# **Commonwealth of Virginia**

COMPENSATION BOARD Report to the General Assembly



Courtesy of Loudoun Jail

# FY 2008 JAIL COST REPORT

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

**November 1, 2009** 

### PREFACE

The Compensation Board is pleased to present the eleventh annual Jail Cost Report in accordance with the provisions of Chapter 879, Item 76.L. of the 2008 Virginia Acts of Assembly. The report presents known expenditures and revenues related to Virginia's operating jails and jail farms. The report also includes a brief profile of each facility and its operating environment. 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 \$798 million in FY 2008, up from \$728 million in FY 07. The average daily population (ADP) in Virginia Jails decreased to 28,926 inmates from FY07's ADP of 29,402.

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 70.2% of the daily operating costs are attributable to personal services. For each facility we show the Compensation Board funded positions (7,330 for FY 2008) 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); 1,920 for FY 2008.

The Commonwealth's percentage of costs funded (as a % of expenditures) to Virginia's jails basically remained the same at 43.4% in FY 2008 as FY 2007. Commonwealth Construction Reimbursements increased from \$4.3 million in FY 2007 to \$26.4 million in FY 2008. The localities' funding percent decreased slightly to 45.5%, down from 45.8% in FY 2007.

The report shows that \$53.5 million of federal funding was provided to Virginia's jails. Federal funding accounted for 6.7% of all funding provided to Virginia's jails in FY 2008, compared to 6.1% in FY 2007. In addition, recoveries from Virginia's jails for housing federal inmates increased \$1.8 million to \$9.6 million in FY 2008. Funding from "Other" sources accounted for 6.0% of all FY 2008 funding provided to Virginia's jails, compared to 6.6% in FY 2007.

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 staffs 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, 2009

### **INTRODUCTION**

The FY 2008 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 2008 Virginia Acts of Assembly, Item 76.L. 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 2009, sixty-five (65) local and regional jails and jail farms were able to send their FY 2008 information through the mail or electronically. During February 2008 Compensation Board staff conducted two (2) on-site visits of local jails for the collection/verification of their respective data. As detailed on page 6, no jails were added and *no* jails were excluded from this year's report.

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

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### FY 2008 EXECUTIVE SUMMARY

#### **Total Operating Costs**

The FY 2008 average operating cost per inmate per day increased to \$65.97, up \$4.92 from FY 2007. Jail operating costs per inmate day ranged from a low of \$36.77 at the Piedmont Regional Jail to a high of \$169.45 at the Loudoun County Jail.

The average daily population (ADP) for all jails decreased by 1.6% in FY 2008 to 28,926. During FY 2008, 10.7 million inmate responsible days were incurred by Virginia jails.

Total expenditures (including capital costs) reported to house inmates in local and regional jails and jail farms in FY 2008 were \$798.1 million. The Compensation Board provided funding of \$319.3 million, with other state agencies providing an additional \$27.3 million, primarily for capital costs. Virginia's localities contributed \$362.7 million to their jails and jail farms (including debt service obligations) and an additional \$15.6 million to house inmates at other jurisdictions. The federal government provided funding of \$53.5 million. Other funding, such as inmate telephone commissions, medical co-payments, and investment income/earned interest, contributed \$24.6 million. Work release funds generated by the inmates provided \$7.8 million. Funding received for out of state inmates totaled only \$7,643. For FY 2008, the twenty regional jails showed a net excess of revenues over expenditures of \$12.6 million, or \$2.64 per inmate day.

The Commonwealth's share of total expenditures basically remained unchanged from FY 2007 at 43.4%. The Commonwealth's share of total expenditures ranged from a low of 16.9% for the Alexandria City Jail to a high of 82.8% for the Botetourt County Jail.

Average operating costs per inmate day for the Northern region of Virginia were the highest at \$99.39. The other regions of the state incurred costs substantially lower. The Central region was the next highest at \$58.09, followed by the Eastern region at \$56.81 and the Western region at \$52.38.

The locality's share of total expenditures ranged from a low of (1.3%) for the Southside Regional Jail to a high of 78.3% for the Loudoun County Jail. The average locality's share was 45.5%.

### **Total Operating Revenues**

Commonwealth funding in FY2008 for jail expansion totaled \$26.4 million. The bulk of the activity was accounted for by the Northwestern Regional Jail which received \$10.1 million, followed by the Botetourt County Jail receiving \$6.9 million, followed by the Chesterfield County Jail receiving \$6.6 million. The Arlington County Jail, the Chesapeake Jail and the Southwest Virginia Regional Jail accounted for the remaining \$1.8 million, \$.7 million and \$.3 million respectively.

### FY 2008 Executive Summary, continued

#### Total Operating Revenues, continued

Fifty-eight jails received federal and / or "out of state" revenue totaling \$53.5 million. Federal revenues accounted for more than 10% of the total expenditures at ten (10) jails. The Piedmont and Northern Neck Regional Jails each received funding in excess of 60% of their expenditures from federal sources. The average federal inmate revenue per day received by all Virginia jails was \$62.87. The Commonwealth's overhead recovery program returned \$9.6 million to the general fund, an increase of \$1.8 million versus last year.

### **Sheriff Operated Jail Costs**

During FY 2008 the 45 "local" jails incurred 5.8 million inmate responsible days, or 54.2% of the total for all Jails. Federal/Out of State inmate days accounted for 3.5% of the local jails' total. Operating costs per day for housing inmates in Sheriff run jails was \$73.71 (FY 2007 \$67.51) and total costs were \$81.31, or \$6.69 per day higher than the average of \$74.62 for all jails. On average, the localities funded their jail's expenditures by 49.5%, compared to the state average "local" jail funding of 45.5%.

### **Regional Jail Costs**

Regional jail's operating costs were \$56.35, or \$9.62 lower per day than the state's average of \$65.97. These jails tend to be the newest in the state and are designed with additional capacity for future population growth. When debt service and long-term capital costs are included, the regional jails' total costs were \$8.16 per inmate day lower than the state average (\$66.46 per inmate day compared to \$74.62). Regional jails were responsible for 44.8% of the state's total inmate responsible days. Regional jails held 73.5% of the federal and out of state inmate population. With an ADP of 1,528 federal inmates, these facilities received \$32.2 million of federal / out of state per-diem monies, or \$57.71 per inmate day.

#### Jail Farm Funding

The state continues to partially fund the operation of two jail farms. Jail farms accounted for the remaining 1% percent of inmate responsible days. The jail farm average operating cost per inmate day was \$76.83, or \$10.86 a day higher than the state average of \$65.97 The jail farms incurred minimal capital expenditures/debt service costs during the year (\$0.23 per inmate day). As a result, total expenditures per inmate day were \$77.05. The jail farms did not hold any federal inmates nor receive any federal funding.

### FY 2008 Executive Summary, continued

#### Additional Inmate Housing Costs Incurred At Other Localities

For localities that did not operate a jail, the City of Harrisonburg paid the highest amount (\$1.3 million) for holding inmates at other locations, followed by the City of Salem at \$1.1 million. For localities that operated a jail or were a member in a regional jail, Loudoun County paid the highest amount for holding inmates in other facilities (due to capacity limitations) at \$2.7 million, followed by Franklin County at \$1.0 million. Regional jails were not immune from this capacity limitation either with the Prince William Manassas Regional paying \$2.5 million.

### Largest Jails Percent of Total Revenues

The eleven (11) largest jail facilities, as measured by average daily population, accounted for 45% or \$155.6 million of the Commonwealth's total jail funding. These facilities were responsible for 49% percent of all inmate days.

### Canteen Fund & Other Inmate related Accounts

Beginning with the collection of data for fiscal year 2002, a statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, and any other fees collected from inmates and investment/interest monies was required for inclusion in the Jail Cost Report.

During the examination of inmate canteen accounts, it was found that jails continued to employ three different accounting approaches. They are (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; and (3) Canteen not at Jail Level – the items purchased were charged directly to the inmates at cost. We found that the individual jail's operating policy had a direct impact on the related size and amount of inmate canteen activity. For instance, whether or not a jail sells tobacco products through the canteen and how often inmates are allowed to make purchases greatly affects the funds reported.

Similarly, the other inmate related accounts to include 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 the inmate canteen fund or with the locality/fiscal agent's general fund. When these designated funds were maintained as separate accounts, their expenditures were reported by location in the Inmate Canteen and Other Auxiliary Funds Report found in Appendix D.

### FY 2008 Executive Summary, continued

FUND NAME	(In 000's) \$REVENUES	(In 000's) \$EXPENDITURES
INMATE CANTEEN	\$ 14,267	\$ 13,680
TELEPHONE	\$ 11,173	\$ 5,355
WORK RELEASE/OTHER	\$ 10,575	\$ 3,851
MEDICAL CO-PAYMENTS	\$ 1,003	\$ 488
INTEREST/INVEST MONIES	\$ 140	\$ 11

### Summary of Presentation of Funds Expenses and Revenues

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Total Virginia Jails (67)	2008				
Fiscal Year	2008				
1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inm	ates	Mixed
Contract Food Service	Mixed		Local Salary Su	pplement	Mixed
# Federal Contract Beds	746		# of Locally Fun		1,920
Direct Supervision - # Beds	5,877		Air Conditioned		Mixed
Indirect Supervision - # Beds	12,743		Houses Female	s	Mixed
Date(s) Built	1835 - 2008		Operates Dispat	tch	Mixed
Compensation Board Funded Positions	7,330				
ALL INMATE HOUSED DAYS (LIDS)	10,587,058		OPERATING		
FED/ OUT OF STATE ADP	2,078		CAPACITY USE	%	
TOTAL LIDS ADP	28,926		155%	TOTAL	
DOC RATED OPERATING CAPACITY	18,620		144%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	10,695,057		Expenses I	Per	
2. EXPENDITURES			Inmate Da		
Personal Services	\$494,957,863		\$46.28	-	
Food Services	\$37,737,193		\$3.53		
Medical Services	\$61,816,185		\$5.78		
Inmate Programs	\$1,954,866		\$0.18		
Transportation	\$7,639,790		\$0.71		
Direct Jail Support	\$67,116,210		\$6.28		
Capital Accounts - Operating	\$4,394,374		\$0.41		
Other Jail Indirect Expenses	\$29,930,069		\$2.80		
SUB-TOTAL OPERATING	\$705,546,550		\$65.97	Per Inmate Da	ау
Capital Accounts - Long Term	\$8,620,376		\$0.80		
Debt Service	\$83,923,594		\$7.85		
TOTAL EXPENSES	\$798,090,520		\$74.62	Per Inmate Da	ау
ALL INMATE RESPONSIBLE DAYS	10,695,057	Revenue Per	Revenue Per	]	
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$848,354	\$0.08			
Salaries	\$237,752,273	\$22.23			
Per-Diems (Gross)	\$89,469,476	\$8.37			
- Overhead Recovery	(\$9,566,278)	(\$0.89)	-		RCENT OF TOTAL
Per-Diems (Net)	\$79,903,198	\$7.48		EXPENDITUR	ES BY SOURCE
Office / Vehicles	\$1,442,384	\$0.13			
Other	\$172,602	\$0.02		43.42% S	TATE FUNDED
Federal: Per-Diems	\$47,673,720	\$4.46		6.70% F	EDERAL FUNDED
Grants	\$4,008,661	\$0.37			
Other	\$1,813,123	\$0.17		37.98% L	OCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$303,086,998	\$28.34			
Non-Local Jurisdictional	\$14,986,502	\$1.40			OCAL DEBT -
Out of State	\$7,643	\$0.00			RELATED
Work Release	\$7,812,051	\$0.73			THER FUNDED
Other	\$24,609,952	\$2.30		<u> </u>	OTAL FUNDED
SUB-TOTAL OPERATING	\$724,117,461	\$67.71	Per Inmate Day	,	
Local Jurisdictional - Debt Related	\$59,613,875	\$5.57			
Non-Local Jurisdictional - Debt Related	\$588,079	\$0.05			
Commonwealth Construction Reimbursement	\$26,402,737	\$0.05 \$2.47			
CAP Funds (Federal)	\$20,402,737 \$0	\$0.00			
	\$810,722,152		Per Inmate Day	,	
Excess (Deficiency) of	¥0.0,722,102	φ. 0.00	- 5ato Day		
Revenues over Expenditures	\$12,631,632				

Revenues over Expenditures \$12,631,632

Total Virginia Jails (67)					
Fiscal Year	2007				
1. FACILITY PROFILE	Min al		Init "De alva" han	4	Missal
Contract Medical	Mixed		Jail "Books" Inn		Mixed
Contract Food Service	Mixed		Local Salary Su		Mixed
# Federal Contract Beds	736		# of Locally Fur		1,962
Direct Supervision - # Beds	5,734		Air Conditioned		Mixed
Indirect Supervision - # Beds	12,523		Houses Female		Mixed
Date(s) Built	1835 - 2007		Operates Dispa	tch	Mixed
Compensation Board Funded Positions	7,142				
ALL INMATE HOUSED DAYS (LIDS)	10,731,670		OPERATING		
FED/ OUT OF STATE ADP	1,833		CAPACITY USI	Ξ%	
TOTAL LIDS ADP	29,402		161%	TOTAL	
DOC RATED OPERATING CAPACITY	18,257		151%	STATE RESP	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	10,835,379		Expenses	Per	
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$460,715,461		\$42.52		
Food Services	\$36,602,876		\$3.38		
Medical Services	\$58,631,225		\$5.41		
Inmate Programs	\$1,426,439		\$0.13		
Transportation	\$7,544,881		\$0.70		
Direct Jail Support	\$62,720,473		\$5.79		
Capital Accounts - Operating	\$7,164,675		\$0.66		
Other Jail Indirect Expenses	\$26,682,138		\$2.46		
SUB-TOTAL OPERATING	\$661,488,168		\$61.05	Per Inmate Da	ay
Capital Accounts - Long Term	\$4,630,647		\$0.42		
Debt Service	\$62,041,723		\$5.73		
TOTAL EXPENSES	\$728,160,538		\$67.20	Per Inmate Da	ay
ALL INMATE RESPONSIBLE DAYS	10,835,379	Revenue Per	Revenue Per	]	
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$645,272	\$0.06	•	-	
Salaries	\$225,687,676	\$20.83			
Per-Diems (Gross)	\$91,026,758	\$8.40			
- Overhead Recovery	(\$7,751,118)	(\$0.71)		FUNDING PE	RCENT OF TOTAL
Per-Diems (Net)	\$83,275,640	\$7.69	-	EXPENDITUR	ES BY SOURCE
Office / Vehicles	\$1,842,355	\$0.17			
Other	\$307,112	\$0.03		43.40% S	STATE FUNDED
Federal: Per-Diems	\$39,216,660	\$3.62		6.07% F	EDERAL FUNDED
Grants	\$3,118,313	\$0.29			
Other	\$1,871,053	\$0.17		38.15% L	OCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$277,785,583	\$25.64			
Non-Local Jurisdictional	\$14,441,718	\$1.33		7.70% L	OCAL DEBT -
Out of State	\$9,542	\$0.00			RELATED
Work Release	\$7,830,792	\$0.72			THER FUNDED
Other	\$24,962,346	\$2.30			OTAL FUNDED
SUB-TOTAL OPERATING	\$680,994,062	\$62.85	Per Inmate Day	/	
		_	-		
Local Jurisdictional - Debt Related	\$56,058,185	\$5.17			
Non-Local Jurisdictional - Debt Related	\$511,956	\$0.05			
Commonwealth Construction Reimbursement	\$4,276,768	\$0.39			
CAP Funds (Federal)	\$0	\$0.00	-		
TOTAL REVENUES	\$741,840,971	\$68.46	Per Inmate Day	/	
Excess (Deficiency) of Revenues over Expenditures	\$13.680.433				

