inmate Day		
	. , ,	•			
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$3,318,123	\$150.76	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	22,009	REVENUES	REVENUES		
3. REVENUES	22,009	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		_	1		
Grants	¢ο	(AII)	(Federal)		
	\$0 \$0	\$0.00			
Salaries	\$0	\$0.00			
Per-Diems (Gross)	\$378,345	\$17.19			
- Overhead Recovery	\$0	\$0.00	=		
Per-Diems (Net)	\$378,345	\$17.19		FUNDING PERCE	
Office / Vehicles	\$0	\$0.00		EXPENDITURES	BY SOURCE
Other	\$0	\$0.00			
Federal: Per-Diems	\$0	\$0.00		11.40% STA	TE FUNDED
Grants	\$0	\$0.00		0.00% FED	ERAL FUNDED
Other	\$0	\$0.00			
Local Jurisdictional - Operating (to balance)	\$2,914,961	\$132.44		87.85% LOC	AL OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		0.00% LOC	AL DEBT -
Work Release	\$10,375	\$0.47		REL	.ATED
Other	\$14,441	\$0.66		0.75% OTH	ER FUNDED
	. ,	•		100.00% TOT	AL FUNDED
SUB-TOTAL OPERATING	\$3,318,123	\$150.76	Per Inmate Day		_
	, -, -, -, i = 0	Ţ.300	_ :: ::::::::::::::::::::::::::::::::::		
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	\$0.00			
TOTAL REVENUES					
IVIAL NETLITOLO	\$3 31X 172 I	%15H /6	Per Inmate Haw		
Evence (Deficiency) of	\$3,318,123	\$150.76	Per Inmate Day		
Excess (Deficiency) of Revenues over Expenditures	\$3,318,123 \$0	\$150.76	Per inmate Day		

FAIRFAX COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	750		Air Conditioned	Yes
Indirect Supervision - # Beds	510		Houses Females	
Date(s) Built	1978;1987;1998	2	Operates Dispate	
Compensation Board Funded Positions	407	,	Operates Dispati	110
Compensation board I unded Fositions	407			
ALL INMATE HOUSED DAYS (LIDS)	229,724		OPERATING	
FED/ OUT OF STATE ADP	1		CAPACITY USE	%
TOTAL LIDS ADP	629		50% TC	
DOC RATED OPERATING CAPACITY	1,260		50% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	229,771	EXPENSES	1	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$64,787,336	\$281.96	1	HELD INMATES IN FY23 FOR
Food Services	\$1,503,364	\$6.54		City of Fairfax
Medical Services	\$4,297,913	\$18.71		ony or runnar
Inmate Programs	\$165,259	\$0.72		
Transportation	\$536,331	\$2.33		
Direct Jail Support	\$5,389,720	\$23.46		
Capital Accounts - Operating	\$420,299	\$1.83		
Other Jail Indirect Expenses	\$7,774,488	\$33.84		
SUB-TOTAL OPERATING	\$84,874,710		Per Inmate Day	
332 . 3 . 7 . 2	ψο 1,01 1,1 10			
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$460,754	\$2.01	_	
TOTAL EXPENSES	\$85,335,464	\$371.39	Per Inmate Day	
			I = =	
ALL INMATE RESPONSIBLE DAYS	229,771	REVENUES	REVENUES	
3. REVENUES	229,771	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$16,179,927	(AII) \$0.00 \$70.42	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$16,179,927 \$1,139,433	(All) \$0.00 \$70.42 \$4.96	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$16,179,927 \$1,139,433 (\$56,267)	Per Inmate Day (All) \$0.00 \$70.42 \$4.96 (\$0.24)	Per Inmate Day (Federal)	EUNDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166	Per Inmate Day (AII) \$0.00 \$70.42 \$4.96 (\$0.24)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0	Per Inmate Day (AII) \$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169)	Per Inmate Day (All) \$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320	\$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.85% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320 \$0	\$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320 \$0 \$25,800	\$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32 \$0.00 \$0.11	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.85% STATE FUNDED 0.12% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320 \$0 \$25,800 \$65,375,290	Per Inmate Day (All) \$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32 \$0.00 \$0.11 \$284.52	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.85% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320 \$0 \$25,800 \$65,375,290 \$1,432,410	Per Inmate Day (All) \$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32 \$0.00 \$0.11 \$284.52 \$6.23	Per Inmate Day (Federal)	19.85% STATE FUNDED 0.12% FEDERAL FUNDED 76.61% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320 \$0 \$25,800 \$65,375,290 \$1,432,410 \$0	Per Inmate Day (All) \$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32 \$0.00 \$0.11 \$284.52 \$6.23 \$0.00	Per Inmate Day (Federal)	19.85% STATE FUNDED 0.12% FEDERAL FUNDED 76.61% LOCAL OPERATING 0.43% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320 \$0 \$25,800 \$65,375,290 \$1,432,410 \$0 \$231,215	\$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32 \$0.00 \$0.11 \$284.52 \$6.23 \$0.00 \$1.01	Per Inmate Day (Federal)	19.85% STATE FUNDED 0.12% FEDERAL FUNDED 76.61% LOCAL OPERATING 0.43% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320 \$0 \$25,800 \$65,375,290 \$1,432,410 \$0	Per Inmate Day (All) \$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32 \$0.00 \$0.11 \$284.52 \$6.23 \$0.00	Per Inmate Day (Federal)	19.85% STATE FUNDED 0.12% FEDERAL FUNDED 76.61% LOCAL OPERATING 0.43% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320 \$0 \$25,800 \$65,375,290 \$1,432,410 \$0 \$231,215	\$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32 \$0.00 \$0.11 \$284.52 \$6.23 \$0.00 \$1.01 \$3.47	Per Inmate Day (Federal)	19.85% STATE FUNDED 0.12% FEDERAL FUNDED 76.61% LOCAL OPERATING 0.43% LOCAL DEBT - RELATED 2.99% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320 \$0 \$25,800 \$65,375,290 \$1,432,410 \$0 \$231,215 \$797,751	\$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32 \$0.00 \$0.11 \$284.52 \$6.23 \$0.00 \$1.01 \$3.47	Per Inmate Day (Federal)	19.85% STATE FUNDED 0.12% FEDERAL FUNDED 76.61% LOCAL OPERATING 0.43% LOCAL DEBT - RELATED 2.99% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320 \$0 \$25,800 \$65,375,290 \$1,432,410 \$0 \$231,215 \$797,751 \$84,874,710	\$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32 \$0.00 \$0.11 \$284.52 \$6.23 \$0.00 \$1.01 \$3.47	Per Inmate Day (Federal)	19.85% STATE FUNDED 0.12% FEDERAL FUNDED 76.61% LOCAL OPERATING 0.43% LOCAL DEBT - RELATED 2.99% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320 \$0 \$25,800 \$65,375,290 \$1,432,410 \$0 \$231,215 \$797,751 \$84,874,710	\$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32 \$0.00 \$0.11 \$284.52 \$6.23 \$0.00 \$1.01 \$3.47 \$369.39	Per Inmate Day (Federal)	19.85% STATE FUNDED 0.12% FEDERAL FUNDED 76.61% LOCAL OPERATING 0.43% LOCAL DEBT - RELATED 2.99% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320 \$0 \$25,800 \$65,375,290 \$1,432,410 \$0 \$231,215 \$797,751 \$84,874,710 \$367,902 \$92,852 \$0	\$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32 \$0.00 \$0.11 \$284.52 \$6.23 \$0.00 \$1.01 \$3.47 \$369.39	Per Inmate Day (Federal)	19.85% STATE FUNDED 0.12% FEDERAL FUNDED 76.61% LOCAL OPERATING 0.43% LOCAL DEBT - RELATED 2.99% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320 \$0 \$25,800 \$65,375,290 \$1,432,410 \$0 \$231,215 \$797,751 \$84,874,710 \$367,902 \$92,852 \$0 \$0	\$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32 \$0.00 \$0.11 \$284.52 \$6.23 \$0.00 \$1.01 \$3.47 \$369.39	Per Inmate Day (Federal) \$153.61 Per Inmate Day	19.85% STATE FUNDED 0.12% FEDERAL FUNDED 76.61% LOCAL OPERATING 0.43% LOCAL DEBT - RELATED 2.99% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320 \$0 \$25,800 \$65,375,290 \$1,432,410 \$0 \$231,215 \$797,751 \$84,874,710 \$367,902 \$92,852 \$0	\$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32 \$0.00 \$0.11 \$284.52 \$6.23 \$0.00 \$1.01 \$3.47 \$369.39	Per Inmate Day (Federal)	19.85% STATE FUNDED 0.12% FEDERAL FUNDED 76.61% LOCAL OPERATING 0.43% LOCAL DEBT - RELATED 2.99% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$16,179,927 \$1,139,433 (\$56,267) \$1,083,166 \$0 (\$324,169) \$73,320 \$0 \$25,800 \$65,375,290 \$1,432,410 \$0 \$231,215 \$797,751 \$84,874,710 \$367,902 \$92,852 \$0 \$0	\$0.00 \$70.42 \$4.96 (\$0.24) \$4.71 \$0.00 (\$1.41) \$0.32 \$0.00 \$0.11 \$284.52 \$6.23 \$0.00 \$1.01 \$3.47 \$369.39	Per Inmate Day (Federal) \$153.61 Per Inmate Day	19.85% STATE FUNDED 0.12% FEDERAL FUNDED 76.61% LOCAL OPERATING 0.43% LOCAL DEBT - RELATED 2.99% OTHER FUNDED

FAUQUIER COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	Mixed		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	56		Houses Females	Yes
Date(s) Built	1966		Operates Dispato	
Compensation Board Funded Positions	29			
•				
ALL INMATE HOUSED DAYS (LIDS)	10,058		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	28		49% TO	
DOC RATED OPERATING CAPACITY	56		49% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIPLE DAVE	40.050	EVDENCES	7	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	10,058	EXPENSES		
	#0.070.000	Per Inmate Day	1	
Personal Services	\$3,370,698	\$335.13		
Food Services	\$119,715	\$11.90		
Medical Services	\$77,578	\$7.71		
Inmate Programs	\$0	\$0.00		
Transportation	\$896	\$0.09		
Direct Jail Support	\$313,214	\$31.14		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$214,747	\$21.35	-	
SUB-TOTAL OPERATING	\$4,096,847	\$407.33	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$4,096,847		Per Inmate Day	
•			=	
ALL INMATE RESPONSIBLE DAYS	40 OF 0	DEVENUE O	REVENUES	
	10,058	REVENUES	KEVENUES	
3. REVENUES	10,058	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,141,722	(All) \$0.00 \$113.51	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,141,722 \$66,000	(All) \$0.00 \$113.51 \$6.56	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,141,722 \$66,000 (\$162)	Per Inmate Day (All) \$0.00 \$113.51 \$6.56 (\$0.02)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,141,722 \$66,000 (\$162) \$65,838	Per Inmate Day (All) \$0.00 \$113.51 \$6.56 (\$0.02)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,141,722 \$66,000 (\$162) \$65,838	Per Inmate Day (All) \$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483)	Per Inmate Day (All) \$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0	Per Inmate Day (AII) \$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 28.76% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0	\$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0	Per Inmate Day (AII) \$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 28.76% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0 \$0 \$2,881,835	Per Inmate Day (All) \$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00 \$0.00 \$286.52	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 28.76% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0 \$0 \$2,881,835 \$0	Per Inmate Day (AII) \$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00 \$0.00 \$286.52 \$0.00	Per Inmate Day (Federal)	28.76% STATE FUNDED 0.00% FEDERAL FUNDED 70.34% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0 \$0 \$2,881,835 \$0 \$0	Per Inmate Day (All) \$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00 \$0.00 \$286.52 \$0.00 \$0.00	Per Inmate Day (Federal)	28.76% STATE FUNDED 0.00% FEDERAL FUNDED 70.34% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0 \$0 \$2,881,835 \$0 \$0 \$0 \$9,512	Per Inmate Day (All) \$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00 \$0.00 \$286.52 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	28.76% STATE FUNDED 0.00% FEDERAL FUNDED 70.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0 \$0 \$2,881,835 \$0 \$0	Per Inmate Day (All) \$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00 \$0.00 \$286.52 \$0.00 \$0.00	Per Inmate Day (Federal)	28.76% STATE FUNDED 0.00% FEDERAL FUNDED 70.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0 \$0 \$2,881,835 \$0 \$0 \$9,512 \$27,422	Per Inmate Day (All) \$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00 \$0.00 \$286.52 \$0.00 \$0.00 \$0.95 \$2.73	Per Inmate Day (Federal)	28.76% STATE FUNDED 0.00% FEDERAL FUNDED 70.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0 \$0 \$2,881,835 \$0 \$0 \$0 \$9,512	Per Inmate Day (All) \$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00 \$0.00 \$286.52 \$0.00 \$0.00 \$0.95 \$2.73	Per Inmate Day (Federal)	28.76% STATE FUNDED 0.00% FEDERAL FUNDED 70.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0 \$0 \$2,881,835 \$0 \$0 \$9,512 \$27,422	Per Inmate Day (All) \$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00 \$0.00 \$286.52 \$0.00 \$0.00 \$0.95 \$2.73	Per Inmate Day (Federal)	28.76% STATE FUNDED 0.00% FEDERAL FUNDED 70.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0 \$0 \$2,881,835 \$0 \$0 \$9,512 \$27,422 \$4,096,847	Per Inmate Day (All) \$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00 \$0.00 \$0.00 \$286.52 \$0.00 \$0.00 \$0.95 \$2.73	Per Inmate Day (Federal)	28.76% STATE FUNDED 0.00% FEDERAL FUNDED 70.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0 \$0 \$2,881,835 \$0 \$0 \$9,512 \$27,422 \$4,096,847	Per Inmate Day (All) \$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00 \$0.00 \$0.00 \$286.52 \$0.00 \$0.00 \$0.95 \$2.73	Per Inmate Day (Federal)	28.76% STATE FUNDED 0.00% FEDERAL FUNDED 70.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0 \$0 \$2,881,835 \$0 \$0 \$9,512 \$27,422 \$4,096,847	\$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00 \$0.00 \$286.52 \$0.00 \$0.95 \$2.73 \$407.33	Per Inmate Day (Federal)	28.76% STATE FUNDED 0.00% FEDERAL FUNDED 70.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0 \$0 \$2,881,835 \$0 \$0 \$9,512 \$27,422 \$4,096,847	\$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00 \$0.00 \$286.52 \$0.00 \$0.95 \$2.73 \$407.33	Per Inmate Day (Federal)	28.76% STATE FUNDED 0.00% FEDERAL FUNDED 70.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0 \$0 \$2,881,835 \$0 \$0 \$9,512 \$27,422 \$4,096,847	\$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00 \$0.00 \$286.52 \$0.00 \$0.95 \$2.73 \$407.33	Per Inmate Day (Federal) Per Inmate Day	28.76% STATE FUNDED 0.00% FEDERAL FUNDED 70.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,141,722 \$66,000 (\$162) \$65,838 \$0 (\$29,483) \$0 \$0 \$0 \$2,881,835 \$0 \$0 \$9,512 \$27,422 \$4,096,847	\$0.00 \$113.51 \$6.56 (\$0.02) \$6.55 \$0.00 (\$2.93) \$0.00 \$0.00 \$286.52 \$0.00 \$0.95 \$2.73 \$407.33	Per Inmate Day (Federal) Per Inmate Day	28.76% STATE FUNDED 0.00% FEDERAL FUNDED 70.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.90% OTHER FUNDED

FRANKLIN COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Mixed
Contract Food Service	Yes		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	49		Houses Females	No
Date(s) Built	1937;1987		Operates Dispato	h No
Compensation Board Funded Positions	22			
·				
ALL INMATE HOUSED DAYS (LIDS)	15,197		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	42		85% TO	TAL
DOC RATED OPERATING CAPACITY	49		85% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
		•	7	
ALL INMATE RESPONSIBLE DAYS	15,255	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$1,526,423	\$100.06		
Food Services	\$201,557	\$13.21		
Medical Services	\$22,493	\$1.47		
Inmate Programs	\$0	\$0.00		
Transportation	\$23,121	\$1.52		
Direct Jail Support	\$150,880	\$9.89		
Capital Accounts - Operating	\$1,941	\$0.13		
Other Jail Indirect Expenses	\$137,500	\$9.01	<u>-</u>	
SUB-TOTAL OPERATING	\$2,063,915	\$135.29	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$2,063,915		Per Inmate Day	
TOTAL EXILETOES	Ψ2,000,010	Ψ100.20	To minute buy	
ALL INMATE RESPONSIBLE DAYS	15,255	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	15,255	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	15,255			
3. REVENUES	15,255 \$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	·	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0 \$923,449	Per Inmate Day (AII) \$0.00 \$60.53	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$923,449 \$104,631	(All) \$0.00 \$60.53 \$6.86	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$923,449 \$104,631 \$0	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$923,449 \$104,631 \$0 \$104,631	Per Inmate Day (AII) \$0.00 \$60.53 \$6.86 \$0.00 \$66.86	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$923,449 \$104,631 \$0 \$104,631	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061)	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00 (\$1.51)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061) \$0	Per Inmate Day (AII) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00 (\$1.51) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.70% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061) \$0 \$0	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00 (\$1.51) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.70% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00 (\$1.51) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.70% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061) \$0 \$0 \$0 \$1,037,291	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00 (\$1.51) \$0.00 \$0.00 \$68.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.70% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061) \$0 \$0 \$0 \$1,037,291 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$61.51) \$0.00 \$0.00 \$68.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.70% STATE FUNDED 0.00% FEDERAL FUNDED 50.26% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061) \$0 \$0 \$0 \$1,037,291 \$0 \$0	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00 (\$1.51) \$0.00 \$0.00 \$0.00 \$68.00 \$0.00 \$0.00	Per Inmate Day (Federal)	48.70% STATE FUNDED 0.00% FEDERAL FUNDED 50.26% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061) \$0 \$0 \$0 \$1,037,291 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00 (\$1.51) \$0.00 \$0.00 \$0.00 \$68.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.70% STATE FUNDED 0.00% FEDERAL FUNDED 50.26% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061) \$0 \$0 \$0 \$1,037,291 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00 (\$1.51) \$0.00 \$0.00 \$0.00 \$68.00 \$0.00 \$0.00 \$1.42	Per Inmate Day (Federal)	48.70% STATE FUNDED 0.00% FEDERAL FUNDED 50.26% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061) \$0 \$0 \$0 \$1,037,291 \$0 \$0 \$0 \$21,593	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00 (\$1.51) \$0.00 \$0.00 \$0.00 \$1.42	Per Inmate Day (Federal)	48.70% STATE FUNDED 0.00% FEDERAL FUNDED 50.26% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061) \$0 \$0 \$0 \$1,037,291 \$0 \$0 \$0 \$21,593 \$2,063,915	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00 (\$1.51) \$0.00 \$0.00 \$0.00 \$1.42 \$135.29	Per Inmate Day (Federal)	48.70% STATE FUNDED 0.00% FEDERAL FUNDED 50.26% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061) \$0 \$0 \$0 \$1,037,291 \$0 \$0 \$0 \$21,593 \$2,063,915	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00 (\$1.51) \$0.00 \$0.00 \$0.00 \$1.42 \$135.29	Per Inmate Day (Federal)	48.70% STATE FUNDED 0.00% FEDERAL FUNDED 50.26% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061) \$0 \$0 \$0 \$1,037,291 \$0 \$0 \$0 \$21,593 \$2,063,915	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00 (\$1.51) \$0.00 \$0.00 \$0.00 \$1.42 \$135.29	Per Inmate Day (Federal)	48.70% STATE FUNDED 0.00% FEDERAL FUNDED 50.26% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061) \$0 \$0 \$0 \$1,037,291 \$0 \$0 \$0 \$21,593 \$2,063,915	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00 (\$1.51) \$0.00 \$0.00 \$0.00 \$1.42 \$135.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	48.70% STATE FUNDED 0.00% FEDERAL FUNDED 50.26% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061) \$0 \$0 \$0 \$1,037,291 \$0 \$0 \$0 \$21,593 \$2,063,915	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00 (\$1.51) \$0.00 \$0.00 \$0.00 \$1.42 \$135.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	48.70% STATE FUNDED 0.00% FEDERAL FUNDED 50.26% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$923,449 \$104,631 \$0 \$104,631 \$11 (\$23,061) \$0 \$0 \$0 \$1,037,291 \$0 \$0 \$0 \$21,593 \$2,063,915	Per Inmate Day (All) \$0.00 \$60.53 \$6.86 \$0.00 \$6.86 \$0.00 (\$1.51) \$0.00 \$0.00 \$0.00 \$1.42 \$135.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	48.70% STATE FUNDED 0.00% FEDERAL FUNDED 50.26% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.05% OTHER FUNDED

GLOUCESTER COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	4		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	42		Houses Females	Mixed
Date(s) Built	1984		Operates Dispato	
Compensation Board Funded Positions	20		Орогатоз Бізрато	140
Compensation Board Funded Fositions	20			
ALL INMATE HOUSED DAYS (LIDS)	11,533		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	32		75% TO	
DOC RATED OPERATING CAPACITY	42			ATE (TOTAL less FED/OUT OF STATE ADP)
DOO NATED OF ENATING OAL AGIT!	-12		7070 0	(10/1/2/00/12/00/10/10/10/10/10/10/10/10/10/10/10/10/
ALL INMATE RESPONSIBLE DAYS	11,533	EXPENSES	7	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,014,586	\$174.69	_	
Food Services	\$62,156	\$5.39		
Medical Services	\$25,098	\$2.18		
Inmate Programs	\$0	\$0.00		
Transportation	\$21,738	\$1.88		
Direct Jail Support	\$84,181	\$7.30		
Capital Accounts - Operating	\$6,886	\$0.60		
Other Jail Indirect Expenses	\$407,205	\$35.31		
SUB-TOTAL OPERATING	\$2,621,850		Per Inmate Day	
SUB-TOTAL OPERATING	\$2,021,030	ΨΖΖ1.34	Per illillate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,621,850	*	Per Inmate Day	
1011-111-111	+-,,		=	
ALL INMATE RESPONSIBLE DAYS	11,533	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	11,533	REVENUES Per Inmate Day		
	11,533	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$828,310	(All) \$0.00 \$71.82	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$828,310 \$64,348	(All) \$0.00 \$71.82 \$5.58	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$828,310 \$64,348 \$0	Per Inmate Day (AII) \$0.00 \$71.82 \$5.58 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$828,310 \$64,348 \$0 \$64,348	Per Inmate Day (AII) \$0.00 \$71.82 \$5.58 \$0.00 \$5.58	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$828,310 \$64,348 \$0 \$64,348	Per Inmate Day (AII) \$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297)	Per Inmate Day (AII) \$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 (\$1.67)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297)	\$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 \$1.67) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.31% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0	\$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 (\$1.67) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0 \$0	\$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 \$1.67 \$0.00 \$1.67)	Per Inmate Day (Federal)	33.31% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0 \$1,715,581	\$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 \$1.67) \$0.00 \$0.00 \$148.76	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.31% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0 \$0 \$1,715,581 \$0	Per Inmate Day (AII) \$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 (\$1.67) \$0.00 \$0.00 \$148.76 \$0.00	Per Inmate Day (Federal)	33.31% STATE FUNDED 0.00% FEDERAL FUNDED 65.43% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0 \$0 \$1,715,581 \$0 \$0	\$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 (\$1.67) \$0.00 \$0.00 \$148.76 \$0.00 \$0.00	Per Inmate Day (Federal)	33.31% STATE FUNDED 0.00% FEDERAL FUNDED 65.43% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0 \$0 \$1,715,581 \$0 \$0 \$1,715,581	\$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 (\$1.67) \$0.00 \$0.00 \$148.76 \$0.00 \$0.00 \$1.50	Per Inmate Day (Federal)	33.31% STATE FUNDED 0.00% FEDERAL FUNDED 65.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0 \$0 \$1,715,581 \$0 \$0	\$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 (\$1.67) \$0.00 \$0.00 \$148.76 \$0.00 \$0.00	Per Inmate Day (Federal)	33.31% STATE FUNDED 0.00% FEDERAL FUNDED 65.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0 \$0 \$1,715,581 \$0 \$0 \$17,352 \$15,556	\$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 (\$1.67) \$0.00 \$0.00 \$148.76 \$0.00 \$0.00 \$1.50 \$1.35	Per Inmate Day (Federal)	33.31% STATE FUNDED 0.00% FEDERAL FUNDED 65.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0 \$0 \$1,715,581 \$0 \$0 \$1,715,581	\$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 (\$1.67) \$0.00 \$0.00 \$148.76 \$0.00 \$0.00 \$1.50 \$1.35	Per Inmate Day (Federal)	33.31% STATE FUNDED 0.00% FEDERAL FUNDED 65.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0 \$0 \$1,715,581 \$0 \$0 \$17,352 \$15,556 \$2,621,850	\$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 \$148.76 \$0.00 \$1.50 \$1.35 \$227.34	Per Inmate Day (Federal)	33.31% STATE FUNDED 0.00% FEDERAL FUNDED 65.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0 \$0 \$1,715,581 \$0 \$0 \$17,352 \$15,556 \$2,621,850	\$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 \$148.76 \$0.00 \$1.50 \$1.35 \$227.34	Per Inmate Day (Federal)	33.31% STATE FUNDED 0.00% FEDERAL FUNDED 65.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0 \$0 \$1,715,581 \$0 \$0 \$17,352 \$15,556 \$2,621,850	\$0.00 \$1.50 \$1.35 \$227.34	Per Inmate Day (Federal)	33.31% STATE FUNDED 0.00% FEDERAL FUNDED 65.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0 \$0 \$1,715,581 \$0 \$0 \$17,352 \$15,556 \$2,621,850 \$0 \$0	\$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 (\$1.67) \$0.00 \$0.00 \$148.76 \$0.00 \$1.50 \$1.35 \$227.34	Per Inmate Day (Federal)	33.31% STATE FUNDED 0.00% FEDERAL FUNDED 65.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0 \$0 \$1,715,581 \$0 \$0 \$17,352 \$15,556 \$2,621,850 \$0 \$0 \$0 \$0 \$0 \$0 \$1,7352	\$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 (\$1.67) \$0.00 \$0.00 \$148.76 \$0.00 \$1.50 \$1.35 \$227.34	Per Inmate Day (Federal) Per Inmate Day	33.31% STATE FUNDED 0.00% FEDERAL FUNDED 65.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0 \$0 \$1,715,581 \$0 \$0 \$17,352 \$15,556 \$2,621,850 \$0 \$0	\$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 (\$1.67) \$0.00 \$0.00 \$148.76 \$0.00 \$1.50 \$1.35 \$227.34	Per Inmate Day (Federal)	33.31% STATE FUNDED 0.00% FEDERAL FUNDED 65.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$828,310 \$64,348 \$0 \$64,348 \$0 (\$19,297) \$0 \$0 \$0 \$1,715,581 \$0 \$0 \$17,352 \$15,556 \$2,621,850 \$0 \$0 \$0 \$0 \$0 \$0 \$1,7352	\$0.00 \$71.82 \$5.58 \$0.00 \$5.58 \$0.00 (\$1.67) \$0.00 \$0.00 \$148.76 \$0.00 \$1.50 \$1.35 \$227.34	Per Inmate Day (Federal) Per Inmate Day	33.31% STATE FUNDED 0.00% FEDERAL FUNDED 65.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED

HAMPTON CITY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	tes Yes
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	468		Houses Females	Yes
		•		
Date(s) Built	1962;1979;1998)	Operates Dispato	in No
Compensation Board Funded Positions	162			
ALL INMATE HOUSED DAYS (LIDS)	39,273		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	108		23% TO	TAL
DOC RATED OPERATING CAPACITY	468		23% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	39,273	EXPENSES		
2. EXPENDITURES		Per Inmate Day	l	
Personal Services	\$7,076,942	\$180.20		
Food Services	\$271,284	\$6.91		
Medical Services	\$903,416	\$23.00		
Inmate Programs	\$0	\$0.00		
Transportation	\$190,373	\$4.85		
Direct Jail Support	\$1,684,153	\$42.88		
Capital Accounts - Operating	\$18,985	\$0.48		
Other Jail Indirect Expenses	\$360,394	\$9.18		
SUB-TOTAL OPERATING	\$10,505,547	\$267.50	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service		\$0.09		
TOTAL EXPENSES	\$3,458 \$10,509,005		Per Inmate Day	
TOTAL EXPENSES	\$10,509,005	\$207.59	rei illillate Day	
ALL INMATE RESPONSIBLE DAYS	39,273	REVENUES	REVENUES	
3. REVENUES	•	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$3,294,180	\$83.88		
Per-Diems (Gross)	\$169,034	\$4.30		
- Overhead Recovery	(\$1,324)	(\$0.03)		
Per-Diems (Net)		(+/		
. 5. 2.5 (. 151)	3107.710	\$4.27	-	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$167,710 \$1,565,198	\$4.27 \$39.85	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Office / Vehicles	\$1,565,198	\$39.85	•	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Other	\$1,565,198 (\$105,377)	\$39.85 (\$2.68)	-	EXPENDITURES BY SOURCE
Other Federal: Per-Diems	\$1,565,198 (\$105,377) \$0	\$39.85 (\$2.68) \$0.00	•	EXPENDITURES BY SOURCE 46.83% STATE FUNDED
Other Federal: Per-Diems Grants	\$1,565,198 (\$105,377) \$0 \$0	\$39.85 (\$2.68) \$0.00 \$0.00	•	EXPENDITURES BY SOURCE
Other Federal: Per-Diems Grants Other	\$1,565,198 (\$105,377) \$0 \$0 \$0	\$39.85 (\$2.68) \$0.00 \$0.00 \$0.00	•	EXPENDITURES BY SOURCE 46.83% STATE FUNDED 0.00% FEDERAL FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$1,565,198 (\$105,377) \$0 \$0 \$0 \$0 \$5,444,455	\$39.85 (\$2.68) \$0.00 \$0.00 \$0.00 \$138.63	•	EXPENDITURES BY SOURCE 46.83% STATE FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$1,565,198 (\$105,377) \$0 \$0 \$0 \$0 \$5,444,455 \$0	\$39.85 (\$2.68) \$0.00 \$0.00 \$0.00 \$138.63 \$0.00	-	EXPENDITURES BY SOURCE 46.83% STATE FUNDED 0.00% FEDERAL FUNDED 51.81% LOCAL OPERATING
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,565,198 (\$105,377) \$0 \$0 \$0 \$5,444,455 \$0 \$0	\$39.85 (\$2.68) \$0.00 \$0.00 \$0.00 \$138.63 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 46.83% STATE FUNDED 0.00% FEDERAL FUNDED 51.81% LOCAL OPERATING 0.03% LOCAL DEBT -
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,565,198 (\$105,377) \$0 \$0 \$0 \$5,444,455 \$0 \$0	\$39.85 (\$2.68) \$0.00 \$0.00 \$138.63 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 46.83% STATE FUNDED 0.00% FEDERAL FUNDED 51.81% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,565,198 (\$105,377) \$0 \$0 \$0 \$5,444,455 \$0 \$0	\$39.85 (\$2.68) \$0.00 \$0.00 \$0.00 \$138.63 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 46.83% STATE FUNDED 0.00% FEDERAL FUNDED 51.81% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.33% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,565,198 (\$105,377) \$0 \$0 \$0 \$5,444,455 \$0 \$0	\$39.85 (\$2.68) \$0.00 \$0.00 \$138.63 \$0.00 \$0.00 \$3.55	Per Inmate Day	EXPENDITURES BY SOURCE 46.83% STATE FUNDED 0.00% FEDERAL FUNDED 51.81% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,565,198 (\$105,377) \$0 \$0 \$0 \$5,444,455 \$0 \$0 \$139,380 \$10,505,547	\$39.85 (\$2.68) \$0.00 \$0.00 \$138.63 \$0.00 \$0.00 \$3.55	_	EXPENDITURES BY SOURCE 46.83% STATE FUNDED 0.00% FEDERAL FUNDED 51.81% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.33% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,565,198 (\$105,377) \$0 \$0 \$0 \$5,444,455 \$0 \$0 \$139,380 \$10,505,547	\$39.85 (\$2.68) \$0.00 \$0.00 \$0.00 \$138.63 \$0.00 \$0.00 \$3.55 \$267.50	_	EXPENDITURES BY SOURCE 46.83% STATE FUNDED 0.00% FEDERAL FUNDED 51.81% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.33% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,565,198 (\$105,377) \$0 \$0 \$0 \$0 \$5,444,455 \$0 \$0 \$139,380 \$139,380 \$10,505,547	\$39.85 (\$2.68) \$0.00 \$0.00 \$138.63 \$0.00 \$0.00 \$3.55 \$267.50	_	EXPENDITURES BY SOURCE 46.83% STATE FUNDED 0.00% FEDERAL FUNDED 51.81% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.33% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,565,198 (\$105,377) \$0 \$0 \$0 \$0 \$5,444,455 \$0 \$0 \$139,380 \$10,505,547 \$3,458 \$0 \$0	\$39.85 (\$2.68) \$0.00 \$0.00 \$138.63 \$0.00 \$0.00 \$3.55 \$267.50 \$0.09 \$0.00 \$0.00	_	EXPENDITURES BY SOURCE 46.83% STATE FUNDED 0.00% FEDERAL FUNDED 51.81% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.33% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,565,198 (\$105,377) \$0 \$0 \$0 \$0 \$5,444,455 \$0 \$0 \$139,380 \$10,505,547 \$3,458 \$0 \$0 \$0	\$39.85 (\$2.68) \$0.00 \$0.00 \$138.63 \$0.00 \$0.00 \$3.55 \$267.50 \$0.09 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 46.83% STATE FUNDED 0.00% FEDERAL FUNDED 51.81% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.33% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,565,198 (\$105,377) \$0 \$0 \$0 \$0 \$5,444,455 \$0 \$0 \$139,380 \$10,505,547 \$3,458 \$0 \$0	\$39.85 (\$2.68) \$0.00 \$0.00 \$138.63 \$0.00 \$0.00 \$3.55 \$267.50 \$0.09 \$0.00 \$0.00 \$0.00	_	EXPENDITURES BY SOURCE 46.83% STATE FUNDED 0.00% FEDERAL FUNDED 51.81% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.33% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,565,198 (\$105,377) \$0 \$0 \$0 \$0 \$5,444,455 \$0 \$0 \$139,380 \$10,505,547 \$3,458 \$0 \$0 \$0 \$0	\$39.85 (\$2.68) \$0.00 \$0.00 \$138.63 \$0.00 \$0.00 \$3.55 \$267.50 \$0.09 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 46.83% STATE FUNDED 0.00% FEDERAL FUNDED 51.81% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.33% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$1,565,198 (\$105,377) \$0 \$0 \$0 \$0 \$5,444,455 \$0 \$0 \$139,380 \$10,505,547 \$3,458 \$0 \$0 \$0	\$39.85 (\$2.68) \$0.00 \$0.00 \$138.63 \$0.00 \$0.00 \$3.55 \$267.50 \$0.09 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 46.83% STATE FUNDED 0.00% FEDERAL FUNDED 51.81% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.33% OTHER FUNDED