Revenues over Expenditures \$13,680,433

All Local Jails (45)					
Fiscal Year	2008				
1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inn	nates	Mixed
Contract Food Service	Mixed		Local Salary Su		Mixed
# Federal Contract Beds	274		# of Locally Fur		1,229
Direct Supervision - # Beds	2,457		Air Conditioned		Mixed
Indirect Supervision - # Beds	7,603		Houses Female		Mixed
Date(s) Built	1835 - 2008		Operates Dispa		Mixed
Compensation Board Funded Positions	4,319				MIXCO
Compensation Doard Funded Fostions	4,010				
ALL INMATE HOUSED DAYS (LIDS)	5,737,241		OPERATING		
FED/ OUT OF STATE ADP	550		CAPACITY		
TOTAL LIDS ADP	15,676		156%	TOTAL	
DOC RATED OPERATING CAPACITY	10,060		150%	STATE RESPO	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	5,800,975		Expenses I	Por	
2. EXPENDITURES	5,000,975		Inmate Da		
Personal Services	\$301,510,422		\$51.98	ay a	
Food Services			\$3.47		
	\$20,131,434				
Medical Services	\$37,382,598 \$1,039,091		\$6.44		
Inmate Programs			\$0.18		
Transportation	\$5,353,765		\$0.92 \$5.49		
Direct Jail Support	\$31,778,387		\$5.48		
Capital Accounts - Operating	\$1,462,906		\$0.25 \$4.00		
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$28,946,207	-	\$4.99 <b>\$73.71</b>	Por Inmoto Do	
SUB-TOTAL OPERATING	\$427,604,810	-	\$73.71	Per Inmate Da	ıy
Capital Accounts - Long Term	\$7,704,809		\$1.33		
Debt Service	\$36,393,199		\$6.27		
TOTAL EXPENSES	\$471,702,818	-	\$81.31	Per Inmate Da	ау
ALL INMATE RESPONSIBLE DAYS	5,800,975			Т	
3. REVENUES	5,600,975	Revenue Per	Revenue Per Federal		
Commonwealth Funded		Inmate Day (All)	Inmate Day		
Grants	\$90,461	\$0.02	Innate Day		
Salaries	\$138,859,708	\$0.02 \$23.94			
Per-Diems (Gross)	\$47,849,320	\$8.25			
- Overhead Recovery	(\$3,088,319)	(\$0.53)			RCENT OF TOTAL
Per-Diems (Net)	\$44,761,001	\$7.72			ES BY SOURCE
Office / Vehicles	\$790,382	\$0.14			
Other	\$145,727	\$0.02		42 54% S	TATE FUNDED
Federal: Per-Diems	\$15,491,382	\$2.67	\$77.20		EDERAL FUNDED
Grants	\$2,702,386	\$0.47	φ <i>11.</i> 20	0.00701	
Other	\$338,571	\$0.05		43.75% L	OCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$206,353,306	\$35.57			
Non-Local Jurisdictional	\$4,590,455	\$0.79		5.74% L	OCAL DEBT RELATED
Out of State	\$491	\$0.00		•	
Work Release	\$5,110,498	\$0.88		4.05% O	THER FUNDED
Other	\$8,794,848	\$1.52			OTAL FUNDED
SUB-TOTAL OPERATING	\$428,029,216	\$73.79	Per Inmate Day	у	
Local Jurisdictional - Debt Related	\$27,087,862	\$4.67			
Non-Local Jurisdictional - Debt Related	\$588,079	\$4.67 \$0.10			
Commonwealth Construction Reimbursement	\$568,079 \$15,997,661	\$0.10 \$2.76			
CAP Funds (Federal)	\$15,997,001 \$0	\$2.76 \$0.00			
TOTAL REVENUES	50 \$471,702,818		Per Inmate Day	M.	
	ψτι,/02,010	φ01.31		y	
Excess (Deficiency) of Revenues over Expenditures	\$0				
Revenues over Expenditures	<b>Φ</b>	3			

#### All Regional Jails (20) **Fiscal Year** 2008 **1. FACILITY PROFILE** Jail "Books" Inmates Contract Medical Mixed Mixed **Contract Food Service** Local Salary Supplement Mixed Mixed # Federal Contract Beds 472 # of Locally Funded Positions 584 **Direct Supervision - # Beds** 3,420 Air Conditioned Mixed Indirect Supervision - # Beds Houses Females 4.883 Yes 1935 - 2007 Date(s) Built **Operates Dispatch** No **Compensation Board Funded Positions** 3,011 ALL INMATE HOUSED DAYS (LIDS) 4,744,370 **OPERATING** FED/ OUT OF STATE ADP CAPACITY 1,528 TOTAL LIDS ADP 12,963 156% TOTAL DOC RATED OPERATING CAPACITY 8,303 138% STATE RESPONSIBLE ALL INMATE RESPONSIBLE DAYS 4,788,635 Expenses Per 2. EXPENDITURES Inmate Day **Personal Services** \$188,249,419 \$39.31 **Food Services** \$17,077,652 \$3.57 Medical Services \$24,247,876 \$5.06 Inmate Programs \$914,404 \$0.20 Transportation \$2,172,124 \$0.45 \$34,157,318 \$7.13 **Direct Jail Support** Capital Accounts - Operating \$2,930,190 \$0.61 Other Jail Indirect Expenses \$91,653 \$0.02 SUB-TOTAL OPERATING \$269,840,636 \$56.35 Per Inmate Day Capital Accounts - Long Term \$915,567 \$0.19 **Debt Service** \$47,506,465 \$9.92 TOTAL EXPENSES \$318,262,668 \$66.46 Per Inmate Day ALL INMATE RESPONSIBLE DAYS 4,788,635 Revenue Per Revenue Per 3. REVENUES Inmate Dav Federal Commonwealth Funded (All) Inmate Day Grants \$757,893 \$0.16 Salaries \$98,892,565 \$20.65 Per-Diems (Gross) \$39,192,756 \$8.18 FUNDING PERCENT OF TOTAL Overhead Recovery (\$6,477,959)(\$1.35) Per-Diems (Net) \$32,714,797 \$6.83 **EXPENDITURES BY SOURCE** Office / Vehicles \$0.14 \$652,002 Other \$26,875 \$0.01 45.07% STATE FUNDED Federal: Per-Diems **10.99% FEDERAL FUNDED** \$32,182,338 \$57.71 \$6.72 Grants \$1,306,275 \$0.27 Other \$1,474,552 \$0.31 28.70% LOCAL OPERATING Local Jurisdictional - Operating \$91,339,712 \$19.07 Non-Local Jurisdictional \$10,383,987 \$2.17 10.21% LOCAL DEBT -Out of State \$7,152 \$0.00 RELATED Work Release \$2,618,197 \$0.55 9.00% OTHER FUNDED Other \$15,630,796 \$3.26 103.97% TOTAL FUNDED SUB-TOTAL OPERATING \$287,987,141 \$60.14 Per Inmate Day Local Jurisdictional - Debt Related \$32,502,083 \$6.79 Commonwealth Construction Reimbursement \$10,405,076 \$2.17 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$330,894,300 \$69.10 Per Inmate Day Excess (Deficiency) of

\$12,631,632

Revenues over Expenditures

\$2.64 Per Inmate Day

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All Jail Farms (2)				
Fiscal Year	2008			
1. FACILITY PROFILE				
Contract Medical	Mixed		Farm "Books" I	
Contract Food Service	Yes		Local Salary S	••
# Federal Contract Beds	0		# of Locally Fu	
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds	257		Houses Female	
Date(s) Built	1914 - 1962 0		Operates Dispa	atch No
Compensation Board Funded Positions	0			
ALL INMATE HOUSED DAYS (LIDS)	105,447		OPERATING	
FED / OUT OF STATE ADP	0		CAPACITY	
TOTAL LIDS ADP	288		112%	TOTAL
DOC RATED OPERATING CAPACITY	257		112%	STATE RESPONSIBLE
	-			
ALL INMATE RESPONSIBLE DAYS	105,447		Expenses	Per
2. EXPENDITURES			Inmate Da	ay
Personal Services	\$5,198,022		\$49.30	
Food Services	\$528,107		\$5.01	
Medical Services	\$185,711		\$1.76	
Inmate Programs	\$1,371		\$0.01	
Transportation	\$113,901		\$1.08	
Direct Jail Support	\$1,180,505		\$11.20	
Capital Accounts - Operating	\$1,278		\$0.01	
Other Jail Indirect Expenses	\$892,209		\$8.46	
SUB-TOTAL OPERATING	\$8,101,104		\$76.83	Per Inmate Day
Capital Accounts Jong Torm	\$0		\$0.00	
Capital Accounts - Long Term Debt Service	\$0 \$23,930		\$0.00 \$0.22	
	\$8,125,034		\$77.05	Per Inmate Day
	<i><b>40</b>,120,004</i>		<i></i>	l el linnate bay
ALL INMATE RESPONSIBLE DAYS	105,447	Revenue Per	Revenue Per	
3. REVENUES		Inmate Day	Federal	
Commonwealth Funded		(AII)	Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$0	\$0.00		
Per-Diems (Gross)	\$2,427,400	\$23.02		
- Overhead Recovery	\$0	\$0.00		FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$2,427,400	\$23.02		EXPENDITURES BY SOURCE
Office / Vehicles	\$0 \$0	\$0.00		
Other Fadaadh Dan Diana	\$0 \$0	\$0.00		29.88% STATE FUNDED
Federal: Per-Diems Grants	\$0 \$0	\$0.00		0.00% FEDERAL FUNDED
Other	\$0 \$0	\$0.00		
Local Jurisdictional - Operating (to balance)	ە <del>ە</del> ر \$5,393,980	\$0.00 \$51.15		66.39% LOCAL OPERATING
Non-Local Jurisdictional	\$5,393,980 \$12,060	\$0.11		0.29% LOCAL DEBT RELATED
Out of State	\$12,000 \$0	\$0.00		0.29% LOCAL DEBI RELATED
Work Release	\$83,356	\$0.79		3.44% OTHER FUNDED
Other	\$184,308	\$1.75		100.00% TOTAL FUNDED
	<i>Q</i> 10 1,000	ψο		
SUB-TOTAL OPERATING	\$8,101,104	\$76.83	Per Inmate Da	v
	. ,			-
Local Jurisdictional - Debt Related	\$23,930	\$0.22		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00	-	
TOTAL REVENUES	\$8,125,034	\$77.05	Per Inmate Da	У
Excess (Deficiency) of				
Revenues over Expenditures	\$0			
		5		

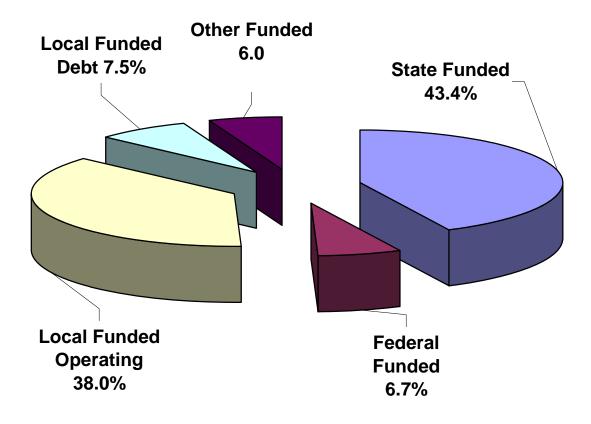
# Summary of Jails Reported - FY 2008

Total # of Jails included in the FY 2008 Jail Cost Report	67	
Jails added to the FY 2007 Jail Cost Report	0	
Jails removed from the FY 2007 Jail Cost Report (Closed)	(0)	
Jails included in the FY 2007 Jail Cost Report	67	

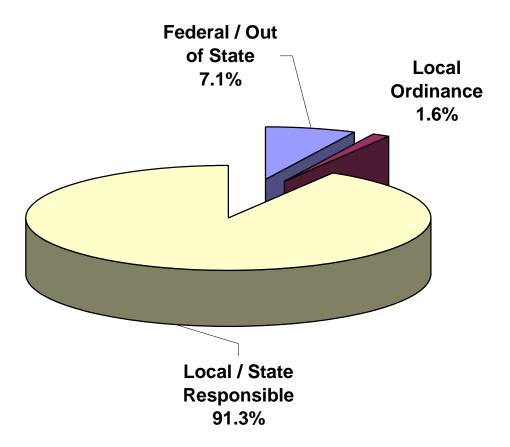
# Jails Not Included – Newly Opened

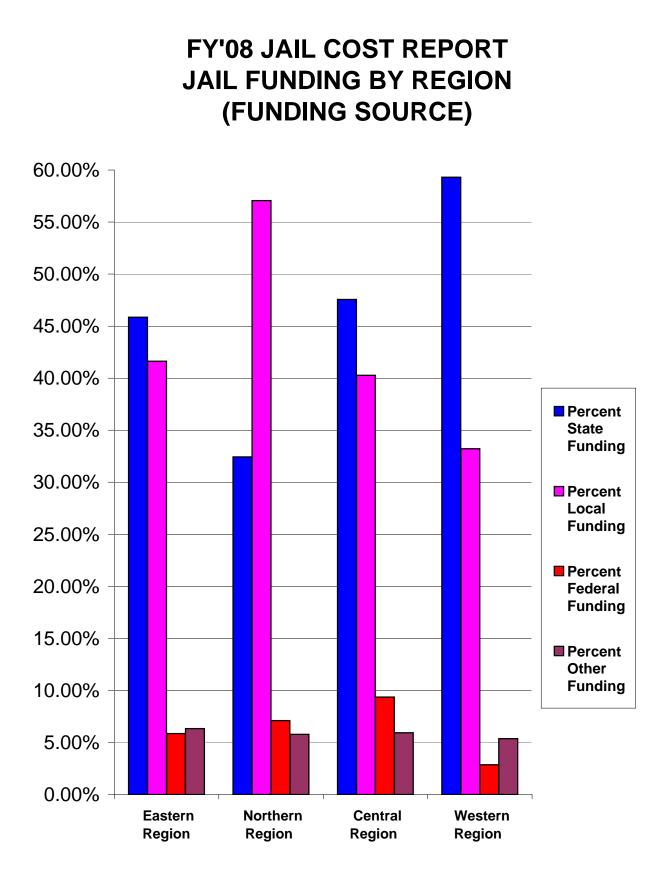
Locality	Opened	
Western Virginia Regional (To be reported for FY 2010)	April, 2009	

# FY'08 JAIL COST REPORT FUNDING PERCENT OF TOTAL EXPENDITURES (BY SOURCE)

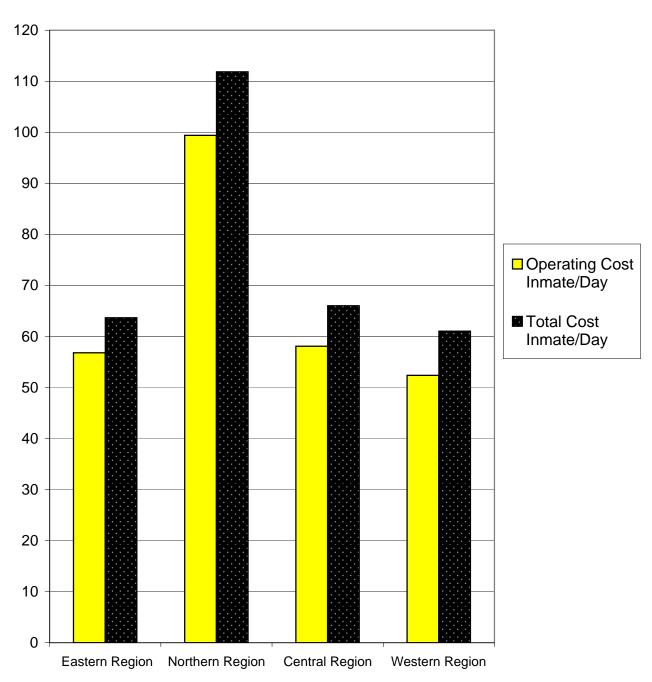


# FY'08 JAIL COST REPORT INMATE DAYS (BY TYPE)

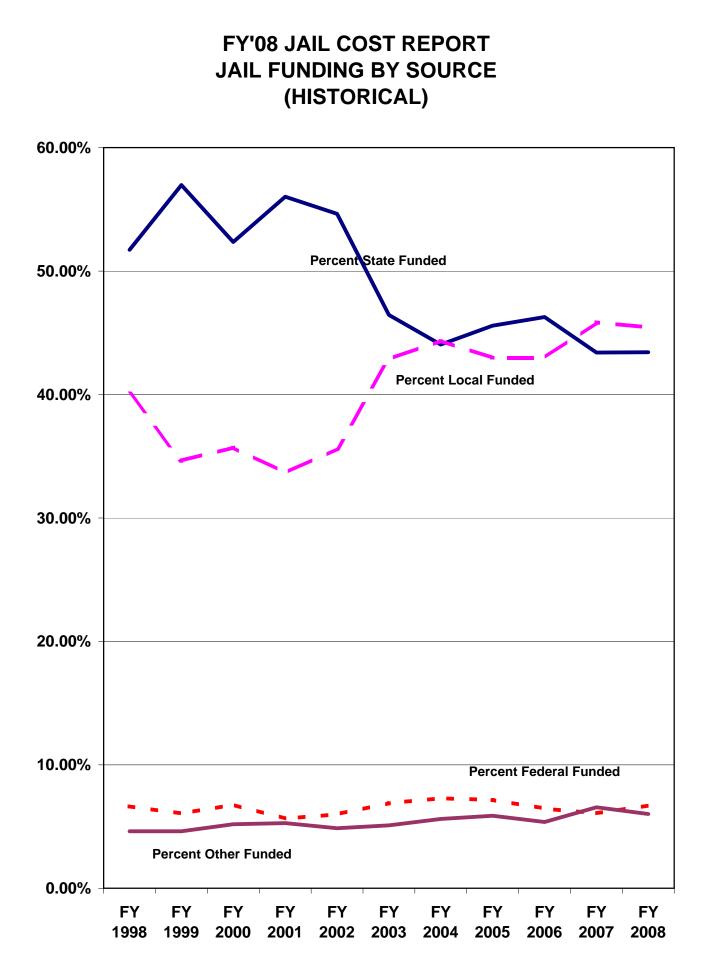




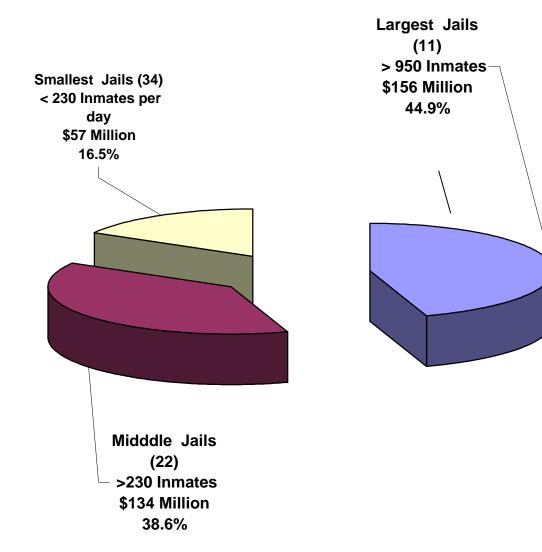
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FY'08 JAIL COST REPORT OPERATING AND TOTAL JAIL COSTS BY REGION (PER INMATE DAY)



# FY'08 JAIL COST REPORT DISTRIBUTION OF STATE REVENUES\* BY TOTAL JAIL SIZE (AVERAGE DAILY POPULATION (ADP))



\* State Revenues Include: Grants, Salaries and Benefits, Per-diems, Office / Vehicle, Emergency Medical and Capital Construction.

	Operating and Total Expenditures				
	(Highest to Lowest - by	• /			
		Operating	Total		
		Costs Per	Expenditures		
Fips		Inmate Day	Per Inmate Day		
	Western Region	<b>*</b> • • • • • •			
	Botetourt County	\$101.22	\$316.54		
	Alleghany County	\$82.06	\$97.08		
	Patrick County	\$82.00	\$82.00		
	Franklin County	\$63.82	\$63.82		
	Roanoke County/Salem	\$62.63	\$62.63		
	Roanoke City	\$60.14	\$61.67		
	Pittsylvania County	\$59.09	\$59.09		
	Bristol City	\$55.82	\$55.82		
	Danville City	\$54.00	\$55.12		
	Martinsville City	\$50.82	\$50.82		
	Danville City Farm	\$47.19	\$47.19		
	Montgomery County	\$47.09	\$47.09		
	Southwest Virginia Regional	\$45.93	\$54.03		
	New River Valley Regional	\$43.99	\$52.16		
089	Henry County	\$39.16	\$39.16		
	Western Region Average	\$52.38	\$61.02		
	Central Region				
041	Chesterfield County	\$112.57	\$185.45		
011	Appomattox County	\$92.83	\$92.83		
103	Lancaster County	\$85.04	\$85.04		
490	Peumansend Creek Regional	\$83.14	\$90.85		
117	Mecklenburg County	\$73.20	\$73.20		
053	Dinwiddie County	\$71.65	\$73.57		
087	Henrico County	\$70.18	\$77.45		
730	Petersburg City	\$68.36	\$68.36		
460	Pamunkey Regional	\$61.30	\$72.60		
009	Amherst County	\$59.27	\$63.53		
037	Charlotte County	\$59.04	\$59.04		
485	Blue Ridge Regional	\$53.17	\$61.77		
630	Rappahannock Regional	\$51.82	\$58.64		
760	Richmond City	\$47.57	\$47.57		
193	Northern Neck Regional	\$46.15	\$54.58		
135	Piedmont Regional	\$36.77	\$37.17		
	Central Region Average	\$58.09	\$66.02		