HAMPTON ROADS REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates No
Contract Food Service	Yes		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	led Positions 10
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	798		Houses Females	Yes
Date(s) Built	1998		Operates Dispato	ch No
Compensation Board Funded Positions	310			
ALL INMATE HOUSED DAYS (LIDS)	123,028		OPERATING	
FED/ OUT OF STATE ADP	. 6		CAPACITY USE	%
TOTAL LIDS ADP	337		42% TO	TAL
DOC RATED OPERATING CAPACITY	798		42% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	123,028	EXPENSES	7	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$12,536,697	\$101.90	1	HELD INMATES IN FY23 FOR
Food Services	\$1,121,167	\$9.11		City of Chesapeake (M)
Medical Services	\$9,148,695	\$74.36		City of Hampton (M)
Inmate Programs	\$0	\$0.00		City of Newport News (M)
Transportation	\$80,219	\$0.65		City of Norfolk (M)
Direct Jail Support	\$4,952,436	\$40.25		City of Portsmouth (M)
Capital Accounts - Operating	\$1,408,326	\$11.45		
Other Jail Indirect Expenses	\$352,330	\$2.86		(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$29,599,869	\$240.59	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,865,209	\$31.42		
TOTAL EXPENSES	\$33,465,078	\$272.01	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	123,028	REVENUES	REVENUES	
3. REVENUES	120,020	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$321,641	\$2.61	(,	
Salaries	\$6,783,323	\$55.14		
Per-Diems (Gross)	\$775,566	\$6.30		
- Overhead Recovery	(\$52,543)	(\$0.43)		
Per-Diems (Net)	\$723,023	\$5.88	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$5,042,493	\$40.99		EXPENDITURES BY SOURCE
Other	(\$210,038)	(\$1.71)		
Federal: Per-Diems	\$173,676	\$1.41	\$82.73	37.83% STATE FUNDED
Grants	\$137,550	\$1.12		0.93% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$17,300,482	\$140.62		51.70% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		11.55% LOCAL DEBT -
Work Release	\$0	\$0.00		RELATED
Other	\$727,465	\$5.91		2.17% OTHER FUNDED
SUB TOTAL ODERATING	\$20,000,614	\$254.07	- Por Inmoto Dov	104.18% TOTAL FUNDED
SUB-TOTAL OPERATING	\$30,999,614	⊅∠ 51.9/	Per Inmate Day	
Local Jurisdictional - Debt Related	\$3,865,209	\$31.42		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$34,864,823		Per Inmate Day	
Excess (Deficiency) of		=	= -	
Revenues over Expenditures	\$1,399,745	\$11.38	Per Inmate Day	
			_	

HENRICO COUNTY FISCAL YEAR 2023

Contract Medical	1. FACILITY PROFILE				
# Federal Contract Beds		Yes		Jail "Books" Inma	ates Yes
# Federal Contract Beds	Contract Food Service	Yes		Local Salary Sup	plement Yes
Direct Supervision - # Beds 458 Air Conditioned Yes	# Federal Contract Beds	0			
Indirect Supervision - # Beds 3.29 Date(s) Britt 1979;195 Operates Dispatch No					
Date(s) Built	•				
ALL IMMATE HOUSED DAYS (LIDS) 385,595 CAPACITY USE % 134% TOTAL LIDS ADP TOTAL LIDS ADP 1,056 134% STATE (TOTAL less FEDIOUT OF STATE ADP) 1,056 1	The state of the s				
ALL IMMATE HOUSED DAYS (LIDS) 385,855 CAPACITY USE % CAPACITY USE % TOTAL LIDS ADP DOC RATED OPERATING CAPACITY	* *			Operated Biopatt	
FED/ OUT OF STATE ADP 1,056 1,05	Compensation Board Fandad Facilities	000			
FED/ OUT OF STATE ADP 1,056 1,05	ALL INMATE HOUSED DAYS (LIDS)	385,585		OPERATING	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES 2. EXPENDITURES 2. EXPENDITURES 386,430 5. For Immate Day 5. For Imm				CAPACITY USE	%
### ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services	TOTAL LIDS ADP	1,056		134% TO	TAL
Per Immane Day	DOC RATED OPERATING CAPACITY	787		134% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
Per Immane Day				-	
Personal Services		386,430			
Food Services \$2,212,992 \$5,73 Country of Goochland Country of New Kent				<u>]</u>	
Medical Services S10,224,778 S26,46 S87,312 S2.30 S8.04 S2.30 S9.04 S9.05,763 S9.06 S9.06 S9.06 S9.076 S9.077 S9.076 S9.077 S9.076 S9.077 S9.077 S9.076 S9.077					
Immate Programs \$887,312 \$2.30 \$30.00 \$3,105,923 \$8.04 \$8.06 \$14.454 \$8.06 \$139.75 \$Per Inmate Day \$14.454 \$8.06 \$139.75 \$Per Inmate Day \$14.454 \$8.06 \$139.75 \$Per Inmate Day \$14.454 \$139.75 \$Per Inmate Day \$1.454 \$1.00					1
Transportation S223,519 \$0.84 S3.05,923 \$8.04 S50,763 \$0.05 \$0.05 \$0.075 \$0.00 \$					County of New Kent
Direct Jail Support	<u> </u>				
Second S					
Other Jail Indirect Expenses \$3,114,454 \$5.06 \$139.75 Per Inmate Day Capital Accounts - Long Term Debt Service \$0 \$0.00 \$0.00 \$0.00 TOTAL EXPENSES \$54,001,845 \$139.75 Per Inmate Day REVENUES ALL INMATE RESPONSIBLE DAYS 386,430 REVENUES Per Inmate Day Commonwealth Funded \$0 \$0.00 Per Inmate Day Grants \$0 \$0.00 Per Inmate Day Grants \$0 \$0.00 Per Inmate Day Salaries \$12,074,117 \$31.25 Per Inmate Day Per-Diems (Gross) \$2,288,625 \$5.92 Funding Percent Of Total Expending to Day Per-Diems (Net) \$2,288,958 \$5.92 FUNDING PERCENT OF TOTAL Expending to Forthurses of So.00 \$0.		\$3,105,923			
SUB-TOTAL OPERATING		\$50,763	\$0.13		
South Service				_	
Solid Service Solid Soli	SUB-TOTAL OPERATING	\$54,001,845	\$139.75	Per Inmate Day	
Solid Service Solid Soli	Openital Assessment Languages	0.0	#0.00		
State					
ALL INMATE RESPONSIBLE DAYS 386,430 REVENUES REVENUES Per immate Day Per immate Day (Federal)				Dan Immata Dav	
Sub-Total Operating (to balance)	TOTAL EXPENSES	\$54,001,845	\$139.75	Per inmate Day	
Sub-Total Operating (to balance)	ALL INMATE RESPONSIBLE DAYS	386 430	REVENUES	REVENUES	
Commonwealth Funded Su		000,100			
Squaries	****		,		
Salaries		\$0	, ,	(reactury	
Per-Diems (Gross)		T -			
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Grants Other Local Jurisdictional Other Work Release Other Sub-TOTAL OPERATING Sub-Total Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) Funding PERCENT OF TOTAL EXPENDITURES BY SOURCE (\$333) (\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.10% FEDERAL FUNDED 0.10% FEDERAL FUNDED 0.					
Per-Diems (Net)					
Office / Vehicles \$0 \$0.00 EXPENDITURES BY SOURCE Other (\$366,296) (\$0.95) Federal: Per-Diems \$0 \$0.00 25.92% STATE FUNDED Grants \$0 \$0.00 0.10% FEDERAL FUNDED Other \$51,500 \$0.13 Local Jurisdictional - Operating (to balance) \$37,467,811 \$96.96 69.38% LOCAL OPERATING Non-Local Jurisdictional \$1,259,316 \$3.26 0.00 0.00% LOCAL DEBT - RELATED Work Release \$298,684 \$0.77 RELATED 4.60% OTHER FUNDED Other \$927,754 \$2.40 4.60% OTHER FUNDED 100.00% TOTAL FUNDED SUB-TOTAL OPERATING \$54,001,845 \$139.75 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 \$0.00 CAP Funds (Federal) \$0 \$0.00 \$139.75 Per Inmate Day Excess (Deficiency) of				_	FUNDING PERCENT OF TOTAL
Other (\$366,296) (\$0.95) Federal: Per-Diems \$0 \$0.00 25.92% STATE FUNDED Grants \$0 \$0.00 0.10% FEDERAL FUNDED Other \$51,500 \$0.13 Local Jurisdictional - Operating (to balance) \$37,467,811 \$96.96 69.38% LOCAL OPERATING Non-Local Jurisdictional \$1,259,316 \$3.26 0.00 0.00% LOCAL DEBT - RELATED Work Release \$298,684 \$0.77 RELATED 4.60% OTHER FUNDED Other \$927,754 \$2.40 4.60% OTHER FUNDED SUB-TOTAL OPERATING \$54,001,845 \$139.75 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 \$54,001,845 \$139.75 Per Inmate Day	, ,		Ψ0.02		
Social Content		.50	\$0.00		EXPENDITURES BY SOURCE
Grants Other \$0 \$0.00 0.10% FEDERAL FUNDED Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional \$37,467,811 \$96.96 69.38% LOCAL OPERATING Non-Local Jurisdictional Out of State \$0 \$0.00 0.00% LOCAL DEBT - RELATED Work Release Other \$298,684 \$0.77 RELATED Other \$927,754 \$2.40 4.60% OTHER FUNDED SUB-TOTAL OPERATING \$54,001,845 \$139.75 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$54,001,845 \$139.75 Per Inmate Day					EXPENDITURES BY SOURCE
Other \$51,500 \$0.13 Local Jurisdictional - Operating (to balance) \$37,467,811 \$96.96 69.38% LOCAL OPERATING Non-Local Jurisdictional \$1,259,316 \$3.26 \$0.00 0.00% LOCAL DEBT - RELATED Work Release \$298,684 \$0.77 RELATED 4.60% OTHER FUNDED Other \$927,754 \$2.40 4.60% OTHER FUNDED SUB-TOTAL OPERATING \$54,001,845 \$139.75 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 \$139.75 Per Inmate Day	Other	(\$366,296)	(\$0.95)		
Sub-total Jurisdictional - Operating (to balance) \$37,467,811 \$96.96 \$3.26	Other Federal: Per-Diems	(\$366,296) \$0	(\$0.95) \$0.00		25.92% STATE FUNDED
Non-Local Jurisdictional	Other Federal: Per-Diems Grants	(\$366,296) \$0 \$0	(\$0.95) \$0.00 \$0.00		25.92% STATE FUNDED
Out of State \$0 \$0.00 0.00% LOCAL DEBT - RELATED Work Release \$298,684 \$0.77 RELATED Other \$927,754 \$2.40 4.60% OTHER FUNDED SUB-TOTAL OPERATING \$54,001,845 \$139.75 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 \$139.75 Per Inmate Day	Other Federal: Per-Diems Grants Other	(\$366,296) \$0 \$0 \$51,500	(\$0.95) \$0.00 \$0.00 \$0.13		25.92% STATE FUNDED 0.10% FEDERAL FUNDED
Work Release \$298,684 \$0.77 RELATED Other \$927,754 \$2.40 4.60% OTHER FUNDED SUB-TOTAL OPERATING \$54,001,845 \$139.75 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 \$139.75 Per Inmate Day	Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	(\$366,296) \$0 \$0 \$51,500 \$37,467,811	(\$0.95) \$0.00 \$0.00 \$0.13 \$96.96		25.92% STATE FUNDED 0.10% FEDERAL FUNDED
Other \$927,754 \$2.40 4.60% OTHER FUNDED 100.00% TOTAL FUNDED 100.00% TOT	Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	(\$366,296) \$0 \$0 \$51,500 \$37,467,811 \$1,259,316	(\$0.95) \$0.00 \$0.00 \$0.13 \$96.96 \$3.26		25.92% STATE FUNDED 0.10% FEDERAL FUNDED 69.38% LOCAL OPERATING
SUB-TOTAL OPERATING \$54,001,845 Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$54,001,845 \$139.75 Per Inmate Day \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$139.75 Per Inmate Day	Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	(\$366,296) \$0 \$0 \$51,500 \$37,467,811 \$1,259,316 \$0	(\$0.95) \$0.00 \$0.00 \$0.13 \$96.96 \$3.26 \$0.00		25.92% STATE FUNDED 0.10% FEDERAL FUNDED 69.38% LOCAL OPERATING 0.00% LOCAL DEBT -
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Solution	Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	(\$366,296) \$0 \$0 \$51,500 \$37,467,811 \$1,259,316 \$0 \$298,684	(\$0.95) \$0.00 \$0.00 \$0.13 \$96.96 \$3.26 \$0.00 \$0.77		25.92% STATE FUNDED 0.10% FEDERAL FUNDED 69.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of S0 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S139.75 Per Inmate Day	Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	(\$366,296) \$0 \$0 \$51,500 \$37,467,811 \$1,259,316 \$0 \$298,684	(\$0.95) \$0.00 \$0.00 \$0.13 \$96.96 \$3.26 \$0.00 \$0.77		25.92% STATE FUNDED 0.10% FEDERAL FUNDED 69.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.60% OTHER FUNDED
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of S0 S0.00 S0.00 S0.00 S0.00 S0.00 S0.00 S139.75 Per Inmate Day	Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	(\$366,296) \$0 \$0 \$51,500 \$37,467,811 \$1,259,316 \$0 \$298,684 \$927,754	(\$0.95) \$0.00 \$0.00 \$0.13 \$96.96 \$3.26 \$0.00 \$0.77 \$2.40	_	25.92% STATE FUNDED 0.10% FEDERAL FUNDED 69.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.60% OTHER FUNDED
Commonwealth Construction Reimbursed \$0 \$0.00 \$0	Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	(\$366,296) \$0 \$0 \$51,500 \$37,467,811 \$1,259,316 \$0 \$298,684 \$927,754	(\$0.95) \$0.00 \$0.00 \$0.13 \$96.96 \$3.26 \$0.00 \$0.77 \$2.40	_	25.92% STATE FUNDED 0.10% FEDERAL FUNDED 69.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.60% OTHER FUNDED
CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$54,001,845 \$139.75 Excess (Deficiency) of Fer Inmate Day	Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	(\$366,296) \$0 \$0 \$51,500 \$37,467,811 \$1,259,316 \$0 \$298,684 \$927,754 \$54,001,845	(\$0.95) \$0.00 \$0.00 \$0.13 \$96.96 \$3.26 \$0.00 \$0.77 \$2.40 \$139.75	_	25.92% STATE FUNDED 0.10% FEDERAL FUNDED 69.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.60% OTHER FUNDED
TOTAL REVENUES \$54,001,845 Per Inmate Day Excess (Deficiency) of	Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	(\$366,296) \$0 \$0 \$51,500 \$37,467,811 \$1,259,316 \$0 \$298,684 \$927,754 \$54,001,845	(\$0.95) \$0.00 \$0.00 \$0.13 \$96.96 \$3.26 \$0.00 \$0.77 \$2.40 \$139.75	_	25.92% STATE FUNDED 0.10% FEDERAL FUNDED 69.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.60% OTHER FUNDED
Excess (Deficiency) of	Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	(\$366,296) \$0 \$0 \$51,500 \$37,467,811 \$1,259,316 \$0 \$298,684 \$927,754 \$54,001,845 \$0 \$0 \$0	\$0.00 \$0.00 \$0.13 \$96.96 \$3.26 \$0.00 \$0.77 \$2.40 \$139.75 \$0.00 \$0.00 \$0.00	_	25.92% STATE FUNDED 0.10% FEDERAL FUNDED 69.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.60% OTHER FUNDED
* **	Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	(\$366,296) \$0 \$0 \$51,500 \$37,467,811 \$1,259,316 \$0 \$298,684 \$927,754 \$54,001,845 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.13 \$96.96 \$3.26 \$0.00 \$0.77 \$2.40 \$139.75 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	25.92% STATE FUNDED 0.10% FEDERAL FUNDED 69.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.60% OTHER FUNDED
Revenues over Expenditures\$0	Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	(\$366,296) \$0 \$0 \$51,500 \$37,467,811 \$1,259,316 \$0 \$298,684 \$927,754 \$54,001,845 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.13 \$96.96 \$3.26 \$0.00 \$0.77 \$2.40 \$139.75 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	25.92% STATE FUNDED 0.10% FEDERAL FUNDED 69.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.60% OTHER FUNDED
	Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of	(\$366,296) \$0 \$0 \$51,500 \$37,467,811 \$1,259,316 \$0 \$298,684 \$927,754 \$54,001,845 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.13 \$96.96 \$3.26 \$0.00 \$0.77 \$2.40 \$139.75 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	25.92% STATE FUNDED 0.10% FEDERAL FUNDED 69.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 4.60% OTHER FUNDED

HENRY COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Mixed
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	400		Houses Females	Yes
Date(s) Built	1974;1991		Operates Dispato	
Compensation Board Funded Positions	163		Operated Biopate	
Componibation Board Funded Footions	100			
ALL INMATE HOUSED DAYS (LIDS)	85,629		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	235		59% TO	TAL
DOC RATED OPERATING CAPACITY	400		59% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	95 620	EXPENSES	Ī	
2. EXPENDITURES	85,629			
	CO 747 FO4	Per Inmate Day	l	
Personal Services	\$8,717,581	\$101.81		
Food Services	\$590,591	\$6.90		
Medical Services	\$1,751,957	\$20.46		
Inmate Programs	\$0 \$07.700	\$0.00		
Transportation	\$67,723	\$0.79		
Direct Jail Support	\$928,669	\$10.85		
Capital Accounts - Operating	\$84,626	\$0.99		
Other Jail Indirect Expenses	\$254,035	\$2.97	D I	
SUB-TOTAL OPERATING	\$12,395,182	\$144.75	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,172,231	\$37.05		
TOTAL EXPENSES	\$15,567,413	\$181.80	Per Inmate Day	
ALL INMATE DECRONCIDEE DAVE	9E 620	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	85,629			
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Commonwealth Funded				
	¢0	(AII)	(Federal)	
Grants	\$0	\$0.00	(rederal)	
Grants Salaries	\$7,130,917	\$0.00 \$83.28	(reueral)	
Grants Salaries Per-Diems (Gross)	\$7,130,917 \$468,090	\$0.00 \$83.28 \$5.47		
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$7,130,917 \$468,090 (\$113)	\$0.00 \$83.28 \$5.47 (\$0.00)		FUNDING DEDCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$7,130,917 \$468,090 (\$113) \$467,977	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47		FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65		FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848)	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19)		EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25		EXPENDITURES BY SOURCE 50.17% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00		EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0 \$11,400	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00 \$0.13		50.17% STATE FUNDED 1.31% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0 \$111,400 \$4,030,745	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00 \$0.13 \$47.07		EXPENDITURES BY SOURCE 50.17% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0 \$111,400 \$4,030,745	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00 \$0.13 \$47.07 \$0.00		50.17% STATE FUNDED 1.31% FEDERAL FUNDED 25.89% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0 \$11,400 \$4,030,745 \$0 \$0	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00 \$0.13 \$47.07 \$0.00 \$0.00		50.17% STATE FUNDED 1.31% FEDERAL FUNDED 25.89% LOCAL OPERATING 20.38% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0 \$11,400 \$4,030,745 \$0 \$0 \$0	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00 \$0.13 \$47.07 \$0.00 \$0.00 \$0.00		50.17% STATE FUNDED 1.31% FEDERAL FUNDED 25.89% LOCAL OPERATING 20.38% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0 \$11,400 \$4,030,745 \$0 \$0	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00 \$0.13 \$47.07 \$0.00 \$0.00		50.17% STATE FUNDED 1.31% FEDERAL FUNDED 25.89% LOCAL OPERATING 20.38% LOCAL DEBT - RELATED 2.26% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0 \$11,400 \$4,030,745 \$0 \$0 \$0	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00 \$0.13 \$47.07 \$0.00 \$0.00 \$0.00 \$4.10		50.17% STATE FUNDED 1.31% FEDERAL FUNDED 25.89% LOCAL OPERATING 20.38% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0 \$11,400 \$4,030,745 \$0 \$0 \$0 \$351,120	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00 \$0.13 \$47.07 \$0.00 \$0.00 \$0.00 \$4.10	-	50.17% STATE FUNDED 1.31% FEDERAL FUNDED 25.89% LOCAL OPERATING 20.38% LOCAL DEBT - RELATED 2.26% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0 \$11,400 \$4,030,745 \$0 \$0 \$0 \$351,120 \$12,395,182	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00 \$0.13 \$47.07 \$0.00 \$0.00 \$1.44.75	-	50.17% STATE FUNDED 1.31% FEDERAL FUNDED 25.89% LOCAL OPERATING 20.38% LOCAL DEBT - RELATED 2.26% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0 \$11,400 \$4,030,745 \$0 \$0 \$0 \$351,120 \$12,395,182 \$3,172,231 \$0	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00 \$0.13 \$47.07 \$0.00 \$0.00 \$4.10 \$144.75	-	50.17% STATE FUNDED 1.31% FEDERAL FUNDED 25.89% LOCAL OPERATING 20.38% LOCAL DEBT - RELATED 2.26% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0 \$11,400 \$4,030,745 \$0 \$0 \$0 \$351,120 \$12,395,182 \$3,172,231 \$0 \$0 \$0	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00 \$0.13 \$47.07 \$0.00 \$0.00 \$4.10 \$144.75	-	50.17% STATE FUNDED 1.31% FEDERAL FUNDED 25.89% LOCAL OPERATING 20.38% LOCAL DEBT - RELATED 2.26% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0 \$11,400 \$4,030,745 \$0 \$0 \$0 \$351,120 \$12,395,182 \$3,172,231 \$0 \$0 \$0 \$0	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00 \$0.13 \$47.07 \$0.00 \$0.00 \$4.10 \$144.75 \$37.05 \$0.00 \$0.00 \$0.00	Per Inmate Day	50.17% STATE FUNDED 1.31% FEDERAL FUNDED 25.89% LOCAL OPERATING 20.38% LOCAL DEBT - RELATED 2.26% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0 \$11,400 \$4,030,745 \$0 \$0 \$0 \$351,120 \$12,395,182 \$3,172,231 \$0 \$0 \$0	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00 \$0.13 \$47.07 \$0.00 \$0.00 \$4.10 \$144.75 \$37.05 \$0.00 \$0.00 \$0.00	-	50.17% STATE FUNDED 1.31% FEDERAL FUNDED 25.89% LOCAL OPERATING 20.38% LOCAL DEBT - RELATED 2.26% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0 \$11,400 \$4,030,745 \$0 \$0 \$0 \$351,120 \$12,395,182 \$3,172,231 \$0 \$0 \$0 \$0 \$15,567,413	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00 \$0.13 \$47.07 \$0.00 \$0.00 \$4.10 \$144.75 \$37.05 \$0.00 \$0.00 \$0.00	Per Inmate Day	50.17% STATE FUNDED 1.31% FEDERAL FUNDED 25.89% LOCAL OPERATING 20.38% LOCAL DEBT - RELATED 2.26% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$7,130,917 \$468,090 (\$113) \$467,977 \$312,487 (\$101,848) \$192,385 \$0 \$11,400 \$4,030,745 \$0 \$0 \$0 \$351,120 \$12,395,182 \$3,172,231 \$0 \$0 \$0 \$0	\$0.00 \$83.28 \$5.47 (\$0.00) \$5.47 \$3.65 (\$1.19) \$2.25 \$0.00 \$0.13 \$47.07 \$0.00 \$0.00 \$4.10 \$144.75 \$37.05 \$0.00 \$0.00 \$0.00	Per Inmate Day	50.17% STATE FUNDED 1.31% FEDERAL FUNDED 25.89% LOCAL OPERATING 20.38% LOCAL DEBT - RELATED 2.26% OTHER FUNDED

LANCASTER COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ites	Yes
Contract Food Service	No		Local Salary Supp		Yes
# Federal Contract Beds	0		# of Locally Fund		3
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	26		Houses Females		Yes
Date(s) Built	1978		Operates Dispato		Yes
Compensation Board Funded Positions	16		operates Etopats		
ALL INMATE HOUSED DAYS (LIDS)	8,156		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	22		86% TO	TAL	
DOC RATED OPERATING CAPACITY	26		86% ST/	ATE (TOTAL less FED/OUT OF STA	ATE ADP)
			7		
ALL INMATE RESPONSIBLE DAYS	8,411	EXPENSES			
2. EXPENDITURES	*	Per Inmate Day]		
Personal Services	\$1,126,452	\$133.93			
Food Services	\$111,726	\$13.28			
Medical Services	\$68,539	\$8.15			
Inmate Programs	\$0	\$0.00			
Transportation	\$17,549	\$2.09			
Direct Jail Support	\$169,914	\$20.20			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$156,077	\$18.56	-		
SUB-TOTAL OPERATING	\$1,650,258	\$196.20	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0 \$0	\$0.00			
TOTAL EXPENSES	\$1,650,258		Per Inmate Day		
TOTAL EXITERACES	ψ1,030,230	Ψ190.20	_i ei iiiiiate Day		
			_		
ALL INMATE RESPONSIBLE DAYS	8,411	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	8,411	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	8,411				
3. REVENUES	8,411	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded	,	Per Inmate Day (All)	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$746,254	Per Inmate Day (All) \$0.00 \$88.72	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$746,254 \$55,416	Per Inmate Day (All) \$0.00 \$88.72 \$6.59	Per Inmate Day	FUNDING PERCENT OF T	TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$746,254 \$55,416 \$0	Per Inmate Day (All) \$0.00 \$88.72 \$6.59 \$0.00	Per Inmate Day	FUNDING PERCENT OF T	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$746,254 \$55,416 \$0 \$55,416	Per Inmate Day (AII) \$0.00 \$88.72 \$6.59 \$0.00 \$6.59	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$746,254 \$55,416 \$0 \$55,416	Per Inmate Day (AII) \$0.00 \$88.72 \$6.59 \$0.00 \$6.59 \$0.00	Per Inmate Day (Federal)		RCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025)	Per Inmate Day (AII) \$0.00 \$88.72 \$6.59 \$0.00 \$6.59 \$0.00 (\$1.79)	Per Inmate Day (Federal)	EXPENDITURES BY SOU	RCE DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025) \$0	\$0.00 \$88.72 \$6.59 \$0.00 \$6.59 \$0.00 (\$1.79) \$0.00	Per Inmate Day (Federal)	47.67% STATE FUND	RCE DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025) \$0 \$0	\$0.00 \$88.72 \$6.59 \$0.00 \$6.59 \$0.00 (\$1.79) \$0.00 \$0.00	Per Inmate Day (Federal)	47.67% STATE FUND	RCE DED JNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025) \$0 \$0	\$0.00 \$88.72 \$6.59 \$0.00 \$6.59 \$0.00 (\$1.79) \$0.00 \$0.00	Per Inmate Day (Federal)	47.67% STATE FUND 0.00% FEDERAL FU	RCE DED JNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025) \$0 \$0 \$0 \$855,173	\$0.00 \$88.72 \$6.59 \$0.00 \$6.59 \$0.00 (\$1.79) \$0.00 \$0.00 \$101.67	Per Inmate Day (Federal)	47.67% STATE FUND 0.00% FEDERAL FU	RCE DED JNDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025) \$0 \$0 \$0 \$855,173 \$0	\$0.00 \$88.72 \$6.59 \$0.00 \$6.59 \$0.00 (\$1.79) \$0.00 \$0.00 \$101.67 \$0.00	Per Inmate Day (Federal)	47.67% STATE FUND 0.00% FEDERAL FU 51.82% LOCAL OPE	RCE DED JNDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025) \$0 \$0 \$0 \$855,173 \$0 \$0	\$0.00 \$88.72 \$6.59 \$0.00 \$6.59 \$0.00 (\$1.79) \$0.00 \$0.00 \$101.67 \$0.00 \$0.00	Per Inmate Day (Federal)	47.67% STATE FUND 0.00% FEDERAL FU 51.82% LOCAL OPE 0.00% LOCAL DEB RELATED 0.51% OTHER FUN	RCE DED JNDED RATING T - DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025) \$0 \$0 \$0 \$855,173 \$0 \$0 \$5,070 \$3,370	\$0.00 \$88.72 \$6.59 \$0.00 \$6.59 \$0.00 (\$1.79) \$0.00 \$0.00 \$101.67 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	47.67% STATE FUND 0.00% FEDERAL FU 51.82% LOCAL OPE 0.00% LOCAL DEB RELATED	RCE DED JNDED RATING T - DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025) \$0 \$0 \$0 \$855,173 \$0 \$0 \$5,070	\$0.00 \$88.72 \$6.59 \$0.00 \$6.59 \$0.00 (\$1.79) \$0.00 \$0.00 \$101.67 \$0.00 \$0.00 \$0.00 \$0.40	Per Inmate Day (Federal)	47.67% STATE FUND 0.00% FEDERAL FU 51.82% LOCAL OPE 0.00% LOCAL DEB RELATED 0.51% OTHER FUN	RCE DED JNDED RATING T - DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025) \$0 \$0 \$0 \$855,173 \$0 \$0 \$5,070 \$3,370 \$1,650,258	Per Inmate Day (All) \$0.00 \$88.72 \$6.59 \$0.00 \$6.59 \$0.00 (\$1.79) \$0.00 \$0.00 \$101.67 \$0.00 \$0.00 \$0.40 \$196.20	Per Inmate Day (Federal)	47.67% STATE FUND 0.00% FEDERAL FU 51.82% LOCAL OPE 0.00% LOCAL DEB RELATED 0.51% OTHER FUN	RCE DED JNDED RATING T - DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025) \$0 \$0 \$0 \$855,173 \$0 \$0 \$5,070 \$3,370 \$1,650,258	\$0.00 \$88.72 \$6.59 \$0.00 \$6.59 \$0.00 \$101.67 \$0.00 \$0.00 \$104.67 \$0.00 \$	Per Inmate Day (Federal)	47.67% STATE FUND 0.00% FEDERAL FU 51.82% LOCAL OPE 0.00% LOCAL DEB RELATED 0.51% OTHER FUN	RCE DED JNDED RATING T - DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025) \$0 \$0 \$0 \$855,173 \$0 \$0 \$5,070 \$3,370 \$1,650,258	\$0.00 \$101.67 \$0.00 \$0.00 \$101.67 \$0.00	Per Inmate Day (Federal)	47.67% STATE FUND 0.00% FEDERAL FU 51.82% LOCAL OPE 0.00% LOCAL DEB RELATED 0.51% OTHER FUN	RCE DED JNDED RATING T - DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025) \$0 \$0 \$0 \$855,173 \$0 \$0 \$5,070 \$3,370 \$1,650,258	\$0.00 \$101.67 \$0.00	Per Inmate Day (Federal)	47.67% STATE FUND 0.00% FEDERAL FU 51.82% LOCAL OPE 0.00% LOCAL DEB RELATED 0.51% OTHER FUN	RCE DED JNDED RATING T - DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025) \$0 \$0 \$0 \$855,173 \$0 \$0 \$5,070 \$3,370 \$1,650,258	\$0.00 \$101.67 \$0.00	Per Inmate Day (Federal) Per Inmate Day	47.67% STATE FUND 0.00% FEDERAL FU 51.82% LOCAL OPE 0.00% LOCAL DEB RELATED 0.51% OTHER FUN	RCE DED JNDED RATING T - DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025) \$0 \$0 \$0 \$855,173 \$0 \$0 \$5,070 \$3,370 \$1,650,258	\$0.00 \$101.67 \$0.00	Per Inmate Day (Federal)	47.67% STATE FUND 0.00% FEDERAL FU 51.82% LOCAL OPE 0.00% LOCAL DEB RELATED 0.51% OTHER FUN	RCE DED JNDED RATING T - DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$746,254 \$55,416 \$0 \$55,416 \$0 (\$15,025) \$0 \$0 \$0 \$855,173 \$0 \$0 \$5,070 \$3,370 \$1,650,258	\$0.00 \$101.67 \$0.00	Per Inmate Day (Federal) Per Inmate Day	47.67% STATE FUND 0.00% FEDERAL FU 51.82% LOCAL OPE 0.00% LOCAL DEB RELATED 0.51% OTHER FUN	RCE DED JNDED RATING T - DED

LOUDOUN COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	48		Air Conditioned	Yes
Indirect Supervision - # Beds	412		Houses Females	Yes
Date(s) Built	1993;2007;2010		Operates Dispato	ch No
Compensation Board Funded Positions	166			
·				
ALL INMATE HOUSED DAYS (LIDS)	72,696		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	199		43% TO	TAL
DOC RATED OPERATING CAPACITY	460		43% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	72,786	EXPENSES		
2. EXPENDITURES	400.070.400	Per Inmate Day		
Personal Services	\$22,072,183	\$303.25		
Food Services	\$375,288	\$5.16		
Medical Services	\$2,491,071	\$34.22		
Inmate Programs	\$0	\$0.00		
Transportation	\$189,472	\$2.60		
Direct Jail Support	\$1,456,339	\$20.01		
Capital Accounts - Operating	\$172,228	\$2.37		
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$4,967,894	\$68.25	Day Immata Day	
SUB-TOTAL OPERATING	\$31,724,474	\$435.66	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$4,597,381	\$63.16		
TOTAL EXPENSES	\$36,321,855	\$499.02	Per Inmate Day	
	<u> </u>		5	
	i i			
ALL INMATE RESPONSIBLE DAYS	72,786	REVENUES	REVENUES	
3. REVENUES	72,786	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	ŕ	Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (All) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$6,942,626	Per Inmate Day (AII) \$0.00 \$95.38	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$6,942,626 \$409,027	Per Inmate Day (All) \$0.00 \$95.38 \$5.62	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$6,942,626 \$409,027 (\$11,565)	(AII) \$0.00 \$95.38 \$5.62 (\$0.16)	Per Inmate Day (Federal)	CUMPING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462	Per Inmate Day (AII) \$0.00 \$95.38 \$5.62 (\$0.16) \$5.46	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462	Per Inmate Day (AII) \$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073)	Per Inmate Day (AII) \$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805	\$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.57% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805 \$323,977	\$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04 \$4.45	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805 \$323,977 \$2,936	\$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04 \$4.45 \$0.04	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.57% STATE FUNDED 0.91% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805 \$323,977 \$2,936 \$24,201,340	(AII) \$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04 \$4.45 \$0.04 \$332.50	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.57% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805 \$323,977 \$2,936 \$24,201,340 \$0	\$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04 \$4.45 \$0.04 \$332.50 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.57% STATE FUNDED 0.91% FEDERAL FUNDED 66.63% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805 \$323,977 \$2,936 \$24,201,340 \$0 \$0	\$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04 \$4.45 \$0.04 \$332.50 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.57% STATE FUNDED 0.91% FEDERAL FUNDED 66.63% LOCAL OPERATING 12.66% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805 \$323,977 \$2,936 \$24,201,340 \$0 \$0 \$14,953	\$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04 \$4.45 \$0.04 \$332.50 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.57% STATE FUNDED 0.91% FEDERAL FUNDED 66.63% LOCAL OPERATING 12.66% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805 \$323,977 \$2,936 \$24,201,340 \$0 \$0	\$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04 \$4.45 \$0.04 \$332.50 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.57% STATE FUNDED 0.91% FEDERAL FUNDED 66.63% LOCAL OPERATING 12.66% LOCAL DEBT - RELATED 0.23% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805 \$323,977 \$2,936 \$24,201,340 \$0 \$0 \$14,953	\$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04 \$4.45 \$0.04 \$332.50 \$0.00 \$0.00 \$0.21 \$0.95	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.57% STATE FUNDED 0.91% FEDERAL FUNDED 66.63% LOCAL OPERATING 12.66% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805 \$323,977 \$2,936 \$24,201,340 \$0 \$0 \$14,953 \$69,448	Per Inmate Day (AII) \$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04 \$4.45 \$0.04 \$332.50 \$0.00 \$0.21 \$0.95	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.57% STATE FUNDED 0.91% FEDERAL FUNDED 66.63% LOCAL OPERATING 12.66% LOCAL DEBT - RELATED 0.23% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805 \$323,977 \$2,936 \$24,201,340 \$0 \$0 \$14,953 \$69,448	Per Inmate Day (AII) \$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04 \$4.45 \$0.04 \$332.50 \$0.00 \$0.21 \$0.95 \$435.86	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.57% STATE FUNDED 0.91% FEDERAL FUNDED 66.63% LOCAL OPERATING 12.66% LOCAL DEBT - RELATED 0.23% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805 \$323,977 \$2,936 \$24,201,340 \$0 \$0 \$14,953 \$69,448 \$31,724,474 \$4,597,381 \$0	\$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04 \$4.45 \$0.04 \$332.50 \$0.00 \$0.21 \$0.95 \$435.86	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.57% STATE FUNDED 0.91% FEDERAL FUNDED 66.63% LOCAL OPERATING 12.66% LOCAL DEBT - RELATED 0.23% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805 \$323,977 \$2,936 \$24,201,340 \$0 \$0 \$14,953 \$69,448 \$4,597,381 \$0 \$0	\$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04 \$4.45 \$0.04 \$332.50 \$0.00 \$0.21 \$0.95 \$435.86 \$63.16 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.57% STATE FUNDED 0.91% FEDERAL FUNDED 66.63% LOCAL OPERATING 12.66% LOCAL DEBT - RELATED 0.23% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805 \$323,977 \$2,936 \$24,201,340 \$0 \$0 \$14,953 \$69,448 \$4,597,381 \$0 \$0 \$0	\$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04 \$4.45 \$0.04 \$332.50 \$0.00 \$0.21 \$0.95 \$435.86 \$63.16 \$0.00	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 19.57% STATE FUNDED 0.91% FEDERAL FUNDED 66.63% LOCAL OPERATING 12.66% LOCAL DEBT - RELATED 0.23% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805 \$323,977 \$2,936 \$24,201,340 \$0 \$0 \$14,953 \$69,448 \$4,597,381 \$0 \$0	\$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04 \$4.45 \$0.04 \$332.50 \$0.00 \$0.21 \$0.95 \$435.86 \$63.16 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.57% STATE FUNDED 0.91% FEDERAL FUNDED 66.63% LOCAL OPERATING 12.66% LOCAL DEBT - RELATED 0.23% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$6,942,626 \$409,027 (\$11,565) \$397,462 \$0 (\$231,073) \$2,805 \$323,977 \$2,936 \$24,201,340 \$0 \$0 \$14,953 \$69,448 \$4,597,381 \$0 \$0 \$0	\$0.00 \$95.38 \$5.62 (\$0.16) \$5.46 \$0.00 (\$3.17) \$0.04 \$4.45 \$0.04 \$332.50 \$0.00 \$0.21 \$0.95 \$435.86 \$63.16 \$0.00	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 19.57% STATE FUNDED 0.91% FEDERAL FUNDED 66.63% LOCAL OPERATING 12.66% LOCAL DEBT - RELATED 0.23% OTHER FUNDED

MARTINSVILLE CITY AND ANNEX FISCAL YEAR 2023

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Yes
Contract Food Service	Mixed		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund	•	0
Direct Supervision - # Beds	0		Air Conditioned		Mixed
Indirect Supervision - # Beds	79		Houses Females	.	Yes
Date(s) Built	1968;1997		Operates Dispat		No
Compensation Board Funded Positions	44		Орстатез Бізрат	OH	110
Compensation Board Funded Fositions					
ALL INMATE HOUSED DAYS (LIDS)	35,233		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	97		122% TC	TAL	
DOC RATED OPERATING CAPACITY	79		122% ST	ATE (TOTAL less FEI	D/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	35,482	EXPENSES	Т		
2. EXPENDITURES	33, .32	Per Inmate Day			
Personal Services	\$2,662,370	\$75.03	1		
Food Services	\$273,081	\$7.70			
Medical Services	\$127,910	\$3.60			
Inmate Programs	\$127,910 \$0	\$0.00			
	·	\$0.00			
Transportation	\$34,063				
Direct Jail Support	\$606,290	\$17.09			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$435,968	\$12.29			
SUB-TOTAL OPERATING	\$4,139,682	\$116.67	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$4,139,682	\$116.67	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	35,482	REVENUES	REVENUES		
3. REVENUES	33,402	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$0	\$0.00	(rederal)		
Salaries	\$1,944,806	\$54.81			
Per-Diems (Gross)	\$207,714	\$5.85			
- Overhead Recovery	\$207,714	\$0.00			
Per-Diems (Net)	\$207,714	\$5.85	_	ELINDING BED	ENT OF TOTAL
Office / Vehicles	\$207,714			EXPENDITURES	
		\$0.00		EXPENDITURE	S BT SOURCE
Other	(\$47,273)	(\$1.33)	1	50.000/ CT	ATE EUNDED
Federal: Per-Diems	\$0 \$0	\$0.00			ATE FUNDED
Grants	\$0 \$5,400	\$0.00		0.13% FE	DERAL FUNDED
Other	\$5,400	\$0.15		4= 0=0/ 1 0	
Local Jurisdictional - Operating (to balance)	\$1,973,426	\$55.62		47.67% LO	CAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00			CAL DEBT -
Work Release	\$0	\$0.00			ELATED
Other	\$55,609	\$1.57			HER FUNDED
OUR TOTAL ORERATING	* 4.400.000	<u> </u>		100.00%_TC	TAL FUNDED
SUB-TOTAL OPERATING	\$4,139,682	\$116.67	Per Inmate Day		
Local Jurisdictional - Debt Related	\$0	\$0.00			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0 \$0	\$0.00			
TOTAL REVENUES	\$4,139,682		Per Inmate Day		
Excess (Deficiency) of	+ -,,	Ţ.10101	=		
Revenues over Expenditures	\$0				
Notonado otor Expenditures					

MEHERRIN RIVER REGIONAL FISCAL YEAR 2023

4 FACILITY BROKILE				
1. FACILITY PROFILE	V		lail "Da alva" lava	
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	34		Air Conditioned	Yes
Indirect Supervision - # Beds	446		Houses Females	
Date(s) Built	2012		Operates Dispate	ch No
Compensation Board Funded Positions	191			
ALL INMATE HOUSED DAYS (LIDS)	87,675		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	240		50% TO	TAL
DOC RATED OPERATING CAPACITY	480		50% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	88,248	EXPENSES	7	
2. EXPENDITURES	00,240	Per Inmate Day		
Personal Services	\$6,501,669	\$73.67	<u></u>	HELD INMATES IN FY23 FOR
Food Services	\$471,642	\$5.34		County of Brunswick (M)
Medical Services	\$2,293,549	\$25.99		County of Dinwiddie (M)
Inmate Programs	\$0	\$0.00		County of Mecklenburg (M)
Transportation	\$81,699	\$0.93		County of Weekleriburg (W)
Direct Jail Support	\$1,734,578	\$19.66		(M) = Member Jurisdiction
Capital Accounts - Operating	\$50,423	\$0.57		(iii) = iiioiiiboi banbalation
Other Jail Indirect Expenses	\$0 \$0	\$0.00		
SUB-TOTAL OPERATING	\$11,133,560		Per Inmate Day	
			_	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$2,635,852	\$29.87	=	
TOTAL EXPENSES	\$13,769,412	\$156.03	Per Inmate Day	
ALL INMATE DESDONSIBLE DAVS	99 249	DEVENILES	DEVENILES	
ALL INMATE RESPONSIBLE DAYS	88,248	REVENUES	REVENUES	
3. REVENUES	88,248	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$3,970,208	Per Inmate Day (All) \$0.00 \$44.99	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,970,208 \$553,868	(AII) \$0.00 \$44.99 \$6.28	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,970,208 \$553,868 (\$4,722)	Per Inmate Day (AII) \$0.00 \$44.99 \$6.28 (\$0.05)	Per Inmate Day (Federal)	FUNDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146	Per Inmate Day (AII) \$0.00 \$44.99 \$6.28 (\$0.05)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443	Per Inmate Day (AII) \$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783)	Per Inmate Day (AII) \$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 62.41% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300 \$54,697	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00 \$0.62	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300 \$54,697 \$14,000	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00 \$0.62 \$0.16	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 62.41% STATE FUNDED 0.50% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300 \$54,697 \$14,000 \$5,635,778	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00 \$0.62 \$0.16 \$63.86	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 62.41% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300 \$54,697 \$14,000 \$5,635,778 \$0	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00 \$0.62 \$0.16 \$63.86 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 62.41% STATE FUNDED 0.50% FEDERAL FUNDED 40.93% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300 \$54,697 \$14,000 \$5,635,778 \$0 \$0	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00 \$0.62 \$0.16 \$63.86 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 62.41% STATE FUNDED 0.50% FEDERAL FUNDED 40.93% LOCAL OPERATING 18.20% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300 \$54,697 \$14,000 \$5,635,778 \$0 \$0 \$50,556	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00 \$0.62 \$0.16 \$63.86 \$0.00 \$0.00 \$0.57	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 62.41% STATE FUNDED 0.50% FEDERAL FUNDED 40.93% LOCAL OPERATING 18.20% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300 \$54,697 \$14,000 \$5,635,778 \$0 \$0	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00 \$0.62 \$0.16 \$63.86 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 62.41% STATE FUNDED 0.50% FEDERAL FUNDED 40.93% LOCAL OPERATING 18.20% LOCAL DEBT - RELATED 9.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300 \$54,697 \$14,000 \$5,635,778 \$0 \$0 \$50,556	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00 \$0.62 \$0.16 \$63.86 \$0.00 \$0.57 \$14.07	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 62.41% STATE FUNDED 0.50% FEDERAL FUNDED 40.93% LOCAL OPERATING 18.20% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300 \$54,697 \$14,000 \$5,635,778 \$0 \$0 \$50,556 \$1,242,027	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00 \$0.62 \$0.16 \$63.86 \$0.00 \$0.57 \$14.07	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 62.41% STATE FUNDED 0.50% FEDERAL FUNDED 40.93% LOCAL OPERATING 18.20% LOCAL DEBT - RELATED 9.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300 \$54,697 \$14,000 \$5,635,778 \$0 \$0 \$50,556 \$1,242,027 \$15,590,372 \$2,505,956	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00 \$0.62 \$0.16 \$63.86 \$0.00 \$0.57 \$14.07	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 62.41% STATE FUNDED 0.50% FEDERAL FUNDED 40.93% LOCAL OPERATING 18.20% LOCAL DEBT - RELATED 9.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300 \$54,697 \$14,000 \$5,635,778 \$0 \$0 \$50,556 \$1,242,027 \$15,590,372 \$2,505,956 \$0	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00 \$0.62 \$0.16 \$63.86 \$0.00 \$0.57 \$14.07 \$176.67	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 62.41% STATE FUNDED 0.50% FEDERAL FUNDED 40.93% LOCAL OPERATING 18.20% LOCAL DEBT - RELATED 9.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300 \$54,697 \$14,000 \$5,635,778 \$0 \$0 \$50,556 \$1,242,027 \$15,590,372 \$2,505,956 \$0 \$0 \$0	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00 \$0.62 \$0.16 \$63.86 \$0.00 \$0.57 \$14.07 \$176.67	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 62.41% STATE FUNDED 0.50% FEDERAL FUNDED 40.93% LOCAL OPERATING 18.20% LOCAL DEBT - RELATED 9.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300 \$54,697 \$14,000 \$5,635,778 \$0 \$0 \$50,556 \$1,242,027 \$15,590,372 \$2,505,956 \$0 \$0 \$0	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00 \$0.62 \$0.16 \$63.86 \$0.00 \$0.57 \$14.07 \$176.67	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 62.41% STATE FUNDED 0.50% FEDERAL FUNDED 40.93% LOCAL OPERATING 18.20% LOCAL DEBT - RELATED 9.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300 \$54,697 \$14,000 \$5,635,778 \$0 \$0 \$50,556 \$1,242,027 \$15,590,372 \$2,505,956 \$0 \$0 \$0	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00 \$0.62 \$0.16 \$63.86 \$0.00 \$0.57 \$14.07 \$176.67	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 62.41% STATE FUNDED 0.50% FEDERAL FUNDED 40.93% LOCAL OPERATING 18.20% LOCAL DEBT - RELATED 9.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$3,970,208 \$553,868 (\$4,722) \$549,146 \$4,183,443 (\$109,783) \$300 \$54,697 \$14,000 \$5,635,778 \$0 \$0 \$50,556 \$1,242,027 \$15,590,372 \$2,505,956 \$0 \$0 \$0	\$0.00 \$44.99 \$6.28 (\$0.05) \$6.22 \$47.41 (\$1.24) \$0.00 \$0.62 \$0.16 \$63.86 \$0.00 \$0.57 \$14.07 \$176.67 \$28.40 \$0.00 \$	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 62.41% STATE FUNDED 0.50% FEDERAL FUNDED 40.93% LOCAL OPERATING 18.20% LOCAL DEBT - RELATED 9.39% OTHER FUNDED

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MIDDLE PENINSULA REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	ates No
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	121		Houses Females	
Date(s) Built	1973;1999		Operates Dispate	
Compensation Board Funded Positions	60		Operated Biopati	
·				
ALL INMATE HOUSED DAYS (LIDS)	52,012		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	142		118% TC	
DOC RATED OPERATING CAPACITY	121		118% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	52,012	EXPENSES	7	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$4,545,577	\$87.40	<u>-</u>	HELD INMATES IN FY23 FOR
Food Services	\$396,107	\$7.62		County of Essex (M)
Medical Services	\$855,844	\$16.45		County of King and Queen (M)
Inmate Programs	\$164,731	\$3.17		County of King William (M)
Transportation	\$237,273	\$4.56		County of Mathews (M)
Direct Jail Support	\$803,916	\$15.46		County of Middlesex (M)
Capital Accounts - Operating	\$641,972	\$12.34		Western Tidewater Regional
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$7,645,420	\$146.99	Per Inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$40,789	\$0.78		
TOTAL EXPENSES	\$7,686,209		Per Inmate Day	
TOTAL LAI LINGLO	ψ1,000,203	Ψ1-7.70	= I el lilliate Day	
ALL INMATE RESPONSIBLE DAYS	52,012	REVENUES	REVENUES	
3. REVENUES	•	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$2,668,516	\$51.31		
Per-Diems (Gross)	\$360,318	\$6.93		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$360,318	\$6.93	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURES BY SOURCE
Other	(\$43,699)	(\$0.84)		
Federal: Per-Diems	\$0	\$0.00		38.84% STATE FUNDED
Grants	\$0	\$0.00		0.00% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$4,384,996	\$84.31		57.05% LOCAL OPERATING
Non-Local Jurisdictional	\$3,780	\$0.07		
Out of State	\$0	\$0.00		0.26% LOCAL DEBT -
Work Release	\$25,461	\$0.49		RELATED
Other	\$559,074	\$10.75		7.65% OTHER FUNDED
			=	103.80% TOTAL FUNDED
SUB-TOTAL OPERATING	\$7,958,445	\$153.01	Per Inmate Day	
Local Jurisdictional - Debt Related	\$20,091	\$0.39		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES	\$7,978,536		Per Inmate Day	
Excess (Deficiency) of			_	
			-	
Revenues over Expenditures	\$292,327	\$5.62	Per Inmate Day	

MIDDLE RIVER REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates No
Contract Medical Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	396		Houses Females	
Date(s) Built	2006		Operates Dispato	
	216		Operates Dispatt	ZII INO
Compensation Board Funded Positions	210			
ALL INMATE HOUSED DAYS (LIDS)	208,202		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	570		144% TO	TAL
DOC RATED OPERATING CAPACITY	396		144% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	214,526	EXPENSES	Ţ	
2. EXPENDITURES	214,320	Per Inmate Day		
Personal Services	\$12,693,685	\$59.17	1	HELD INMATES IN FY23 FOR
Food Services	\$1,034,391	\$4.82		City of Staunton (M)
Medical Services	\$2,080,895	\$9.70		City of Staumon (M)
				City of Waynesboro (M) City of Harrisonburg (M)
Inmate Programs	\$0	\$0.00		
Transportation	\$37,938	\$0.18		County of Augusta (M)
Direct Jail Support	\$2,783,795	\$12.98		County of Highland County of Rockbridge
Capital Accounts - Operating	\$1,367,184	\$6.37		, ,
Other Jail Indirect Expenses	\$1,396	\$0.01	Dan Immata Dav	County of Rockingham (M)
SUB-TOTAL OPERATING	\$19,999,284	\$93.23	Per Inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		(iii) = iiioiiiooi oanoaloaoii
Debt Service	\$1,760,798	\$8.21		
TOTAL EXPENSES	\$21,760,082		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	214,526	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	# 044.000	(AII)	(Federal)	
Grants	\$211,826	\$0.99		
Salaries	\$7,580,337	\$35.34		
Per-Diems (Gross)	\$1,475,035	\$6.88		
- Overhead Recovery	\$0	\$0.00	_	
Per-Diems (Net)	\$1,475,035	\$6.88		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$1,376,905	\$6.42		EXPENDITURES BY SOURCE
Other	\$49,322	\$0.23		40.440/.07475.5111055
Federal: Per-Diems	\$0	\$0.00		49.14% STATE FUNDED
Grants	\$169,000	\$0.79		0.78% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$13,907,096	\$64.83		63.91% LOCAL OPERATING
Non-Local Jurisdictional	\$47,679	\$0.22		0.540/ 1.0041 DEDT
Out of State	\$0	\$0.00		2.51% LOCAL DEBT -
Work Release	\$119,764	\$0.56		RELATED
Other	\$2,041,358	\$9.52		10.15% OTHER FUNDED
		\$0.00	_	126.49% TOTAL FUNDED
SUB-TOTAL OPERATING	\$26,978,322	\$125.76	Per Inmate Day	
Local Jurisdictional - Debt Related	\$545,675	\$2.54		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0 \$0	\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES	\$27,523,997		Per Inmate Day	
	Ψ£1,323,331	ψ120.30	: Ci iiiiiale Day	
Excess (Deficiency) of Revenues over Expenditures	\$5,763,915	\$26.87	Per Inmate Day	
			_	

MONTGOMERY COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ntes	Yes
Contract Food Service	No		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund		4
Direct Supervision - # Beds	0		Air Conditioned	ica i ositions	Yes
Indirect Supervision - # Beds	60		Houses Females		Yes
Date(s) Built	1953;1988;1989	,	Operates Dispate		No
* *		9	Operates Dispatt	A1	INO
Compensation Board Funded Positions	31				
ALL INMATE HOUSED DAYS (LIDS)	24,863		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	68		114% TO	TAL	
DOC RATED OPERATING CAPACITY	60		113% ST	ATE (TOTAL less FED/OUT OF	STATE ADP)
ALL INMATE RESPONSIBLE DAYS	26 495	EXPENSES	7		
2. EXPENDITURES	26,485				
	#0.000.047	Per Inmate Day	1		
Personal Services	\$2,639,247	\$99.65			
Food Services	\$0	\$0.00			
Medical Services	\$408,811	\$15.44			
Inmate Programs	\$834	\$0.03			
Transportation	\$6,858	\$0.26			
Direct Jail Support	\$175,395	\$6.62			
Capital Accounts - Operating	\$135,266	\$5.11			
Other Jail Indirect Expenses	\$277,547	\$10.48	=		
SUB-TOTAL OPERATING	\$3,643,958	\$137.59	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$3,643,958	\$137.59	Per Inmate Day		
			=		
ALL INMATE RESPONSIBLE DAYS	26,485	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$0	\$0.00			
Salaries	\$1,312,185	\$49.55			
Per-Diems (Gross)	\$131,845	\$4.98			
- Overhead Recovery	(\$345)	(\$0.01)			
Per-Diems (Net)	\$131,500	\$4.97		FUNDING PERCENT OF	
Office / Vehicles	\$17,290	\$0.65		EXPENDITURES BY SO	URCE
Other	(\$26,161)	(\$0.99)			
Federal: Per-Diems	\$0	\$0.00		39.38% STATE FUI	
Grants	\$0	\$0.00		0.00% FEDERAL	FUNDED
Other	\$0	\$0.00			
Local Jurisdictional - Operating (to balance)	\$2,106,367	\$79.53		57.80% LOCAL OP	ERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		0.00% LOCAL DE	
Work Release	\$42,318	\$1.60		RELATED	
Other	\$60,459	\$2.28		2.82% OTHER FU	
			_	100.00% TOTAL FU	NDED
SUB-TOTAL OPERATING	\$3,643,958	\$137.59	Per Inmate Day		
Local Jurisdictional - Debt Related	\$0	\$0.00			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0 \$0	\$0.00			
		Ψ0.00			
CAP Funds (Federal)		\$0 00			
CAP Funds (Federal) TOTAL REVENUES	\$0	\$0.00 \$137.59	Per Inmate Day		
TOTAL REVENUES			Per Inmate Day		
· · · · · · · · · · · · · · · · · · ·	\$0		Per Inmate Day		

NEW RIVER VALLEY REGIONAL FISCAL YEAR 2023

4 FACILITY PROFILE					
1. FACILITY PROFILE	NI-		Init IID a alvell laws	-4	Vaa
Contract Medical	No		Jail "Books" Inma		Yes
Contract Food Service	Yes		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund	led Positions	14
Direct Supervision - # Beds	488		Air Conditioned		Yes
Indirect Supervision - # Beds	371		Houses Females		Yes
Date(s) Built	1999		Operates Dispate	ch	No
Compensation Board Funded Positions	292				
ALL INMATE HOUSED DAYS (LIDS)	238,304		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	653		76% TO		
DOC RATED OPERATING CAPACITY	859			ATE (TOTAL less FED/OUT C	OF STATE ADP)
			-		
ALL INMATE RESPONSIBLE DAYS	238,304	EXPENSES			
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$13,133,059	\$55.11		HELD INMATES IN FY	/23 FOR
Food Services	\$1,031,138	\$4.33		County of Bland (M)	
Medical Services	\$95,221	\$0.40		County of Carroll (M)	
Inmate Programs	\$0	\$0.00		County of Giles (M)	
Transportation	\$185,426	\$0.78		County of Grayson (M)	
Direct Jail Support	\$1,563,730	\$6.56		County of Floyd (M)	
Capital Accounts - Operating	\$259,751	\$1.09		County of Pulaski (M)	
Other Jail Indirect Expenses	\$0	\$0.00		City of Radford (M)	
SUB-TOTAL OPERATING	\$16,268,326		Per Inmate Day	County of Wythe (M)	
			-		
Capital Accounts - Long Term	\$0	\$0.00		(M) = Member Jurisdic	tion
Debt Service	\$4,033,446	\$16.93	_		
TOTAL EXPENSES	\$20,301,772	\$85.19	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	238,304	REVENUES	REVENUES		
3. REVENUES	200,001	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$0	\$0.00	(i cuciui)		
Salaries	\$8,696,820	\$36.49			
Per-Diems (Gross)	\$1,604,629	\$6.73			
- Overhead Recovery	(\$178)	(\$0.00)			
•	\$1,604,451		<u>-</u>	FUNDING DEDCENT	OF TOTAL
Per-Diems (Net) Office / Vehicles		\$6.73		FUNDING PERCENT	
	\$2,800,153	\$11.75		EXPENDITURES BY	OURCE
Other	\$18,700	\$0.08		C4 C00/ OT TT =	UNDED
Federal: Per-Diems	\$0	\$0.00		64.63% STATE F	
Grants	\$0	\$0.00		0.00% FEDERA	IL FUNDED
Other	\$0	\$0.00		40.000/ 1.000	
Local Jurisdictional - Operating	\$3,721,683	\$15.62		18.33% LOCAL (DPERATING
Non-Local Jurisdictional	\$39,173	\$0.16			
Out of State	\$0	\$0.00		18.22% LOCAL I	
Work Release	\$0	\$0.00		RELATE	
Other	\$1,441,118	\$6.05		7.29% OTHER	
SUB-TOTAL OPERATING	\$18,322,099	\$76.80	Per Inmate Day	108.47% TOTAL F	UNDED
SOD-TOTAL OF LIVATING	ψ10,322,033	φ10.03	_i ei iiiiiate Day		
Local Jurisdictional - Debt Related	\$3,698,631	\$15.52			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$22,020,730		Per Inmate Day		
Excess (Deficiency) of			=		
Revenues over Expenditures	\$1,718,958		Per Inmate Day		