FY 2008 Jail Cost Per Inmate Day

(Highest to Lowest - by Region)           Operating Total           Fips         Jail         Total           Per Inmate Day           Northern Region           107         Loudoun County         \$169.45         \$191.82           059         Fairfax County         \$135.10         \$135.11           013         Arington County         \$133.94         \$142.04           157         Rappahannock County         \$121.49         \$121.49           153         Prince William / Manassas Regional         \$116.04         \$131.95           047         Culpeper County         \$85.72         \$85.72           153         Rockbridge Regional         \$67.72         \$70.66           171         Shenardoch County         \$63.43         \$63.43           059         Northwestern Regional         \$64.33         \$63.43           165         Rockingham County         \$61.19         \$66.52           173         Page County         \$52.01         \$52.01           174         Warren County         \$61.19         \$66.52           175         Page County         \$54.74         \$55.90           176         P		Operating and Total Expenditures				
Fips         Jail         Expenditures Inmate Day         Expenditures Per Inmate Day           Northern Region         \$169.45         \$191.82           059         Fairfax County         \$169.45         \$191.82           059         Fairfax County         \$145.49         \$158.86           510         Alexandria City         \$133.10         \$135.10           013         Arlington County         \$133.94         \$142.04           157         Rappahannock County         \$131.97         \$78.77           103         Arlington County         \$185.72         \$85.72           103         Rockbridge Regional         \$78.77         \$78.91           009         Northwestern Regional         \$68.59         \$117.90           003         Albemarle / Charlottesville Regional         \$67.72         \$70.66           171         Shenadoah County         \$65.36         \$66.52           187         Warren County         \$54.74         \$55.90           139         Page County         \$55.01         \$52.01           137         Central Virginia Regional         \$40.38         \$50.17           138         Page County         \$107.73         \$111.84           Eastern Region         <		(Highest to Lowest - b	oy Region)			
Fips         Jail         Inmate Day         Per Inmate Day           Northern Region         \$169.45         \$191.82           107         Loudoun County         \$169.45         \$191.82           059         Fairfax County         \$135.10         \$135.11           013         Arlington County         \$133.94         \$142.04           157         Rappahannock County         \$121.49         \$121.49           153         Prince William / Manassas Regional         \$116.04         \$131.95           047         Culpeper County         \$85.72         \$85.72           163         Rockbridge Regional         \$67.72         \$70.66           171         Shenandoah County         \$65.36         \$65.36           161         Fauquier County         \$63.43         \$66.343           165         Rockingham County         \$65.16         \$52.01           137         Central Virginia Regional         \$44.85         \$49.29           433         Middle River Regional         \$44.38         \$40.38           137         Central Virginia Regional         \$44.38         \$40.38           138         Sussex County         \$107.38         \$187.98           133         Northern Region			Operating	Total		
Northern Region           107         Loudoun County         \$169.45         \$191.82           059         Fairfax County         \$145.49         \$158.86           010         Alexandria City         \$133.51         \$133.51           013         Arlington County         \$133.94         \$142.04           157         Rappahannock County         \$121.49         \$121.49           153         Prince William / Manassas Regional         \$16.04         \$131.95           047         Culpeper County         \$85.72         \$85.72           163         Rockbridge Regional         \$78.77         \$78.91           069         Northwestern Regional         \$66.59         \$117.90           003         Albemarle / Charlottesville Regional         \$67.72         \$70.66           171         Shenandoah County         \$63.43         \$63.43           187         Waren County         \$\$61.19         \$68.52           187         Waren County         \$\$61.19         \$68.52           187         Starter Regional         \$44.38         \$\$40.38           199         Page County         \$\$52.01         \$\$52.01           137         Central Virginia Regional         \$40.38         \$\$50.			Costs Per	Expenditures		
107       Loudoun County       \$169.45       \$191.82         059       Fairfax County       \$145.49       \$158.86         510       Alexandria City       \$135.10       \$135.11         013       Arlington County       \$133.94       \$142.04         157       Rappahannock County       \$121.49       \$121.49         153       Prince William / Manassas Regional       \$116.04       \$131.95         047       Culpeper County       \$\$85.72       \$85.72         163       Rockbridge Regional       \$78.77       \$78.91         069       Northwestern Regional       \$66.53       \$117.90         003       Albemarle / Charlottesville Regional       \$67.72       \$70.66         171       Shenandoah County       \$\$63.43       \$63.43         165       Rockingham County       \$\$64.74       \$55.90         173       Benarde / Charlottesville Regional       \$\$40.38       \$\$50.17         174       Warren County       \$\$52.01       \$\$52.01         173       Central Virginia Regional       \$\$40.38       \$\$50.17         173       Central Virginia Regional       \$\$40.38       \$\$50.17         173       Central Virginia Regional       \$\$40.38       \$\$51.1	Fips	Jail	Inmate Day	Per Inmate Day		
059         Fairfax County         \$145.49         \$158.86           510         Alexandria City         \$135.10         \$135.11           013         Arlington County         \$133.94         \$142.04           157         Rappahannock County         \$121.49         \$121.49           153         Prince William / Manassas Regional         \$116.04         \$131.95           047         Culpeper County         \$85.72         \$85.72           163         Rockbridge Regional         \$78.77         \$78.91           069         Northwestern Regional         \$68.59         \$117.90           003         Albemarle / Charlottesville Regional         \$67.72         \$70.66           171         Shenandoah County         \$63.43         \$63.43           166         Fauquier County         \$64.19         \$65.36           173         Shenandoah County         \$54.74         \$55.90           189         Page County         \$54.74         \$55.90           193         Page County         \$54.74         \$55.90           137         Central Virginia Regional         \$44.85         \$49.29           433         Middle River Regional         \$40.38         \$50.17           131		Northern Region				
510       Alexandria City       \$135.10       \$135.11         013       Arlington County       \$132.94       \$142.04         157       Rappahannock County       \$121.49       \$121.49         153       Prince William / Manassas Regional       \$116.04       \$131.95         047       Culpeper County       \$85.72       \$85.72         168       Northwestern Regional       \$66.36       \$117.90         003       Albemarle / Charlottesville Regional       \$66.36       \$65.36         171       Shenandoah County       \$65.36       \$65.36         161       Fauquier County       \$64.33       \$66.43         162       Warren County       \$52.01       \$52.01         173       Page County       \$52.01       \$52.01         174       Warren County       \$54.74       \$55.90         173       Page County       \$52.01       \$52.01         174       Warren County       \$108.72       \$109.19         175       Northern Region Average       \$99.39       \$111.84         250       Newport News City Farm       \$108.72       \$109.19         175       Northampton County       \$107.38       \$187.98         183       Su	107	Loudoun County	\$169.45	\$191.82		
013       Arlington County       \$133.94       \$142.04         157       Rappahannock County       \$121.49       \$121.49         153       Prince William / Manassas Regional       \$116.04       \$131.95         047       Culpeper County       \$\$85.72       \$\$85.72         163       Rockbridge Regional       \$\$78.77       \$\$78.91         069       Northwestern Regional       \$\$66.59       \$\$117.90         003       Albemarle / Charlottesville Regional       \$\$67.72       \$\$70.66         171       Shenandoah County       \$\$63.43       \$\$63.43         165       Rockingham County       \$\$61.19       \$\$68.52         177       Warren County       \$\$52.01       \$\$52.01         178       Page County       \$\$52.01       \$\$201         177       Warren County       \$\$11.184       \$\$201         178       Page County       \$\$22.01       \$\$201         179       Page County       \$\$108.72       \$\$109.19         179       Page County       \$\$108.72       \$\$109.19         179       Northern Region Average       \$\$99.39       \$\$111.84         250       Newport News City Farm       \$\$108.72       \$109.19         171<	059	Fairfax County	\$145.49	\$158.86		
157       Rappahannock County       \$121.49       \$121.49         153       Prince William / Manassas Regional       \$116.04       \$131.95         047       Culpeper County       \$85.72       \$85.72         163       Rockbridge Regional       \$78.91       000         069       Northwestern Regional       \$68.59       \$117.90         003       Albemarle / Charlottesville Regional       \$67.72       \$70.66         171       Shenandoah County       \$65.36       \$65.36         061       Fauquier County       \$64.19       \$68.52         187       Warren County       \$54.74       \$55.90         139       Page County       \$52.01       \$52.01         137       Central Virginia Regional       \$44.85       \$49.29         493       Middle River Regional       \$40.38       \$50.17         Northern Region Average       \$99.39       \$111.84         Eastern Region       250       Newport News City Farm       \$108.72       \$109.19         131       Northern Regional       \$76.76       \$94.23       \$73.75       \$73.75         1433       Sussex County       \$81.99       \$81.99       \$81.99       \$81.99       \$81.99 <td< td=""><td>510</td><td>Alexandria City</td><td>\$135.10</td><td>\$135.11</td></td<>	510	Alexandria City	\$135.10	\$135.11		
153       Prince William / Manassas Regional       \$116.04       \$131.95         047       Culpeper County       \$85.72       \$85.72         163       Rockbridge Regional       \$78.77       \$78.91         169       Northwestern Regional       \$66.59       \$117.90         003       Albemarle / Charlottesville Regional       \$67.72       \$70.66         171       Shenandoah County       \$65.36       \$65.36         165       Rockingham County       \$65.34       \$65.36         173       Panquier County       \$54.74       \$55.90         173       Page County       \$52.01       \$52.01         174       Warren County       \$54.74       \$55.90         173       Pede County       \$52.01       \$52.01         173       Central Virginia Regional       \$44.38       \$50.17         175       Central Virginia Regional       \$44.38       \$50.17         170       Northern Region       \$108.72       \$109.19         171       Northern Region       \$107.38       \$187.98         173       Northern Regional       \$76.76       \$94.23         173       Gloucester County       \$73.75       \$73.75         173	013	Arlington County	\$133.94	\$142.04		
047         Culpeper County         \$85.72         \$85.72           163         Rockbridge Regional         \$78.77         \$78.91           069         Northwestern Regional         \$68.59         \$117.90           003         Albemarle / Charlottesville Regional         \$67.72         \$70.66           171         Shenandoah County         \$63.43         \$65.36           061         Fauquier County         \$63.43         \$66.53           161         Fauquier County         \$65.36         \$65.36           171         Shenandoah County         \$61.19         \$68.52           187         Warren County         \$54.74         \$55.00           139         Page County         \$52.01         \$52.01           137         Central Virginia Regional         \$44.85         \$49.29           493         Middle River Regional         \$40.38         \$50.17           Northern Region Average         \$99.39         \$111.84           Eastern Region         \$108.72         \$109.19           131         Northampton County         \$107.38         \$187.98           183         Sussex County         \$81.99         \$81.99           191         Middle Peninsula Regional         \$76.76	157	Rappahannock County	\$121.49	\$121.49		
163       Rockbridge Regional       \$78.77       \$78.91         069       Northwestern Regional       \$68.59       \$117.90         003       Albemarle / Charlottesville Regional       \$67.72       \$70.66         171       Shenandoah County       \$65.36       \$65.36         161       Fauquier County       \$66.343       \$63.43         165       Rockingham County       \$61.19       \$68.52         187       Warren County       \$52.01       \$52.01         139       Page County       \$52.01       \$52.01         137       Central Virginia Regional       \$44.85       \$49.29         493       Middle River Regional       \$44.85       \$49.29         493       Morthern Region       \$108.72       \$109.19         131       Northern Region       \$108.72       \$109.19         250       Newport News City Farm       \$108.72       \$109.19         131       Northampton County       \$108.72       \$109.19         133       Sussex County       \$81.99       \$81.99         139       Nidel Peninsula Regional       \$76.76       \$94.23         073       Gloucester County       \$73.75       \$73.75         550       C	153	Prince William / Manassas Regional	\$116.04	\$131.95		
069         Northwestern Regional         \$68.59         \$117.90           003         Albemarle / Charlottesville Regional         \$67.72         \$70.66           171         Shenandoah County         \$65.36         \$65.36           061         Fauquier County         \$63.43         \$63.43           165         Rockingham County         \$61.19         \$68.52           187         Warren County         \$52.01         \$52.01           139         Page County         \$52.01         \$52.01           137         Central Virginia Regional         \$44.85         \$49.29           493         Middle River Regional         \$440.38         \$50.17           Northern Region         \$108.72         \$109.19           250         Newport News City Farm         \$108.72         \$109.19           131         Northampton County         \$107.38         \$187.98           183         Sussex County         \$81.99         \$19           194         Middle Peninsula Regional         \$76.76         \$94.23           073         Gloucester County         \$73.75         \$77.75           50         Chesapeake City         \$70.92         \$76.80           175         Southampton County <td>047</td> <td>Culpeper County</td> <td>\$85.72</td> <td>\$85.72</td>	047	Culpeper County	\$85.72	\$85.72		
003         Albemarle / Charlottesville Regional         \$67.72         \$70.66           171         Shenandoah County         \$65.36         \$65.36           061         Fauquier County         \$63.43         \$63.43           165         Rockingham County         \$61.19         \$68.52           187         Warren County         \$54.74         \$55.90           139         Page County         \$52.01         \$52.01           137         Central Virginia Regional         \$48.85         \$49.29           493         Middle River Regional         \$40.38         \$50.17           Northern Region         Eastern Region         \$108.72         \$109.19           250         Newport News City Farm         \$108.72         \$109.19           131         Northampton County         \$81.99         \$81.99           133         Sussex County         \$81.99         \$81.99           143         Sussex County         \$81.99         \$81.99           153         Gloucester County         \$73.75         \$73.75           154         Gloucester County         \$65.10         \$65.10           155         Othampton County         \$65.10         \$65.10           155         Bruns	163	Rockbridge Regional	\$78.77	\$78.91		
171       Shenandoah County       \$65.36       \$65.36         061       Fauquier County       \$63.43       \$63.43         165       Rockingham County       \$61.19       \$86.52         187       Warren County       \$54.74       \$55.90         139       Page County       \$52.01       \$52.01         137       Central Virginia Regional       \$48.85       \$49.29         493       Middle River Regional       \$40.38       \$50.17         Northern Region Average         Eastern Region       \$108.72       \$109.19         131       Northampton County       \$108.72       \$109.19         131       Northampton County       \$81.99       \$81.99         133       Northampton County       \$81.99       \$81.99         134       Northampton County       \$65.10       \$65.10         135       Chesapeake City       \$70.92       \$76.80         136       Brunswick County       \$65.10       \$65.10         135       Suthampton County       \$65.10       \$65.10         145       Brunswick County       \$65.10       \$65.10         155       Brunswick County       \$65.55       \$63.93         160	069	Northwestern Regional	\$68.59	\$117.90		
061         Fauquier County         \$63.43         \$63.43           165         Rockingham County         \$61.19         \$68.52           187         Warren County         \$52.01         \$52.01           139         Page County         \$52.01         \$52.01           137         Central Virginia Regional         \$48.85         \$49.29           493         Middle River Regional         \$40.38         \$50.17           Northern Region Average         \$99.39         \$111.84           Eastern Region         \$108.72         \$109.19           131         Northampton County         \$107.38         \$187.98           183         Sussex County         \$81.99         \$111.84           19         Middle Peninsula Regional         \$76.76         \$94.23           073         Gloucester County         \$73.75         \$73.75           550         Chesapeake City         \$70.92         \$76.80           175         Southampton County         \$65.10         \$65.10           025         Brunswick County         \$65.38         \$63.88           475         Hampton Roads Regional         \$61.07         \$69.26           470         Viriginia Beach         \$59.55         \$66	003	Albemarle / Charlottesville Regional	\$67.72	\$70.66		
165       Rockingham County       \$61.19       \$68.52         187       Warren County       \$54.74       \$55.90         139       Page County       \$52.01       \$52.01         137       Central Virginia Regional       \$48.85       \$49.29         493       Middle River Regional       \$40.38       \$50.17         Northern Region Average       \$99.39       \$111.84         Eastern Region       \$108.72       \$109.19         131       Northampton County       \$107.38       \$187.98         183       Sussex County       \$107.38       \$187.98         183       Sussex County       \$107.38       \$187.98         19       Middle Peninsula Regional       \$76.76       \$94.23         073       Gloucester County       \$73.75       \$73.75         550       Chesapeake City       \$70.92       \$76.80         175       Southampton County       \$65.10       \$66.10         025       Brunswick County       \$63.88       \$63.88         175       Southampton Roads Regional       \$61.07       \$69.26         170       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$56.72       \$60.78	171	Shenandoah County	\$65.36	\$65.36		
187       Warren County       \$54.74       \$55.90         139       Page County       \$52.01       \$52.01         137       Central Virginia Regional       \$48.85       \$49.29         493       Middle River Regional       \$40.38       \$50.17         Northern Region Average       \$99.39       \$111.84         Eastern Region       \$108.72       \$109.19         250       Newport News City Farm       \$108.72       \$109.19         131       Northampton County       \$107.38       \$187.98         183       Sussex County       \$81.99       \$81.99         119       Middle Peninsula Regional       \$76.76       \$94.23         073       Gloucester County       \$73.75       \$73.75         550       Chesapeake City       \$70.92       \$76.80         175       Southampton County       \$65.10       \$65.10         025       Brunswick County       \$63.88       \$63.88         470       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$56.72       \$60.78         001       Accomack County       \$55.51       \$55.51         740       Portsmouth City       \$52.57       \$52.57	061	Fauquier County	\$63.43	\$63.43		
139       Page County       \$52.01       \$52.01         137       Central Virginia Regional       \$48.85       \$49.29         493       Middle River Regional       \$40.38       \$50.17         Northern Region Average       \$99.39       \$111.84         Eastern Region       \$108.72       \$109.19         131       Northampton County       \$107.38       \$187.98         183       Sussex County       \$81.99       \$81.99         19       Middle Peninsula Regional       \$76.76       \$94.23         073       Gloucester County       \$73.75       \$73.75         550       Chesapeake City       \$70.92       \$76.80         175       Southampton County       \$65.10       \$65.10         025       Brunswick County       \$63.88       \$63.88         475       Hampton Roads Regional       \$61.07       \$69.26         470       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$55.51       \$55.51         901       Accomack County       \$55.51       \$55.51         910       Accomack County       \$55.51       \$55.51         911       Notfale Regional       \$52.37       \$52.57	165	Rockingham County	\$61.19	\$68.52		
137       Central Virginia Regional       \$48.85       \$49.29         493       Middle River Regional       \$40.38       \$50.17         Northern Region Average       \$99.39       \$111.84         250       Newport News City Farm       \$108.72       \$109.19         131       Northampton County       \$107.38       \$187.98         183       Sussex County       \$81.99       \$81.99         119       Middle Peninsula Regional       \$76.76       \$94.23         073       Gloucester County       \$73.75       \$73.75         550       Chesapeake City       \$70.92       \$76.80         175       Southampton County       \$65.10       \$65.10         025       Brunswick County       \$63.88       \$63.88         475       Hampton Roads Regional       \$66.09       \$72.46         810       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$56.72       \$60.78         001       Accomack County       \$55.51       \$55.51         919       Southside Regional       \$51.17       \$63.22         740       Portsmouth City       \$52.57       \$52.57         91       Southside Regional       \$5	187	Warren County	\$54.74	\$55.90		
493       Middle River Regional Northern Region Average Eastern Region       \$40.38 \$99.39       \$111.84         250       Newport News City Farm       \$108.72       \$109.19         131       Northampton County       \$107.38       \$187.98         183       Sussex County       \$81.99       \$81.99         119       Middle Peninsula Regional       \$76.76       \$94.23         073       Gloucester County       \$73.75       \$73.75         550       Chesapeake City       \$70.92       \$76.80         175       Southampton County       \$65.10       \$65.10         025       Brunswick County       \$663.88       \$63.88         470       Virginia Peninsula Regional       \$61.07       \$69.26         470       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$56.72       \$60.78         001       Accomack County       \$55.51       \$55.51         740       Portsmouth City       \$52.57       \$52.57         491       Southside Regional       \$51.17       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City       \$45.90       \$52.49         62	139	Page County	\$52.01	\$52.01		
Northern Region Average Eastern Region         \$99.39         \$111.84           250         Newport News City Farm         \$108.72         \$109.19           131         Northampton County         \$107.38         \$187.98           183         Sussex County         \$81.99         \$81.99           119         Middle Peninsula Regional         \$76.76         \$94.23           073         Gloucester County         \$73.75         \$73.75           550         Chesapeake City         \$70.92         \$76.80           175         Southampton County         \$65.10         \$65.10           025         Brunswick County         \$66.388         \$63.88           475         Hampton Roads Regional         \$60.99         \$72.46           810         Virginia Beach         \$59.55         \$63.93           650         Hampton City         \$56.72         \$60.78           001         Accomack County         \$55.51         \$55.51           740         Portsmouth City         \$52.57         \$52.57           491         Southside Regional         \$51.17         \$63.22           700         Newport News City         \$48.02         \$50.79           710         Norfolk City	137	Central Virginia Regional	\$48.85	\$49.29		
Eastern Region           250         Newport News City Farm         \$108.72         \$109.19           131         Northampton County         \$107.38         \$187.98           183         Sussex County         \$81.99         \$81.99           119         Middle Peninsula Regional         \$76.76         \$94.23           073         Gloucester County         \$73.75         \$77.75           550         Chesapeake City         \$70.92         \$76.80           175         Southampton County         \$65.10         \$65.10           025         Brunswick County         \$63.88         \$63.88           475         Hampton Roads Regional         \$61.07         \$69.26           470         Virginia Peninsula Regional         \$60.99         \$72.46           810         Virginia Beach         \$59.55         \$63.93           650         Hampton City         \$56.72         \$60.78           001         Accomack County         \$55.51         \$55.51           740         Portsmouth City         \$52.57         \$52.57           491         Southside Regional         \$51.17         \$63.22           700         Newport News City         \$48.02         \$50.79	493	Middle River Regional	\$40.38	\$50.17		
250       Newport News City Farm       \$108.72       \$109.19         131       Northampton County       \$107.38       \$187.98         183       Sussex County       \$81.99       \$81.99         119       Middle Peninsula Regional       \$76.76       \$94.23         073       Gloucester County       \$73.75       \$77.75         550       Chesapeake City       \$70.92       \$76.80         175       Southampton County       \$65.10       \$65.10         025       Brunswick County       \$63.88       \$63.88         475       Hampton Roads Regional       \$61.07       \$69.26         470       Virginia Peninsula Regional       \$60.99       \$72.46         810       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$56.72       \$60.78         001       Accomack County       \$55.51       \$55.51         740       Portsmouth City       \$52.57       \$52.57         491       Southside Regional       \$52.34       \$60.31         465       Riverside Regional       \$51.17       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City		Northern Region Average	\$99.39	\$111.84		
131       Northampton County       \$107.38       \$187.98         183       Sussex County       \$81.99       \$81.99         119       Middle Peninsula Regional       \$76.76       \$94.23         073       Gloucester County       \$73.75       \$73.75         550       Chesapeake City       \$70.92       \$76.80         175       Southampton County       \$65.10       \$65.10         025       Brunswick County       \$63.88       \$63.88         475       Hampton Roads Regional       \$61.07       \$69.26         470       Virginia Peninsula Regional       \$60.99       \$72.46         810       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$56.72       \$60.78         001       Accomack County       \$55.51       \$55.51         740       Portsmouth City       \$52.57       \$52.57         491       Southside Regional       \$51.17       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City       \$45.90       \$52.49         620       Western Tidewater Regional       \$40.36       \$43.87          \$56.81       \$		Eastern Region				
183       Sussex County       \$81.99       \$81.99         119       Middle Peninsula Regional       \$76.76       \$94.23         073       Gloucester County       \$73.75       \$73.75         550       Chesapeake City       \$70.92       \$76.80         175       Southampton County       \$65.10       \$65.10         025       Brunswick County       \$63.88       \$63.88         475       Hampton Roads Regional       \$61.07       \$69.26         470       Virginia Peninsula Regional       \$60.99       \$72.46         810       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$56.72       \$60.78         001       Accomack County       \$55.51       \$55.51         740       Portsmouth City       \$52.57       \$52.57         491       Southside Regional       \$51.17       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City       \$45.90       \$52.49         620       Western Tidewater Regional       \$40.36       \$443.87         TOTAL STATE -WIDE AVERAGE       \$0.00       \$0.00	250	Newport News City Farm	\$108.72	\$109.19		
119       Middle Peninsula Regional       \$76.76       \$94.23         073       Gloucester County       \$73.75       \$73.75         550       Chesapeake City       \$70.92       \$76.80         175       Southampton County       \$65.10       \$65.10         025       Brunswick County       \$63.88       \$63.88         475       Hampton Roads Regional       \$61.07       \$69.26         470       Virginia Peninsula Regional       \$60.99       \$72.46         810       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$56.72       \$60.78         001       Accomack County       \$55.51       \$55.51         740       Portsmouth City       \$52.57       \$52.57         491       Southside Regional       \$52.34       \$60.31         465       Riverside Regional       \$51.17       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City       \$45.90       \$52.49         620       Western Tidewater Regional       \$40.36       \$43.87         TOTAL STATE -WIDE AVERAGE       \$0.00       \$0.00	131	Northampton County	\$107.38	\$187.98		
073       Gloucester County       \$73.75       \$73.75         550       Chesapeake City       \$70.92       \$76.80         175       Southampton County       \$65.10       \$65.10         025       Brunswick County       \$63.88       \$63.88         475       Hampton Roads Regional       \$61.07       \$69.26         470       Virginia Peninsula Regional       \$60.99       \$72.46         810       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$56.72       \$60.78         001       Accomack County       \$55.51       \$55.51         740       Portsmouth City       \$52.57       \$52.57         491       Southside Regional       \$51.17       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City       \$45.90       \$52.49         620       Western Tidewater Regional       \$40.36       \$43.87         Eastern Region Average       \$56.81       \$63.67         TOTAL STATE -WIDE AVERAGE       \$0.00       \$0.00	183	Sussex County	\$81.99	\$81.99		
550       Chesapeake City       \$70.92       \$76.80         175       Southampton County       \$65.10       \$65.10         025       Brunswick County       \$63.88       \$63.88         475       Hampton Roads Regional       \$61.07       \$69.26         470       Virginia Peninsula Regional       \$60.99       \$72.46         810       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$56.72       \$60.78         001       Accomack County       \$55.51       \$55.51         740       Portsmouth City       \$52.57       \$52.57         491       Southside Regional       \$51.17       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City       \$45.90       \$52.49         620       Western Tidewater Regional       \$40.36       \$43.87         Eastern Region Average       \$56.81       \$63.67         TOTAL STATE -WIDE AVERAGE       \$0.00       \$0.00	119	Middle Peninsula Regional	\$76.76	\$94.23		
175       Southampton County       \$65.10       \$65.10         025       Brunswick County       \$63.88       \$63.88         475       Hampton Roads Regional       \$61.07       \$69.26         470       Virginia Peninsula Regional       \$60.99       \$72.46         810       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$56.72       \$60.78         001       Accomack County       \$55.51       \$55.51         740       Portsmouth City       \$52.57       \$52.57         491       Southside Regional       \$51.17       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City       \$45.90       \$52.49         620       Western Tidewater Regional       \$40.36       \$43.87         Eastern Region Average       \$56.81       \$63.67         TOTAL STATE -WIDE AVERAGE       \$0.00       \$0.00	073	Gloucester County	\$73.75	\$73.75		
025       Brunswick County       \$63.88       \$63.88         475       Hampton Roads Regional       \$61.07       \$69.26         470       Virginia Peninsula Regional       \$60.99       \$72.46         810       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$56.72       \$60.78         001       Accomack County       \$55.51       \$55.51         740       Portsmouth City       \$52.57       \$52.57         491       Southside Regional       \$55.117       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City       \$45.90       \$52.49         620       Western Tidewater Regional       \$40.36       \$43.87         TOTAL STATE -WIDE AVERAGE       \$0.00       \$0.00	550	Chesapeake City	\$70.92	\$76.80		
475       Hampton Roads Regional       \$61.07       \$69.26         470       Virginia Peninsula Regional       \$60.99       \$72.46         810       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$56.72       \$60.78         001       Accomack County       \$55.51       \$55.51         740       Portsmouth City       \$52.57       \$52.57         491       Southside Regional       \$51.17       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City       \$445.90       \$52.49         620       Western Tidewater Regional       \$40.36       \$43.87         TOTAL STATE -WIDE AVERAGE       \$0.00       \$0.00	175	Southampton County	\$65.10	\$65.10		
470       Virginia Peninsula Regional       \$60.99       \$72.46         810       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$56.72       \$60.78         001       Accomack County       \$55.51       \$55.51         740       Portsmouth City       \$52.57       \$52.57         491       Southside Regional       \$52.34       \$60.31         465       Riverside Regional       \$51.17       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City       \$45.90       \$52.49         620       Western Tidewater Regional       \$40.36       \$43.87         Eastern Region Average         TOTAL STATE -WIDE AVERAGE       \$0.00	025	Brunswick County	\$63.88	\$63.88		
810       Virginia Beach       \$59.55       \$63.93         650       Hampton City       \$56.72       \$60.78         001       Accomack County       \$55.51       \$55.51         740       Portsmouth City       \$52.57       \$52.57         491       Southside Regional       \$52.34       \$60.31         465       Riverside Regional       \$51.17       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City       \$45.90       \$52.49         620       Western Tidewater Regional       \$40.36       \$43.87         Eastern Region Average       \$56.81       \$63.67         TOTAL STATE -WIDE AVERAGE       \$0.00				•		
650       Hampton City       \$56.72       \$60.78         001       Accomack County       \$55.51       \$55.51         740       Portsmouth City       \$52.57       \$52.57         491       Southside Regional       \$52.34       \$60.31         465       Riverside Regional       \$51.17       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City       \$45.90       \$52.49         620       Western Tidewater Regional       \$40.36       \$43.87         Eastern Region Average       \$56.81       \$63.67         TOTAL STATE -WIDE AVERAGE       \$0.00			\$60.99	•		
001       Accomack County       \$55.51       \$55.51         740       Portsmouth City       \$52.57       \$52.57         491       Southside Regional       \$52.34       \$60.31         465       Riverside Regional       \$51.17       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City       \$45.90       \$52.49         620       Western Tidewater Regional       \$40.36       \$43.87         Eastern Region Average       \$56.81       \$63.67         TOTAL STATE -WIDE AVERAGE		-				
740       Portsmouth City       \$52.57       \$52.57         491       Southside Regional       \$52.34       \$60.31         465       Riverside Regional       \$51.17       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City       \$45.90       \$52.49         620       Western Tidewater Regional       \$40.36       \$43.87         Eastern Region Average       \$56.81       \$63.67         TOTAL STATE -WIDE AVERAGE		• •	•	•		
491       Southside Regional       \$52.34       \$60.31         465       Riverside Regional       \$51.17       \$63.22         700       Newport News City       \$48.02       \$50.79         710       Norfolk City       \$45.90       \$52.49         620       Western Tidewater Regional       \$40.36       \$43.87         Eastern Region Average       \$56.81       \$63.67         TOTAL STATE -WIDE AVERAGE		2				
465 Riverside Regional       \$51.17       \$63.22         700 Newport News City       \$48.02       \$50.79         710 Norfolk City       \$45.90       \$52.49         620 Western Tidewater Regional       \$40.36       \$43.87         Eastern Region Average       \$56.81       \$63.22         TOTAL STATE -WIDE AVERAGE       \$0.00       \$0.00		•				
700 Newport News City       \$48.02       \$50.79         710 Norfolk City       \$45.90       \$52.49         620 Western Tidewater Regional       \$40.36       \$43.87         Eastern Region Average       \$56.81       \$63.67         TOTAL STATE -WIDE AVERAGE       \$0.00		•		•		
710         Norfolk City         \$45.90         \$52.49           620         Western Tidewater Regional         \$40.36         \$43.87           Eastern Region Average         \$56.81         \$63.67           TOTAL STATE -WIDE AVERAGE         \$0.00         \$0.00						
620 Western Tidewater Regional\$40.36\$43.87Eastern Region Average\$56.81\$63.67TOTAL STATE -WIDE AVERAGE\$0.00\$0.00		• •	-	•		
Eastern Region Average\$56.81\$63.67TOTAL STATE -WIDE AVERAGE\$0.00\$0.00						
TOTAL STATE -WIDE AVERAGE \$0.00 \$0.00	620	-				
		Eastern Region Average	\$56.81	\$63.67		
		TOTAL STATE -WIDE AVERAGE	\$0.00	\$0.00		
				<u> </u>		

FY 2008 Jail Cost Per Inmate Day

### FY 2008 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

Total Operating Cost Per Expenditures FIPS Jail Inmate Day Per Inmate Day \* 001 Accomack County \$55.51 \$55.51 003 Albemarle / Charlottesville Regional \$67.72 \$70.66 510 Alexandria City \$135.10 \$135.11 005 Alleghany County \$82.06 \$97.08 009 Amherst County \$59.27 \$63.53 011 Appomattox County \$92.83 \$92.83 013 Arlington County \$133.94 \$142.04 485 Blue Ridge Regional \$53.17 \$61.77 023 Botetourt County \$101.22 \$316.54 520 Bristol City \$55.82 \$55.82 025 Brunswick County \$63.88 \$63.88 137 Central Virginia Regional \$48.85 \$49.29 037 Charlotte County \$59.04 \$59.04 550 Chesapeake City \$70.92 \$76.80 041 Chesterfield County \$112.57 \$185.45 047 Culpeper County \$85.72 \$85.72 590 Danville City \$54.00 \$55.12 220 Danville City Farm \$47.19 \$47.19 053 Dinwiddie County \$71.65 \$73.57 059 Fairfax County \$145.49 \$158.86 061 Fauguier County \$63.43 \$63.43 067 Franklin County \$63.82 \$63.82 073 Gloucester County \$73.75 \$73.75 \$56.72 650 Hampton City \$60.78 475 Hampton Roads Regional \$61.07 \$69.26 087 Henrico County \$70.18 \$77.45 089 Henry County \$39.16 \$39.16 **103 Lancaster County** \$85.04 \$85.04 107 Loudoun County \$169.45 \$191.82 690 Martinsville City \$50.82 \$50.82 117 Mecklenburg County \$73.20 \$73.20 119 Middle Peninsula Regional \$76.76 \$94.23 493 Middle River Regional \$40.38 \$50.17 121 Montgomery County \$47.09 \$47.09 480 New River Valley Regional \$43.99 \$52.16

700 Newport News City

\$48.02

\$50.79

### FY 2008 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

	(·	,		
			Operating	Total
IPS	Jail		Cost Per Inmate Day	Expenditures Per Inmate Day *
	Jan		innate Day	Fer Inniate Day
250 Newport News	City Farm		\$108.72	\$109.19
10 Norfolk City			\$45.90	\$52.49
31 Northampton C	County		\$107.38	\$187.98
93 Northern Neck	Regional		\$46.15	\$54.58
69 Northwestern l	Regional		\$68.59	\$117.90
39 Page County	-		\$52.01	\$52.01
60 Pamunkey Reg	jional		\$61.30	\$72.60
41 Patrick County	,		\$82.00	\$82.00
30 Petersburg Cit	у		\$68.36	\$68.36
90 Peumansend C	reek Regional		\$83.14	\$90.85
35 Piedmont Regi	onal		\$36.77	\$37.17
43 Pittsylvania Co	ounty		\$59.09	\$59.09
40 Portsmouth Ci	ty		\$52.57	\$52.57
53 Prince William	/ Manassas Regional		\$116.04	\$131.95
57 Rappahannock	County		\$121.49	\$121.49
30 Rappahannock	Regional		\$51.82	\$58.64
60 Richmond City	. –		\$47.57	\$47.57
65 Riverside Regi	onal		\$51.17	\$63.22
70 Roanoke City			\$60.14	\$61.67
61 Roanoke Coun	ty/Salem		\$62.63	\$62.63
63 Rockbridge Re	gional		\$78.77	\$78.91
65 Rockingham C	ounty		\$61.19	\$68.52
71 Shenandoah C	ounty		\$65.36	\$65.36
75 Southampton	County		\$65.10	\$65.10
91 Southside Reg	ional		\$52.34	\$60.31
92 Southwest Virg	ginia Regional		\$45.93	\$54.03
83 Sussex County			\$81.99	\$81.99
810 Virginia Beach			\$59.55	\$63.93
70 Virginia Penins			\$60.99	\$72.46
87 Warren County			\$54.74	\$55.90
20 Western Tidew	ater Regional		\$40.36	\$43.87
	-	AVERAGE	\$65.97	\$74.62

\* Includes Capital Costs

## FY 2008 Jail Cost Per Inmate Day (Highest to Lowest - Operating)

		Operating	Total
FIPS	Jail	Cost Per Inmate Day	Expenditures Per Inmate Day *
111.5	Jan	innate Day	T er innate Day
107	Loudoun County	\$169.45	\$191.82
059	Fairfax County	\$145.49	\$158.86
510	Alexandria City	\$135.10	\$135.11
013	Arlington County	\$133.94	\$142.04
157	Rappahannock County	\$121.49	\$121.49
153	Prince William / Manassas Regional	\$116.04	\$131.95
041	Chesterfield County	\$112.57	\$185.45
250	Newport News City Farm	\$108.72	\$109.19
131	Northampton County	\$107.38	\$187.98
023	Botetourt County	\$101.22	\$316.54
011	Appomattox County	\$92.83	\$92.83
047	Culpeper County	\$85.72	\$85.72
103	Lancaster County	\$85.04	\$85.04
490	Peumansend Creek Regional	\$83.14	\$90.85
005	Alleghany County	\$82.06	\$97.08
141	Patrick County	\$82.00	\$82.00
183	Sussex County	\$81.99	\$81.99
163	Rockbridge Regional	\$78.77	\$78.91
119	Middle Peninsula Regional	\$76.76	\$94.23
073	Gloucester County	\$73.75	\$73.75
117	Mecklenburg County	\$73.20	\$73.20
053	Dinwiddie County	\$71.65	\$73.57
550	Chesapeake City	\$70.92	\$76.80
087	Henrico County	\$70.18	\$77.45
069	Northwestern Regional	\$68.59	\$117.90
730	Petersburg City	\$68.36	\$68.36
003	Albemarle / Charlottesville Regional	\$67.72	\$70.66
171	Shenandoah County	\$65.36	\$65.36
175	Southampton County	\$65.10	\$65.10
025	Brunswick County	\$63.88	\$63.88
067	5	\$63.82	\$63.82
061	Fauquier County	\$63.43	\$63.43
161		\$62.63	\$62.63
460	Pamunkey Regional	\$61.30	\$72.60
165	Rockingham County	\$61.19	\$68.52
475	Hampton Roads Regional	\$61.07	\$69.26
		17	

## FY 2008 Jail Cost Per Inmate Day (Highest to Lowest - Operating)

FIPS	Jail		Operating Cost Per Inmate Day	Total Expenditures Per Inmate Day *
470	Virginia Peninsula Regional		\$60.99	\$72.46
770	Roanoke City		\$60.14	\$61.67
810	Virginia Beach		\$59.55	\$63.93
009	Amherst County		\$59.27	\$63.53
143	Pittsylvania County		\$59.09	\$59.09
037	Charlotte County		\$59.04	\$59.04
650	Hampton City		\$56.72	\$60.78
520	Bristol City		\$55.82	\$55.82
001	Accomack County		\$55.51	\$55.51
187	Warren County		\$54.74	\$55.90
590	Danville City		\$54.00	\$55.12
485	Blue Ridge Regional		\$53.17	\$61.77
740	Portsmouth City		\$52.57	\$52.57
491	Southside Regional		\$52.34	\$60.31
139	Page County		\$52.01	\$52.01
630	Rappahannock Regional		\$51.82	\$58.64
465	Riverside Regional		\$51.17	\$63.22
690	Martinsville City		\$50.82	\$50.82
137	Central Virginia Regional		\$48.85	\$49.29
700	Newport News City		\$48.02	\$50.79
760	Richmond City		\$47.57	\$47.57
220	Danville City Farm		\$47.19	\$47.19
121	Montgomery County		\$47.09	\$47.09
193	Northern Neck Regional		\$46.15	\$54.58
492	Southwest Virginia Regional		\$45.93	\$54.03
710	Norfolk City		\$45.90	\$52.49
480	New River Valley Regional		\$43.99	\$52.16
493	Middle River Regional		\$40.38	\$50.17
	Western Tidewater Regional		\$40.36	\$43.87
	Henry County		\$39.16	\$39.16
135	Piedmont Regional		\$36.77	\$37.17
		AVERAGE	\$65.97	\$74.62

\* Includes Capital Costs

## FY 2008 Jail Cost Per Inmate Day (By Average Daily Population)

			Total LIDS Avg. Daily	Operating Cost Per	Total Expenditures Per
	Fips	Jail	Population	Inmate-Day	Inmate-Day *
1	710	Norfolk City	1,704	\$45.90	\$52.49
2	810	Virginia Beach	1,536	\$59.55	\$63.93
3		Richmond City	1,499	\$47.57	\$47.57
4	492	•	1,339	\$45.93	\$54.03
5	059	Fairfax County	1,334	\$145.49	\$158.86
6	465	Riverside Regional	1,265	\$51.17	\$63.22
7	475	Hampton Roads Regional	1,231	\$61.07	\$69.26
8	087		1,178	\$70.18	\$77.45
9	550	Chesapeake City	1,090	\$70.92	\$76.80
10	485	Blue Ridge Regional	985	\$53.17	\$61.77
11	630	Rappahannock Regional	984	\$51.82	\$58.64
12	620	Western Tidewater Regional	763	\$40.36	\$43.87
13	135	Piedmont Regional	732	\$36.77	\$37.17
14	153	Prince William / Manassas Regional	722	\$116.04	\$131.95
15	770	Roanoke City	695	\$60.14	\$61.67
16	493	Middle River Regional	688	\$40.38	\$50.17
17	700	Newport News City	637	\$48.02	\$50.79
18	013	Arlington County	617	\$133.94	\$142.04
19	480	New River Valley Regional	614	\$43.99	\$52.16
20	069	Northwestern Regional	605	\$68.59	\$117.90
21	003	Albemarle / Charlottesville Regional	525	\$67.72	\$70.66
22		Portsmouth City	518	\$52.57	\$52.57
23	470	Virginia Peninsula Regional	454	\$60.99	\$72.46
24	510	Alexandria City	452	\$135.10	\$135.11
25	193	5	443	\$46.15	\$54.58
26		Pamunkey Regional	436	\$61.30	\$72.60
27		Hampton City	388	\$56.72	\$60.78
28		Central Virginia Regional	387	\$48.85	\$49.29
29		Chesterfield County	324	\$112.57	\$185.45
30		Rockingham County	301	\$61.19	\$68.52
31		Peumansend Creek Regional	290	\$83.14	\$90.85
32		Roanoke County/Salem	289	\$62.63	\$62.63
33		Petersburg City	240	\$68.36	\$68.36
34		Middle Peninsula Regional	211	\$76.76	\$94.23
35		Loudoun County	207	\$169.45	\$191.82
36	590	Danville City	200	\$54.00	\$55.12

## FY 2008 Jail Cost Per Inmate Day (By Average Daily Population)

				Total		
				LIDS	Operating	Total
				Avg. Daily	Cost Per	Expenditures Per
	Fips	Jail		Population	Inmate-Day	Inmate-Day *
37	491	Southside Regional		200	\$52.34	\$60.31
38	121	Montgomery County		189	\$47.09	\$47.09
39	089	Henry County		177	\$39.16	\$39.16
40	220	Danville City Farm		149	\$47.19	\$47.19
41	143	Pittsylvania County		146	\$59.09	\$59.09
42	690	Martinsville City		144	\$50.82	\$50.82
43	250	Newport News City Farm		139	\$108.72	\$109.19
44	520	Bristol City		136	\$55.82	\$55.82
45	175	Southampton County		125	\$65.10	\$65.10
46	117	Mecklenburg County		118	\$73.20	\$73.20
47	061	Fauquier County		112	\$63.43	\$63.43
48	187	Warren County		107	\$54.74	\$55.90
49	001	Accomack County		104	\$55.51	\$55.51
50	009	Amherst County		95	\$59.27	\$63.53
51	139	Page County		94	\$52.01	\$52.01
52	023	Botetourt County		91	\$101.22	\$316.54
53	073	Gloucester County		90	\$73.75	\$73.75
54	163	Rockbridge Regional		88	\$78.77	\$78.91
55	047	Culpeper County		86	\$85.72	\$85.72
56	067	Franklin County		86	\$63.82	\$63.82
57	131	Northampton County		85	\$107.38	\$187.98
58	171	Shenandoah County		79	\$65.36	\$65.36
59	005	Alleghany County		72	\$82.06	\$97.08
60	037	Charlotte County		65	\$59.04	\$59.04
61	183	Sussex County		63	\$81.99	\$81.99
62	025	Brunswick County		51	\$63.88	\$63.88
63	053	Dinwiddie County		50	\$71.65	\$73.57
64	103	Lancaster County		34	\$85.04	\$85.04
65	011	Appomattox County		27	\$92.83	\$92.83
66	141	Patrick County		26	\$82.00	\$82.00
67	157	Rappahannock County		20	\$121.49	\$121.49
			TOTAL	28,931	\$65.97	\$74.62

\* Includes Capital Costs

# FY 2008 Jail Cost Per Inmate Day (By Operating Capacity)

			DOC Rated	Output	Tatal
			Capacity	Operating	Total
			FY 2008	Cost Per	Expenditures
	Fips	Jail	Average	Inmate-Day	Per Inmate-Day*
1	059	Fairfax County	1,260	\$145.49	\$158.86
2	492	Southwest Virginia Regional	896	\$45.93	\$54.03
3	810	Virginia Beach	889	\$59.55	\$63.93
4	760	Richmond City	882	\$47.57	\$47.57
5	710	Norfolk City	833	\$45.90	\$52.49
6	475	Hampton Roads Regional	798	\$61.07	\$69.26
7	087	Henrico County	787	\$70.18	\$77.45
8	485	Blue Ridge Regional	760	\$53.17	\$61.77
9	465	Riverside Regional	736	\$51.17	\$63.22
10	630	Rappahannock Regional	592	\$51.82	\$58.64
11	069	Northwestern Regional	556	\$68.59	\$117.90
12	620	Western Tidewater Regional	552	\$40.36	\$43.87
13	550	Chesapeake City	543	\$70.92	\$76.80
14	013	Arlington County	474	\$133.94	\$142.04
15	650	Hampton City	468	\$56.72	\$60.78
16	153	Prince William / Manassas Regional	467	\$116.04	\$131.95
17	770	Roanoke City	409	\$60.14	\$61.67
18	493	Middle River Regional	396	\$40.38	\$50.17
19	480	New River Valley Regional	371	\$43.99	\$52.16
20	510	Alexandria City	340	\$135.10	\$135.11
21	490	Peumansend Creek Regional	336	\$83.14	\$90.85
22	003	Albemarle / Charlottesville Regional	329	\$67.72	\$70.66
23	460	Pamunkey Regional	290	\$61.30	\$72.60
24	470	Virginia Peninsula Regional	290	\$60.99	\$72.46
25	740	Portsmouth City	288	\$52.57	\$52.57
26	107	Loudoun County	267	\$169.45	\$191.82
27	041	Chesterfield County	250	\$112.57	\$185.45
28	700	Newport News City	248	\$48.02	\$50.79
29	137	Central Virginia Regional	242	\$48.85	\$49.29
30	193	Northern Neck Regional	234	\$46.15	\$54.58
31	590	Danville City	213	\$54.00	\$55.12
32	165	Rockingham County	208	\$61.19	\$68.52
33	730	Petersburg City	195	\$68.36	\$68.36
34	135	Piedmont Regional	181	\$36.77	\$37.17
35	131	Northampton County	148	\$107.38	\$187.98
36	250	Newport News City Farm	137	\$108.72	\$109.19
37	175	Southampton County	122	\$65.10	\$65.10
38	119	Middle Peninsula Regional	121	\$76.76	\$94.23
39	220	Danville City Farm	120	\$47.19	\$47.19
40	161	Roanoke County/Salem	108	\$62.63	\$62.63
41	491	Southside Regional	100	\$52.34	\$60.31
42	023	Botetourt County	81	\$101.22	\$316.54
		- -	4		

# FY 2008 Jail Cost Per Inmate Day (By Operating Capacity)

			Γ	DOC Rated		
				Capacity	Operating	Total
				FY 2008	Cost Per	Expenditures
	Fips	Jail		Average	Inmate-Day	Per Inmate-Day*
43	690	Martinsville City		79	\$50.82	\$50.82
44	187	Warren County		79	\$54.74	\$55.90
45	117	Mecklenburg County		68	\$73.20	\$73.20
46	520	Bristol City		67	\$55.82	\$55.82
47	089	Henry County		67	\$39.16	\$39.16
48	121	Montgomery County		60	\$47.09	\$47.09
49	005	Alleghany County		56	\$82.06	\$97.08
50	061	Fauquier County		56	\$63.43	\$63.43
51	163	Rockbridge Regional		56	\$78.77	\$78.91
52	171	Shenandoah County		55	\$65.36	\$65.36
53	009	Amherst County		50	\$59.27	\$63.53
54	067	Franklin County		49	\$63.82	\$63.82
55	001	Accomack County		46	\$55.51	\$55.51
56	073	Gloucester County		42	\$73.75	\$73.75
57	047	Culpeper County		37	\$85.72	\$85.72
58	143	Pittsylvania County		36	\$59.09	\$59.09
59	139	Page County		34	\$52.01	\$52.01
60	053	Dinwiddie County		32	\$71.65	\$73.57
61	037	Charlotte County		29	\$59.04	\$59.04
62	183	Sussex County		28	\$81.99	\$81.99
63	103	Lancaster County		26	\$85.04	\$85.04
64	025	Brunswick County		24	\$63.88	\$63.88
65	011	Appomattox County		12	\$92.83	\$92.83
66	141	Patrick County		8	\$82.00	\$82.00
67	157	Rappahannock County		7	\$121.49	\$121.49
			TOTAL	18,620	\$65.97	\$74.62