NEWPORT NEWS CITY FISCAL YEAR 2023

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ates	Yes
Contract Food Service	Yes		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund	•	21
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	300		Houses Females	•	Yes
Date(s) Built	1976;1990		Operates Dispate		No
Compensation Board Funded Positions	170,1330		Орстатез Бізрат	OII	140
Compensation Board Fundou Footilone					
ALL INMATE HOUSED DAYS (LIDS)	132,453		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	363		121% TC	TAL	
DOC RATED OPERATING CAPACITY	300		121% ST	ATE (TOTAL less FED/O	UT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	133,164	EXPENSES	7		
2. EXPENDITURES	,	Per Inmate Day			
Personal Services	\$10,744,995	\$80.69	1		
Food Services	\$651,362	\$4.89			
Medical Services	\$2,684,237	\$20.16			
Inmate Programs	\$0	\$0.00			
Transportation	\$518,077	\$3.89			
	· ·				
Direct Jail Support	\$1,260,241	\$9.46			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$4,704,827	\$35.33			
SUB-TOTAL OPERATING	\$20,563,738	\$154.42	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$1,725,977	\$12.96			
TOTAL EXPENSES	\$22,289,715	\$167.39	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	133,164	REVENUES	REVENUES		
3. REVENUES	155,104	Per Inmate Day			
Commonwealth Funded		-	Per Inmate Day		
Grants	\$0	(AII) \$0.00	(Federal)		
Salaries	\$7,683,966				
		\$57.70			
Per-Diems (Gross)	\$689,136	\$5.18 (\$0.00)			
- Overhead Recovery	(\$533)	(\$0.00)	_	FUNDING DEDGE	NT OF TOTAL
Per-Diems (Net)	\$688,603	\$5.17		FUNDING PERCE	
Office / Vehicles	\$406,193	\$3.05		EXPENDITURES E	ST SOURCE
Other	(\$106,272)	(\$0.80)		00.040/ 07.43	E EUNDED
Federal: Per-Diems	\$1,045	\$0.01		38.91% STAT	_
Grants	\$0 \$00,400	\$0.00		U.1U% FEDE	ERAL FUNDED
Other	\$20,400	\$0.15			
Local Jurisdictional - Operating (to balance)	\$11,305,550	\$84.90		50.72% LOC	AL OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		7.74% LOC	
Work Release	\$45,803	\$0.34			ATED
Other	\$518,450	\$3.89		2.53% OTHI	_
OUR TOTAL ORERATING	*** Foo =***		-	100.00% TOTA	AL FUNDED
SUB-TOTAL OPERATING	\$20,563,738	\$154.42	Per Inmate Day		
Local Jurisdictional - Debt Related	\$1,725,977	\$12.96			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$22,289,715		Per Inmate Day		
Excess (Deficiency) of	# ,00,110	ψ.07.03	=atc Day		
Revenues over Expenditures	\$0				

NORFOLK CITY FISCAL YEAR 2023

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ates	Yes
Contract Food Service	Yes		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund	•	53
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	833		Houses Females	.	Yes
Date(s) Built	1962;1989;199	7	Operates Dispate		No
Compensation Board Funded Positions	371		Operated Biopat		
ALL INMATE HOUSED DAYS (LIDS)	221,621		OPERATING	•	
FED/ OUT OF STATE ADP	8		CAPACITY USE		
TOTAL LIDS ADP	607		73% TC		
DOC RATED OPERATING CAPACITY	833		72% 51	ATE (TOTAL less FED/OUT	OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	224,019	EXPENSES	7		
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$25,339,117	\$113.11	_		
Food Services	\$890,321	\$3.97			
Medical Services	\$6,582,122	\$29.38			
Inmate Programs	\$431,056	\$1.92			
Transportation	\$32,686	\$0.15			
Direct Jail Support	\$637,698	\$2.85			
Capital Accounts - Operating	\$500,500	\$2.23			
Other Jail Indirect Expenses	\$2,253,772	\$10.06			
SUB-TOTAL OPERATING	\$36,667,272	\$163.68	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$947,133	\$4.23			
TOTAL EXPENSES	\$37,614,405		Per Inmate Day		
	\$01,011,100	<u> </u>	= · · · · · · · · · · · · · · · · · · ·		
ALL INMATE RESPONSIBLE DAYS	224,019	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$426,469	\$1.90			
Salaries	\$14,458,712	\$64.54			
Per-Diems (Gross)	\$1,371,934	\$6.12			
 Overhead Recovery 	(\$149,168)	(\$0.67)	<u> </u>		
Per-Diems (Net)	\$1,222,766	\$5.46		FUNDING PERCENT	OF TOTAL
Office / Vehicles	\$299,158	\$1.34		EXPENDITURES BY	SOURCE
Other	(\$314,477)	(\$1.40)			
Federal: Per-Diems	\$194,675	\$0.87	\$63.94	42.78% STATE I	
Grants	\$0	\$0.00		0.62% FEDER	AL FUNDED
Other	\$36,800	\$0.16			
Local Jurisdictional - Operating (to balance)	\$18,996,390	\$84.80		50.50% LOCAL	OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		2.52% LOCAL	DEBT -
Work Release	\$111,924	\$0.50		RELAT	
Other	\$1,234,855	\$5.51		3.58% OTHER	
			-	100.00% TOTAL	FUNDED
SUB-TOTAL OPERATING	\$36,667,272	\$163.68	Per Inmate Day		
Local Jurisdictional - Debt Related	\$947,133	\$4.23			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$37,614,405		Per Inmate Day		
Excess (Deficiency) of	. ,- ,		=		
Revenues over Expenditures	\$0				
, , , , , , , , , , , , , , , , , , , ,	<u> </u>				

NORTHAMPTON COUNTY'S EASTERN SHORE REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Yes
Contract Food Service	No		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund		1
Direct Supervision - # Beds	0		Air Conditioned		Mixed
Indirect Supervision - # Beds	148		Houses Females		Yes
Date(s) Built	2007		Operates Dispato	ch	Yes
Compensation Board Funded Positions	62		·		
ALL INMATE HOUSED DAYS (LIDS)	18,197		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	50		34% TO		
DOC RATED OPERATING CAPACITY	148		34% ST	ATE (TOTAL less FED/OU	T OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	10 107	EXPENSES	T		
2. EXPENDITURES	18,197				
	¢2 201 770	Per Inmate Day	1		
Personal Services	\$3,281,770	\$180.35			
Food Services	\$213,430	\$11.73			
Medical Services	\$752,352	\$41.34			
Inmate Programs	\$3,674	\$0.20			
Transportation	\$19,465	\$1.07			
Direct Jail Support	\$601,590	\$33.06			
Capital Accounts - Operating	\$25,431	\$1.40			
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$119,951	\$6.59	Day Investa Day		
SUB-TOTAL OPERATING	\$5,017,663	\$275.74	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$1,327,804	\$72.97			
TOTAL EXPENSES	\$6,345,467		Per Inmate Day		
	\$6,610,101		=		
ALL INMATE RESPONSIBLE DAYS	18,197	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES		REVENUES Per Inmate Day	REVENUES Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded	18,197	REVENUES Per Inmate Day (All)	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants	18,197	REVENUES Per Inmate Day (All) \$0.00	REVENUES Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries	18,197 \$0 \$2,324,236	REVENUES Per Inmate Day (AII) \$0.00 \$127.73	REVENUES Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	18,197 \$0 \$2,324,236 \$103,695	REVENUES Per Inmate Day (All) \$0.00 \$127.73 \$5.70	REVENUES Per Inmate Day (Federal)		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,324,236 \$103,695 (\$7,676)	REVENUES Per Inmate Day (All) \$0.00 \$127.73 \$5.70 (\$0.42)	REVENUES Per Inmate Day (Federal)	CUMPING DEDCEM	T OF TOTAL
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019	REVENUES Per Inmate Day (All) \$0.00 \$127.73 \$5.70 (\$0.42)	REVENUES Per Inmate Day (Federal)	FUNDING PERCEN	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281	REVENUES Per Inmate Day (All) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50	REVENUES Per Inmate Day (Federal)	FUNDING PERCEN EXPENDITURES BY	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785)	REVENUES Per Inmate Day (All) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96)	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY	SOURCE
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0	REVENUES Per Inmate Day (AII) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY 40.59% STATE	Y SOURCE FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00 \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY	Y SOURCE FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0 \$0 \$3,130	REVENUES Per Inmate Day (AII) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00 \$0.00 \$0.17	REVENUES Per Inmate Day (Federal)	40.59% STATE 0.05% FEDER	Y SOURCE E FUNDED RAL FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0 \$0 \$3,130 \$2,375,901	REVENUES Per Inmate Day (AII) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00 \$0.00 \$0.17 \$130.57	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY 40.59% STATE	Y SOURCE E FUNDED RAL FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0 \$0 \$3,130 \$2,375,901 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00 \$0.00 \$0.17 \$130.57 \$0.00	REVENUES Per Inmate Day (Federal)	40.59% STATE 0.05% FEDER 37.44% LOCAL	Y SOURCE E FUNDED RAL FUNDED L OPERATING
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0 \$0 \$3,130 \$2,375,901 \$0 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00 \$0.00 \$0.17 \$130.57 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal)	40.59% STATE 0.05% FEDER 37.44% LOCAL 20.93% LOCAL	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT -
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0 \$3,130 \$2,375,901 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal)	40.59% STATE 0.05% FEDER 37.44% LOCAL 20.93% LOCAL RELA	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - TED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0 \$0 \$3,130 \$2,375,901 \$0 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00 \$0.00 \$0.17 \$130.57 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal)	40.59% STATE 0.05% FEDER 37.44% LOCAL 20.93% LOCAL RELA 0.99% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - TED R FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0 \$3,130 \$2,375,901 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00 \$0.00 \$0.17 \$130.57 \$0.00 \$0.00 \$0.00 \$0.00 \$3.46	REVENUES Per Inmate Day (Federal)	40.59% STATE 0.05% FEDER 37.44% LOCAL 20.93% LOCAL RELA	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - TED R FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0 \$0 \$3,130 \$2,375,901 \$0 \$0 \$0 \$62,881	REVENUES Per Inmate Day (All) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00 \$0.00 \$0.17 \$130.57 \$0.00 \$0.00 \$0.00 \$3.46	REVENUES Per Inmate Day (Federal)	40.59% STATE 0.05% FEDER 37.44% LOCAL 20.93% LOCAL RELA 0.99% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - TED R FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0 \$0 \$3,130 \$2,375,901 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00 \$0.00 \$0.17 \$130.57 \$0.00 \$0.00 \$0.00 \$3.46	REVENUES Per Inmate Day (Federal)	40.59% STATE 0.05% FEDER 37.44% LOCAL 20.93% LOCAL RELA 0.99% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - TED R FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0 \$3,130 \$2,375,901 \$0 \$0 \$62,881 \$5,017,663 \$1,327,804 \$0	REVENUES Per Inmate Day (AlI) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00 \$0.00 \$0.17 \$130.57 \$0.00 \$0.00 \$3.46 \$275.74	REVENUES Per Inmate Day (Federal)	40.59% STATE 0.05% FEDER 37.44% LOCAL 20.93% LOCAL RELA 0.99% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - TED R FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0 \$3,130 \$2,375,901 \$0 \$0 \$0 \$4,327,804 \$1,327,804 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00 \$0.00 \$0.17 \$130.57 \$0.00 \$0.00 \$3.46 \$275.74 \$72.97 \$0.00 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal)	40.59% STATE 0.05% FEDER 37.44% LOCAL 20.93% LOCAL RELA 0.99% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - TED R FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0 \$3,130 \$2,375,901 \$0 \$0 \$0 \$1,327,804 \$0 \$0 \$0 \$1,327,804	REVENUES Per Inmate Day (All) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00 \$0.00 \$0.17 \$130.57 \$0.00 \$0.00 \$3.46 \$275.74 \$72.97 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal) Per Inmate Day	40.59% STATE 0.05% FEDER 37.44% LOCAL 20.93% LOCAL RELA 0.99% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - TED R FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0 \$3,130 \$2,375,901 \$0 \$0 \$0 \$4,327,804 \$1,327,804 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00 \$0.00 \$0.17 \$130.57 \$0.00 \$0.00 \$3.46 \$275.74 \$72.97 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal)	40.59% STATE 0.05% FEDER 37.44% LOCAL 20.93% LOCAL RELA 0.99% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - TED R FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,324,236 \$103,695 (\$7,676) \$96,019 \$209,281 (\$53,785) \$0 \$3,130 \$2,375,901 \$0 \$0 \$0 \$1,327,804 \$0 \$0 \$0 \$1,327,804	REVENUES Per Inmate Day (All) \$0.00 \$127.73 \$5.70 (\$0.42) \$5.28 \$11.50 (\$2.96) \$0.00 \$0.00 \$0.17 \$130.57 \$0.00 \$0.00 \$3.46 \$275.74 \$72.97 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal) Per Inmate Day	40.59% STATE 0.05% FEDER 37.44% LOCAL 20.93% LOCAL RELA 0.99% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - TED R FUNDED

NORTHERN NECK REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates No
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund	
Direct Supervision - # Beds	50		Air Conditioned	Yes
Indirect Supervision - # Beds	184		Houses Females	Yes
Date(s) Built	1995;1996;2000		Operates Dispate	
	1995,1996,2000		Operates Dispatt	ino ino
Compensation Board Funded Positions	52			
ALL INMATE HOUSED DAYS (LIDS)	154,962		OPERATING	
FED/ OUT OF STATE ADP	248		CAPACITY USE	%
TOTAL LIDS ADP	425		181% TO	TAL
DOC RATED OPERATING CAPACITY	234		75% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	155,589	EXPENSES	Ī	
2. EXPENDITURES	100,009	Per Inmate Day		
Personal Services	\$7,544,346	\$48.49	l	HELD INMATES IN FY23 FOR
Food Services	\$441,399	\$2.84		County of Richmond (M)
Medical Services	\$998,469	\$6.42		County of Westmoreland (M)
	\$990,409	\$0.42		County of Westmoreland (M)
Inmate Programs	\$134,024	\$0.86		Town of Warsaw (M)
Transportation Direct Jail Support				` '
	\$2,466,208	\$15.85		County of Gloucester
Capital Accounts - Operating	\$84,341	\$0.54		(MA) Manakan kuriadiatian
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$0	\$0.00	Day Insurate Day	(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$11,668,787	\$75.00	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$11,668,787	\$75.00	Per Inmate Day	
41 1 10 14 4 TE DECDONOLDI E D 4 VO	455 500	DEVENUES	DEVENUE	
ALL INMATE RESPONSIBLE DAYS	155,589	REVENUES	REVENUES	
3. REVENUES	155,589	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,517,619	Per Inmate Day (AII) \$0.00 \$16.18	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,517,619 \$430,681	Per Inmate Day (AII) \$0.00 \$16.18 \$2.77	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,517,619 \$430,681 \$0	(All) \$0.00 \$16.18 \$2.77 \$0.00	Per Inmate Day	EUNDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,517,619 \$430,681 \$0 \$430,681	Per Inmate Day (All) \$0.00 \$16.18 \$2.77 \$0.00 \$2.77	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,517,619 \$430,681 \$0 \$430,681	Per Inmate Day (All) \$0.00 \$16.18 \$2.77 \$0.00 \$2.77 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511)	Per Inmate Day (All) \$0.00 \$16.18 \$2.77 \$0.00 \$2.77 \$0.00 (\$0.55)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225	Per Inmate Day (AII) \$0.00 \$16.18 \$2.77 \$0.00 \$2.77 \$0.00 (\$0.55) \$37.71	Per Inmate Day	EXPENDITURES BY SOURCE 24.53% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225 \$0	Per Inmate Day (AII) \$0.00 \$16.18 \$2.77 \$0.00 \$2.77 \$0.00 (\$0.55) \$37.71 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225 \$0 \$13,000	\$0.00 \$16.18 \$2.77 \$0.00 \$2.77 \$0.00 (\$0.55) \$37.71 \$0.00 \$0.08	Per Inmate Day (Federal)	24.53% STATE FUNDED 50.39% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225 \$0 \$13,000 \$0	\$0.00 \$16.18 \$2.77 \$0.00 \$2.77 \$0.00 (\$0.55) \$37.71 \$0.00 \$0.08 \$0.08	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 24.53% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225 \$0 \$13,000 \$0 \$684,053	Per Inmate Day (AII) \$0.00 \$16.18 \$2.77 \$0.00 \$2.77 \$0.00 (\$0.55) \$37.71 \$0.00 \$0.08 \$0.00 \$4.40	Per Inmate Day (Federal)	24.53% STATE FUNDED 50.39% FEDERAL FUNDED 0.00% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225 \$0 \$13,000 \$0 \$684,053 \$0	Per Inmate Day (AII) \$0.00 \$16.18 \$2.77 \$0.00 \$2.77 \$0.00 (\$0.55) \$37.71 \$0.00 \$0.08 \$0.00 \$4.40 \$0.00	Per Inmate Day (Federal)	24.53% STATE FUNDED 50.39% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225 \$0 \$13,000 \$0 \$684,053 \$0 \$6,636	Per Inmate Day (AII)	Per Inmate Day (Federal)	24.53% STATE FUNDED 50.39% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225 \$0 \$13,000 \$0 \$684,053 \$0	Per Inmate Day (AII) \$0.00 \$16.18 \$2.77 \$0.00 \$2.77 \$0.00 (\$0.55) \$37.71 \$0.00 \$0.08 \$0.00 \$4.40 \$0.00	Per Inmate Day (Federal)	24.53% STATE FUNDED 50.39% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 15.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225 \$0 \$13,000 \$0 \$684,053 \$0 \$6,636 \$1,136,267	Per Inmate Day (AII) \$0.00 \$16.18 \$2.77 \$0.00 \$2.77 \$0.00 (\$0.55) \$37.71 \$0.00 \$0.08 \$0.08 \$0.00 \$4.40 \$0.00 \$0.04 \$7.30	Per Inmate Day (Federal) \$64.82	24.53% STATE FUNDED 50.39% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225 \$0 \$13,000 \$0 \$684,053 \$0 \$6,636	Per Inmate Day (AII) \$0.00 \$16.18 \$2.77 \$0.00 \$2.77 \$0.00 (\$0.55) \$37.71 \$0.00 \$0.08 \$0.08 \$0.00 \$4.40 \$0.00 \$0.04 \$7.30	Per Inmate Day (Federal)	24.53% STATE FUNDED 50.39% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 15.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225 \$0 \$13,000 \$0 \$684,053 \$0 \$6,636 \$1,136,267	Per Inmate Day (AII) \$0.00 \$16.18 \$2.77 \$0.00 \$2.77 \$0.00 (\$0.55) \$37.71 \$0.00 \$0.08 \$0.08 \$0.00 \$4.40 \$0.00 \$0.04 \$7.30	Per Inmate Day (Federal) \$64.82	24.53% STATE FUNDED 50.39% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 15.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225 \$0 \$13,000 \$0 \$684,053 \$0 \$6,636 \$1,136,267	Per Inmate Day (All) \$0.00 \$16.18 \$2.77 \$0.00 \$2.77 \$0.00 (\$0.55) \$37.71 \$0.00 \$0.08 \$0.00 \$4.40 \$0.00 \$0.04 \$7.30	Per Inmate Day (Federal) \$64.82	24.53% STATE FUNDED 50.39% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 15.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225 \$0 \$13,000 \$0 \$684,053 \$0 \$6,636 \$1,136,267 \$10,569,970	Per Inmate Day (All) \$0.00 \$16.18 \$2.77 \$0.00 \$2.77 \$0.00 (\$0.55) \$37.71 \$0.00 \$0.08 \$0.00 \$4.40 \$0.00 \$0.04 \$7.30	Per Inmate Day (Federal) \$64.82	24.53% STATE FUNDED 50.39% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 15.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225 \$0 \$13,000 \$0 \$684,053 \$0 \$6,636 \$1,136,267 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$16.18 \$2.77 \$0.00 \$2.77 \$0.00 (\$0.55) \$37.71 \$0.00 \$0.08 \$0.00 \$4.40 \$0.00 \$0.04 \$7.30 \$67.94	Per Inmate Day (Federal) \$64.82	24.53% STATE FUNDED 50.39% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 15.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225 \$0 \$13,000 \$0 \$684,053 \$0 \$6,636 \$1,136,267 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (AII)	Per Inmate Day (Federal) \$64.82	24.53% STATE FUNDED 50.39% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 15.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,517,619 \$430,681 \$0 \$430,681 \$0 (\$85,511) \$5,867,225 \$0 \$13,000 \$0 \$684,053 \$0 \$6,636 \$1,136,267 \$10,569,970 \$0 \$0 \$0 \$0	Per Inmate Day (AII)	Per Inmate Day (Federal) \$64.82	24.53% STATE FUNDED 50.39% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 15.66% OTHER FUNDED

NORTHWESTERN REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	ates Yes
Contract Nedical Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	194		Air Conditioned	Yes
Indirect Supervision - # Beds	362		Houses Females	
Date(s) Built	1991;2006;2007		Operates Dispate	
Compensation Board Funded Positions	171		Operates Dispatt	in ino
Compensation Board Funded Fositions	171			
ALL INMATE HOUSED DAYS (LIDS)	200,904		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	550		99% TO	
DOC RATED OPERATING CAPACITY	556		99% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	202,780	EXPENSES	7	
2. EXPENDITURES	202,700	Per Inmate Day		
Personal Services	\$17,468,999	\$86.15	1	HELD INMATES IN FY23 FOR
Food Services	\$1,131,255	\$5.58		County of Clarke (M)
Medical Services	\$834,134	\$4.11		County of Clarke (M)
Inmate Programs	\$0	\$0.00		County of Frederick (M)
Transportation	\$50,513	\$0.00		City of Winchester (M)
Direct Jail Support	\$2,105,255	\$10.38		City of WillChester (W)
Capital Accounts - Operating	\$167,651	\$0.83		(M) = Member Jurisdiction
				(W) = Wember Junsaiction
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$0 \$21,757,807	\$0.00	Per Inmate Day	
SUB-TOTAL OPERATING	\$21,757,607	\$107.30	Per illiliate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,610,088	\$7.94		
TOTAL EXPENSES	\$23,367,895	\$115.24	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	248,454	REVENUES	REVENUES	
3. REVENUES	210,101	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$338,724	\$1.36	(i cuciui)	
Salaries	\$7,312,259	\$29.43		
Per-Diems (Gross)	\$1,293,695	\$5.21		
- Overhead Recovery	(\$587)	(\$0.00)		
Per-Diems (Net)	\$1,293,108	\$5.20	=	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$140,455	\$0.57		EXPENDITURES BY SOURCE
Other	(\$243,367)	(\$0.98)		EXI ENDITORES BY GOORGE
Federal: Per-Diems	\$1,760	\$0.01		37.83% STATE FUNDED
Grants	\$0	\$0.00		0.01% FEDERAL FUNDED
Other	\$0 \$0	\$0.00		0.01701EDERAETORDED
Local Jurisdictional - Operating	\$14,767,635	\$59.44		63.20% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		03.20% LOCAL OF ENATING
Out of State	\$0 \$0	\$0.00		6.81% LOCAL DEBT -
Work Release	\$328,347	\$1.32		RELATED
Other	\$1,057,570	\$4.26		5.93% OTHER FUNDED
Other	φ1,007,070	Ψ4.20		113.78% TOTAL FUNDED
SUB-TOTAL OPERATING	\$24,996,491	\$100.61	Per Inmate Day	
		_	-	
Local Jurisdictional - Debt Related	\$1,591,963	\$6.41		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00	<u>-</u>	
TOTAL REVENUES	\$26,588,454	\$107.02	Per Inmate Day	
Excess (Deficiency) of				
Revenues over Expenditures	\$3,220,559	\$12.06	Per Inmate Day	

PAGE COUNTY

FISCAL YEAR 2023

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ates Yes	
Contract Food Service	No		Local Salary Sup		
# Federal Contract Beds	0		# of Locally Fund	•	
Direct Supervision - # Beds	0		Air Conditioned	Yes	
Indirect Supervision - # Beds	34		Houses Females		
Date(s) Built	1969		Operates Dispate		
Compensation Board Funded Positions	26		Operates Dispatt	110	
Compensation board Funded Fositions	20				
ALL INMATE HOUSED DAYS (LIDS)	26,074		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	71		210% TO		
DOC RATED OPERATING CAPACITY	34			ATE (TOTAL less FED/OUT OF STATE ADF	٥١
DOO RATED OF ERATING OAF AGITT	54		210/0 01	TTE (TOTAL 1888) LEPOST OF STATE AET	,
ALL INMATE RESPONSIBLE DAYS	26,093	EXPENSES	Ī		
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$1,916,394	\$73.45	1		
Food Services	\$344,302	\$13.20			
Medical Services	\$279,492	\$10.71			
Inmate Programs	\$0	\$0.00			
Transportation	\$38,014	\$1.46			
Direct Jail Support	\$223,145	\$8.55			
Capital Accounts - Operating	\$223,145				
	· •	\$0.00			
Other Jail Indirect Expenses	\$153,454	\$5.88			
SUB-TOTAL OPERATING	\$2,954,801	\$113.24	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$2,954,801		Per Inmate Day		
			=		
ALL INMATE RESPONSIBLE DAYS	26,093	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	26,093	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	26,093		1		
3. REVENUES	26,093 \$0	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day (All)	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,128,242	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0	(AII) \$0.00 \$43.24	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,128,242 \$132,072 \$0	Per Inmate Day (AII) \$0.00 \$43.24 \$5.06 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,128,242 \$132,072 \$0 \$132,072	Per Inmate Day (AII) \$0.00 \$43.24 \$5.06 \$0.00 \$5.06	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037	Per Inmate Day (AII) \$0.00 \$43.24 \$5.06 \$0.00 \$5.06 \$2.19	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792)	Per Inmate Day (AII) \$0.00 \$43.24 \$5.06 \$0.00 \$5.06 \$2.19 (\$0.76)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0	Per Inmate Day (AII) \$0.00 \$43.24 \$5.06 \$0.00 \$5.06 \$2.19 (\$0.76) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.91% STATE FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0	Per Inmate Day (AII) \$0.00 \$43.24 \$5.06 \$0.00 \$5.06 \$2.19 (\$0.76) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0 \$0	\$0.00 \$43.24 \$5.06 \$0.00 \$5.06 \$0.00 \$5.06 \$2.19 (\$0.76) \$0.00 \$0.00	Per Inmate Day (Federal)	43.91% STATE FUNDED 0.00% FEDERAL FUNDED	o
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0 \$0 \$1,627,210	\$0.00 \$43.24 \$5.06 \$0.00 \$5.06 \$0.00 \$5.06 \$2.19 (\$0.76) \$0.00 \$0.00 \$62.36	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.91% STATE FUNDED	o
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0 \$0 \$1,627,210	\$0.00 \$43.24 \$5.06 \$0.00 \$5.06 \$2.19 (\$0.76) \$0.00 \$0.00 \$62.36 \$0.00	Per Inmate Day (Federal)	43.91% STATE FUNDED 0.00% FEDERAL FUNDED 55.07% LOCAL OPERATIN	o
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0 \$0 \$1,627,210 \$0 \$0	Per Inmate Day (AII) \$0.00 \$43.24 \$5.06 \$0.00 \$5.06 \$2.19 (\$0.76) \$0.00 \$0.00 \$62.36 \$0.00 \$0.00	Per Inmate Day (Federal)	43.91% STATE FUNDED 0.00% FEDERAL FUNDED 55.07% LOCAL OPERATIN 0.00% LOCAL DEBT -	o
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0 \$0 \$1,627,210 \$0 \$0 \$1,627,210	\$0.00 \$43.24 \$5.06 \$0.00 \$5.06 \$2.19 (\$0.76) \$0.00 \$0.00 \$62.36 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	43.91% STATE FUNDED 0.00% FEDERAL FUNDED 55.07% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED	o
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0 \$0 \$1,627,210 \$0 \$0	Per Inmate Day (AII) \$0.00 \$43.24 \$5.06 \$0.00 \$5.06 \$2.19 (\$0.76) \$0.00 \$0.00 \$62.36 \$0.00 \$0.00	Per Inmate Day (Federal)	43.91% STATE FUNDED 0.00% FEDERAL FUNDED 55.07% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED	o
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0 \$0 \$1,627,210 \$0 \$0 \$164 \$29,868	\$0.00 \$43.24 \$5.06 \$0.00 \$5.06 \$2.19 (\$0.76) \$0.00 \$0.00 \$62.36 \$0.00 \$0.00 \$1.14	Per Inmate Day (Federal)	43.91% STATE FUNDED 0.00% FEDERAL FUNDED 55.07% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED	o
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0 \$0 \$1,627,210 \$0 \$0 \$1,627,210	\$0.00 \$43.24 \$5.06 \$0.00 \$5.06 \$2.19 (\$0.76) \$0.00 \$0.00 \$62.36 \$0.00 \$0.00 \$1.14	Per Inmate Day (Federal)	43.91% STATE FUNDED 0.00% FEDERAL FUNDED 55.07% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED	o
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0 \$0 \$1,627,210 \$0 \$0 \$164 \$29,868	\$0.00 \$43.24 \$5.06 \$0.00 \$5.06 \$2.19 (\$0.76) \$0.00 \$0.00 \$62.36 \$0.00 \$0.00 \$1.14	Per Inmate Day (Federal)	43.91% STATE FUNDED 0.00% FEDERAL FUNDED 55.07% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED	o
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0 \$0 \$1,627,210 \$0 \$0 \$164 \$29,868	Per Inmate Day (AII) \$0.00 \$43.24 \$5.06 \$0.00 \$5.06 \$2.19 (\$0.76) \$0.00 \$0.00 \$0.00 \$62.36 \$0.00 \$0.01 \$1.14	Per Inmate Day (Federal)	43.91% STATE FUNDED 0.00% FEDERAL FUNDED 55.07% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED	o
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0 \$0 \$1,627,210 \$0 \$0 \$164 \$29,868 \$2,954,801	\$0.00 \$1.14 \$113.24	Per Inmate Day (Federal)	43.91% STATE FUNDED 0.00% FEDERAL FUNDED 55.07% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED	o
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0 \$0 \$1,627,210 \$0 \$0 \$164 \$29,868 \$2,954,801	\$0.00 \$1.14 \$113.24 \$0.00 \$0.0	Per Inmate Day (Federal)	43.91% STATE FUNDED 0.00% FEDERAL FUNDED 55.07% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED	o
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0 \$0 \$1,627,210 \$0 \$0 \$164 \$29,868 \$2,954,801	\$0.00 \$1.14 \$113.24 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	43.91% STATE FUNDED 0.00% FEDERAL FUNDED 55.07% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED	o
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0 \$0 \$1,627,210 \$0 \$0 \$164 \$29,868 \$2,954,801	\$0.00 \$1.14 \$113.24 \$0.00 \$0.0	Per Inmate Day (Federal)	43.91% STATE FUNDED 0.00% FEDERAL FUNDED 55.07% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED	o
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,128,242 \$132,072 \$0 \$132,072 \$57,037 (\$19,792) \$0 \$0 \$0 \$1,627,210 \$0 \$0 \$164 \$29,868 \$2,954,801	\$0.00 \$1.14 \$113.24 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	43.91% STATE FUNDED 0.00% FEDERAL FUNDED 55.07% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED	o

PAMUNKEY REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	•
Direct Supervision - # Beds	302		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	
Date(s) Built	1998		Operates Dispate	
	124		Operates Dispatt	III NO
Compensation Board Funded Positions	124			
ALL INMATE HOUSED DAYS (LIDS)	116,972		OPERATING	
FED/ OUT OF STATE ADP	58		CAPACITY USE	%
TOTAL LIDS ADP	320		106% TO	TAL
DOC RATED OPERATING CAPACITY	302		87% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIDI E DAVE	447.004	EVDENCES	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	117,931	EXPENSES Per Inmate Day		
Personal Services	\$10,425,979	\$88.41	1	HELD INMATES IN FY23 FOR
Food Services	\$497,566	\$4.22		County of Hanover (M)
Medical Services	\$2,609,950	\$22.13		County of Caroline (M)
Inmate Programs	\$0	\$0.00		Town of Ashland (M)
Transportation	\$140,333	\$1.19		County of Chesterfield
Direct Jail Support	\$1,614,458	\$13.69		County of Stafford
Capital Accounts - Operating	\$207,380	\$1.76		County of Stanoid
Other Jail Indirect Expenses	1 .	\$0.00		(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$0 \$15,495,666		Per Inmate Day	(W) = Wember Junsaiction
SUB-TOTAL OPERATING	\$15,495,666	\$131.40	Per illiliate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$168,221	\$1.43		
TOTAL EXPENSES	\$15,663,887	\$132.82	Per Inmate Day	
ALL INMATE DECRONORIE DAVO	447.004	DEVENUE	DEVENUE	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	117,931	REVENUES	REVENUES	
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Grants	\$0	(AII) \$0.00	(Federal)	
Salaries	\$4,924,577	\$41.76		
Per-Diems (Gross)	\$544,065	\$4.61 (\$7.35)		
 Overhead Recovery Per-Diems (Net) 	(\$866,917) (\$322,852)		_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$214,340	(\$2.74) \$1.82		EXPENDITURES BY SOURCE
Other	(\$148,307)			EXPENDITURES BY SOURCE
Federal: Per-Diems	\$1,841,158	(\$1.26) \$15.61	\$86.99	29.80% STATE FUNDED
Grants	\$1,841,138	\$0.00	φου.99	14.57% FEDERAL FUNDED
Other	\$441,650	\$3.74		14.37 % FEDERAL FUNDED
Local Jurisdictional - Operating	\$6,386,954	\$54.16		40.78% LOCAL OPERATING
Non-Local Jurisdictional	\$482,847	\$4.09		40.76% LOCAL OPERATING
Out of State	\$0	\$0.00		1.07% LOCAL DEBT -
Work Release	\$36,467	\$0.31		RELATED
Other	\$1,414,988	\$12.00		12.35% OTHER FUNDED
Outer	ψ1,414,900	Ψ12.00		98.57% TOTAL FUNDED
SUB-TOTAL OPERATING	\$15,271,823	\$129.50	Per Inmate Day	
	, , ,		_	
Local Jurisdictional - Debt Related	\$168,221	\$1.43		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$15,440,044	\$130.92	Per Inmate Day	
Excess (Deficiency) of			_	
Revenues over Expenditures	(\$223,844)	(\$1.90)	Per Inmate Day	

PATRICK COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	63		Houses Females	No
Date(s) Built	2012		Operates Dispate	
Compensation Board Funded Positions	36			
•				
ALL INMATE HOUSED DAYS (LIDS)	29,823		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	82		130% TO	
DOC RATED OPERATING CAPACITY	63		130% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECDONORIE E DAVO	20.047	EVDENCES	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	30,047	EXPENSES		
	#4.000.050	Per Inmate Day	1	
Personal Services	\$1,620,052	\$53.92		
Food Services	\$238,170	\$7.93		
Medical Services	\$291,012	\$9.69		
Inmate Programs	\$0	\$0.00		
Transportation	\$0	\$0.00		
Direct Jail Support	\$705,943	\$23.49		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$287,741	\$9.58		
SUB-TOTAL OPERATING	\$3,142,917	\$104.60	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$218,069	\$7.26		
TOTAL EXPENSES	\$3,360,986		Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	30,047	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	00	(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$1,478,773	\$49.22		
Per-Diems (Gross)	\$236,301	\$7.86		
- Overhead Recovery	\$0	\$0.00	=	FUNDING PERCENT OF TOTAL
Per-Diems (Net) Office / Vehicles	\$236,301	\$7.86		EXPENDITURES BY SOURCE
	\$0 (\$24.776)	\$0.00		EXPENDITURES BY SOURCE
Other Federal: Per-Diems	(\$34,776)	(\$1.16)		49.99% STATE FUNDED
Grants	\$0 \$0	\$0.00 \$0.00		2.48% FEDERAL FUNDED
Other	\$83,481	\$0.00 \$2.78		2.46% FEDERAL FUNDED
Local Jurisdictional - Operating (to balance)	\$1,216,836	\$40.50		36.20% LOCAL OPERATING
Non-Local Jurisdictional		\$0.00		30.20% LOCAL OPERATING
Out of State	\$0 \$0	\$0.00		6.49% LOCAL DEBT -
Work Release	\$44,399	\$1.48		RELATED
Other	\$117,903	\$3.92		4.83% OTHER FUNDED
Other	φ117,903	ψ3.92		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$2 442 047	\$104.60	Per Inmate Day	
	⊅3,142,917 I			
	\$3,142,917			
Local Jurisdictional - Debt Related	\$218,069	\$7.26		
Non-Local Jurisdictional - Debt Related	\$218,069 \$0	\$7.26 \$0.00		
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$218,069 \$0 \$0	\$7.26 \$0.00 \$0.00		
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$218,069 \$0 \$0 \$0	\$7.26 \$0.00 \$0.00 \$0.00		
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$218,069 \$0 \$0	\$7.26 \$0.00 \$0.00 \$0.00	Per Inmate Day	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of	\$218,069 \$0 \$0 \$0 \$0 \$3,360,986	\$7.26 \$0.00 \$0.00 \$0.00	Per Inmate Day	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$218,069 \$0 \$0 \$0	\$7.26 \$0.00 \$0.00 \$0.00	Per Inmate Day	

PIEDMONT REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Medical Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	93		Air Conditioned	Yes
•	181		Houses Females	Yes
Indirect Supervision - # Beds Date(s) Built				
* *	1988;2002;2004		Operates Dispato	in ino
Compensation Board Funded Positions	85			
ALL INMATE HOUSED DAYS (LIDS)	153,059		OPERATING	
FED/ OUT OF STATE ADP	146		CAPACITY USE	%
TOTAL LIDS ADP	419		153% TO	TAL
DOC RATED OPERATING CAPACITY	274		100% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	154 250	EXPENSES	1	
2. EXPENDITURES	154,359			
	\$6,889,940	Per Inmate Day	1	HELD INMATES IN FY23 FOR
Personal Services		\$44.64		
Food Services	\$1,067,207	\$6.91		County of Amelia (M)
Medical Services	\$2,930,973	\$18.99		County of Buckingham (M)
Inmate Programs	\$0	\$0.00		County of Cumberland (M)
Transportation	\$64,574	\$0.42		County of Lunenburg (M)
Direct Jail Support	\$1,504,871	\$9.75		County of Nottoway (M)
Capital Accounts - Operating	\$654,416	\$4.24		County of Prince Edward (M)
Other Jail Indirect Expenses	\$0	\$0.00		County of Culpeper
SUB-TOTAL OPERATING	\$13,111,981	\$84.94	Per Inmate Day	County of Page
			-	County of Powhatan
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$335,907	\$2.18		(M) = Member Jurisdiction
TOTAL EXPENSES	\$13,447,888		Per Inmate Day	
411 1914475 5505040151 5 5 440	454.050	DEVENUE	DEVENUE	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	154,359	REVENUES	REVENUES	
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
	\$245,020	(AII)	(Federal)	
Grants	\$215,939	\$1.40		
Salaries	\$3,360,580	\$21.77		
Per-Diems (Gross)	\$671,981	\$4.35		
- Overhead Recovery	(\$297,090)	(\$1.92)	=	
Per-Diems (Net)	\$374,891	\$2.43		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$318,058	\$2.06		EXPENDITURES BY SOURCE
Other	(\$235,226)	(\$1.52)		
Federal: Per-Diems	\$3,744,275	\$24.26	\$70.26	30.00% STATE FUNDED
Grants	\$25,000	\$0.16		28.06% FEDERAL FUNDED
Other	\$4,087	\$0.03		
Local Jurisdictional - Operating	\$4,189,983	\$27.14		31.16% LOCAL OPERATING
Non-Local Jurisdictional	\$666,569	\$4.32		
Out of State	\$0	\$0.00		2.23% LOCAL DEBT -
Work Release	\$67,065	\$0.43		RELATED
Other	\$791,904	\$5.13		11.34% OTHER FUNDED
	Ψ. σ.,σσ.	Ψοιισ		102.79% TOTAL FUNDED
SUB-TOTAL OPERATING	\$13,523,125	\$27.61	Per Inmate Day	
SOD TOTAL OF ENAMED	ψ10,020,120	ψ01.01	Cr mmate Day	
Local Jurisdictional - Debt Related	\$299,589	\$1.94		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES	\$13,822,714		Per Inmate Day	
Excess (Deficiency) of	, · - , - - , · · ·	+20.30	=	
Revenues over Expenditures	\$374,826	\$2.43	Per Inmate Day	

PITTSYLVANIA COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	36		Houses Females	No
Date(s) Built	1981		Operates Dispato	ch No
Compensation Board Funded Positions	43			
•				
ALL INMATE HOUSED DAYS (LIDS)	22,156		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	61		169% TO	TAL
DOC RATED OPERATING CAPACITY	36		168% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
		T	.	
ALL INMATE RESPONSIBLE DAYS	22,156	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$3,930,440	\$177.40		
Food Services	\$189,632	\$8.56		
Medical Services	\$348,839	\$15.74		
Inmate Programs	\$0	\$0.00		
Transportation	\$21,002	\$0.95		
Direct Jail Support	\$270,423	\$12.21		
Capital Accounts - Operating	\$68,374	\$3.09		
Other Jail Indirect Expenses	\$365,326	\$16.49	_	
SUB-TOTAL OPERATING	\$5,194,036	\$234.43	Per Inmate Day	
Conital Accounts Long Torm	\$ 0	00 00		
Capital Accounts - Long Term	\$0 \$0	\$0.00		
Debt Service TOTAL EXPENSES	\$0 \$5,194,036	\$0.00	Per Inmate Day	
IOTAL EXPENSES	\$5,194,030	\$234.43	rei illillate Day	
ALL INMATE RESPONSIBLE DAYS	22.156	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	22,156	REVENUES Per Inmate Day		
	22,156		REVENUES Per Inmate Day (Federal)	
3. REVENUES		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,747,655	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,747,655 \$134,701	(All) \$0.00 \$78.88 \$6.08	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,747,655 \$134,701 (\$498)	Per Inmate Day (AII) \$0.00 \$78.88	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,747,655 \$134,701	Per Inmate Day (All) \$0.00 \$78.88 \$6.08 (\$0.02)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197	Per Inmate Day (AII) \$0.00 \$78.88 \$6.08 (\$0.02)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,747,655 \$134,701 (\$498) \$134,203	Per Inmate Day (All) \$0.00 \$78.88 \$6.08 (\$0.02) \$6.06 \$8.09	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318)	Per Inmate Day (All) \$0.00 \$78.88 \$6.08 (\$0.02) \$6.06 \$8.09 (\$2.23)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318) \$0	Per Inmate Day (AII) \$0.00 \$78.88 \$6.08 (\$0.02) \$6.06 \$8.09 (\$2.23) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.73% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318) \$0 \$0	Per Inmate Day (AII) \$0.00 \$78.88 \$6.08 (\$0.02) \$6.06 \$8.09 (\$2.23) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.73% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318) \$0 \$0 \$4,600	Per Inmate Day (All) \$0.00 \$78.88 \$6.08 (\$0.02) \$6.06 \$8.09 (\$2.23) \$0.00 \$0.00 \$0.21	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.73% STATE FUNDED 0.09% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318) \$0 \$0 \$4,600 \$3,037,797	Per Inmate Day (All) \$0.00 \$78.88 \$6.08 (\$0.02) \$6.06 \$8.09 (\$2.23) \$0.00 \$0.00 \$0.21 \$137.11	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.73% STATE FUNDED 0.09% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318) \$0 \$0 \$4,600 \$3,037,797 \$0	Per Inmate Day (All) \$0.00 \$78.88 \$6.08 (\$0.02) \$6.06 \$8.09 (\$2.23) \$0.00 \$0.00 \$0.21 \$137.11 \$0.00	Per Inmate Day (Federal)	38.73% STATE FUNDED 0.09% FEDERAL FUNDED 58.49% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318) \$0 \$0 \$4,600 \$3,037,797 \$0 \$0	Per Inmate Day (All) \$0.00 \$78.88 \$6.08 (\$0.02) \$6.06 \$8.09 (\$2.23) \$0.00 \$0.00 \$0.21 \$137.11 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.73% STATE FUNDED 0.09% FEDERAL FUNDED 58.49% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318) \$0 \$0 \$4,600 \$3,037,797 \$0 \$0 \$26,349	Per Inmate Day (All) \$0.00 \$78.88 \$6.08 (\$0.02) \$6.06 \$8.09 (\$2.23) \$0.00 \$0.00 \$0.21 \$137.11 \$0.00 \$0.00 \$1.19	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.73% STATE FUNDED 0.09% FEDERAL FUNDED 58.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318) \$0 \$0 \$4,600 \$3,037,797 \$0 \$0 \$26,349	Per Inmate Day (All) \$0.00 \$78.88 \$6.08 (\$0.02) \$6.06 \$8.09 (\$2.23) \$0.00 \$0.21 \$137.11 \$0.00 \$0.00 \$1.19 \$5.13	Per Inmate Day (Federal)	38.73% STATE FUNDED 0.09% FEDERAL FUNDED 58.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318) \$0 \$0 \$4,600 \$3,037,797 \$0 \$0 \$26,349 \$113,551 \$5,194,036	Per Inmate Day (All) \$0.00 \$78.88 \$6.08 (\$0.02) \$6.06 \$8.09 (\$2.23) \$0.00 \$0.00 \$0.21 \$137.11 \$0.00 \$0.00 \$1.19 \$5.13	Per Inmate Day (Federal)	38.73% STATE FUNDED 0.09% FEDERAL FUNDED 58.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318) \$0 \$0 \$4,600 \$3,037,797 \$0 \$0 \$26,349 \$113,551 \$5,194,036	Per Inmate Day (All) \$0.00 \$78.88 \$6.08 (\$0.02) \$6.06 \$8.09 (\$2.23) \$0.00 \$0.00 \$0.21 \$137.11 \$0.00 \$0.00 \$1.19 \$5.13 \$234.43	Per Inmate Day (Federal)	38.73% STATE FUNDED 0.09% FEDERAL FUNDED 58.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318) \$0 \$4,600 \$3,037,797 \$0 \$0 \$26,349 \$113,551 \$5,194,036	\$0.00 \$1.19 \$5.13 \$234.43 \$0.00	Per Inmate Day (Federal)	38.73% STATE FUNDED 0.09% FEDERAL FUNDED 58.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318) \$0 \$4,600 \$3,037,797 \$0 \$0 \$26,349 \$113,551 \$5,194,036	\$0.00 \$1.19 \$5.13 \$234.43	Per Inmate Day (Federal)	38.73% STATE FUNDED 0.09% FEDERAL FUNDED 58.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318) \$0 \$4,600 \$3,037,797 \$0 \$0 \$26,349 \$113,551 \$5,194,036	\$0.00 \$1.19 \$5.13 \$234.43 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	38.73% STATE FUNDED 0.09% FEDERAL FUNDED 58.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318) \$0 \$4,600 \$3,037,797 \$0 \$0 \$26,349 \$113,551 \$5,194,036	\$0.00 \$1.19 \$5.13 \$234.43 \$0.00 \$0.0	Per Inmate Day (Federal)	38.73% STATE FUNDED 0.09% FEDERAL FUNDED 58.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,747,655 \$134,701 (\$498) \$134,203 \$179,197 (\$49,318) \$0 \$4,600 \$3,037,797 \$0 \$0 \$26,349 \$113,551 \$5,194,036	\$0.00 \$1.19 \$5.13 \$234.43 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	38.73% STATE FUNDED 0.09% FEDERAL FUNDED 58.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED

PORTSMOUTH CITY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	40		Air Conditioned	Yes
Indirect Supervision - # Beds	248		Houses Females	
Date(s) Built	1969		Operates Dispate	
Compensation Board Funded Positions	119		Орегатов Біврат	140
Compensation Board Funded Fositions	119			
ALL INMATE HOUSED DAYS (LIDS)	59,663		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	163		57% TO	TAL
DOC RATED OPERATING CAPACITY	288		57% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	59,663	EXPENSES	7	
2. EXPENDITURES	59,663			
	#0.000.000	Per Inmate Day	1	
Personal Services	\$6,232,038	\$104.45		
Food Services	\$275,433	\$4.62		
Medical Services	\$2,538,978	\$42.56		
Inmate Programs	\$40	\$0.00		
Transportation	\$432,111	\$7.24		
Direct Jail Support	\$862,570	\$14.46		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$841,484	\$14.10	=	
SUB-TOTAL OPERATING	\$11,182,654	\$187.43	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$11,182,654	\$187.43	Per Inmate Day	
ALL INMATE DECRONOLINE DAVIO	F0 000	DEVENUE	DEVENUE	
ALL INMATE RESPONSIBLE DAYS	59,663	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	40	(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$5,051,377	\$84.66		
Per-Diems (Gross)	\$281,949	\$4.73		
- Overhead Recovery	\$0	\$0.00	_	
Per-Diems (Net)	\$281,949	\$4.73		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$404,054	\$6.77		EXPENDITURES BY SOURCE
Other	(\$166,748)	(\$2.79)		
Federal: Per-Diems	\$30,318	\$0.51		49.81% STATE FUNDED
Grants	\$0	\$0.00		0.36% FEDERAL FUNDED
Other	\$9,900	\$0.17		
Local Jurisdictional - Operating (to balance)	\$5,437,811	\$91.14		48.63% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		0.00% LOCAL DEBT -
Work Release	\$720	\$0.01		RELATED
Other	\$133,274	\$2.23		1.20% OTHER FUNDED
			_	100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$11,182,654	\$187.43	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0 \$0	\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES				
	\$11.182.654 	\$187.43	Per Inmate Day	
Evenes (Deficiency) of	\$11,182,654	\$187.43	Per Inmate Day	
Excess (Deficiency) of Revenues over Expenditures	\$11,182,654 \$0	\$187.43	Per Inmate Day	

PRINCE WILLIAM/MANASSAS REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Yes
Contract Food Service	No		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund		157
Direct Supervision - # Beds	265		Air Conditioned	ica i ositions	Yes
Indirect Supervision - # Beds	487		Houses Females		Yes
Date(s) Built	1982;2008		Operates Dispate		No
	328		Operates Dispatt	N1	INO
Compensation Board Funded Positions	328				
ALL INMATE HOUSED DAYS (LIDS)	170,409		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	467		62% TO	TAL	
DOC RATED OPERATING CAPACITY	752		62% ST	ATE (TOTAL less FED/OUT OF	STATE ADP)
ALL INMATE RESPONSIBLE DAYS	170,457	EXPENSES	7		
2. EXPENDITURES	170,407	Per Inmate Day			
Personal Services	\$41,147,820	\$241.40	1	HELD INMATES IN FY2	3 FOR
Food Services	\$1,256,944	\$7.37		County of Prince William	
Medical Services	\$1,583,729	\$9.29		City of Manassas (M)	(101)
		\$0.03		City of Manassas (W)	A)
Inmate Programs	\$4,505 \$117,600			City of Mariassas Park (VI)
Transportation	\$117,600	\$0.69		(MA) Manakan kuniadiatia	_
Direct Jail Support	\$8,491,918	\$49.82		(M) = Member Jurisdiction	n
Capital Accounts - Operating	\$631,245	\$3.70			
Other Jail Indirect Expenses	\$2,375,707	\$13.94			
SUB-TOTAL OPERATING	\$55,609,468	\$326.24	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$55,609,468	\$326.24	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	170,457	REVENUES	REVENUES		
3. REVENUES	170,107	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$0	\$0.00	(1 545.4.)		
Salaries	\$13,693,811	\$80.34			
Per-Diems (Gross)	\$903,324	\$5.30			
- Overhead Recovery	(\$2,559)	(\$0.02)			
Per-Diems (Net)	\$900,765	\$5.28	_	FUNDING PERCENT O	TOTAL
Office / Vehicles	\$1,442,591	\$8.46		EXPENDITURES BY SO	
Other	\$1,442,591	\$0.00		LAFENDITURES DI SC	OKCL
Federal: Per-Diems	\$4,316	\$0.00		28.84% STATE FU	NDED
Grants	\$0	\$0.00		1.37% FEDERAL	
Other	\$759,836	\$0.00 \$4.46		1.37% FEDERAL	FUNDED
				CO 200/ LOCAL OF	NED ATIMO
Local Jurisdictional - Operating	\$38,587,805	\$226.38		69.39% LOCAL OF	PERATING
Non-Local Jurisdictional	\$0	\$0.00		0.000/ 1.0041 DE	DT
Out of State	\$0	\$0.00		0.00% LOCAL DE	
Work Release	\$17,185	\$0.10		RELATED	
Other	\$194,772	\$1.14		0.38% OTHER FU 99.98% TOTAL FU	
SUB-TOTAL OPERATING	\$55,601,080	\$326.19	Per Inmate Day		NOLD
			- ·		
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	\$55,601,080		Per Inmate Day		
Excess (Deficiency) of	. , ,		=		
Revenues over Expenditures	(\$8,388)	(\$0.05)	Per Inmate Day		

R.S.W. REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	375		Houses Females	
Date(s) Built	2012		Operates Dispate	
Compensation Board Funded Positions	151		Operates Dispatt	ino ino
Compensation Board Funded Fositions	131			
ALL INMATE HOUSED DAYS (LIDS)	107,095		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	293		78% TO	TAL
DOC RATED OPERATING CAPACITY	375		78% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	107 220	EXPENSES	7	
2. EXPENDITURES	107,338	Per Inmate Day		
Personal Services	\$8,262,716	\$76.98	1	HELD INMATES IN FY23 FOR
Food Services	\$401,380	\$3.74		County of Warren (M)
Medical Services	\$539.739	\$5.03		County of Warren (W)
	\$559,759 \$0	\$0.00		County of Shenandoah (M)
Inmate Programs	\$0 \$52,998	\$0.00 \$0.49		County of Shenandoan (M) County of Culpeper
Transportation		\$0.49 \$15.86		
Direct Jail Support	\$1,702,489			County of Page
Capital Accounts - Operating	\$115,747	\$1.08		(NA) Manahan Inniadiation
Other Jail Indirect Expenses	\$0 \$11,075,069	\$0.00	Day Investa Day	(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$11,075,069	\$103.18	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$2,749,107	\$25.61		
TOTAL EXPENSES	\$13,824,176		Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	107,338	REVENUES	REVENUES	
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Grants	\$0	(AII) \$0.00	(Federal)	
	\$4,056,591	\$37.79		
Salaries				
Per-Diems (Gross)	\$720,525	\$6.71 \$0.00		
 Overhead Recovery Per-Diems (Net) 	\$0 \$720,525	\$6.71	=	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$2,442,967	\$22.76		EXPENDITURES BY SOURCE
Other		(\$2.37)		EXPENDITURES BY SOURCE
Federal: Per-Diems	(\$254,113) \$0	\$0.00		50.39% STATE FUNDED
Grants		\$0.00		0.27% FEDERAL FUNDED
Other	\$37,155 \$0	\$0.35		U.21 /0 FEDERAL FUNDED
Local Jurisdictional - Operating	\$3,664,970	\$34.14		26.51% LOCAL OPERATING
Non-Local Jurisdictional	\$940,520	\$8.76		20.51% LOCAL OPERATING
Out of State	\$940,520 \$0	\$0.70		20.00% LOCAL DEBT -
Work Release	\$182	\$0.00		RELATED
Other	\$434,131	\$4.04		9.95% OTHER FUNDED
Ottlei	φ434,131	ψ4.04		107.11% TOTAL FUNDED
SUB-TOTAL OPERATING	\$12,042,928	\$112.20	Per Inmate Day	
	, , , , , , , , , , , , , , , , , , , ,		_	
Local Jurisdictional - Debt Related	\$2,764,795	\$25.76		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00	_	
TOTAL REVENUES	\$14,807,723	\$137.95	Per Inmate Day	
Excess (Deficiency) of			_	
Revenues over Expenditures	\$983,547	\$9.16	Per Inmate Day	

RAPPAHANNOCK REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Mixed
Contract Medical Contract Food Service	Yes			
			Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	1,024		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	
Date(s) Built	2001		Operates Dispato	ch No
Compensation Board Funded Positions	335			
ALL INMATE HOUSED DAYS (LIDS)	350,407		OPERATING	
FED/ OUT OF STATE ADP	26		CAPACITY USE	%
TOTAL LIDS ADP	960		94% TO	
DOC RATED OPERATING CAPACITY	1,024			ATE (TOTAL less FED/OUT OF STATE ADP)
		Г <u></u>	7	
ALL INMATE RESPONSIBLE DAYS	351,851	EXPENSES		
2. EXPENDITURES		Per Inmate Day	<u> </u>	
Personal Services	\$24,130,692	\$68.58		HELD INMATES IN FY23 FOR
Food Services	\$2,387,493	\$6.79		County of Spotsylvania (M)
Medical Services	\$2,565,624	\$7.29		County of Stafford (M)
Inmate Programs	\$0	\$0.00		County of King George (M)
Transportation	\$162,260	\$0.46		City of Fredericksburg (M)
Direct Jail Support	\$3,701,229	\$10.52		
Capital Accounts - Operating	\$0	\$0.00		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$32,947,298		Per Inmate Day	
	, , , , , , , , , , , , , , , , , , ,		_	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$5,321,835	\$15.13		
TOTAL EXPENSES	\$38,269,133	\$108.77	Per Inmate Day	
ALL INMATE DESPONSIBLE DAVE	254.054		DEVENUE	
ALL INMATE RESPONSIBLE DAYS	351,851	REVENUES	REVENUES	
3. REVENUES	351,851	REVENUES Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		REVENUES Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	REVENUES Per Inmate Day (All) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$12,782,648	REVENUES Per Inmate Day (All) \$0.00 \$36.33	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$12,782,648 \$2,012,696	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$12,782,648 \$2,012,696 (\$150,849)	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622)	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.10% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026 \$42,469	REVENUES Per Inmate Day (AII) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22 \$0.12	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.10% STATE FUNDED 2.81% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.10% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026 \$42,469	REVENUES Per Inmate Day (AII) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22 \$0.12	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.10% STATE FUNDED 2.81% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026 \$42,469 \$16,657,145	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22 \$0.12 \$47.34	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.10% STATE FUNDED 2.81% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026 \$42,469 \$16,657,145 \$0	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22 \$0.12 \$47.34 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.10% STATE FUNDED 2.81% FEDERAL FUNDED 43.53% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026 \$42,469 \$16,657,145 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22 \$0.12 \$47.34 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.10% STATE FUNDED 2.81% FEDERAL FUNDED 43.53% LOCAL OPERATING 13.62% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026 \$42,469 \$16,657,145 \$0 \$0 \$19,345	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22 \$0.12 \$47.34 \$0.00 \$0.00 \$0.05	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.10% STATE FUNDED 2.81% FEDERAL FUNDED 43.53% LOCAL OPERATING 13.62% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026 \$42,469 \$16,657,145 \$0 \$0 \$19,345	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22 \$0.12 \$47.34 \$0.00 \$0.00 \$0.05 \$6.98	Per Inmate Day (Federal)	40.10% STATE FUNDED 2.81% FEDERAL FUNDED 43.53% LOCAL OPERATING 13.62% LOCAL DEBT - RELATED 6.47% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026 \$42,469 \$16,657,145 \$0 \$0 \$19,345 \$2,455,827	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22 \$0.12 \$47.34 \$0.00 \$0.00 \$0.05 \$6.98	Per Inmate Day (Federal)	40.10% STATE FUNDED 2.81% FEDERAL FUNDED 43.53% LOCAL OPERATING 13.62% LOCAL DEBT - RELATED 6.47% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026 \$42,469 \$16,657,145 \$0 \$0 \$19,345 \$2,455,827 \$35,551,001	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22 \$0.12 \$47.34 \$0.00 \$0.00 \$0.05 \$6.98	Per Inmate Day (Federal)	40.10% STATE FUNDED 2.81% FEDERAL FUNDED 43.53% LOCAL OPERATING 13.62% LOCAL DEBT - RELATED 6.47% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026 \$42,469 \$16,657,145 \$0 \$0 \$19,345 \$2,455,827	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22 \$0.12 \$47.34 \$0.00 \$0.00 \$0.05 \$6.98 \$101.04	Per Inmate Day (Federal)	40.10% STATE FUNDED 2.81% FEDERAL FUNDED 43.53% LOCAL OPERATING 13.62% LOCAL DEBT - RELATED 6.47% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026 \$42,469 \$16,657,145 \$0 \$0 \$19,345 \$2,455,827 \$35,551,001 \$5,211,691 \$0	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22 \$0.12 \$47.34 \$0.00 \$0.00 \$0.05 \$6.98	Per Inmate Day (Federal)	40.10% STATE FUNDED 2.81% FEDERAL FUNDED 43.53% LOCAL OPERATING 13.62% LOCAL DEBT - RELATED 6.47% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026 \$42,469 \$16,657,145 \$0 \$0 \$19,345 \$2,455,827 \$35,551,001 \$5,211,691 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22 \$0.12 \$47.34 \$0.00 \$0.00 \$0.05 \$6.98 \$101.04	Per Inmate Day (Federal) \$100.01	40.10% STATE FUNDED 2.81% FEDERAL FUNDED 43.53% LOCAL OPERATING 13.62% LOCAL DEBT - RELATED 6.47% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026 \$42,469 \$16,657,145 \$0 \$0 \$19,345 \$2,455,827 \$35,551,001 \$5,211,691 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22 \$0.12 \$47.34 \$0.00 \$0.00 \$0.05 \$6.98 \$101.04	Per Inmate Day (Federal)	40.10% STATE FUNDED 2.81% FEDERAL FUNDED 43.53% LOCAL OPERATING 13.62% LOCAL DEBT - RELATED 6.47% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$12,782,648 \$2,012,696 (\$150,849) \$1,861,847 \$1,019,468 (\$319,622) \$952,847 \$79,026 \$42,469 \$16,657,145 \$0 \$0 \$19,345 \$2,455,827 \$35,551,001 \$5,211,691 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$36.33 \$5.72 (\$0.43) \$5.29 \$2.90 (\$0.91) \$2.71 \$0.22 \$0.12 \$47.34 \$0.00 \$0.00 \$0.05 \$6.98 \$101.04	Per Inmate Day (Federal) \$100.01	40.10% STATE FUNDED 2.81% FEDERAL FUNDED 43.53% LOCAL OPERATING 13.62% LOCAL DEBT - RELATED 6.47% OTHER FUNDED