\* Includes Capital Costs

### FY 2008, 2007 and 2006 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2008 Operating Cost Per	FY 2007 Operating Cost Per	FY 2006 Operating Cost Per	3-Year Ave. Operating Cost Per	FY '06 vs. FY '08 % Increase / (Decrease) Per
FIPS	Jail	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day
	Accomack County	\$55.51	\$51.29	\$52.15	\$52.98	6.44%
	Albemarle / Charlottesville Regional	\$67.72	\$63.98	\$67.37	\$66.35	0.51%
	Alexandria City	\$135.10	\$108.86	\$109.61	\$117.86	23.26%
005	Alleghany County	\$82.06	\$84.25	\$80.34	\$82.22	2.15%
009	Amherst County	\$59.27	\$61.05	\$58.17	\$59.50	1.89%
011	Appomattox County	\$92.83	\$71.94	\$101.46	\$88.74	-8.51%
	Arlington County	\$133.94	\$125.17	\$110.63	\$123.25	21.07%
485		\$53.17	\$48.08	\$47.86	\$49.70	11.09%
023	-	\$101.22	\$59.60	\$52.79	\$71.20	91.72%
520	-	\$55.82	\$46.81	\$47.94	\$50.19	16.44%
025	•	\$63.88	\$63.26	\$57.52	\$61.55	11.05%
137		\$48.85	\$44.66	\$41.43	\$44.98	17.91%
037	-	\$59.04	\$49.04	\$50.62	\$52.90	16.63%
550		\$70.92	\$63.50	\$63.80	\$66.08	11.16%
041	-	\$112.57	\$104.87	\$99.04	\$105.49	13.67%
047		\$85.72	\$75.64	\$80.99	\$80.78	5.83%
590		\$54.00	\$51.04	\$48.91	\$51.32	10.40%
220		\$47.19	\$38.33	\$39.33	\$41.62	19.99%
053		\$71.65	\$68.64	\$57.61	\$65.97	24.37%
	Fairfax County	\$145.49	\$141.80	\$133.88	\$140.39	8.67%
061	Fauquier County	\$63.43	\$71.41	\$87.70	\$74.18	-27.68%
067		\$63.82	\$55.16	\$54.78	\$57.92	16.51%
073	5	\$73.75	\$83.63	\$72.12	\$76.50	2.25%
650		\$56.72	\$46.98	\$51.72	\$51.81	9.68%
475	Hampton Roads Regional	\$61.07	\$57.65	\$54.71	\$57.81	11.64%
087	•	\$70.18	\$63.62	\$60.79	\$64.86	15.45%
089	Henry County	\$39.16	\$37.61	\$37.31	\$38.03	4.94%
103		\$85.04	\$94.87	\$114.21	\$98.04	-25.54%
107	-	\$169.45	\$156.91	\$131.57	\$152.65	28.79%
690		\$50.82	\$47.69	\$45.91	\$48.14	10.69%
117	<b>U</b>	\$73.20	\$67.69	\$64.04	\$68.31	14.31%
	Middle Peninsula Regional	\$76.76	\$70.14	\$78.07	\$74.99	-1.67%
	Middle River Regional **	\$40.38	\$42.22	<b>*----</b>	\$41.30	N/A
121	0, ,	\$47.09	\$43.57	\$50.56	\$47.07	-6.87%
480		\$43.99	\$37.72	\$37.35	\$39.69	17.79%
700		\$48.02	\$45.33	\$42.90	\$45.41	11.93%
250	. ,	\$108.72	\$91.33	\$85.60	\$95.22	27.00%
710	-	\$45.90	\$41.13	\$39.88	\$42.30	15.11%
131		\$107.38	\$86.54	\$69.44	\$87.79	54.63%
193	•	\$46.15	\$44.58	\$46.29	\$45.67	-0.30%
069	<b>U</b>	\$68.59	\$63.55	\$59.50	\$63.88	15.27%
139	• •	\$52.01	\$52.59	\$49.13	\$51.24	5.85%
460	, .	\$61.30	\$57.74	\$56.84	\$58.63	7.85%
141		\$82.00	\$84.25	\$73.63	\$79.96	11.36%
	Petersburg City	\$68.36	\$53.11	\$51.58	\$57.68	32.52%
490	Peumansend Creek Regional	\$83.14 2	\$76.77	\$76.39	\$78.77	8.84%

### FY 2008, 2007 and 2006 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2008	FY 2007	FY 2006	3-Year Ave.	FY '06 vs. FY '08
		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
135	Piedmont Regional	\$36.77	\$35.48	\$31.56	\$34.60	16.51%
143	Pittsylvania County	\$59.09	\$61.63	\$57.27	\$59.33	3.17%
740	Portsmouth City	\$52.57	\$46.36	\$52.65	\$50.53	-0.15%
153	Prince Wm / Manassas Regional	\$116.04	\$101.40	\$94.23	\$103.89	23.14%
157	Rappahannock County	\$121.49	\$116.51	\$135.95	\$124.65	-10.64%
630	Rappahannock Regional	\$51.82	\$49.17	\$45.75	\$48.91	13.26%
760	Richmond City	\$47.57	\$49.19	\$53.47	\$50.08	-11.03%
465	Riverside Regional	\$51.17	\$50.49	\$50.99	\$50.89	0.36%
770	Roanoke City	\$60.14	\$51.61	\$50.32	\$54.03	19.51%
161	Roanoke County/Salem	\$62.63	\$61.63	\$58.63	\$60.96	6.82%
163	Rockbridge Regional	\$78.77	\$70.55	\$65.38	\$71.57	20.48%
165	Rockingham County	\$61.19	\$65.12	\$55.12	\$60.48	11.00%
171	Shenandoah County	\$65.36	\$57.01	\$59.80	\$60.73	9.30%
175	Southampton County	\$65.10	\$59.39	\$65.31	\$63.27	-0.33%
491	Southside Regional	\$52.34	\$46.59	\$48.69	\$49.20	7.49%
492	Southwest Virginia Regional ***	\$45.93	\$44.31	\$52.14	\$47.46	-11.90%
183	Sussex County	\$81.99	\$89.06	\$79.57	\$83.54	3.05%
810	Virginia Beach City	\$59.55	\$55.92	\$58.60	\$58.02	1.63%
470	Virginia Peninsula Regional	\$60.99	\$54.70	\$59.04	\$58.24	3.31%
187	Warren County	\$54.74	\$50.04	\$42.24	\$49.01	29.59%
620	Western Tidewater Regional	\$40.36	\$41.70	\$41.59	\$41.22	-2.95%
	Average	\$65.97	\$61.05	\$60.69	\$62.57	8.69%

\*\* Middle River Regional Jail was operational during all of FY '07

\*\*\* Southwest Virginia Regional Jail was operational during all of FY '06

# FY 2008 Jail Cost Report - Percent State Funding (Alphabetical)

FIPS	Jail	Operating Cost Per Inmate Day	Percent State Funding
001	Accomack County	\$55.51	54.99%
	Albemarle / Charlottesville Regional	\$67.72	42.84%
510	Alexandria City	\$135.10	16.95%
005	Alleghany County	\$82.06	49.28%
009	Amherst County	\$59.27	56.50%
011	Appomattox County	\$92.83	63.70%
013	Arlington County	\$133.94	29.40%
485	Blue Ridge Regional	\$53.17	56.13%
	Botetourt County	\$101.22	82.76%
520	Bristol City	\$55.82	63.19%
025	Brunswick County	\$63.88	60.39%
	Central Virginia Regional	\$48.85	38.97%
	Charlotte County	\$59.04	72.83%
	Chesapeake City	\$70.92	35.27%
041		\$112.57	47.10%
047	Culpeper County	\$85.72	55.06%
	Danville City	\$54.00	68.06%
	Danville City Farm	\$47.19	49.95%
	Dinwiddie County	\$71.65	40.61%
	Fairfax County	\$145.49	19.33%
061	Fauquier County	\$63.43	38.38%
	Franklin County	\$63.82	54.16%
073	Gloucester County	\$73.75	52.76%
650	Hampton City	\$56.72	63.43%
	Hampton Roads Regional	\$61.07	39.23%
	Henrico County	\$70.18	42.12%
	Henry County	\$39.16	62.63%
	Lancaster County	\$85.04	54.85%
	Loudoun County	\$169.45	19.58%
	Martinsville City	\$50.82	67.44%
	Mecklenburg County	\$73.20	61.71%
119		\$76.76	35.69%
	Middle River Regional	\$40.38	58.12%
121	Montgomery County	\$47.09	69.93%
	New River Valley Regional	\$43.99	56.30%
	Newport News City	\$48.02	48.69%
	·	25	

# FY 2008 Jail Cost Report - Percent State Funding (Alphabetical)

FIPS	Jail		Operating Cost Per Inmate Day	Percent State Funding
250	Newport News City Farm		\$108.72	20.54%
710	Norfolk City		\$45.90	55.68%
131	Northampton County		\$107.38	39.02%
193	Northern Neck Regional		\$46.15	25.59%
069	Northwestern Regional		\$68.59	64.76%
139	Page County		\$52.01	61.94%
460	Pamunkey Regional		\$61.30	29.68%
141	Patrick County		\$82.00	63.46%
730	Petersburg City		\$68.36	61.84%
490	Peumansend Creek Regional		\$83.14	51.51%
135	Piedmont Regional		\$36.77	28.24%
143	Pittsylvania County		\$59.09	57.23%
740	Portsmouth City		\$52.57	54.82%
153	Prince William / Manassas Regional		\$116.04	26.59%
157	Rappahannock County		\$121.49	42.95%
630	Rappahannock Regional		\$51.82	42.69%
760	Richmond City		\$47.57	65.40%
465	Riverside Regional		\$51.17	42.59%
770	Roanoke City		\$60.14	47.94%
161	Roanoke County/Salem		\$62.63	51.82%
163	Rockbridge Regional		\$78.77	67.79%
165	Rockingham County		\$61.19	49.01%
171	Shenandoah County		\$65.36	63.29%
175	Southampton County		\$65.10	71.33%
491	Southside Regional		\$52.34	55.06%
492	Southwest Virginia Regional		\$45.93	58.05%
183	Sussex County		\$81.99	45.80%
810	Virginia Beach		\$59.55	48.36%
470	Virginia Peninsula Regional		\$60.99	46.35%
187	Warren County		\$54.74	64.61%
620	Western Tidewater Regional		\$40.36	47.35%
		AVERAGE	\$65.97	43.42%

# FY 2008 Jail Cost Report - Percent State Funding (Highest to Lowest)

		Operating Cost Per	Percent State
FIPS	Jail	Inmate Day	Funding
023	Bototourt County	\$101.22	82.76%
	Botetourt County	\$101.22	72.83%
	Charlotte County	\$59.04 \$65.10	72.83%
175	Southampton County	•	69.93%
	Montgomery County	\$47.09 \$54.00	
590	Danville City Bookbridge Begional	•	68.06%
163	5 5	\$78.77 \$50.92	67.79%
690 760	Martinsville City	\$50.82 \$47.57	67.44%
760	Richmond City	\$47.57	65.40%
	Northwestern Regional	\$68.59 ¢54.74	64.76%
	Warren County	\$54.74	64.61%
011	Appomattox County	\$92.83	63.70%
141	Patrick County	\$82.00	63.46%
650	Hampton City	\$56.72	63.43%
171	Shenandoah County	\$65.36	63.29%
520	Bristol City	\$55.82	63.19%
089	Henry County	\$39.16	62.63%
139	Page County	\$52.01	61.94%
730	Petersburg City	\$68.36	61.84%
117	Mecklenburg County	\$73.20	61.71%
025	Brunswick County	\$63.88	60.39%
493	Middle River Regional	\$40.38	58.12%
	Southwest Virginia Regional	\$45.93	58.05%
	Pittsylvania County	\$59.09	57.23%
	Amherst County	\$59.27	56.50%
	New River Valley Regional	\$43.99	56.30%
485	Blue Ridge Regional	\$53.17	56.13%
710	Norfolk City	\$45.90	55.68%
491	Southside Regional	\$52.34	55.06%
047	Culpeper County	\$85.72	55.06%
001	Accomack County	\$55.51	54.99%
103	Lancaster County	\$85.04	54.85%
740	Portsmouth City	\$52.57	54.82%
067	Franklin County	\$63.82	54.16%
073	Gloucester County	\$73.75	52.76%
161	Roanoke County/Salem	\$62.63	51.82%
490	Peumansend Creek Regional	\$83.14	51.51%

## FY 2008 Jail Cost Report - Percent State Funding (Highest to Lowest)

FIPS	Jail		Operating Cost Per Inmate Day	Percent State Funding
			initial Day	i ananig
220	Donvillo City Form		¢47.40	40.05%
	Danville City Farm		\$47.19 \$82.06	49.95%
005 165	Alleghany County		\$82.06 \$61.19	49.28% 49.01%
700	Rockingham County		\$01.19 \$48.02	49.01% 48.69%
	Newport News City		•	48.89% 48.36%
	Virginia Beach Beanaka City		\$59.55	
770	Roanoke City Wastern Tidawater Basisnal		\$60.14 \$40.26	47.94%
	Western Tidewater Regional		\$40.36	47.35%
041	Chesterfield County		\$112.57	47.10%
	Virginia Peninsula Regional		\$60.99	46.35%
183	Sussex County		\$81.99	45.80%
157	· · · · · · · · · · · · · · · · · · ·		\$121.49	42.95%
	Albemarle / Charlottesville Regional		\$67.72	42.84%
	Rappahannock Regional		\$51.82	42.69%
465	Riverside Regional		\$51.17	42.59%
	Henrico County		\$70.18	42.12%
053	Dinwiddie County		\$71.65	40.61%
475	Hampton Roads Regional		\$61.07	39.23%
131	Northampton County		\$107.38	39.02%
137	5 5		\$48.85	38.97%
061	Fauquier County		\$63.43	38.38%
119	Middle Peninsula Regional		\$76.76	35.69%
550	Chesapeake City		\$70.92	35.27%
460	Pamunkey Regional		\$61.30	29.68%
	Arlington County		\$133.94	29.40%
135	Piedmont Regional		\$36.77	28.24%
153	Prince William / Manassas Regional		\$116.04	26.59%
193	Northern Neck Regional		\$46.15	25.59%
250	Newport News City Farm		\$108.72	20.54%
107	Loudoun County		\$169.45	19.58%
059	Fairfax County		\$145.49	19.33%
510	Alexandria City		\$135.10	16.95%
		AVERAGE	\$65.97	43.42%

# FY 2008 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST ADP)

		Total		Annual
		LIDS	Total	State
		Avg. Daily	State	Revenues
Fine	Jail	Population	Revenues	Per Inmate
Fips	Jali	Population	Revenues	Fer Ininale
710	Norfolk City	1,704	\$18,602,475	\$10,917
810	Virginia Beach	1,536	\$17,484,817	\$11,383
760	Richmond City	1,499	\$17,130,114	\$11,428
492	Southwest Virginia Regional	1,339	\$15,603,929	\$11,653
059	Fairfax County	1,334	\$15,258,951	\$11,438
465	Riverside Regional	1,265	\$12,469,476	\$9,857
475	Hampton Roads Regional	1,231	\$12,245,045	\$9,947
087	Henrico County	1,178	\$14,105,560	\$11,974
550	Chesapeake City	1,090	\$10,986,696	\$10,080
485	Blue Ridge Regional	985	\$12,544,042	\$12,735
630	Rappahannock Regional	984	\$9,136,031	\$9,285
620	Western Tidewater Regional	763	\$5,805,068	\$7,608
135	Piedmont Regional	732	\$2,857,733	\$3,904
153	Prince William / Manassas Regional	722	\$9,490,292	\$13,144
770	Roanoke City	695	\$7,497,905	\$10,788
493	Middle River Regional	688	\$7,338,104	\$10,666
700	Newport News City	637	\$5,794,844	\$9,097
013	Arlington County	617	\$9,456,167	\$15,326
480	New River Valley Regional	614	\$6,752,308	\$10,997
069	Northwestern Regional	605	\$17,412,172	\$28,780
003	Albemarle / Charlottesville Regional	525	\$5,865,255	\$11,172
740	Portsmouth City	518	\$5,463,702	\$10,548
470	Virginia Peninsula Regional	454	\$5,575,616	\$12,281
510	Alexandria City	452	\$3,839,549	\$8,495
193	Northern Neck Regional	443	\$2,283,702	\$5,155
460	Pamunkey Regional	436	\$3,434,929	\$7,878
650	Hampton City	388	\$5,460,734	\$14,074
137	Central Virginia Regional	387	\$2,733,533	\$7,063
041	Chesterfield County	324	\$10,659,546	\$32,900
165	Rockingham County	301	\$3,728,008	\$12,385
490	Peumansend Creek Regional	290	\$4,958,354	\$17,098
161	Roanoke County/Salem	289	\$3,518,619	\$12,175
730	Petersburg City	240	\$3,705,756	\$15,441
119	Middle Peninsula Regional	211	\$2,741,164	\$12,991
107	Loudoun County	207	\$2,846,128	\$13,749
590	Danville City	200	\$2,748,908	\$13,745