RICHMOND CITY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	1,032		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	1964;1991;2013		Operates Dispato	ch No
Compensation Board Funded Positions	408			
ALL INMATE HOUSED DAYS (LIDS)	211,409		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	579		56% TO	
DOC RATED OPERATING CAPACITY	1,032		56% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	220,585	EXPENSES	Ī	
2. EXPENDITURES	220,303	Per Inmate Day		
Personal Services	\$20,538,255	\$93.11	I	
Food Services	\$1,304,437	\$5.91		
Medical Services	\$10,025,477	\$45.45		
Inmate Programs	\$10,023,477	\$0.00		
Transportation	\$1,109,277	\$5.03		
Direct Jail Support	\$4,023,953	\$18.24		
Capital Accounts - Operating	\$4,023,933	\$0.00		
Other Jail Indirect Expenses	\$43,125	\$0.20		
SUB-TOTAL OPERATING	\$37,044,524		Per Inmate Day	
OOD TOTAL OF ENAMENO	ψ37,044,324	Ψ107.54	Ter minate bay	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$6,946,171	\$31.49	_	
TOTAL EXPENSES	\$43,990,695	\$199.43	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	220,585	REVENUES	REVENUES	
	220,363	KEVENUES		
2 DEVENITES		Day Immata Day	Day Insurate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	\$878 936	(AII)	Per Inmate Day (Federal)	
Commonwealth Funded Grants	\$878,936 \$10,578,488	(AII) \$3.98	I	
Commonwealth Funded Grants Salaries	\$10,578,488	(AII) \$3.98 \$47.96	I	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$10,578,488 \$1,305,949	(AII) \$3.98 \$47.96 \$5.92	I	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$10,578,488 \$1,305,949 (\$10,098)	(AII) \$3.98 \$47.96 \$5.92 (\$0.05)	I	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87	I	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52	I	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508)	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79)	I	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06	I	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522 \$75,004	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06 \$0.34	I	EXPENDITURES BY SOURCE 44.90% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522 \$75,004 \$104,200	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06	I	EXPENDITURES BY SOURCE 44.90% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522 \$75,004 \$104,200 \$16,286,193	(AII) \$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06 \$0.34 \$0.47	I	EXPENDITURES BY SOURCE 44.90% STATE FUNDED 0.44% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522 \$75,004 \$104,200	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06 \$0.34 \$0.47	I	EXPENDITURES BY SOURCE 44.90% STATE FUNDED 0.44% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522 \$75,004 \$104,200 \$16,286,193 \$0	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06 \$0.34 \$0.47 \$73.83 \$0.00	I	EXPENDITURES BY SOURCE 44.90% STATE FUNDED 0.44% FEDERAL FUNDED 37.02% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522 \$75,004 \$104,200 \$16,286,193 \$0	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06 \$0.34 \$0.47 \$73.83 \$0.00 \$0.00	I	EXPENDITURES BY SOURCE 44.90% STATE FUNDED 0.44% FEDERAL FUNDED 37.02% LOCAL OPERATING 15.79% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522 \$75,004 \$104,200 \$16,286,193 \$0 \$0 \$182,701	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06 \$0.34 \$0.47 \$73.83 \$0.00 \$0.00 \$0.83	I	EXPENDITURES BY SOURCE 44.90% STATE FUNDED 0.44% FEDERAL FUNDED 37.02% LOCAL OPERATING 15.79% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522 \$75,004 \$104,200 \$16,286,193 \$0 \$0 \$182,701	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06 \$0.34 \$0.47 \$73.83 \$0.00 \$0.00 \$0.83 \$2.86	I	44.90% STATE FUNDED 0.44% FEDERAL FUNDED 37.02% LOCAL OPERATING 15.79% LOCAL DEBT - RELATED 1.85% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522 \$75,004 \$104,200 \$16,286,193 \$0 \$0 \$182,701 \$630,435	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06 \$0.34 \$0.47 \$73.83 \$0.00 \$0.00 \$0.83 \$2.86	(Federal)	44.90% STATE FUNDED 0.44% FEDERAL FUNDED 37.02% LOCAL OPERATING 15.79% LOCAL DEBT - RELATED 1.85% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522 \$75,004 \$104,200 \$16,286,193 \$0 \$0 \$182,701 \$630,435 \$37,044,524	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06 \$0.34 \$0.47 \$73.83 \$0.00 \$0.83 \$2.86	(Federal)	44.90% STATE FUNDED 0.44% FEDERAL FUNDED 37.02% LOCAL OPERATING 15.79% LOCAL DEBT - RELATED 1.85% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522 \$75,004 \$104,200 \$16,286,193 \$0 \$0 \$182,701 \$630,435 \$37,044,524	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06 \$0.34 \$0.47 \$73.83 \$0.00 \$0.83 \$2.86 \$167.94	(Federal)	44.90% STATE FUNDED 0.44% FEDERAL FUNDED 37.02% LOCAL OPERATING 15.79% LOCAL DEBT - RELATED 1.85% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522 \$75,004 \$104,200 \$16,286,193 \$0 \$0 \$182,701 \$630,435 \$37,044,524 \$6,946,171 \$0 \$0	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06 \$0.34 \$0.47 \$73.83 \$0.00 \$0.83 \$2.86 \$167.94	(Federal)	44.90% STATE FUNDED 0.44% FEDERAL FUNDED 37.02% LOCAL OPERATING 15.79% LOCAL DEBT - RELATED 1.85% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522 \$75,004 \$104,200 \$16,286,193 \$0 \$0 \$182,701 \$630,435 \$37,044,524 \$6,946,171 \$0 \$0 \$0	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06 \$0.34 \$0.47 \$73.83 \$0.00 \$0.83 \$2.86 \$167.94 \$31.49 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(Federal)	44.90% STATE FUNDED 0.44% FEDERAL FUNDED 37.02% LOCAL OPERATING 15.79% LOCAL DEBT - RELATED 1.85% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522 \$75,004 \$104,200 \$16,286,193 \$0 \$0 \$182,701 \$630,435 \$37,044,524 \$6,946,171 \$0 \$0	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06 \$0.34 \$0.47 \$73.83 \$0.00 \$0.83 \$2.86 \$167.94 \$31.49 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(Federal)	44.90% STATE FUNDED 0.44% FEDERAL FUNDED 37.02% LOCAL OPERATING 15.79% LOCAL DEBT - RELATED 1.85% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$10,578,488 \$1,305,949 (\$10,098) \$1,295,851 \$7,614,702 (\$615,508) \$13,522 \$75,004 \$104,200 \$16,286,193 \$0 \$0 \$182,701 \$630,435 \$37,044,524 \$6,946,171 \$0 \$0 \$0	\$3.98 \$47.96 \$5.92 (\$0.05) \$5.87 \$34.52 (\$2.79) \$0.06 \$0.34 \$0.47 \$73.83 \$0.00 \$0.83 \$2.86 \$167.94 \$31.49 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(Federal)	44.90% STATE FUNDED 0.44% FEDERAL FUNDED 37.02% LOCAL OPERATING 15.79% LOCAL DEBT - RELATED 1.85% OTHER FUNDED

RIVERSIDE REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	1,372		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	1997;2003;2007		Operates Dispato	
	437		Operates Dispatt	ino ino
Compensation Board Funded Positions	437			
ALL INMATE HOUSED DAYS (LIDS)	366,176		OPERATING	
FED/ OUT OF STATE ADP	42		CAPACITY USE	%
TOTAL LIDS ADP	1,003		73% TO	TAL
DOC RATED OPERATING CAPACITY	1,372		70% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	366,552	EXPENSES	T	
2. EXPENDITURES	000,002	Per Inmate Day		
Personal Services	\$16,596,571	\$45.28	1	HELD INMATES IN FY23 FOR
Food Services	\$1,618,922	\$4.42		County of Charles City (M)
Medical Services		\$20.30		
	\$7,442,454			County of Chesterfield (M)
Inmate Programs	\$0	\$0.00		City of Hopewell (M)
Transportation	\$107,073	\$0.29		City of Colonial Heights (M)
Direct Jail Support	\$4,215,303	\$11.50		City of Petersburg (M)
Capital Accounts - Operating	\$515,089	\$1.41		County of Prince George (M)
Other Jail Indirect Expenses	\$0	\$0.00	_	County of Surry (M)
SUB-TOTAL OPERATING	\$30,495,412	\$83.20	Per Inmate Day	(M) Momber Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		(M) = Member Jurisdiction
Debt Service	\$6,944,164	\$18.94		
TOTAL EXPENSES	\$37,439,576		Per Inmate Day	
ALL INMATE DESPONSIBLE DAVE	200 552	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	366,552	REVENUES	REVENUES	
		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	0447.740	(AII)	(Federal)	
Grants	\$117,718	\$0.32		
Salaries	\$10,425,206	\$28.44		
Per-Diems (Gross)	\$2,088,680	\$5.70		
 Overhead Recovery 	(\$544,212)	(\$1.48)	_	
Per-Diems (Net)	\$1,544,468	\$4.21		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$8,330,902	\$22.73		EXPENDITURES BY SOURCE
Other	(\$463,386)	(\$1.26)		
Federal: Per-Diems	\$1,287,606	\$3.51	\$84.46	53.30% STATE FUNDED
Grants	\$0	\$0.00		4.31% FEDERAL FUNDED
Other	\$326,967	\$0.89		
Local Jurisdictional - Operating	\$9,966,067	\$27.19		26.62% LOCAL OPERATING
Non-Local Jurisdictional	\$801,859	\$2.19		
Out of State	\$0	\$0.00		18.55% LOCAL DEBT -
Work Release	\$273,148	\$0.75		RELATED
Other	\$2,076,008	\$5.66		8.42% OTHER FUNDED
	, , , , , , , , , , , ,	*		111.19% TOTAL FUNDED
SUB-TOTAL OPERATING	\$34,686,561	\$94.63	Per Inmate Day	
			_	
Local Jurisdictional - Debt Related	\$6,944,164	\$18.94		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES	\$41,630,725		Per Inmate Day	
Excess (Deficiency) of	¥ . 1,300,7 £0	ψ.10.01	- 0a.c Day	
Revenues over Expenditures	\$4,191,149	\$11.43	Per Inmate Day	
	. , - ,	Ţ : : : . ·	= = ,	

ROANOKE CITY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	409		Houses Females	Yes
Date(s) Built	1979,1996		Operates Dispato	
Compensation Board Funded Positions	180		- p - 1 - 1 - 1 - 1 - 1 - 1 - 1	
ALL INMATE HOUSED DAYS (LIDS)	106,271		OPERATING	
FED/ OUT OF STATE ADP	28		CAPACITY USE	%
TOTAL LIDS ADP	291		71% TO	TAL
DOC RATED OPERATING CAPACITY	409		64% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	106,271	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$12,438,227	\$117.04		
Food Services	\$710,049	\$6.68		
Medical Services	\$3,070,010	\$28.89		
Inmate Programs	\$2,100	\$0.02		
Transportation	\$50,287	\$0.47		
Direct Jail Support	\$1,426,423	\$13.42		
Capital Accounts - Operating	\$156,190	\$1.47		
Other Jail Indirect Expenses	\$1,333,115	\$12.54	<u>. </u>	
SUB-TOTAL OPERATING	\$19,186,400	\$180.54	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$19,186,400		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	106,271	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$6,806,832	\$64.05		
Per-Diems (Gross)	\$529,126	\$4.98		
- Overhead Recovery	(\$440,085)	(\$4.14)	_	
Per-Diems (Net)	\$89,041	\$0.84		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$335,528	\$3.16		EXPENDITURES BY SOURCE
Other	(\$162,405)	(\$1.53)		00.040/ 07475 5111055
Federal: Per-Diems	\$667,566	\$6.28	\$65.62	36.84% STATE FUNDED
Grants	\$0 \$17.700	\$0.00		3.57% FEDERAL FUNDED
Other				
	\$17,700	\$0.17		EZ 400/ LOCAL ODEDATINO
Local Jurisdictional - Operating (to balance)	\$10,970,447	\$103.23		57.18% LOCAL OPERATING
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$10,970,447 \$0	\$103.23 \$0.00		
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$10,970,447 \$0 \$0	\$103.23 \$0.00 \$0.00		0.00% LOCAL DEBT -
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$10,970,447 \$0 \$0 \$4,500	\$103.23 \$0.00 \$0.00 \$0.04		0.00% LOCAL DEBT - RELATED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$10,970,447 \$0 \$0	\$103.23 \$0.00 \$0.00		0.00% LOCAL DEBT - RELATED 2.41% OTHER FUNDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$10,970,447 \$0 \$0 \$4,500 \$457,190	\$103.23 \$0.00 \$0.00 \$0.04 \$4.30	- Per Inmate Dav	0.00% LOCAL DEBT - RELATED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$10,970,447 \$0 \$0 \$4,500	\$103.23 \$0.00 \$0.00 \$0.04 \$4.30	Per Inmate Day	0.00% LOCAL DEBT - RELATED 2.41% OTHER FUNDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$10,970,447 \$0 \$0 \$4,500 \$457,190	\$103.23 \$0.00 \$0.00 \$0.04 \$4.30	Per Inmate Day	0.00% LOCAL DEBT - RELATED 2.41% OTHER FUNDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$10,970,447 \$0 \$0 \$4,500 \$457,190 \$19,186,400	\$103.23 \$0.00 \$0.00 \$0.04 \$4.30 \$180.54	Per Inmate Day	0.00% LOCAL DEBT - RELATED 2.41% OTHER FUNDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$10,970,447 \$0 \$0 \$4,500 \$457,190 \$19,186,400	\$103.23 \$0.00 \$0.00 \$0.04 \$4.30 \$180.54	Per Inmate Day	0.00% LOCAL DEBT - RELATED 2.41% OTHER FUNDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$10,970,447 \$0 \$0 \$4,500 \$457,190 \$19,186,400 \$0 \$0 \$0	\$103.23 \$0.00 \$0.00 \$0.04 \$4.30 \$180.54	Per Inmate Day	0.00% LOCAL DEBT - RELATED 2.41% OTHER FUNDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$10,970,447 \$0 \$0 \$4,500 \$457,190 \$19,186,400 \$0 \$0 \$0	\$103.23 \$0.00 \$0.00 \$0.04 \$4.30 \$180.54 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	0.00% LOCAL DEBT - RELATED 2.41% OTHER FUNDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$10,970,447 \$0 \$0 \$4,500 \$457,190 \$19,186,400 \$0 \$0 \$0	\$103.23 \$0.00 \$0.00 \$0.04 \$4.30 \$180.54 \$0.00 \$0.00 \$0.00 \$0.00	_	0.00% LOCAL DEBT - RELATED 2.41% OTHER FUNDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$10,970,447 \$0 \$0 \$4,500 \$457,190 \$19,186,400 \$0 \$0 \$0	\$103.23 \$0.00 \$0.00 \$0.04 \$4.30 \$180.54 \$0.00 \$0.00 \$0.00 \$0.00	_	0.00% LOCAL DEBT - RELATED 2.41% OTHER FUNDED

ROANOKE COUNTY/SALEM FISCAL YEAR 2023

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates Y	es
Contract Food Service	Yes		Local Salary Sup	plement Y	es
# Federal Contract Beds	0		# of Locally Fund	led Positions	4
Direct Supervision - # Beds	0		Air Conditioned		es
Indirect Supervision - # Beds	108		Houses Females	Y	es
Date(s) Built	1980		Operates Dispato	ch N	No
Compensation Board Funded Positions	65		- F		
ALL INMATE HOUSED DAYS (LIDS)	36,789		OPERATING		
FED/ OUT OF STATE ADP	00,700		CAPACITY USE	0/2	
TOTAL LIDS ADP	101		93% TO		
DOC RATED OPERATING CAPACITY	108			ATE (TOTAL less FED/OUT OF STAT	TE ADP)
ALL INMATE RESPONSIBLE DAYS	26 700	EXPENSES	7		
2. EXPENDITURES	36,789				
	ФE 070 0E0	Per Inmate Day	1	LIELD INMATES IN EVOLE	<u> </u>
Personal Services	\$5,376,258	\$146.14		HELD INMATES IN FY23 FO	JR
Food Services	\$286,043	\$7.78		City of Salem	
Medical Services	\$489,045	\$13.29			
Inmate Programs	\$0	\$0.00			
Transportation	\$45,272	\$1.23			
Direct Jail Support	\$994,491	\$27.03			
Capital Accounts - Operating	\$520,326	\$14.14			
Other Jail Indirect Expenses	\$227,708	\$6.19	=		
SUB-TOTAL OPERATING	\$7,939,143	\$215.80	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$7,939,143	\$215.80	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	36,789	REVENUES	REVENUES		
3. REVENUES	•	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$0	\$0.00	, ,		
Salaries	\$2,732,940	\$74.29			
Per-Diems (Gross)	\$219,315	\$5.96			
- Overhead Recovery	(\$91)	(\$0.00)			
Per-Diems (Net)	\$219,224	\$5.96	-	FUNDING PERCENT OF TO	TAL
Office / Vehicles	\$0	\$0.00		EXPENDITURES BY SOUR	
Other	(\$50,135)	(\$1.36)			~-
Federal: Per-Diems	\$0	\$0.00		36.55% STATE FUNDE	-D
Grants	\$13,730	\$0.37		0.17% FEDERAL FUN	
Other	\$0	\$0.00		0.17 /0 1 EDERAE 1 01	IDLD
Local Jurisdictional - Operating (to balance)	\$4,383,639	\$119.16		55.22% LOCAL OPER	ATING
Non-Local Jurisdictional	\$372,731	\$10.13		JJ.22 / LOCAL OPER	AIING
Out of State	\$0	\$0.00		0.00% LOCAL DEBT	
Work Release	\$2.640	\$0.00		RELATED	_
Other	+ /			8.06% OTHER FUND	ED
Other	\$264,374	\$7.19		100.00% TOTAL FUNDE	
SUB-TOTAL OPERATING	\$7,939,143	\$215.80	Per Inmate Day		
Local Jurisdictional - Debt Related	\$0	\$0.00			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursemer		\$0.00			
	SO I				
CAP Funds (Federal)	\$0 \$0				
CAP Funds (Federal) TOTAL REVENUES	\$0	\$0.00	Per Inmate Day		
TOTAL REVENUES		\$0.00	Per Inmate Day		
, ,	\$0	\$0.00	Per Inmate Day		

ROCKBRIDGE REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE					
Contract Medical	No		Jail "Books" Inma	atos	No
Contract Medical Contract Food Service	No		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund		6
Direct Supervision - # Beds	0		Air Conditioned	ieu rusilions	Yes
Indirect Supervision - # Beds	56		Houses Females		Yes
Date(s) Built	1987		Operates Dispate		No
	43		Operates Dispatt) I	NO
Compensation Board Funded Positions	43				
ALL INMATE HOUSED DAYS (LIDS)	40,299		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	110		197% TO	TAL	
DOC RATED OPERATING CAPACITY	56		197% ST	ATE (TOTAL less FED/OUT OF S	STATE ADP)
ALL INMATE DECRONCIPLE DAVO	40.700	EVENUES	7		
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	40,703	EXPENSES Per Inmate Day			
Personal Services	\$3,366,097	\$82.70	1	HELD INMATES IN FY23	FOR
					SFUR
Food Services	\$283,145	\$6.96		City of Lexington (M)	
Medical Services	\$264,812	\$6.51		City of Buena Vista (M)	,
Inmate Programs	\$0	\$0.00		County of Rockbridge (M)
Transportation	\$73,140	\$1.80		(NA) NA salasa lawas Pada	
Direct Jail Support	\$1,445,113	\$35.50		(M) = Member Jurisdiction	n
Capital Accounts - Operating	\$35,125	\$0.86			
Other Jail Indirect Expenses	\$0	\$0.00			
SUB-TOTAL OPERATING	\$5,467,432	\$134.33	Per Inmate Day		
Capital Accounts - Long Term	\$264,470	\$6.50			
Debt Service	\$138,326	\$3.40			
TOTAL EXPENSES	\$5,870,228		Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	40,703	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded	¢o.	(AII)	(Federal)		
Grants	\$0	\$0.00			
Salaries	\$1,898,168	\$46.63			
Per-Diems (Gross)	\$288,280	\$7.08			
- Overhead Recovery	\$0	\$0.00	=	FUNDING DEDCENT OF	TOTAL
Per-Diems (Net) Office / Vehicles	\$288,280	\$7.08		FUNDING PERCENT OF	
	\$158,754	\$3.90		EXPENDITURES BY SO	UKCE
Other Federal: Per-Diems	(\$43,962)	(\$1.08)		39,20% STATE FUI	NDED
	\$0	\$0.00			
Grants	\$0 \$6.200	\$0.00		0.11% FEDERAL	FUNDED
Other	\$6,200	\$0.15		57.00% LOCAL OB	ED ATING
Local Jurisdictional - Operating	\$3,384,811	\$83.16		57.66% LOCAL OP	ERATING
Non-Local Jurisdictional	\$0	\$0.00		2.25% LOCAL DE	DT
Out of State	\$0	\$0.00		2.36% LOCAL DE	
Work Release	\$61,577	\$1.51		RELATED	
Other	\$366,025	\$8.99		7.28% OTHER FU 106.61% TOTAL FU	
SUB-TOTAL OPERATING	\$6,119,853	\$150.35	Per Inmate Day		
			_		
Local Jurisdictional - Debt Related	\$138,326	\$3.40			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursemer	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$6,258,179	¢152.75	Per Inmate Day		
	\$0,236,179	\$133.73	Per illiliate Day		
Excess (Deficiency) of	\$0,230,179	\$155.75	Fer iniliate Day		

ROCKINGHAM COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	No			
			Local Salary Sup	
# Federal Contract Beds	25		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	208		Houses Females	
Date(s) Built	1994		Operates Dispate	ch No
Compensation Board Funded Positions	102			
ALL INMATE HOUSED DAYS (LIDS)	116,124		OPERATING	
FED/ OUT OF STATE ADP	10		CAPACITY USE	%
TOTAL LIDS ADP	318		153% TO	
DOC RATED OPERATING CAPACITY	208			ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	116 104	EXPENSES	ī	
2. EXPENDITURES	116,124			
	Ф 7 004 404	Per Inmate Day	1	LIELD INMATES IN EVOLEGE
Personal Services	\$7,264,124	\$62.55		HELD INMATES IN FY23 FOR
Food Services	\$909,826	\$7.83		City of Harrisonburg
Medical Services	\$1,189,776	\$10.25		
Inmate Programs	\$6,953	\$0.06		
Transportation	\$24,922	\$0.21		
Direct Jail Support	\$1,014,579	\$8.74		
Capital Accounts - Operating	\$628,123	\$5.41		
Other Jail Indirect Expenses	\$1,119,341	\$9.64		
SUB-TOTAL OPERATING	\$12,157,644	\$104.69	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$569,954	\$4.91		
TOTAL EXPENSES	\$12,727,598		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	116,124	REVENUES	REVENUES	
3. REVENUES	116,124	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	1	
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$3,977,414	Per Inmate Day (All) \$0.00 \$34.25	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,977,414 \$548,082	(All) \$0.00 \$34.25 \$4.72	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,977,414 \$548,082 (\$144,964)	(All) \$0.00 \$34.25 \$4.72 (\$1.25)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,977,414 \$548,082	(All) \$0.00 \$34.25 \$4.72	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118	(All) \$0.00 \$34.25 \$4.72 (\$1.25)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118	Per Inmate Day (AII) \$0.00 \$34.25 \$4.72 (\$1.25) \$3.47	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118	Per Inmate Day (AII) \$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697)	Per Inmate Day (AII) \$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697) \$266,328	\$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25) \$2.29	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.27% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697) \$266,328 \$0 \$18,400	\$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25) \$2.29 \$0.00 \$0.16	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.27% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697) \$266,328 \$0 \$18,400 \$4,298,981	\$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25) \$2.29 \$0.00 \$0.16 \$37.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.27% STATE FUNDED 2.24% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697) \$266,328 \$0 \$18,400 \$4,298,981 \$2,977,523	\$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25) \$2.29 \$0.00 \$0.16 \$37.02 \$25.64	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.27% STATE FUNDED 2.24% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697) \$266,328 \$0 \$18,400 \$4,298,981 \$2,977,523 \$0	\$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25) \$2.29 \$0.00 \$0.16 \$37.02 \$25.64 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.27% STATE FUNDED 2.24% FEDERAL FUNDED 33.78% LOCAL OPERATING 2.24% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697) \$266,328 \$0 \$18,400 \$4,298,981 \$2,977,523 \$0 \$12,371	\$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25) \$2.29 \$0.00 \$0.16 \$37.02 \$25.64 \$0.00 \$0.11	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.27% STATE FUNDED 2.24% FEDERAL FUNDED 33.78% LOCAL OPERATING 2.24% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697) \$266,328 \$0 \$18,400 \$4,298,981 \$2,977,523 \$0	\$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25) \$2.29 \$0.00 \$0.16 \$37.02 \$25.64 \$0.00	Per Inmate Day (Federal)	33.27% STATE FUNDED 2.24% FEDERAL FUNDED 33.78% LOCAL OPERATING 2.24% LOCAL DEBT - RELATED 28.47% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697) \$266,328 \$0 \$18,400 \$4,298,981 \$2,977,523 \$0 \$12,371	\$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25) \$2.29 \$0.00 \$0.16 \$37.02 \$25.64 \$0.00 \$0.11 \$3.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.27% STATE FUNDED 2.24% FEDERAL FUNDED 33.78% LOCAL OPERATING 2.24% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697) \$266,328 \$0 \$18,400 \$4,298,981 \$2,977,523 \$0 \$12,371 \$349,206	\$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25) \$2.29 \$0.00 \$0.16 \$37.02 \$25.64 \$0.00 \$0.11 \$3.01	Per Inmate Day (Federal)	33.27% STATE FUNDED 2.24% FEDERAL FUNDED 33.78% LOCAL OPERATING 2.24% LOCAL DEBT - RELATED 28.47% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697) \$266,328 \$0 \$18,400 \$4,298,981 \$2,977,523 \$0 \$12,371 \$349,206 \$12,157,644	\$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25) \$2.29 \$0.00 \$0.16 \$37.02 \$25.64 \$0.00 \$0.11 \$3.01 \$104.69	Per Inmate Day (Federal)	33.27% STATE FUNDED 2.24% FEDERAL FUNDED 33.78% LOCAL OPERATING 2.24% LOCAL DEBT - RELATED 28.47% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697) \$266,328 \$0 \$18,400 \$4,298,981 \$2,977,523 \$0 \$12,371 \$349,206 \$12,157,644 \$284,977 \$284,977	\$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25) \$2.29 \$0.00 \$0.16 \$37.02 \$25.64 \$0.00 \$0.11 \$3.01 \$104.69	Per Inmate Day (Federal)	33.27% STATE FUNDED 2.24% FEDERAL FUNDED 33.78% LOCAL OPERATING 2.24% LOCAL DEBT - RELATED 28.47% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697) \$266,328 \$0 \$18,400 \$4,298,981 \$2,977,523 \$0 \$12,371 \$349,206 \$12,157,644 \$284,977 \$284,977 \$0	\$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25) \$2.29 \$0.00 \$0.16 \$37.02 \$25.64 \$0.00 \$0.11 \$3.01 \$104.69	Per Inmate Day (Federal)	33.27% STATE FUNDED 2.24% FEDERAL FUNDED 33.78% LOCAL OPERATING 2.24% LOCAL DEBT - RELATED 28.47% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697) \$266,328 \$0 \$18,400 \$4,298,981 \$2,977,523 \$0 \$12,371 \$349,206 \$12,157,644 \$284,977 \$284,977 \$284,977 \$0 \$0	\$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25) \$2.29 \$0.00 \$0.16 \$37.02 \$25.64 \$0.00 \$0.11 \$3.01 \$104.69 \$2.45 \$0.00 \$0.	Per Inmate Day (Federal) \$71.95	33.27% STATE FUNDED 2.24% FEDERAL FUNDED 33.78% LOCAL OPERATING 2.24% LOCAL DEBT - RELATED 28.47% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697) \$266,328 \$0 \$18,400 \$4,298,981 \$2,977,523 \$0 \$12,371 \$349,206 \$12,157,644 \$284,977 \$284,977 \$0	\$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25) \$2.29 \$0.00 \$0.16 \$37.02 \$25.64 \$0.00 \$0.11 \$3.01 \$104.69 \$2.45 \$0.00 \$0.	Per Inmate Day (Federal)	33.27% STATE FUNDED 2.24% FEDERAL FUNDED 33.78% LOCAL OPERATING 2.24% LOCAL DEBT - RELATED 28.47% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$3,977,414 \$548,082 (\$144,964) \$403,118 \$0 (\$145,697) \$266,328 \$0 \$18,400 \$4,298,981 \$2,977,523 \$0 \$12,371 \$349,206 \$12,157,644 \$284,977 \$284,977 \$284,977 \$0 \$0	\$0.00 \$34.25 \$4.72 (\$1.25) \$3.47 \$0.00 (\$1.25) \$2.29 \$0.00 \$0.16 \$37.02 \$25.64 \$0.00 \$0.11 \$3.01 \$104.69 \$2.45 \$0.00 \$0.	Per Inmate Day (Federal) \$71.95	33.27% STATE FUNDED 2.24% FEDERAL FUNDED 33.78% LOCAL OPERATING 2.24% LOCAL DEBT - RELATED 28.47% OTHER FUNDED

SOUTHAMPTON COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	atae	Yes
Contract Medical Contract Food Service	No		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund		0
Direct Supervision - # Beds	0		Air Conditioned	ied i Ositions	No
Indirect Supervision - # Beds	122		Houses Females		No
Date(s) Built	1950		Operates Dispate		No
Compensation Board Funded Positions	52		Operates Dispatt) I	INO
Compensation Board Funded Fositions	32				
ALL INMATE HOUSED DAYS (LIDS)	18,638		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	51		42% TO	TAL	
DOC RATED OPERATING CAPACITY	122		42% ST.	ATE (TOTAL less FED/0	OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	18,638	EXPENSES	7		
2. EXPENDITURES	10,030	Per Inmate Day			
Personal Services	\$3,119,012	\$167.34	1		
Food Services	\$180,061	\$9.66			
Medical Services	\$42,159	\$2.26			
Inmate Programs	\$0	\$0.00			
Transportation	\$44,686	\$2.40			
Direct Jail Support	\$568,536	\$30.50			
Capital Accounts - Operating	\$5,391	\$0.29			
	\$168,269				
Other Jail Indirect Expenses SUB-TOTAL OPERATING		\$9.03	Per Inmate Day		
SUB-TOTAL OPERATING	\$4,128,114	\$221.49	_ Per illiliate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$12,065	\$0.65			
TOTAL EXPENSES	\$4,140,179	\$222.13	Per Inmate Day		
ALL INMATE DESPONSIBLE DAVE	40.620	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	18,638				
Commonwealth Funded		Per Inmate Day	Per Inmate Day		
Grants	\$0	(AII) \$0.00	(Federal)		
Salaries	\$1,772,768	\$95.11			
Per-Diems (Gross)	\$1,772,700	\$7.67			
- Overhead Recovery	\$143,020	\$0.00			
Per-Diems (Net)	\$143,020	\$7.67	_	FUNDING PERCE	NT OF TOTAL
Office / Vehicles	\$154,840	\$8.31		EXPENDITURES	
Other	(\$43,052)	(\$2.31)		LAI LINDITORLO	B1 SOURCE
Federal: Per-Diems	\$0	\$0.00		48.97% STA	TE FUNDED
Grants	\$0 \$0	\$0.00			ERAL FUNDED
Other	\$2,000	\$0.11		0.03 /6 T LD	LIVAL I GIVDLD
Local Jurisdictional - Operating (to balance)	\$2,029,354	\$108.88		49 02% LOC	AL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		43.02 /0 LOC	AL OI LIVATINO
Out of State	\$0 \$0	\$0.00		0.29% LOC	AL DERT.
Work Release	\$25,822	\$1.39			ATED
Other	\$43,362	\$2.33			ER FUNDED
Other	Ψ-5,502	\$0.00		100.00% TOT	_
CUR TOTAL OPERATING	¢4 420 444		- Par Inmata Day	100.0078	AL I ONDED
SUB-TOTAL OPERATING	\$4,128,114	Ψ221.49	Per Inmate Day		
Local Jurisdictional - Debt Related	\$12,065	\$0.65			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursemer	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$4,140,179		Per Inmate Day		
Excess (Deficiency) of	. ,,	+==== 0	=		
Revenues over Expenditures	\$0				

SOUTHSIDE REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	led Positions 2
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	100		Houses Females	Yes
Date(s) Built	1998		Operates Dispato	ch No
Compensation Board Funded Positions	54			
ALL INMATE HOUSED DAYS (LIDS)	51,740		OPERATING	
FED/ OUT OF STATE ADP	25		CAPACITY USE	%
TOTAL LIDS ADP	142		142% TO	
DOC RATED OPERATING CAPACITY	100			ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESCONSIDEE DAVE	E4 740	EXPENSES	ī	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	51,740	Per Inmate Day		
Personal Services	\$3,538,672	\$68.39	1	HELD INMATES IN FY23 FOR
Food Services	\$258,851	\$5.00		City of Emporia (M)
Medical Services	\$910,256	\$17.59		County of Greensville (M)
Inmate Programs	\$20,400	\$0.39		County of Page
Transportation	\$14,248	\$0.28		County of Rockbridge
Direct Jail Support	\$492,308	\$9.52		County of Southampton
Capital Accounts - Operating	\$16,986	\$0.33		Riverside Regional Jail
Other Jail Indirect Expenses	\$0	\$0.00		o
SUB-TOTAL OPERATING	\$5,251,722		Per Inmate Day	(M) = Member Jurisdiction
			-	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$74,109	\$1.43		
TOTAL EXPENSES	\$5,325,831	\$102.93	Per Inmate Day	
ALL INMATE DECRONCIDEE DAVE			T	
ALL INMATE RESPONSIBLE DAYS	51,740	REVENUES	REVENUES	
3. REVENUES	51,740	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	51,740			
3. REVENUES	51,740 \$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,769,205	(All) \$0.00 \$34.19	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,769,205 \$393,084	(All) \$0.00 \$34.19 \$7.60	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,769,205 \$393,084 (\$721)	Per Inmate Day (AII) \$0.00 \$34.19 \$7.60 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,769,205 \$393,084 (\$721) \$392,363	Per Inmate Day (All) \$0.00 \$34.19 \$7.60 (\$0.01)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949	Per Inmate Day (AII) \$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405)	Per Inmate Day (AII) \$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31 (\$1.15)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405) \$670,650	\$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31 (\$1.15) \$12.96	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.54% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405) \$670,650 \$21,433	\$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31 (\$1.15) \$12.96	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.54% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405) \$670,650 \$21,433 \$0	\$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31 (\$1.15) \$12.96 \$0.41 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.54% STATE FUNDED 12.99% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405) \$670,650 \$21,433 \$0 \$1,440,491	Per Inmate Day (All) \$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31 (\$1.15) \$12.96 \$0.41 \$0.00 \$27.84	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.54% STATE FUNDED 12.99% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405) \$670,650 \$21,433 \$0 \$1,440,491 \$383,500	\$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31 (\$1.15) \$12.96 \$0.41 \$0.00 \$27.84	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.54% STATE FUNDED 12.99% FEDERAL FUNDED 27.05% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405) \$670,650 \$21,433 \$0 \$1,440,491 \$383,500 \$50	Per Inmate Day (All) \$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31 (\$1.15) \$12.96 \$0.41 \$0.00 \$27.84 \$7.41 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.54% STATE FUNDED 12.99% FEDERAL FUNDED 27.05% LOCAL OPERATING 1.39% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405) \$670,650 \$21,433 \$0 \$1,440,491 \$383,500 \$50 \$10,133 \$370,743	\$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31 (\$1.15) \$12.96 \$0.41 \$0.00 \$27.84 \$7.41 \$0.00 \$0.20 \$7.17	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.54% STATE FUNDED 12.99% FEDERAL FUNDED 27.05% LOCAL OPERATING 1.39% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405) \$670,650 \$21,433 \$0 \$1,440,491 \$383,500 \$50 \$10,133	\$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31 (\$1.15) \$12.96 \$0.41 \$0.00 \$27.84 \$7.41 \$0.00 \$0.20 \$7.17	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.54% STATE FUNDED 12.99% FEDERAL FUNDED 27.05% LOCAL OPERATING 1.39% LOCAL DEBT - RELATED 14.35% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405) \$670,650 \$21,433 \$0 \$1,440,491 \$383,500 \$50 \$10,133 \$370,743	\$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31 (\$1.15) \$12.96 \$0.41 \$0.00 \$27.84 \$7.41 \$0.00 \$7.17 \$104.93	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.54% STATE FUNDED 12.99% FEDERAL FUNDED 27.05% LOCAL OPERATING 1.39% LOCAL DEBT - RELATED 14.35% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405) \$670,650 \$21,433 \$0 \$1,440,491 \$383,500 \$50 \$10,133 \$370,743 \$5,429,111	\$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31 (\$1.15) \$12.96 \$0.41 \$0.00 \$27.84 \$7.41 \$0.00 \$0.20 \$7.17 \$104.93	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.54% STATE FUNDED 12.99% FEDERAL FUNDED 27.05% LOCAL OPERATING 1.39% LOCAL DEBT - RELATED 14.35% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405) \$670,650 \$21,433 \$0 \$1,440,491 \$383,500 \$50 \$10,133 \$370,743 \$5,429,111	\$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31 (\$1.15) \$12.96 \$0.41 \$0.00 \$27.84 \$7.41 \$0.00 \$0.20 \$7.17 \$104.93	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.54% STATE FUNDED 12.99% FEDERAL FUNDED 27.05% LOCAL OPERATING 1.39% LOCAL DEBT - RELATED 14.35% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemen	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405) \$670,650 \$21,433 \$0 \$1,440,491 \$383,500 \$50 \$10,133 \$370,743 \$5,429,111 \$74,109 \$0 \$0	\$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31 (\$1.15) \$12.96 \$0.41 \$0.00 \$27.84 \$7.41 \$0.00 \$0.20 \$7.17 \$104.93	Per Inmate Day (Federal) \$74.97	EXPENDITURES BY SOURCE 47.54% STATE FUNDED 12.99% FEDERAL FUNDED 27.05% LOCAL OPERATING 1.39% LOCAL DEBT - RELATED 14.35% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405) \$670,650 \$21,433 \$0 \$1,440,491 \$383,500 \$50 \$10,133 \$370,743 \$5,429,111	\$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31 (\$1.15) \$12.96 \$0.41 \$0.00 \$27.84 \$7.41 \$0.00 \$0.20 \$7.17 \$104.93	Per Inmate Day (Federal) \$74.97 Per Inmate Day	EXPENDITURES BY SOURCE 47.54% STATE FUNDED 12.99% FEDERAL FUNDED 27.05% LOCAL OPERATING 1.39% LOCAL DEBT - RELATED 14.35% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405) \$670,650 \$21,433 \$0 \$1,440,491 \$383,500 \$50 \$10,133 \$370,743 \$5,429,111 \$74,109 \$0 \$0 \$0 \$0	\$0.00 \$34.19 \$7.60 (\$0.01) \$7.58 \$8.31 (\$1.15) \$12.96 \$0.41 \$0.00 \$27.84 \$7.41 \$0.00 \$0.20 \$7.17 \$104.93	Per Inmate Day (Federal) \$74.97	EXPENDITURES BY SOURCE 47.54% STATE FUNDED 12.99% FEDERAL FUNDED 27.05% LOCAL OPERATING 1.39% LOCAL DEBT - RELATED 14.35% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,769,205 \$393,084 (\$721) \$392,363 \$429,949 (\$59,405) \$670,650 \$21,433 \$0 \$1,440,491 \$383,500 \$50 \$10,133 \$370,743 \$5,429,111 \$74,109 \$0 \$0 \$0 \$0	\$1.43 \$0.00 \$14.43 \$1.43 \$1.43 \$1.43 \$1.43 \$1.43 \$1.43 \$1.43 \$1.43	Per Inmate Day (Federal) \$74.97 Per Inmate Day	EXPENDITURES BY SOURCE 47.54% STATE FUNDED 12.99% FEDERAL FUNDED 27.05% LOCAL OPERATING 1.39% LOCAL DEBT - RELATED 14.35% OTHER FUNDED

SOUTHWEST VIRGINIA REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	plement No
# Federal Contract Beds	100		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	1,376		Houses Females	Yes
Date(s) Built	2000;2005;2014		Operates Dispato	
Compensation Board Funded Positions	487		Operates Dispate	110
Compensation Board Funded Fositions	407			
ALL INMATE HOUSED DAYS (LIDS)	570,316		OPERATING	
FED/ OUT OF STATE ADP	137		CAPACITY USE	%
TOTAL LIDS ADP	1,563		114% TO	TAL
DOC RATED OPERATING CAPACITY	1,376		104% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	E70 216	EXPENSES	T	
2. EXPENDITURES	570,316			
	\$20,000,000	Per Inmate Day	l	LIELD BUILDING FOR
Personal Services	\$28,830,896	\$50.55		HELD INMATES IN FY23 FOR
Food Services	\$2,498,632	\$4.38		County of Buchanan (M)
Medical Services	\$8,286,741	\$14.53		County of Dickenson (M)
Inmate Programs	\$0	\$0.00		County of Lee (M)
Transportation	\$407,994	\$0.72		County of Russell (M)
Direct Jail Support	\$5,596,863	\$9.81		County of Scott (M)
Capital Accounts - Operating	\$641,991	\$1.13		County of Smyth (M)
Other Jail Indirect Expenses	\$0	\$0.00	_	County of Tazewell (M)
SUB-TOTAL OPERATING	\$46,263,116	\$81.12	Per Inmate Day	County of Washington (M)
				City of Norton (M)
Capital Accounts - Long Term	\$360,993	\$0.63		County of Wise (M)
Debt Service	\$4,355,033	\$7.64		City of Bristol
TOTAL EXPENSES	\$50,979,142	\$89.39	Per Inmate Day	
			·	(M) = Member Jurisdiction
ALL INMATE RESPONSIBLE DAYS	570,316	REVENUES	REVENUES	
3. REVENUES	570,316	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$19,227,258	Per Inmate Day (AII) \$0.00 \$33.71	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$19,227,258 \$3,516,965	Per Inmate Day (All) \$0.00 \$33.71 \$6.17	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$19,227,258 \$3,516,965 (\$1,029,782)	(AII) \$0.00 \$33.71 \$6.17 (\$1.81)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183	Per Inmate Day (AII) \$0.00 \$33.71 \$6.17 (\$1.81) \$4.36	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686	Per Inmate Day (AII) \$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295)	Per Inmate Day (AII) \$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686	\$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87) \$5.69	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.03% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655 \$0	\$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87) \$5.69 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655	\$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87) \$5.69	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.03% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655 \$0	\$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87) \$5.69 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.03% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655 \$0 \$0	\$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87) \$5.69 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.03% STATE FUNDED 6.36% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655 \$0 \$0 \$19,359,134	\$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87) \$5.69 \$0.00 \$33.94	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.03% STATE FUNDED 6.36% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655 \$0 \$0 \$19,359,134	\$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87) \$5.69 \$0.00 \$33.94 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.03% STATE FUNDED 6.36% FEDERAL FUNDED 37.97% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655 \$0 \$0 \$19,359,134 \$0 \$0	\$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87) \$5.69 \$0.00 \$33.94 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.03% STATE FUNDED 6.36% FEDERAL FUNDED 37.97% LOCAL OPERATING 8.96% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655 \$0 \$0 \$19,359,134 \$0 \$0 \$6,597	\$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87) \$5.69 \$0.00 \$0.00 \$33.94 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.03% STATE FUNDED 6.36% FEDERAL FUNDED 37.97% LOCAL OPERATING 8.96% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655 \$0 \$0 \$19,359,134 \$0 \$0 \$6,597	\$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87) \$5.69 \$0.00 \$33.94 \$0.00 \$0.00 \$0.01 \$4.32	Per Inmate Day (Federal)	45.03% STATE FUNDED 6.36% FEDERAL FUNDED 37.97% LOCAL OPERATING 8.96% LOCAL DEBT - RELATED 4.85% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655 \$0 \$0 \$19,359,134 \$0 \$0 \$6,597 \$2,464,364	\$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87) \$5.69 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01 \$4.32	Per Inmate Day (Federal) \$65.09	45.03% STATE FUNDED 6.36% FEDERAL FUNDED 37.97% LOCAL OPERATING 8.96% LOCAL DEBT - RELATED 4.85% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655 \$0 \$0 \$19,359,134 \$0 \$0 \$6,597 \$2,464,364 \$48,032,582	\$84.22	Per Inmate Day (Federal) \$65.09	45.03% STATE FUNDED 6.36% FEDERAL FUNDED 37.97% LOCAL OPERATING 8.96% LOCAL DEBT - RELATED 4.85% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655 \$0 \$0 \$19,359,134 \$0 \$0 \$6,597 \$2,464,364 \$48,032,582 \$4,566,345 \$0	\$84.22 \$8.01 \$9.00 \$133.71 \$6.17 \$1.81 \$4.36 \$3.05 \$0.08 \$0.00 \$0.00 \$0.00 \$33.94 \$0.00 \$0.01	Per Inmate Day (Federal) \$65.09	45.03% STATE FUNDED 6.36% FEDERAL FUNDED 37.97% LOCAL OPERATING 8.96% LOCAL DEBT - RELATED 4.85% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655 \$0 \$0 \$19,359,134 \$0 \$0 \$6,597 \$2,464,364 \$48,032,582 \$4,566,345 \$0 \$0	\$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87) \$5.69 \$0.00 \$0.00 \$0.00 \$0.01 \$4.32 \$84.22 \$88.01 \$0.00	Per Inmate Day (Federal) \$65.09	45.03% STATE FUNDED 6.36% FEDERAL FUNDED 37.97% LOCAL OPERATING 8.96% LOCAL DEBT - RELATED 4.85% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655 \$0 \$0 \$19,359,134 \$0 \$0 \$6,597 \$2,464,364 \$48,032,582 \$4,566,345 \$0 \$0 \$0	\$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87) \$5.69 \$0.00 \$0.00 \$0.00 \$0.01 \$4.32 \$84.22 \$88.01 \$0.00	Per Inmate Day (Federal) \$65.09	45.03% STATE FUNDED 6.36% FEDERAL FUNDED 37.97% LOCAL OPERATING 8.96% LOCAL DEBT - RELATED 4.85% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655 \$0 \$0 \$19,359,134 \$0 \$0 \$6,597 \$2,464,364 \$48,032,582 \$4,566,345 \$0 \$0	\$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87) \$5.69 \$0.00 \$0.00 \$0.00 \$0.01 \$4.32 \$84.22 \$88.01 \$0.00	Per Inmate Day (Federal) \$65.09	45.03% STATE FUNDED 6.36% FEDERAL FUNDED 37.97% LOCAL OPERATING 8.96% LOCAL DEBT - RELATED 4.85% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$19,227,258 \$3,516,965 (\$1,029,782) \$2,487,183 \$1,739,686 (\$496,295) \$3,244,655 \$0 \$0 \$19,359,134 \$0 \$0 \$6,597 \$2,464,364 \$48,032,582 \$4,566,345 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$19,359,134	\$0.00 \$33.71 \$6.17 (\$1.81) \$4.36 \$3.05 (\$0.87) \$5.69 \$0.00 \$0.00 \$0.00 \$0.01 \$4.32 \$84.22 \$8.01 \$0.00	Per Inmate Day (Federal) \$65.09	45.03% STATE FUNDED 6.36% FEDERAL FUNDED 37.97% LOCAL OPERATING 8.96% LOCAL DEBT - RELATED 4.85% OTHER FUNDED

SUSSEX COUNTY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	28		Houses Females	Yes
Date(s) Built	1967		Operates Dispato	
Compensation Board Funded Positions	20		- p - 1 - 1 - 1 - 1 - 1 - 1 - 1	
•				
ALL INMATE HOUSED DAYS (LIDS)	11,039		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	30		108% TO	
DOC RATED OPERATING CAPACITY	28		108% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	11.020	EXPENSES	1	
2. EXPENDITURES	11,039			
	£4 424 042	Per Inmate Day	1	
Personal Services	\$1,431,843	\$129.70		
Food Services Medical Services	\$108,025	\$9.79		
	\$75,213	\$6.81		
Inmate Programs	\$0 \$0.754	\$0.00		
Transportation	\$2,754	\$0.25		
Direct Jail Support	\$139,560	\$12.64		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$295,748	\$26.79	D l	
SUB-TOTAL OPERATING	\$2,053,142	\$185.99	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,053,142		Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	11,039	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
		A0.00		
Grants	\$0	\$0.00		
Salaries	\$726,799	\$65.84		
Salaries Per-Diems (Gross)	\$726,799 \$67,262	\$65.84 \$6.09		
Salaries Per-Diems (Gross) - Overhead Recovery	\$726,799 \$67,262 \$0	\$65.84 \$6.09 \$0.00	_	FUNDING REPORTS OF TOTAL
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$726,799 \$67,262 \$0 \$67,262	\$65.84 \$6.09 \$0.00 \$6.09	-	FUNDING PERCENT OF TOTAL
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$726,799 \$67,262 \$0 \$67,262 \$54,246	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363)	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75)	-	EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00	-	EXPENDITURES BY SOURCE 40.37% STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$0	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$0 \$1,400	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.00 \$0.13	-	EXPENDITURES BY SOURCE 40.37% STATE FUNDED 0.07% FEDERAL FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$0 \$1,400 \$1,218,271	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.00 \$0.13 \$110.36	-	EXPENDITURES BY SOURCE 40.37% STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$0 \$1,400 \$1,218,271 \$0	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.13 \$110.36 \$0.00	_	EXPENDITURES BY SOURCE 40.37% STATE FUNDED 0.07% FEDERAL FUNDED 59.34% LOCAL OPERATING
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$1,400 \$1,218,271 \$0 \$0	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.13 \$110.36 \$0.00 \$0.00	_	EXPENDITURES BY SOURCE 40.37% STATE FUNDED 0.07% FEDERAL FUNDED 59.34% LOCAL OPERATING 0.00% LOCAL DEBT -
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$1,400 \$1,218,271 \$0 \$0 \$0	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.13 \$110.36 \$0.00 \$0.00 \$0.00	_	EXPENDITURES BY SOURCE 40.37% STATE FUNDED 0.07% FEDERAL FUNDED 59.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$1,400 \$1,218,271 \$0 \$0	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.13 \$110.36 \$0.00 \$0.00	-	40.37% STATE FUNDED 0.07% FEDERAL FUNDED 59.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.22% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$1,400 \$1,218,271 \$0 \$0 \$0 \$4,526	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.13 \$110.36 \$0.00 \$0.00 \$0.00 \$0.41	Per Inmate Day	EXPENDITURES BY SOURCE 40.37% STATE FUNDED 0.07% FEDERAL FUNDED 59.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$1,400 \$1,218,271 \$0 \$0 \$0 \$4,526	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.13 \$110.36 \$0.00 \$0.00 \$0.41 \$185.99	Per Inmate Day	40.37% STATE FUNDED 0.07% FEDERAL FUNDED 59.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.22% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$1,400 \$1,218,271 \$0 \$0 \$0 \$4,526 \$2,053,142	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.13 \$110.36 \$0.00 \$0.00 \$0.41 \$185.99	Per Inmate Day	40.37% STATE FUNDED 0.07% FEDERAL FUNDED 59.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.22% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$1,400 \$1,218,271 \$0 \$0 \$0 \$4,526 \$2,053,142	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.13 \$110.36 \$0.00 \$0.00 \$0.41 \$185.99	Per Inmate Day	40.37% STATE FUNDED 0.07% FEDERAL FUNDED 59.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.22% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$1,400 \$1,218,271 \$0 \$0 \$0 \$4,526 \$2,053,142	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.13 \$110.36 \$0.00 \$0.00 \$0.41 \$185.99	Per Inmate Day	40.37% STATE FUNDED 0.07% FEDERAL FUNDED 59.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.22% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$1,400 \$1,218,271 \$0 \$0 \$0 \$4,526 \$2,053,142	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.13 \$110.36 \$0.00 \$0.00 \$0.41 \$185.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	_	40.37% STATE FUNDED 0.07% FEDERAL FUNDED 59.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.22% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$1,400 \$1,218,271 \$0 \$0 \$0 \$4,526 \$2,053,142	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.13 \$110.36 \$0.00 \$0.00 \$0.41 \$185.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	40.37% STATE FUNDED 0.07% FEDERAL FUNDED 59.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.22% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$0 \$1,400 \$1,218,271 \$0 \$0 \$0 \$4,526 \$2,053,142	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.13 \$110.36 \$0.00 \$0.00 \$0.41 \$185.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	_	40.37% STATE FUNDED 0.07% FEDERAL FUNDED 59.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.22% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$726,799 \$67,262 \$0 \$67,262 \$54,246 (\$19,363) \$0 \$1,400 \$1,218,271 \$0 \$0 \$0 \$4,526 \$2,053,142	\$65.84 \$6.09 \$0.00 \$6.09 \$4.91 (\$1.75) \$0.00 \$0.13 \$110.36 \$0.00 \$0.00 \$0.41 \$185.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	_	40.37% STATE FUNDED 0.07% FEDERAL FUNDED 59.34% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.22% OTHER FUNDED

VIRGINIA BEACH CITY FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	889		Houses Females	
Date(s) Built	1978;2005		Operates Dispate	n no
Compensation Board Funded Positions	396			
ALL INMATE HOUSED DAYS (LIDS)	374,955		OPERATING	
FED/ OUT OF STATE ADP	2		CAPACITY USE	%
TOTAL LIDS ADP	1,027		116% TO	
DOC RATED OPERATING CAPACITY	889			ATE (TOTAL less FED/OUT OF STATE ADP)
		_	7	
ALL INMATE RESPONSIBLE DAYS	375,147	EXPENSES		
2. EXPENDITURES		Per Inmate Day	<u> </u>	
Personal Services	\$39,288,930	\$104.73		
Food Services	\$1,441,685	\$3.84		
Medical Services	\$8,348,235	\$22.25		
Inmate Programs	\$0	\$0.00		
Transportation	\$352,658	\$0.94		
Direct Jail Support	\$2,612,465	\$6.96		
Capital Accounts - Operating	\$191,813	\$0.51		
Other Jail Indirect Expenses	\$4,439,688	\$11.83		
SUB-TOTAL OPERATING	\$56,675,474		Per Inmate Day	
		_	_	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,176,206	\$3.14	-	
TOTAL EXPENSES	\$57,851,680	\$154.21	Per Inmate Day	
ALL INMATE DESPONSIBLE DAVS	275 147	DEVENUES	DEVENILES	
ALL INMATE RESPONSIBLE DAYS	375,147	REVENUES	REVENUES	
3. REVENUES	375,147	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$16,595,050	Per Inmate Day (All) \$0.00 \$44.24	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$16,595,050 \$2,081,609	(All) \$0.00 \$44.24 \$5.55	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$16,595,050 \$2,081,609 (\$23,749)	(AII) \$0.00 \$44.24 \$5.55 (\$0.06)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860	Per Inmate Day (AII) \$0.00 \$44.24 \$5.55 (\$0.06) \$5.49	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676	Per Inmate Day (AII) \$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328)	Per Inmate Day (AII) \$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.72% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0 \$37,400	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00 \$0.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.72% STATE FUNDED 0.51% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0 \$37,400 \$36,139,865	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00 \$0.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.72% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0 \$37,400 \$36,139,865 \$0	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00 \$0.10 \$96.34 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.72% STATE FUNDED 0.51% FEDERAL FUNDED 62.47% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0 \$37,400 \$36,139,865 \$0 \$0	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00 \$0.10 \$96.34 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.72% STATE FUNDED 0.51% FEDERAL FUNDED 62.47% LOCAL OPERATING 2.03% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0 \$37,400 \$36,139,865 \$0 \$0 \$24,794	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00 \$0.10 \$96.34 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.72% STATE FUNDED 0.51% FEDERAL FUNDED 62.47% LOCAL OPERATING 2.03% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0 \$37,400 \$36,139,865 \$0 \$0	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00 \$0.10 \$96.34 \$0.00 \$0.00	Per Inmate Day (Federal)	32.72% STATE FUNDED 0.51% FEDERAL FUNDED 62.47% LOCAL OPERATING 2.03% LOCAL DEBT - RELATED 2.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0 \$37,400 \$36,139,865 \$0 \$0 \$24,794 \$1,288,795	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00 \$0.10 \$96.34 \$0.00 \$0.00 \$0.07 \$3.44	Per Inmate Day (Federal) \$364.59	EXPENDITURES BY SOURCE 32.72% STATE FUNDED 0.51% FEDERAL FUNDED 62.47% LOCAL OPERATING 2.03% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0 \$37,400 \$36,139,865 \$0 \$0 \$24,794	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00 \$0.10 \$96.34 \$0.00 \$0.00 \$0.07 \$3.44	Per Inmate Day (Federal)	32.72% STATE FUNDED 0.51% FEDERAL FUNDED 62.47% LOCAL OPERATING 2.03% LOCAL DEBT - RELATED 2.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0 \$37,400 \$36,139,865 \$0 \$0 \$24,794 \$1,288,795	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00 \$0.10 \$96.34 \$0.00 \$0.07 \$3.44	Per Inmate Day (Federal) \$364.59	32.72% STATE FUNDED 0.51% FEDERAL FUNDED 62.47% LOCAL OPERATING 2.03% LOCAL DEBT - RELATED 2.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0 \$37,400 \$36,139,865 \$0 \$0 \$24,794 \$1,288,795 \$56,675,474	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00 \$0.10 \$96.34 \$0.00 \$0.07 \$3.44 \$151.08	Per Inmate Day (Federal) \$364.59	32.72% STATE FUNDED 0.51% FEDERAL FUNDED 62.47% LOCAL OPERATING 2.03% LOCAL DEBT - RELATED 2.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0 \$37,400 \$36,139,865 \$0 \$0 \$24,794 \$1,288,795 \$56,675,474 \$1,176,206 \$0	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00 \$0.10 \$96.34 \$0.00 \$0.07 \$3.44 \$151.08	Per Inmate Day (Federal)	32.72% STATE FUNDED 0.51% FEDERAL FUNDED 62.47% LOCAL OPERATING 2.03% LOCAL DEBT - RELATED 2.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0 \$37,400 \$36,139,865 \$0 \$0 \$24,794 \$1,288,795 \$56,675,474 \$1,176,206 \$0 \$0 \$0	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00 \$0.10 \$96.34 \$0.00 \$0.07 \$3.44 \$151.08	Per Inmate Day (Federal)	32.72% STATE FUNDED 0.51% FEDERAL FUNDED 62.47% LOCAL OPERATING 2.03% LOCAL DEBT - RELATED 2.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0 \$37,400 \$36,139,865 \$0 \$0 \$24,794 \$1,288,795 \$56,675,474 \$1,176,206 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00 \$0.10 \$96.34 \$0.00 \$0.07 \$3.44 \$151.08	Per Inmate Day (Federal) \$364.59 Per Inmate Day	32.72% STATE FUNDED 0.51% FEDERAL FUNDED 62.47% LOCAL OPERATING 2.03% LOCAL DEBT - RELATED 2.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0 \$37,400 \$36,139,865 \$0 \$0 \$24,794 \$1,288,795 \$56,675,474 \$1,176,206 \$0 \$0 \$0	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00 \$0.10 \$96.34 \$0.00 \$0.07 \$3.44 \$151.08	Per Inmate Day (Federal)	32.72% STATE FUNDED 0.51% FEDERAL FUNDED 62.47% LOCAL OPERATING 2.03% LOCAL DEBT - RELATED 2.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$16,595,050 \$2,081,609 (\$23,749) \$2,057,860 \$545,676 (\$270,328) \$256,361 \$0 \$37,400 \$36,139,865 \$0 \$0 \$24,794 \$1,288,795 \$56,675,474 \$1,176,206 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$44.24 \$5.55 (\$0.06) \$5.49 \$1.45 (\$0.72) \$0.68 \$0.00 \$0.10 \$96.34 \$0.00 \$0.07 \$3.44 \$151.08	Per Inmate Day (Federal) \$364.59 Per Inmate Day	32.72% STATE FUNDED 0.51% FEDERAL FUNDED 62.47% LOCAL OPERATING 2.03% LOCAL DEBT - RELATED 2.27% OTHER FUNDED

VIRGINIA PENINSULA REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Medical Contract Food Service	Mixed		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	194		Air Conditioned	Yes
Indirect Supervision - # Beds	96		Houses Females	Yes
•				
Date(s) Built	1997		Operates Dispato	in No
Compensation Board Funded Positions	119			
ALL INMATE HOUSED DAYS (LIDS)	113,402		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	311		107% TO	TAL
DOC RATED OPERATING CAPACITY	290		107% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	113,805	EXPENSES	1	
2. EXPENDITURES	113,003			
	CC 007 000	Per Inmate Day]	LIELD INMATES IN EVOLUTION
Personal Services	\$6,087,300	\$53.49		HELD INMATES IN FY23 FOR
Food Services	\$390,171	\$3.43		County of York (M)
Medical Services	\$2,196,694	\$19.30		County of James City (M)
Inmate Programs	\$0	\$0.00		City of Williamsburg (M)
Transportation	\$64,602	\$0.57		City of Poquoson (M)
Direct Jail Support	\$2,054,414	\$18.05		
Capital Accounts - Operating	\$620,810	\$5.46		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$11,413,991	\$100.29	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$98,978	\$0.87		
TOTAL EXPENSES	\$11,512,969		Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	112 POE	REVENUES	REVENUES	
3. REVENUES	113,805			
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
	¢ο	(All)	(Federal)	
Grants	\$0	\$0.00		
Calariaa				
Salaries	\$3,377,961	\$29.68		
Per-Diems (Gross)	\$3,377,961 \$700,436	\$29.68 \$6.15		
Per-Diems (Gross) - Overhead Recovery	\$3,377,961 \$700,436 (\$275)	\$29.68 \$6.15 (\$0.00)		
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$3,377,961 \$700,436 (\$275) \$700,162	\$29.68 \$6.15 (\$0.00) \$6.15		FUNDING PERCENT OF TOTAL
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99		FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309)	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39)		EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00		EXPENDITURES BY SOURCE 47.87% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00 \$0.44		EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475 \$0	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00		EXPENDITURES BY SOURCE 47.87% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00 \$0.44		EXPENDITURES BY SOURCE 47.87% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475 \$0	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00 \$0.44 \$0.00 \$52.49 \$0.00		EXPENDITURES BY SOURCE 47.87% STATE FUNDED 0.44% FEDERAL FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475 \$0 \$5,973,248	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00 \$0.44 \$0.00 \$52.49		EXPENDITURES BY SOURCE 47.87% STATE FUNDED 0.44% FEDERAL FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475 \$0 \$5,973,248	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00 \$0.44 \$0.00 \$52.49 \$0.00		EXPENDITURES BY SOURCE 47.87% STATE FUNDED 0.44% FEDERAL FUNDED 51.88% LOCAL OPERATING
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475 \$0 \$5,973,248 \$0 \$0	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00 \$0.44 \$0.00 \$52.49 \$0.00 \$0.00		47.87% STATE FUNDED 0.44% FEDERAL FUNDED 51.88% LOCAL OPERATING 0.86% LOCAL DEBT - RELATED 10.19% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475 \$0 \$5,973,248 \$0 \$0 \$47,443	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00 \$0.44 \$0.00 \$52.49 \$0.00 \$0.00 \$0.42 \$9.89		EXPENDITURES BY SOURCE 47.87% STATE FUNDED 0.44% FEDERAL FUNDED 51.88% LOCAL OPERATING 0.86% LOCAL DEBT - RELATED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475 \$0 \$5,973,248 \$0 \$0 \$47,443	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00 \$0.44 \$0.00 \$52.49 \$0.00 \$0.00 \$0.42 \$9.89	Per Inmate Day	47.87% STATE FUNDED 0.44% FEDERAL FUNDED 51.88% LOCAL OPERATING 0.86% LOCAL DEBT - RELATED 10.19% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475 \$0 \$5,973,248 \$0 \$0 \$47,443 \$1,125,605	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00 \$0.44 \$0.00 \$52.49 \$0.00 \$0.42 \$9.89	Per Inmate Day	47.87% STATE FUNDED 0.44% FEDERAL FUNDED 51.88% LOCAL OPERATING 0.86% LOCAL DEBT - RELATED 10.19% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475 \$0 \$5,973,248 \$0 \$0 \$47,443 \$1,125,605 \$12,708,878	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00 \$0.44 \$0.00 \$52.49 \$0.00 \$0.42 \$9.89 \$111.67	Per Inmate Day	47.87% STATE FUNDED 0.44% FEDERAL FUNDED 51.88% LOCAL OPERATING 0.86% LOCAL DEBT - RELATED 10.19% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475 \$0 \$5,973,248 \$0 \$0 \$47,443 \$1,125,605 \$12,708,878 \$98,978 \$0	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00 \$0.44 \$0.00 \$52.49 \$0.00 \$0.42 \$9.89 \$111.67	Per Inmate Day	47.87% STATE FUNDED 0.44% FEDERAL FUNDED 51.88% LOCAL OPERATING 0.86% LOCAL DEBT - RELATED 10.19% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475 \$0 \$5,973,248 \$0 \$0 \$47,443 \$1,125,605 \$12,708,878 \$98,978 \$0 \$0	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00 \$0.44 \$0.00 \$52.49 \$0.00 \$0.42 \$9.89 \$111.67 \$0.87 \$0.00 \$0.00 \$0.00	Per Inmate Day	47.87% STATE FUNDED 0.44% FEDERAL FUNDED 51.88% LOCAL OPERATING 0.86% LOCAL DEBT - RELATED 10.19% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475 \$0 \$5,973,248 \$0 \$0 \$47,443 \$1,125,605 \$12,708,878 \$0 \$0 \$0 \$0	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00 \$0.44 \$0.00 \$52.49 \$0.00 \$0.42 \$9.89 \$111.67 \$0.87 \$0.00 \$0.00 \$0.00 \$0.00		47.87% STATE FUNDED 0.44% FEDERAL FUNDED 51.88% LOCAL OPERATING 0.86% LOCAL DEBT - RELATED 10.19% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475 \$0 \$5,973,248 \$0 \$0 \$47,443 \$1,125,605 \$12,708,878 \$98,978 \$0 \$0	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00 \$0.44 \$0.00 \$52.49 \$0.00 \$0.42 \$9.89 \$111.67 \$0.87 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	47.87% STATE FUNDED 0.44% FEDERAL FUNDED 51.88% LOCAL OPERATING 0.86% LOCAL DEBT - RELATED 10.19% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$3,377,961 \$700,436 (\$275) \$700,162 \$1,591,856 (\$158,309) \$437 \$50,475 \$0 \$5,973,248 \$0 \$0 \$47,443 \$1,125,605 \$12,708,878 \$0 \$0 \$0 \$0	\$29.68 \$6.15 (\$0.00) \$6.15 \$13.99 (\$1.39) \$0.00 \$0.44 \$0.00 \$52.49 \$0.00 \$0.42 \$9.89 \$111.67 \$0.87 \$0.00 \$0.00 \$1.254		47.87% STATE FUNDED 0.44% FEDERAL FUNDED 51.88% LOCAL OPERATING 0.86% LOCAL DEBT - RELATED 10.19% OTHER FUNDED