# FY 2008 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST ADP)

		Total		Annual
		LIDS	Total	State
		Avg. Daily	State	Revenues
Fips	Jail	Population	Revenues	Per Inmate
1 103	Jan	ropulation	Revenues	i ei ininate
491	Southside Regional	200	\$2,429,940	\$12,150
121	Montgomery County	189	\$2,412,891	\$12,767
089	Henry County	177	\$1,681,338	\$9,499
220	Danville City Farm	149	\$1,288,466	\$8,647
143	Pittsylvania County	146	\$1,806,425	\$12,373
690	Martinsville City	144	\$1,824,447	\$12,670
250	Newport News City Farm	139	\$1,138,934	\$8,194
520	Bristol City	136	\$1,746,064	\$12,839
175	Southampton County	125	\$2,124,001	\$16,992
117	Mecklenburg County	118	\$1,957,099	\$16,586
061	Fauquier County	112	\$1,025,598	\$9,157
187	Warren County	107	\$1,586,122	\$14,824
001	Accomack County	104	\$1,158,637	\$11,141
009	Amherst County	95	\$1,245,773	\$13,113
139	Page County	94	\$1,114,048	\$11,852
023	Botetourt County	91	\$8,746,860	\$96,119
073	Gloucester County	90	\$1,283,346	\$14,259
163	Rockbridge Regional	88	\$1,772,515	\$20,142
047	Culpeper County	86	\$1,487,444	\$17,296
067	Franklin County	86	\$1,086,188	\$12,630
131	Northampton County	85	\$2,277,889	\$26,799
171	Shenandoah County	79	\$1,216,607	\$15,400
005	Alleghany County	72	\$1,252,133	\$17,391
037	Charlotte County	65	\$1,028,324	\$15,820
183	Sussex County	63	\$869,136	\$13,796
025	Brunswick County	51	\$762,242	\$14,946
053	Dinwiddie County	50	\$551,917	\$11,038
103	Lancaster County	34	\$607,022	\$17,854
011	Appomattox County	27	\$599,004	\$22,185
141	Patrick County	26	\$533,240	\$20,509
157	Rappahannock County	20	\$372,666	\$18,633

## FY 2008 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST - STATE REVENUES PER INMATE)

		Total		Annual
		LIDS	Total	State
		Avg. Daily	State	Revenues
Fips	Jail	Population	Revenues	Per Inmate
1 103	Van	ropulation	Revenues	i ei iiiiiate
023	Botetourt County	91	\$8,746,860	\$96,119
041	Chesterfield County	324	\$10,659,546	\$32,900
069	Northwestern Regional	605	\$17,412,172	\$28,780
131	Northampton County	85	\$2,277,889	\$26,799
011	Appomattox County	27	\$599,004	\$22,185
141	Patrick County	26	\$533,240	\$20,509
163	Rockbridge Regional	88	\$1,772,515	\$20,142
157	Rappahannock County	20	\$372,666	\$18,633
103	Lancaster County	34	\$607,022	\$17,854
005	Alleghany County	72	\$1,252,133	\$17,391
047	Culpeper County	86	\$1,487,444	\$17,296
490	Peumansend Creek Regional	290	\$4,958,354	\$17,098
175	Southampton County	125	\$2,124,001	\$16,992
117	Mecklenburg County	118	\$1,957,099	\$16,586
037	Charlotte County	65	\$1,028,324	\$15,820
730	Petersburg City	240	\$3,705,756	\$15,441
171	Shenandoah County	79	\$1,216,607	\$15,400
013	Arlington County	617	\$9,456,167	\$15,326
025	Brunswick County	51	\$762,242	\$14,946
187	Warren County	107	\$1,586,122	\$14,824
073	Gloucester County	90	\$1,283,346	\$14,259
650	Hampton City	388	\$5,460,734	\$14,074
183	Sussex County	63	\$869,136	\$13,796
107	Loudoun County	207	\$2,846,128	\$13,749
590	Danville City	200	\$2,748,908	\$13,745
153	Prince William / Manassas Regional	722	\$9,490,292	\$13,144
009	Amherst County	95	\$1,245,773	\$13,113
119	Middle Peninsula Regional	211	\$2,741,164	\$12,991
520	Bristol City	136	\$1,746,064	\$12,839
121	Montgomery County	189	\$2,412,891	\$12,767
485	Blue Ridge Regional	985	\$12,544,042	\$12,735
690	Martinsville City	144	\$1,824,447	\$12,670
067	Franklin County	86	\$1,086,188	\$12,630
165	Rockingham County	301	\$3,728,008	\$12,385
143	Pittsylvania County	146	\$1,806,425	\$12,373
470	Virginia Peninsula Regional	454	\$5,575,616	\$12,281

## FY 2008 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST - STATE REVENUES PER INMATE)

		Total		Annual
		LIDS	Total	State
		Avg. Daily	State	Revenues
Fips	Jail	Population	Revenues	Per Inmate
		· opulation		
161	Roanoke County/Salem	289	\$3,518,619	\$12,175
491	Southside Regional	200	\$2,429,940	\$12,150
087	Henrico County	1,178	\$14,105,560	\$11,974
139	Page County	94	\$1,114,048	\$11,852
492	Southwest Virginia Regional	1,339	\$15,603,929	\$11,653
059	Fairfax County	1,334	\$15,258,951	\$11,438
760	Richmond City	1,499	\$17,130,114	\$11,428
810	Virginia Beach	1,536	\$17,484,817	\$11,383
003	Albemarle / Charlottesville Regional	525	\$5,865,255	\$11,172
001	Accomack County	104	\$1,158,637	\$11,141
053	Dinwiddie County	50	\$551,917	\$11,038
480	New River Valley Regional	614	\$6,752,308	\$10,997
710	Norfolk City	1,704	\$18,602,475	\$10,917
770	Roanoke City	695	\$7,497,905	\$10,788
493	Middle River Regional	688	\$7,338,104	\$10,666
740	Portsmouth City	518	\$5,463,702	\$10,548
550	Chesapeake City	1,090	\$10,986,696	\$10,080
475	Hampton Roads Regional	1,231	\$12,245,045	\$9,947
465	Riverside Regional	1,265	\$12,469,476	\$9,857
089	Henry County	177	\$1,681,338	\$9,499
630	Rappahannock Regional	984	\$9,136,031	\$9,285
061	Fauquier County	112	\$1,025,598	\$9,157
700	Newport News City	637	\$5,794,844	\$9,097
220	Danville City Farm	149	\$1,288,466	\$8,647
510	Alexandria City	452	\$3,839,549	\$8,495
250	Newport News City Farm	139	\$1,138,934	\$8,194
460	Pamunkey Regional	436	\$3,434,929	\$7,878
620	Western Tidewater Regional	763	\$5,805,068	\$7,608
137	Central Virginia Regional	387	\$2,733,533	\$7,063
193	Northern Neck Regional	443	\$2,283,702	\$5,155
135	Piedmont Regional	732	\$2,857,733	\$3,904

## FY 2008 Jail Cost Report - Percent State Funding (Three Year Trend - Alphabetical)

		Operating	FY '08	FY '07	FY '06	
		Cost Per	State	State	State	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
001	Accomack County	\$55.51	54.99%	54.58%	60.52%	56.70%
	Albemarle / Charlottesville Regional	\$67.72	42.84%	43.60%	43.03%	43.16%
	Alexandria City	\$135.10	16.95%	22.78%	21.57%	20.44%
	Alleghany County	\$82.06	49.28%	46.95%	46.95%	47.73%
		\$59.27	56.50%	58.13%	51.97%	55.53%
011	Appomattox County	\$92.83	63.70%	69.00%	75.79%	69.49%
013	Arlington County	\$133.94	29.40%	26.97%	32.39%	29.59%
	Blue Ridge Regional	\$53.17	56.13%	56.87%	57.14%	56.71%
	Botetourt County	\$101.22	82.76%	64.70%	61.43%	69.63%
	Bristol City	\$55.82	63.19%	64.33%	64.15%	63.89%
	Brunswick County	\$63.88	60.39%	61.44%	62.80%	61.54%
	Central Virginia Regional	\$48.85	38.97%	41.01%	39.29%	39.76%
	Charlotte County	\$59.04	72.83%	85.85%	94.67%	84.45%
	Chesapeake City	\$70.92	35.27%	34.39%	37.05%	35.57%
041	Chesterfield County	\$112.57	47.10%	25.79%	26.40%	33.10%
047	Culpeper County	\$85.72	55.06%	57.21%	54.99%	55.75%
	Danville City	\$54.00	68.06%	70.41%	70.39%	69.62%
	Danville City Farm	\$47.19	49.95%	53.73%	55.60%	53.09%
053	-	\$71.65	40.61%	60.57%	56.55%	52.58%
059	Fairfax County	\$145.49	19.33%	19.51%	20.57%	19.80%
061	Fauquier County	\$63.43	38.38%	34.50%	34.16%	35.68%
	Franklin County	\$63.82	54.16%	61.81%	66.52%	60.83%
073	-	\$73.75	52.76%	47.11%	58.46%	52.78%
650	Hampton City	\$56.72	63.43%	63.81%	70.23%	65.82%
475	Hampton Roads Regional	\$61.07	39.23%	41.68%	39.45%	40.12%
087	Henrico County	\$70.18	42.12%	41.70%	42.76%	42.19%
	Henry County	\$39.16	62.63%	62.91%	57.40%	60.98%
	Lancaster County	\$85.04	54.85%	52.49%	51.32%	52.89%
	Loudoun County	\$169.45	19.58%	18.95%	18.07%	18.87%
	Martinsville City	\$50.82	67.44%	68.47%	67.93%	67.95%
117	Mecklenburg County	\$73.20	61.71%	59.42%	60.31%	60.48%
	Middle Peninsula Regional	\$76.76	35.69%	40.41%	42.90%	39.67%
	Middle River Regional **	\$40.38	58.12%	68.98%		63.55%
121	Montgomery County	\$47.09	69.93%	74.34%	74.70%	72.99%
480	New River Valley Regional	\$43.99	56.30%	57.32%	52.64%	55.42%
700	Newport News City	\$48.02	48.69%	56.48%	63.38%	56.18%
250	Newport News City Farm	\$108.72	20.54%	25.64%	26.16%	24.11%
	Norfolk City	\$45.90	55.68%	61.02%	53.26%	56.65%
131	Northampton County	\$107.38	39.02%	30.31%	50.05%	39.80%
193		\$46.15	25.59%	24.68%	25.83%	25.37%
	•	\$68.59	64.76%	44.93%	39.32%	49.67%
	Page County	\$52.01	61.94%	65.35%	69.41%	65.57%
	Pamunkey Regional	\$61.30	29.68%	35.10%	37.35%	34.04%

### FY 2008 Jail Cost Report - Percent State Funding (Three Year Trend - Alphabetical)

		Operating	FY '08	FY '07	FY '06	
		Cost Per	State	State	State	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
141	Patrick County	\$82.00	63.46%	59.37%	68.02%	63.62%
730	Petersburg City	\$68.36	61.84%	67.64%	66.17%	65.22%
490	Peumansend Creek Regional	\$83.14	51.51%	53.43%	50.43%	51.79%
135	Piedmont Regional	\$36.77	28.24%	27.85%	27.51%	27.87%
143	Pittsylvania County	\$59.09	57.23%	56.46%	60.61%	58.10%
740	Portsmouth City	\$52.57	54.82%	60.16%	57.56%	57.52%
153	Prince William / Manassas Regional	\$116.04	26.59%	33.42%	34.79%	31.60%
157	Rappahannock County	\$121.49	42.95%	58.61%	68.96%	56.84%
630	Rappahannock Regional	\$51.82	42.69%	43.94%	45.23%	43.95%
760	Richmond City	\$47.57	65.40%	60.26%	60.16%	61.94%
465	Riverside Regional	\$51.17	42.59%	39.37%	43.32%	41.76%
770	Roanoke City	\$60.14	47.94%	43.71%	47.21%	46.29%
161	Roanoke County/Salem	\$62.63	51.82%	60.82%	61.87%	58.17%
163	Rockbridge Regional	\$78.77	67.79%	69.17%	70.47%	69.14%
165	Rockingham County	\$61.19	49.01%	48.34%	49.63%	48.99%
171	Shenandoah County	\$65.36	63.29%	67.28%	64.43%	65.00%
175	Southampton County	\$65.10	71.33%	73.87%	74.13%	73.11%
491	Southside Regional	\$52.34	55.06%	57.67%	59.67%	57.47%
492	Southwest Virginia Regional ***	\$45.93	58.05%	63.92%	79.22%	67.07%
183	Sussex County	\$81.99	45.80%	49.36%	50.21%	48.46%
810	Virginia Beach	\$59.55	48.36%	47.84%	48.43%	48.21%
470	Virginia Peninsula Regional	\$60.99	46.35%	47.51%	45.43%	46.43%
187	Warren County	\$54.74	64.61%	64.79%	69.55%	66.32%
620	Western Tidewater Regional	\$40.36	47.35%	45.30%	43.97%	45.54%
	AVERAGE	\$65.97	43.42%	43.40%	46.27%	44.36%

\*\* Middle River Regional Jail was operational during all of FY '07

\*\*\* Southwest Virginia Regional Jail was operational during all of FY '06

# FY 2008 Jail Cost Report - Percent Local Funding (Alphabetical)

		Operating	Percent
		Cost Per	Local
FIPS	Jail	Inmate Day	Funding
001	Accomack County	\$55.51	42.49%
003	Albemarle / Charlottesville Regional	\$67.72	51.21%
510	Alexandria City	\$135.10	51.51%
005	Alleghany County	\$82.06	35.28%
009	Amherst County	\$59.27	41.36%
011	Appomattox County	\$92.83	34.10%
013	Arlington County	\$133.94	57.40%
485	Blue Ridge Regional	\$53.17	36.83%
023	Botetourt County	\$101.22	16.57%
520	Bristol City	\$55.82	28.84%
025	Brunswick County	\$63.88	36.08%
137	Central Virginia Regional	\$48.85	0.90%
037	Charlotte County	\$59.04	5.99%
550	Chesapeake City	\$70.92	58.58%
041	Chesterfield County	\$112.57	49.85%
047	Culpeper County	\$85.72	42.07%
590	Danville City	\$54.00	29.48%
220	Danville City Farm	\$47.19	46.21%
053	Dinwiddie County	\$71.65	58.30%
059	Fairfax County	\$145.49	75.87%
061	Fauquier County	\$63.43	55.83%
067	Franklin County	\$63.82	43.40%
073	Gloucester County	\$73.75	41.58%
650	Hampton City	\$56.72	31.38%
475	Hampton Roads Regional	\$61.07	41.84%
087	Henrico County	\$70.18	54.74%
089	Henry County	\$39.16	32.07%
103	Lancaster County	\$85.04	42.99%
107	Loudoun County	\$169.45	78.35%
690	Martinsville City	\$50.82	28.64%
117	Mecklenburg County	\$73.20	36.09%
119	Middle Peninsula Regional	\$76.76	35.37%
493	Middle River Regional	\$40.38	13.44%
121	Montgomery County	\$47.09	25.85%
480	New River Valley Regional	\$43.99	43.57%
700	Newport News City	\$48.02	47.75%

## FY 2008 Jail Cost Report - Percent Local Funding (Alphabetical)

			Operating	Percent
			Cost Per	Local
FIPS	Jail		Inmate Day	Funding
250	Newport News City Farm		\$108.72	76.20%
710	Norfolk City		\$45.90	36.71%
131	Northampton County		\$107.38	59.04%
193	Northern Neck Regional		\$46.15	3.14%
069	Northwestern Regional		\$68.59	28.44%
139	Page County		\$52.01	25.21%
460	Pamunkey Regional		\$61.30	38.85%
141	Patrick County		\$82.00	34.82%
730	Petersburg City		\$68.36	35.01%
490	Peumansend Creek Regional		\$83.14	47.04%
135	Piedmont Regional		\$36.77	1.30%
143	Pittsylvania County		\$59.09	38.35%
740	Portsmouth City		\$52.57	33.87%
153	Prince William / Manassas Regional		\$116.04	77.21%
157	Rappahannock County		\$121.49	54.54%
630	Rappahannock Regional		\$51.82	58.25%
760	Richmond City		\$47.57	30.31%
465	Riverside Regional		\$51.17	42.67%
770	Roanoke City		\$60.14	35.83%
161	Roanoke County/Salem		\$62.63	26.43%
163	Rockbridge Regional		\$78.77	24.24%
165	Rockingham County		\$61.19	20.01%
171	Shenandoah County		\$65.36	31.34%
175	Southampton County		\$65.10	21.15%
491	Southside Regional		\$52.34	-1.31%
492	Southwest Virginia Regional		\$45.93	35.03%
183	Sussex County		\$81.99	50.56%
810	Virginia Beach		\$59.55	43.63%
470	Virginia Peninsula Regional		\$60.99	42.13%
187	Warren County		\$54.74	24.19%
620	Western Tidewater Regional		\$40.36	9.62%
		AVERAGE	\$65.97	45.45%