WESTERN TIDEWATER REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Mixed
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	80		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	552		Houses Females	Yes
Date(s) Built	1992;1999		Operates Dispate	
Compensation Board Funded Positions	152		Operates Dispatt	110
Compensation Board Funded Fositions	132			
ALL INMATE HOUSED DAYS (LIDS)	223,159		OPERATING	
FED/ OUT OF STATE ADP	174		CAPACITY USE	%
TOTAL LIDS ADP	611		111% TO	TAL
DOC RATED OPERATING CAPACITY	552		79% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIPLE DAVE	202 702	EVDENCES	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	223,762	EXPENSES Per Inmate Day		
Personal Services	\$11,504,648	\$51.41	1	HELD INMATES IN FY23 FOR
Food Services	\$954,209	\$4.26		City of Suffolk (M)
Medical Services	\$3,832,361	\$17.13		City of Franklin (M)
Inmate Programs	(\$51,094)	(\$0.23)		County of Isle of Wight (M)
Transportation	\$57,390	\$0.26		County of Isle of Wight (W)
Direct Jail Support	\$2,483,398	\$11.10		(M) = Member Jurisdiction
Capital Accounts - Operating	\$143,302	\$0.64		(IVI) = IVIETIDEL JULISUICUOTI
Other Jail Indirect Expenses		\$0.04		
SUB-TOTAL OPERATING	\$0 \$18,924,214		Per Inmate Day	
SUB-TOTAL OPERATING	\$10,924,214	Φ04.5 7	Per illiliate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$923,345	\$4.13		
TOTAL EXPENSES	\$19,847,559	\$88.70	Per Inmate Day	
ALL INMATE DECRONOLINE DAVO	200 700	DEVENUE	DEVENUE	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	223,762	REVENUES	REVENUES	
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Grants	\$0	(AII) \$0.00	(Federal)	
	\$5,672,376	\$25.35		
Salaries				
Per-Diems (Gross)	\$867,443	\$3.88		
 Overhead Recovery Per-Diems (Net) 	(\$512,840) \$354,603	(\$2.29) \$1.58	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$1,189,076	\$5.31		EXPENDITURES BY SOURCE
Other				EXPENDITURES BY SOURCE
Federal: Per-Diems	(\$81,833) \$4,153,894	(\$0.37) \$18.56	\$65.26	35.95% STATE FUNDED
Grants	\$4,155,694	\$0.00	φ05.20	21.47% FEDERAL FUNDED
Other	\$107,484	\$0.48		21.47 % FEDERAL FUNDED
Local Jurisdictional - Operating	\$5,930,401	\$26.50		29.88% LOCAL OPERATING
Non-Local Jurisdictional	\$5,930,401	\$0.00		29.00% LOCAL OPERATING
Out of State	\$0 \$0	\$0.00		4.42% LOCAL DEBT -
Work Release	\$17,250	\$0.08		RELATED
Other	\$2,831,072	\$12.65		14.35% OTHER FUNDED
Other	Ψ2,031,072	Ψ12.03		106.06% TOTAL FUNDED
SUB-TOTAL OPERATING	\$20,174,323	\$90.16	Per Inmate Day	100.0070
	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	+300		
Local Jurisdictional - Debt Related	\$876,615	\$3.92		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$21,050,938	\$94.08	Per Inmate Day	
Excess (Deficiency) of			=	
Revenues over Expenditures	\$1,203,378	\$5.38	Per Inmate Day	

WESTERN VIRGINIA REGIONAL FISCAL YEAR 2023

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	plement Yes
# Federal Contract Beds	50		# of Locally Fund	led Positions 1
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	605		Houses Females	Yes
Date(s) Built	2009		Operates Dispato	ch No
Compensation Board Funded Positions	206		.,	
ALL INMATE HOUSED DAYS (LIDS)	218,319		OPERATING	
FED/ OUT OF STATE ADP	93		CAPACITY USE	%
TOTAL LIDS ADP	598		99% TO	
DOC RATED OPERATING CAPACITY	605			ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	210 210	EXPENSES	T	
2. EXPENDITURES	218,319	Per Inmate Day		
Personal Services	\$11,530,571	\$52.82	1	HELD INMATES IN FY23 FOR
Food Services	\$921,868	\$4.22		City of Salem (M)
Medical Services	\$3,631,020	\$16.63		County of Franklin (M)
Inmate Programs	\$593,605	\$2.72		County of Montgomery (M)
Transportation	\$127,881	\$0.59		County of Roanoke (M)
Direct Jail Support	\$2,414,864	\$11.06		City of Martinsville
Capital Accounts - Operating	\$100,422	\$0.46		County of Alleghany
Other Jail Indirect Expenses	\$0	\$0.00		County of Loudoun
SUB-TOTAL OPERATING	\$19,320,232	\$88.50	Per Inmate Day	County of Rockbridge
		·		Southwest VA Regional Jail
Capital Accounts - Long Term	\$0	\$0.00		_
Debt Service	\$4,399,174	\$20.15		(M) = Member Jurisdiction
TOTAL EXPENSES	\$23,719,406	\$108.65	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	218,319	REVENUES	REVENUES	
3. REVENUES	-,-	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$308,812	\$1.41		
Salaries	\$7,701,624	\$35.28		
Salaries Per-Diems (Gross)	\$7,701,624 \$1,133,356	\$35.28 \$5.19		
	\$1,133,356	\$5.19		
Per-Diems (Gross)			-	FUNDING PERCENT OF TOTAL
Per-Diems (Gross) - Overhead Recovery	\$1,133,356 (\$799,620) \$333,736	\$5.19 (\$3.66) \$1.53	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,133,356 (\$799,620)	\$5.19 (\$3.66)	-	
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,133,356 (\$799,620) \$333,736 \$1,132,538	\$5.19 (\$3.66) \$1.53 \$5.19	- \$77.06	
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00	-	EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0 \$2,606,539	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00 \$11.94	-	EXPENDITURES BY SOURCE 39.95% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0 \$2,606,539 \$245,932	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00 \$11.94 \$1.13	-	EXPENDITURES BY SOURCE 39.95% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0 \$2,606,539 \$245,932 \$0	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00 \$11.94 \$1.13 \$0.00	-	EXPENDITURES BY SOURCE 39.95% STATE FUNDED 12.03% FEDERAL FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0 \$2,606,539 \$245,932 \$0 \$8,087,223	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00 \$11.94 \$1.13 \$0.00 \$37.04	-	EXPENDITURES BY SOURCE 39.95% STATE FUNDED 12.03% FEDERAL FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0 \$2,606,539 \$245,932 \$0 \$8,087,223 \$127,681	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00 \$11.94 \$1.13 \$0.00 \$37.04 \$0.58	-	39.95% STATE FUNDED 12.03% FEDERAL FUNDED 34.10% LOCAL OPERATING
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0 \$2,606,539 \$245,932 \$0 \$8,087,223 \$127,681 \$0	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00 \$11.94 \$1.13 \$0.00 \$37.04 \$0.58 \$0.00	-	EXPENDITURES BY SOURCE 39.95% STATE FUNDED 12.03% FEDERAL FUNDED 34.10% LOCAL OPERATING 12.29% LOCAL DEBT -
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0 \$2,606,539 \$245,932 \$0 \$8,087,223 \$127,681 \$0 \$0 \$1,019,518	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00 \$11.94 \$1.13 \$0.00 \$37.04 \$0.58 \$0.00 \$0.00 \$4.67	\$77.06	EXPENDITURES BY SOURCE 39.95% STATE FUNDED 12.03% FEDERAL FUNDED 34.10% LOCAL OPERATING 12.29% LOCAL DEBT - RELATED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0 \$2,606,539 \$245,932 \$0 \$8,087,223 \$127,681 \$0 \$0	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00 \$11.94 \$1.13 \$0.00 \$37.04 \$0.58 \$0.00 \$0.00 \$4.67	-	39.95% STATE FUNDED 12.03% FEDERAL FUNDED 34.10% LOCAL OPERATING 12.29% LOCAL DEBT - RELATED 4.84% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0 \$2,606,539 \$245,932 \$0 \$8,087,223 \$127,681 \$0 \$0 \$1,019,518	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00 \$11.94 \$1.13 \$0.00 \$37.04 \$0.58 \$0.00 \$0.00 \$4.67	\$77.06	39.95% STATE FUNDED 12.03% FEDERAL FUNDED 34.10% LOCAL OPERATING 12.29% LOCAL DEBT - RELATED 4.84% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0 \$2,606,539 \$245,932 \$0 \$8,087,223 \$127,681 \$0 \$0 \$1,019,518 \$21,563,603	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00 \$11.94 \$1.13 \$0.00 \$37.04 \$0.58 \$0.00 \$4.67 \$98.77	\$77.06	39.95% STATE FUNDED 12.03% FEDERAL FUNDED 34.10% LOCAL OPERATING 12.29% LOCAL DEBT - RELATED 4.84% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0 \$2,606,539 \$245,932 \$0 \$8,087,223 \$127,681 \$0 \$0 \$1,019,518 \$21,563,603 \$2,914,175 \$0	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00 \$11.94 \$1.13 \$0.00 \$37.04 \$0.58 \$0.00 \$4.67 \$98.77	\$77.06	39.95% STATE FUNDED 12.03% FEDERAL FUNDED 34.10% LOCAL OPERATING 12.29% LOCAL DEBT - RELATED 4.84% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0 \$2,606,539 \$245,932 \$0 \$8,087,223 \$127,681 \$0 \$0 \$1,019,518 \$21,563,603 \$2,914,175 \$0 \$0	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00 \$11.94 \$1.13 \$0.00 \$37.04 \$0.58 \$0.00 \$4.67 \$98.77 \$13.35 \$0.00 \$0.00 \$0.00	\$77.06	39.95% STATE FUNDED 12.03% FEDERAL FUNDED 34.10% LOCAL OPERATING 12.29% LOCAL DEBT - RELATED 4.84% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0 \$2,606,539 \$245,932 \$0 \$8,087,223 \$127,681 \$0 \$0 \$1,019,518 \$21,563,603 \$2,914,175 \$0 \$0 \$0	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00 \$11.94 \$1.13 \$0.00 \$37.04 \$0.58 \$0.00 \$4.67 \$98.77 \$13.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$77.06 Per Inmate Day	39.95% STATE FUNDED 12.03% FEDERAL FUNDED 34.10% LOCAL OPERATING 12.29% LOCAL DEBT - RELATED 4.84% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0 \$2,606,539 \$245,932 \$0 \$8,087,223 \$127,681 \$0 \$0 \$1,019,518 \$21,563,603 \$2,914,175 \$0 \$0	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00 \$11.94 \$1.13 \$0.00 \$37.04 \$0.58 \$0.00 \$4.67 \$98.77 \$13.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$77.06	39.95% STATE FUNDED 12.03% FEDERAL FUNDED 34.10% LOCAL OPERATING 12.29% LOCAL DEBT - RELATED 4.84% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,133,356 (\$799,620) \$333,736 \$1,132,538 \$0 \$2,606,539 \$245,932 \$0 \$8,087,223 \$127,681 \$0 \$0 \$1,019,518 \$21,563,603 \$2,914,175 \$0 \$0 \$0	\$5.19 (\$3.66) \$1.53 \$5.19 \$0.00 \$11.94 \$1.13 \$0.00 \$37.04 \$0.58 \$0.00 \$4.67 \$98.77 \$13.35 \$0.00 \$0.00 \$0.00 \$0.00 \$112.12	\$77.06 Per Inmate Day	39.95% STATE FUNDED 12.03% FEDERAL FUNDED 34.10% LOCAL OPERATING 12.29% LOCAL DEBT - RELATED 4.84% OTHER FUNDED

APPENDIX B

Jail Cost Report Task Force Membership

Jail Cost Report Task Force

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

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

Task Force Members include:

Robyn M. de Socio, Executive Secretary, Compensation Board Staci Henshaw, Auditor of Public Accounts Janet Areson, Director of Policy Development, Virginia Municipal League Dean Lynch, Executive Director, Virginia Association of Counties

The Task Force is assisted by:

Kari Jackson, LIDS Program Manager, Compensation Board Mark Pellett, Financial and Management Analyst, Compensation Board

APPENDIX C

Data Dictionary

1. FACILITY PROFILE

Contract Medical

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

Contract Food Service

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

Federal Contract Beds

Federal # Beds Contract 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 # Beds Supervision 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 Yes / Inmates No / Mixed

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

1. FACILITY PROFILE, continued

Local Salary Supplement

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

Locally Funded Positions

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

full-time jail positions.

Air Conditioned

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

Houses Females

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

Operates Dispatch

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

All Inmate Housed Days (LIDS)

All Inmate	Monthly	The total of all categories of confinement – housed
Housed	LIDS	days as reported in the Local Inmate Data System
Days (LIDS)	Report	(LIDS) including local, state, ordinance, out-of-state,
		federal and military. LIDS is the system used by the
		jails to report to the Compensation Board their inmate
		population, by category. It is from this data that the

jail's state-funded cost per inmate day (per diem) is calculated and paid by the Compensation Board on a

quarterly basis.

Federal / Out of State Average Daily Population (ADP)

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

Total LIDS ADP

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

LIDS divided by the days of the period. Report

1. FACILITY PROFILE, continued

Department of Corrections (DOC) Rated Operating Capacity

DOC Rated Operating Capacity # Beds

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

Operating Capacity (Total & State Responsible)

Total Operating Capacity Percent

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

capacity.

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

operating capacity.

2. EXPENDITURES

All Inmates Responsible Days

All Inmate Responsible Days 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, nonpayroll related and "1099" Costs All direct expenses should be included. Catastrophic medical expenses should be included. Also, contracted "outside" medical personnel service costs (contract or "1099" outside contractor federal income status) should be included here.

Inmate Programs

Inmate Programs All non-payroll expenses that are for inmate betterment programs. Inmate programs include, but not are limited to, general education, substance abuse counseling programs, etc. Also, contracted "outside" personnel service costs (contract or "1099" outside contractor federal income status) should be included here.

Transportation

Transportation

All transport, etc., vehicle expenses incurred by the jail. This would include, but not be limited to, vehicle purchases/leases, maintenance and repairs, fuel, lubricants, tires, and vehicle accident/liability insurance.

Direct Jail Support

Direct Jail Support All other expenses related to jail operations including, but not be limited to, office supplies expenses, office equipment purchases, utilities, insurance (fire, other hazard & property), maintenance, trash removal, safety equipment and ammunition, training, communication equipment expenses of the jail, direct expenses for inmate and correctional officer uniforms, beds, bed coverings and cleaning & laundry supplies, and other equipment/facility maintenance.

Charitable donations are an includable cost.

2. EXPENDITURES, continued

Capital Accounts - Operating

Capital Accounts

- Operating

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

Other Jail - Indirect Expenses

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

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

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

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

Capital Accounts - Long Term

Capital Accounts

– Long Term

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

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

Debt Service

Debt Service

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

3. REVENUES

All Inmates Responsible Days

All Inmates Responsible Days (Same as Expenditures) The total of all categories of confinement - responsible days as reported in the Local Inmate Data System (LIDS) including local, state, ordinance, out-of-state, federal and military. This calculated number is used as the revenue divisor to derive revenue per inmate day.

Revenue Per Inmate Day (All) The individual revenue line item divided by "All Inmates Responsible Days".

Revenue Per Federal / Out of State Inmate Day The total of Federal and Out of State Per-Diem Revenues divided by the sum of total federal inmate days, total contract inmate days and total private transport inmate days as reported in LIDS.

Commonwealth Funded

Grants All grant funds received from the Commonwealth.

Grant funds received for the Sheriffs' office stand-alone

pre-trial programs are **not** to be included.

Salaries Net revenue received from the Compensation Board

for Jail, Food Service, Medical & Treatment, Booking, Classification, Treatment, LIDS and Clerical staff positions. These amounts include *funded* base salary

and benefits.

Per – Diems

The gross revenue received from the Commonwealth.

payable through the Compensation Board, for all

inmates housed each day as reported in LIDS.

Per - Diems: Overhead Recovery

(Gross)

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 iail.

Non-Local Jurisdictional

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

Other

Out of State

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

Work Release

Revenue received from inmates on work release / electronic monitoring, weekenders and revenue received for their work. Only cash receipts will be included.

Other

All other allowed revenues booked to the jail accounts. Examples would include inmate fees from telephone, medical co-payments, booking, per-diems, testing and investment/interest income. Income from the canteen / commissary is to be specifically excluded from the Jail Cost Report revenue data as these funds are of a trust account nature and are to be used only for inmate betterment per the <u>Code of Virginia</u>.

Percent Other Funded

Funding Percent of Total Expenditures – Other Funded The sum of per-diem and debt related revenue received for holding inmates from other / non-member jurisdictions, out of state inmates, work release / electronic monitoring, non-local jurisdictional debt and other revenue divided by the Total Expenditures of the iail

Local Jurisdictional - Debt Related

Local
Jurisdictional –
Debt Related

Jurisdictional funds received to pay the long-term debenture payments of the jail during the year. For regional jails, this is the debenture payment made by the **member jurisdictions**. Debenture payments

made by the regional jail itself from operating revenues are not an included item.

3. REVENUES, continued

Non-Local Jurisdictional – Debt Related

Non-Local Jurisdictional – Debt Related Non-jurisdictional funds received to pay the long-term debenture payments of the jail during the year.

Percent Local Debt Related Funded

Funding Percent of Total Expenditures – Local Debt Related Funded Total local revenue required to fund the payment of debt for the jail divided by the Total Expenditures of the jail.

Commonwealth Construction Reimbursement

Commonwealth Construction Reimbursement Revenue received from the Commonwealth as approved by the Board of Corrections (BOC) and payable by the Department of Treasury for reimbursement of jail construction costs.

CAP Funds (Federal)

CAP Funds (Federal)

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

APPENDIX D

Authority for the Annual Jail Cost Report

AUTHORITY FOR THE ANNUAL JAIL COST REPORT

Item 79, Paragraph K, 2023 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 2023												
				INMATE	CANTEEN &	OTHER AUX	KILIARY FUN	DS REPORT					
									Other Inmate	Collections/			
			Inmate	Canteen	Telephone	Proceeds	Inmate Medica	Inmate Medical Co-payments		Work Release		Investment / Interest	
				- ".		- "	-						
H	IPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	
1	001	Accomack County	\$44,577	\$42,611	\$101.730	\$0	\$7.669	\$0	\$4,723	\$0	\$0	\$0	
		*** Albemarle/C'ville RJ	\$874,247	\$890,331	\$241,160	\$0	\$10,766	\$10,766	\$0	\$0	\$0	\$0	
	510	Alexandria City	\$689,244	\$733,847	\$497,276	\$488,583	\$5,441	\$5,427	\$123,330	\$147.195	\$336	\$1,266	
	005	* Alleghany County	\$24,943	\$16,559	\$41,999	\$29,133	\$20,384	\$0	\$0	\$0	\$0	\$0	
	013	* Arlington County	\$234,298	\$340,320	\$0	\$59,232	\$0	\$0	\$7,608	\$0	\$0	\$0	
		** Blue Ridge RJ	\$441,477	\$660,109	\$1,274,000	\$0	\$85,886	\$0	\$320,448	\$0	\$0	\$0	
	023	Botetourt County	\$37,690	\$58,473	\$103,541	\$0	\$9,449	\$0	\$20,381	\$0	\$0	\$0	
8	137	Central Virginia RJ	\$421,248	\$673,816	\$274,887	\$0	\$40,561	\$40,561	\$3,214	\$0	\$0	\$0	
9	037	Charlotte County	\$17,352	\$0	\$21,047	\$0	\$770	\$0	\$107,835	\$0	\$0	\$0	
10	550	* Chesapeake City	\$428,725	\$455,420	\$1,410,750	\$0	\$14,493	\$14,493	\$391,867	\$0	\$0	\$0	
11	041	Chesterfield County	\$166,094	\$165,491	\$214,734	\$214,734	\$14,101	\$14,101	\$238,151	\$238,151	\$0	\$0	
12	047	Culpeper County	\$334,083	\$342,912	\$46,714	\$0	\$8,153	\$0	\$7,250	\$0	\$0	\$0	
13	590	* Danville City	\$169,319	\$53,312	\$49,550	\$0	\$2,326	\$2,326	\$49,892	\$0	\$0	\$0	
14	220	* Danville City Farm	\$10,375	\$3,018	\$14,441	\$0	\$0	\$0	\$10,375	\$0	\$0	\$0	
15	059	* Fairfax County	\$249,601	\$162,050	\$730,875	\$113,219	\$12,948	\$0	\$230,255	\$0	\$0	\$0	
16	061	Fauquier County	\$6,133	\$4,187	\$19,092	\$0	\$2,634	\$2,634	\$15,208	\$4,855	\$0	\$0	
17	067	Franklin County	\$28,067	\$19,230	\$17,014	\$0	\$123	\$0	\$4,456	\$0	\$0	\$0	
18	073	Gloucester County	\$19,939	\$0	\$6,341	\$0	\$827	\$827	\$5,566	\$0	\$0	\$0	
19	650	Hampton City	\$21,709	\$2,458	\$113,657	\$30,206	\$1,504	\$0	\$24,219	\$0	\$0	\$0	
20	475	* Hampton Roads RJ	\$101,683	\$206,209	\$337,087	\$0	\$4,951	\$0	\$170,554	\$0	\$0	\$0	
	087	Henrico County	\$1,070,772	\$880,077	\$809,631	\$0	\$69,526	\$0	\$298,684	\$0	\$0	\$0	
	089	Henry County	\$57,476	\$23,847	\$146,358	\$146,358	\$8,777	\$8,777	\$6,687	\$6,687	\$0	\$0	
	103	Lancaster County	\$55,079	\$63,589	\$2,178	\$0	\$1,188	\$0	\$5,075	\$3,870	\$0	\$0	
	107	* Loudoun County	\$276,727	\$25,000	\$25,000	\$0	\$6,290	\$6,290	\$69,263	\$0	\$0	\$0 \$0	
	690	Martinsville City	\$21,182	\$12,277	\$47,189	\$39,752	\$4,218	\$127,910	\$0	\$15,455	\$0	\$0	
	117	Meherrin River Regional	\$69,375	\$126,895	\$439,400	\$0	\$8,144	\$0	\$50,556	\$0	\$0	\$0	
	119	Middle Peninsula RJ	\$246,078	\$264,349	\$254,932	\$0	\$33,267	\$389,845	\$25,461	\$2,323	\$0	\$0	
	493	Middle River RJ	\$774,042	\$964,650	\$287,574	\$287,574	\$74,475	\$74,475	\$439,530	\$439,530	\$4,732	\$0	
	121	Montgomery County	\$113,619	\$113,619	\$48,201	\$1,482	\$1,712	\$1,712	\$47,311	\$166,843	\$0	\$0	
		** New River Valley RJ	\$422,137	\$429,432	\$966,910	\$319,138	\$90,745	\$54,673	\$0	\$0	\$0	\$0	
	700	* Newport News City	\$196,968	\$166,759	\$447,304	\$596,466	\$4,358	\$0	\$15,470	\$0	\$44,389	\$0	
_	710	* Norfolk City	\$465,232	\$125,474	\$1,201,101	\$1,201,101	\$5,048	\$4,682	\$146,246	\$146,246	\$293	\$293	
	131	Northampton County	\$225,585	\$255,689	\$41,229	\$50,000	\$10,553	\$7,379	\$5,970	\$4,171	\$0	\$0	
-		*** Northern Neck RJ	\$1,056,124	\$851,787	\$473,765	\$0	\$550	\$0	\$6,636	\$0	\$0	\$0	
		*** Northwestern RJ	\$864,263	\$877,456	\$268,285	\$307,857	\$44,866	\$44,866	\$328,347	\$76,022	\$5,518	\$0	
	139	Page County	\$137,240	\$106,959	\$29,394	\$0	\$0	\$18,581	\$0	\$0	\$0	\$0	
		** Pamunkey RJ	\$250,134	\$223,177	\$1,137,535	\$0	\$11,532	\$0	\$36,467	\$0	\$163,926	\$0 \$0	
38	141	** Patrick County	\$0	\$0	\$80,271	\$0	\$14,612	\$0	\$44,399	\$14,504	\$0	\$0	

^{* =} Canteen Commissions - Contracted

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

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

	FY 2023											
				INMATE	CANTEEN &	OTHER AU	XILIARY FUN	DS REPORT				
					Inmate Medica	al Co-payments	Other Inmate Work F		Investme	nt / Interest		
	FIPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
39	135	Piedmont RJ	\$632,742	\$656,669	\$648,497	\$48,497	\$1,319	\$1,319	\$67,065	\$13,217	\$0	\$0
40	143	Pittsylvania County	\$19,948	\$31,939	\$63,587	\$0	\$25,501	\$0	\$35,413	\$14,744	\$51	\$0
41	740	* Portsmouth City	\$54,542	\$5,550	\$153,284	\$0	\$2,611	\$2,611	\$5,000	\$11,157	\$0	\$0
42	153	Prince William/Man. RJ	\$509,095	\$263,845	\$221,558	\$0	\$32,555	\$32,555	\$145,887	\$145,887	\$0	\$0
43	496	R.S.W. RJ	\$468,035	\$480,768	\$212,820	\$0	\$32,685	\$0	\$125,008	\$0	\$0	\$0
44	630	* Rappahannock RJ	\$979,933	\$907,879	\$1,892,967	\$1,892,967	\$62,595	\$62,959	\$58,838	\$0	\$0	\$0
45	760	Richmond City	\$484,862	\$460,511	\$325,784	\$0	\$29,958	\$0	\$167,452	\$0	\$0	\$0
46	465	Riverside RJ	\$989,992	\$792,842	\$198,818	\$0	\$63,170	\$0	\$632,083	\$0	\$0	\$0
47	770	* Roanoke City	\$204,340	\$351,663	\$346,271	\$295,206	\$20,736	\$20,736	\$89,470	\$89,470	\$0	\$0
48	161	Roanoke County/Salem	\$136,987	\$123,626	\$111,123	\$78,580	\$7,826	\$0	\$28,678	\$0	\$0	\$0
49	163	*** Rockbridge RJ	\$102,780	\$280,421	\$81,294	\$0	\$3,402	\$3,402	\$46,887	\$0	\$0	\$0
50	165	Rockingham County	\$466,287	\$436,383	\$247,136	\$243,092	\$24,333	\$24,786	\$90,834	\$206,441	\$0	\$0
51	175	Southhampton County	\$60,450	\$78,054	\$30,933	\$0	\$5,017	\$0	\$32,117	\$8,596	\$0	\$0
52	491	*** Southside RJ	\$0	\$0	\$272,960	\$272,960	\$8,640	\$8,640	\$7,958	\$7,958	\$0	\$0
53	492	Southwest Virginia RJ	\$1,096,200	\$517,134	\$1,269,224	\$0	\$100,718	\$100,718	\$7,865	\$7,865	\$126	\$0
54	183	* Sussex County	\$0	\$0	\$0	\$0	\$3,241	\$0	\$1,285	\$0	\$0	\$0
55	810	* Virginia Beach City	\$1,311,047	\$4,125,482	\$687,500	\$0	\$47,745	\$47,745	\$24,794	\$0	\$0	\$0
56	470	*** Virginia Peninsula RJ	\$101,730	\$77,415	\$750,000	\$101,363	\$22,075	\$0	\$57,436	\$24,049	\$0	\$0
57	620	*** Western Tidewater RJ	\$371,404	\$0	\$973,000	\$832	\$5,935	\$5,935	\$5,685	\$170,012	\$0	\$0
58	494	Western Virginia RJ	\$532,603	\$534,362	\$470,468	\$151,735	\$68,298	\$0	\$94,472	\$0	\$0	\$0
		Total	\$19,145,817	\$20,465,935	\$21,179,376	\$6,970,067	\$1,201,203	\$1,141,730	\$4,985,660	\$1,965,248	\$219,372	\$1,559

^{* =} Canteen Commissions - Contracted

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

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

APPENDIX F

Inmate Canteen and Other Auxiliary Funds Specifications

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

Chapter 2 – Audit Procedures

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

SPECIFICATIONS FOR AUDITS OF COUNTIES, CITIES, AND TOWNS CHAPTER 2 AUDIT PROCEDURES

2-1 General

This chapter contains required audit procedures for local government audits made pursuant to §15.2-2511 of the <u>Code of Virginia</u>. Chapter 3 contains additional procedures that localities agree to have performed, when they accept state grants, contracts or other state funding. The degree of testing on these state compliance issues may depend on the terms of the state law, agreement or other requirements of the program.

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

Where appropriate, the auditor must meet the requirement of the Single Audit Act Amendments of 1996 and the Code of Federal Regulations Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards.

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 be familiar 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.

2-6 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/jails also receive funds from other sources directly related to jail operations. These include telephone commissions, inmate medical copayments, work release and other fees collected from inmates. As further described below, these funds are either included in the canteen proceed accounts or go to the local treasurer and, through appropriation, defray the cost of the jail operations.

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

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

Some jails have established work release and medical treatment programs where inmates contribute to the costs. Inmate co-payments for medical services are a set fee that covers only a portion of the costs of the services. The medical co-payments should directly 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 net profits that are generated from the inmates' accounts are required to be used within the facility for purposes to benefit the inmates under the jurisdiction of the Sheriff or Regional Jail Superintendent. Any other profits may be used for the general operation of the sheriff's office (as appropriated by the governing body). The allowable expenses from profits of the inmate accounts include:

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

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

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

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

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

Allowability Requirement – Telephone Commissions

Commissions on inmate telephone calls either go directly to the local treasurer and are used to defray the cost of the jail operations, or are received directly by the Sheriff/jail and are included in the net canteen proceeds accounts to be used to directly benefit the inmates. The allowable costs for telephone commissions that are received in the inmate canteen account are described above.

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

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

Audit Specifications - Inmate Canteen - (Continued)

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

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

Requirement - Inmate Canteen and other Auxiliary Funds

- The auditor must obtain the Jail Canteen Fund Activity Report for the fiscal year under audit and perform the following:
- Agree the revenue and expense amounts from the Jail Canteen Fund Activity to the accounting ledger.
- Select a sample of disbursement transactions from the inmate canteen accounts. For each transaction selected, determine whether the disbursement benefited the inmates based on the allowable costs described above.
- Determine the reasonableness of inmate medical co-payment funds collected during the year to ensure the funds were used to offset the total costs for medical programs.
 - Note: The auditor may consider risk assessment and materiality when reviewing the medical co-payment funds collected. If the balance is material as it relates to the total costs, the auditor should consider selecting a sample of inmate medical co-payment fees, and trace each fee to the general ledger to determine whether it defrayed the inmate medical program costs.
- Determine the reasonableness of other fees collected from inmates and to
 ensure that the subsequent disbursements from these fees benefited the
 inmates or were used to defray the cost of jail operations as appropriate,
 depending upon the type of fee or fund.
 - Note: The auditor may consider risk assessment and materiality when reviewing other fees collected and investment/interest monies.

APPENDIX G

Jail Cost Certification (Example)

TO:	Sheriff/Superinto Mr/s. XXX, City	endent / County Director of Finance or Administrator
FROM	M: Robyn M. de So Executive Secre	
RE:	CERTIFICATION OF JAIL REFISCAL YEAR ENDED JUNE	EVENUES AND EXPENDITURES FOR THE 30, 2023
Comp Appro Decen jail far jail far Comp inform revenu medic	ensation Board to annually reporpriations. Committees and to onber 1st of each year jail revenutes which receive funds from the ms and local governments shall ensation. Board necessary to lation provided to the Compensues and expenses for inmate care	Special Session I, Item 79, paragraph K requires the ort to the Chairmen of the Senate Finance and House the Secretaries of Finance and Administration by es and expenditures for all local and regional jails and the Compensation Board. Local and regional jails and I provide such information as may be required by the prepare the annual jail cost report. In addition, the sation Board is to include an audited statement of the inteen accounts, telephone commission funds, inmate of fees collected from inmates and investment/interest
Office be ret	r of the locality certify the attach	riff/Superintendent of the jail AND the Chief Financial ed information. Once signed, this memorandum must ard, where it will be filed with the financial statements
Virgini		g financial information complies with the 2023 paragraph K and is correct to the best of my
	f/Superintendent Signature City/County	Date
City / 0	County Finance / Administrator	Date
Title if	different than above	

Attachment