# FY 2008 Jail Cost Report - Percent Local Funding (Highest to Lowest)

		Operating	Percent
		Cost Per	Local
FIPS	Jail	Inmate Day	Funding
107	Loudoun County	\$169.45	78.35%
153	Prince William / Manassas Regional	\$116.04	77.21%
250	Newport News City Farm	\$108.72	76.20%
059	Fairfax County	\$145.49	75.87%
131	Northampton County	\$107.38	59.04%
550	Chesapeake City	\$70.92	58.58%
053	Dinwiddie County	\$71.65	58.30%
630	Rappahannock Regional	\$51.82	58.25%
013	Arlington County	\$133.94	57.40%
061	Fauquier County	\$63.43	55.83%
087	Henrico County	\$70.18	54.74%
157	Rappahannock County	\$121.49	54.54%
510	Alexandria City	\$135.10	51.51%
003	Albemarle / Charlottesville Regional	\$67.72	51.21%
183	Sussex County	\$81.99	50.56%
041	Chesterfield County	\$112.57	49.85%
700	Newport News City	\$48.02	47.75%
490	Peumansend Creek Regional	\$83.14	47.04%
220	Danville City Farm	\$47.19	46.21%
810	Virginia Beach	\$59.55	43.63%
480	New River Valley Regional	\$43.99	43.57%
067	Franklin County	\$63.82	43.40%
103	Lancaster County	\$85.04	42.99%
465	Riverside Regional	\$51.17	42.67%
001	Accomack County	\$55.51	42.49%
470	Virginia Peninsula Regional	\$60.99	42.13%
047	Culpeper County	\$85.72	42.07%
475	Hampton Roads Regional	\$61.07	41.84%
073	Gloucester County	\$73.75	41.58%
009	Amherst County	\$59.27	41.36%
460	Pamunkey Regional	\$61.30	38.85%
143	Pittsylvania County	\$59.09	38.35%
485	Blue Ridge Regional	\$53.17	36.83%
710	Norfolk City	\$45.90	36.71%
117	Mecklenburg County	\$73.20	36.09%
025	Brunswick County	\$63.88	36.08%

## FY 2008 Jail Cost Report - Percent Local Funding (Highest to Lowest)

			Operating	Percent
			Cost Per	Local
FIPS	Jail		Inmate Day	Funding
770	Deenska City		¢co 44	25 020/
	Roanoke City		\$60.14 \$70.70	35.83%
119	Middle Peninsula Regional		\$76.76	35.37%
005	Alleghany County		\$82.06	35.28%
	Southwest Virginia Regional		\$45.93	35.03%
730	5,		\$68.36	35.01%
141	Patrick County		\$82.00	34.82%
011	Appomattox County		\$92.83	34.10%
740	Portsmouth City		\$52.57	33.87%
089	Henry County		\$39.16	32.07%
650	Hampton City		\$56.72	31.38%
171	Shenandoah County		\$65.36	31.34%
760	Richmond City		\$47.57	30.31%
590	Danville City		\$54.00	29.48%
520	Bristol City		\$55.82	28.84%
690			\$50.82	28.64%
069	Northwestern Regional		\$68.59	28.44%
161	Roanoke County/Salem		\$62.63	26.43%
121	Montgomery County		\$47.09	25.85%
139	Page County		\$52.01	25.21%
163	Rockbridge Regional		\$78.77	24.24%
187	Warren County		\$54.74	24.19%
175	Southampton County		\$65.10	21.15%
165	Rockingham County		\$61.19	20.01%
023	Botetourt County		\$101.22	16.57%
493	Middle River Regional		\$40.38	13.44%
620	Western Tidewater Regional		\$40.36	9.62%
037	Charlotte County		\$59.04	5.99%
193	Northern Neck Regional		\$46.15	3.14%
135	Piedmont Regional		\$36.77	1.30%
137	Central Virginia Regional		\$48.85	0.90%
491	Southside Regional		\$52.34	-1.31%
		AVERAGE	\$65.97	45.45%

### FY 2008 Jail Cost Report - Percent Local Funding (Three Year Trend - Alphabetical)

		Operating	FY '08	FY '07	FY '06	
		Cost Per	Local	Local	Local	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
					g	<u> </u>
001	Accomack County	\$55.51	42.49%	42.69%	36.88%	40.69%
	Albemarle / Charlottesville Regional	\$67.72	51.21%	46.21%	46.82%	48.08%
	Alexandria City	\$135.10	51.51%	45.67%	50.89%	49.36%
	Alleghany County	\$82.06	35.28%	38.22%	44.43%	39.31%
	Amherst County	\$59.27	41.36%	39.59%	46.07%	42.34%
011	Appomattox County	\$92.83	34.10%	26.38%	21.47%	27.31%
013	Arlington County	\$133.94	57.40%	67.02%	59.83%	61.42%
485	Blue Ridge Regional	\$53.17	36.83%	37.61%	33.75%	36.06%
023	Botetourt County	\$101.22	16.57%	31.81%	33.99%	27.46%
520	Bristol City	\$55.82	28.84%	24.70%	21.19%	24.91%
025	Brunswick County	\$63.88	36.08%	34.90%	34.03%	35.00%
137	Central Virginia Regional	\$48.85	0.90%	0.95%	1.02%	0.96%
037	Charlotte County	\$59.04	5.99%	-12.34%	-14.77%	-7.04%
550	Chesapeake City	\$70.92	58.58%	57.22%	55.60%	57.14%
041	Chesterfield County	\$112.57	49.85%	69.90%	70.18%	63.31%
047	Culpeper County	\$85.72	42.07%	39.05%	41.21%	40.78%
590	Danville City	\$54.00	29.48%	27.28%	27.62%	28.12%
220	Danville City Farm	\$47.19	46.21%	42.17%	40.08%	42.82%
053	Dinwiddie County	\$71.65	58.30%	38.26%	41.71%	46.09%
059	Fairfax County	\$145.49	75.87%	75.86%	76.02%	75.92%
061	Fauquier County	\$63.43	55.83%	59.84%	61.25%	58.98%
067	Franklin County	\$63.82	43.40%	35.83%	30.92%	36.72%
073	Gloucester County	\$73.75	41.58%	49.51%	37.66%	42.92%
650	Hampton City	\$56.72	31.38%	30.65%	24.90%	28.98%
475	Hampton Roads Regional	\$61.07	41.84%	45.29%	42.97%	43.37%
087	Henrico County	\$70.18	54.74%	53.67%	51.42%	53.28%
089	Henry County	\$39.16	32.07%	32.29%	37.52%	33.96%
103	Lancaster County	\$85.04	42.99%	44.97%	46.45%	44.80%
107	Loudoun County	\$169.45	78.35%	78.69%	79.86%	78.97%
690	Martinsville City	\$50.82	28.64%	26.04%	26.97%	27.22%
117	Mecklenburg County	\$73.20	36.09%	37.91%	37.39%	37.13%
119	Middle Peninsula Regional	\$76.76	35.37%	32.95%	33.51%	33.94%
493	Middle River Regional **	\$40.38	13.44%	11.91%		12.68%
121	Montgomery County	\$47.09	25.85%	22.61%	22.15%	23.54%
480	New River Valley Regional	\$43.99	43.57%	43.37%	39.58%	42.17%
700	Newport News City	\$48.02	47.75%	40.21%	32.74%	40.24%
250	Newport News City Farm	\$108.72	76.20%	70.91%	70.26%	72.46%
710	Norfolk City	\$45.90	36.71%	30.69%	37.90%	35.10%
131	Northampton County	\$107.38	59.04%	68.19%	48.41%	58.55%
193	Northern Neck Regional	\$46.15	3.14%	6.22%	4.07%	4.48%
069	Northwestern Regional	\$68.59	28.44%	42.41%	42.66%	37.84%
139	Page County	\$52.01	25.21%	26.03%	20.77%	24.01%
460	Pamunkey Regional	\$61.30	38.85%	38.41%	40.53%	39.26%
		\$82.00	34.82%	39.54%	31.38%	35.25%
	Petersburg City	\$68.36	35.01%	31.60%	32.14%	32.91%
490	Peumansend Creek Regional	\$83.14	47.04%	39.31%	38.29%	41.54%

#### FY 2008 Jail Cost Report - Percent Local Funding (Three Year Trend - Alphabetical)

FIPS	Jail	Operating Cost Per Inmate Day	FY '08 Local Funding	FY '07 Local Funding	FY '06 Local Funding	3-Year Average
<u> </u>	Can	innato Day	ranang	ranang	ranang	Avorago
135	Piedmont Regional	\$36.77	1.30%	1.35%	0.81%	1.15%
143	Pittsylvania County	\$59.09	38.35%	40.47%	36.74%	38.52%
740	Portsmouth City	\$52.57	33.87%	30.35%	36.48%	33.56%
153	Prince William / Manassas Regional	\$116.04	77.21%	75.47%	73.09%	75.26%
157	Rappahannock County	\$121.49	54.54%	35.44%	27.73%	39.24%
630	Rappahannock Regional	\$51.82	58.25%	57.74%	48.65%	54.88%
760	Richmond City	\$47.57	30.31%	37.54%	37.80%	35.21%
465	Riverside Regional	\$51.17	42.67%	41.17%	47.55%	43.80%
770	Roanoke City	\$60.14	35.83%	34.00%	31.58%	33.80%
161	Roanoke County/Salem	\$62.63	26.43%	24.57%	22.08%	24.36%
163	Rockbridge Regional	\$78.77	24.24%	25.18%	20.15%	23.19%
165	Rockingham County	\$61.19	20.01%	22.46%	20.95%	21.14%
171	Shenandoah County	\$65.36	31.34%	28.03%	29.45%	29.60%
175	Southampton County	\$65.10	21.15%	17.12%	17.32%	18.53%
491	Southside Regional	\$52.34	-1.31%	4.81%	28.18%	10.56%
492	Southwest Virginia Regional ***	\$45.93	35.03%	38.80%	13.55%	29.13%
183	Sussex County	\$81.99	50.56%	45.48%	45.90%	47.31%
810	Virginia Beach	\$59.55	43.63%	45.19%	44.05%	44.29%
470	Virginia Peninsula Regional	\$60.99	42.13%	43.52%	44.76%	43.47%
187	Warren County	\$54.74	24.19%	24.37%	17.02%	21.86%
620	Western Tidewater Regional	\$40.36	9.62%	4.54%	5.04%	6.40%
	AVERAGE	\$65.97	45.45%	45.85%	42.95%	44.75%

\*\* Middle River Regional Jail was operational during all of FY '07

\*\*\* Southwest Virginia Regional Jail was operational during all of FY '06

## FY 2008 Jail Cost Report - Percent Federal Funding (For Those Jails That Received Federal Funding) (Alphabetical)

		Operating Cost Per	Percent Federal
FIPS	Jail	Inmate Day	Funding
		•	<u> </u>
001	Accomack County	\$55.51	0.20%
003	Albemarle / Charlottesville Regional	\$67.72	1.98%
510	Alexandria City	\$135.10	30.70%
005	Alleghany County	\$82.06	0.12%
009	Amherst County	\$59.27	0.07%
011	Appomattox County	\$92.83	0.04%
013	Arlington County	\$133.94	10.24%
485	Blue Ridge Regional	\$53.17	0.84%
023	Botetourt County	\$101.22	0.01%
520	Bristol City	\$55.82	6.03%
025	Brunswick County	\$63.88	0.21%
137	Central Virginia Regional	\$48.85	40.16%
550	Chesapeake City	\$70.92	2.77%
041	Chesterfield County	\$112.57	0.57%
047	Culpeper County	\$85.72	0.06%
590	Danville City	\$54.00	0.24%
053	Dinwiddie County	\$71.65	0.03%
059	Fairfax County	\$145.49	2.09%
073	Gloucester County	\$73.75	2.08%
650	Hampton City	\$56.72	0.11%
475	Hampton Roads Regional	\$61.07	15.06%
087	Henrico County	\$70.18	0.04%
089	Henry County	\$39.16	0.70%
107	Loudoun County	\$169.45	0.57%
690	Martinsville City	\$50.82	0.27%
117	Mecklenburg County	\$73.20	0.09%
493	Middle River Regional	\$40.38	0.05%
121	Montgomery County	\$47.09	0.05%
480	New River Valley Regional	\$43.99	0.14%
700	Newport News City	\$48.02	0.14%
710	Norfolk City	\$45.90	1.08%
131	Northampton County	\$107.38	0.05%
193	Northern Neck Regional	\$46.15	64.12%
069	Northwestern Regional	\$68.59	5.52%
460	Pamunkey Regional	\$61.30	23.98%

## FY 2008 Jail Cost Report - Percent Federal Funding (For Those Jails That Received Federal Funding) (Alphabetical)

			Operating	Percent
			Cost Per	Federal
FIPS	Jail		Inmate Day	Funding
			•	
141	Patrick County		\$82.00	0.07%
730	Petersburg City		\$68.36	1.75%
135	Piedmont Regional		\$36.77	60.74%
143	Pittsylvania County		\$59.09	0.16%
740	Portsmouth City		\$52.57	7.56%
153	Prince William / Manassas Regional		\$116.04	4.19%
157	Rappahannock County		\$121.49	1.45%
630	Rappahannock Regional		\$51.82	7.08%
760	Richmond City		\$47.57	1.83%
465	Riverside Regional		\$51.17	8.10%
770	Roanoke City		\$60.14	12.12%
161	Roanoke County/Salem		\$62.63	2.58%
163	Rockbridge Regional		\$78.77	0.01%
165	Rockingham County		\$61.19	11.33%
171	Shenandoah County		\$65.36	0.54%
175	Southampton County		\$65.10	0.03%
491	Southside Regional		\$52.34	0.79%
492	Southwest Virginia Regional		\$45.93	1.93%
183	Sussex County		\$81.99	0.05%
810	Virginia Beach		\$59.55	1.60%
470	Virginia Peninsula Regional		\$60.99	2.78%
187	Warren County		\$54.74	0.11%
620	Western Tidewater Regional		\$40.36	37.24%
		AVERAGE	\$65.97	6.70%

## FY 2008 Jail Cost Report - Percent Federal Funding (For Those Jails That Received Federal Funding) (Highest to Lowest)

		Operating Cost Per	Percent Federal
FIPS	Jail	Inmate Day	Funding
193	Northern Neck Regional	\$46.15	64.12%
135	Piedmont Regional	\$36.77	60.74%
137	Central Virginia Regional	\$48.85	40.16%
620	Western Tidewater Regional	\$40.36	37.24%
510	Alexandria City	\$135.10	30.70%
460	Pamunkey Regional	\$61.30	23.98%
475	Hampton Roads Regional	\$61.07	15.06%
770	Roanoke City	\$60.14	12.12%
165	Rockingham County	\$61.19	11.33%
013	Arlington County	\$133.94	10.24%
465	Riverside Regional	\$51.17	8.10%
740	Portsmouth City	\$52.57	7.56%
630	Rappahannock Regional	\$51.82	7.08%
520	Bristol City	\$55.82	6.03%
069	Northwestern Regional	\$68.59	5.52%
153	Prince William / Manassas Regional	\$116.04	4.19%
470	Virginia Peninsula Regional	\$60.99	2.78%
550	Chesapeake City	\$70.92	2.77%
161	Roanoke County/Salem	\$62.63	2.58%
059	Fairfax County	\$145.49	2.09%
073	Gloucester County	\$73.75	2.08%
003	Albemarle / Charlottesville Regional	\$67.72	1.98%
492	Southwest Virginia Regional	\$45.93	1.93%
760	Richmond City	\$47.57	1.83%
730	Petersburg City	\$68.36	1.75%
810	Virginia Beach	\$59.55	1.60%
157	Rappahannock County	\$121.49	1.45%
710	Norfolk City	\$45.90	1.08%
485	Blue Ridge Regional	\$53.17	0.84%
491	Southside Regional	\$52.34	0.79%
089	Henry County	\$39.16	0.70%
041	Chesterfield County	\$112.57	0.57%
	Loudoun County	\$169.45	0.57%
	Shenandoah County	\$65.36	0.54%
690	Martinsville City	\$50.82	0.27%

## FY 2008 Jail Cost Report - Percent Federal Funding (For Those Jails That Received Federal Funding) (Highest to Lowest)

			Operating Cost Per	Percent Federal
FIPS	Jail		Inmate Day	Funding
				<u> </u>
590	Danville City		\$54.00	0.24%
025	Brunswick County		\$63.88	0.21%
001	Accomack County		\$55.51	0.20%
143	Pittsylvania County		\$59.09	0.16%
480	New River Valley Regional		\$43.99	0.14%
700	Newport News City		\$48.02	0.14%
005	Alleghany County		\$82.06	0.12%
187	Warren County		\$54.74	0.11%
650	Hampton City		\$56.72	0.11%
117	Mecklenburg County		\$73.20	0.09%
009	Amherst County		\$59.27	0.07%
141	Patrick County		\$82.00	0.07%
047	Culpeper County		\$85.72	0.06%
183	Sussex County		\$81.99	0.05%
121	Montgomery County		\$47.09	0.05%
131	Northampton County		\$107.38	0.05%
493	Middle River Regional		\$40.38	0.05%
011	Appomattox County		\$92.83	0.04%
087	Henrico County		\$70.18	0.04%
053	Dinwiddie County		\$71.65	0.03%
175	Southampton County		\$65.10	0.03%
023	Botetourt County		\$101.22	0.01%
163	Rockbridge Regional		\$78.77	0.01%
		AVERAGE	\$65.97	6.70%

#### FY 2008 Jail Cost Report - Percent Federal Funding (Three Year Trend - Alphabetical)

		Operating	FY '08	FY '07	FY '06	
		Cost Per	Federal	Federal	Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
001	Accomack County	\$55.51	0.20%	0.26%	0.17%	0.21%
	Albemarle / Charlottesville Regional	\$67.72	1.98%	4.66%	6.25%	4.30%
510	Alexandria City	\$135.10	30.70%	30.54%	26.56%	29.27%
005	Alleghany County	\$82.06	0.12%	0.15%	0.06%	0.11%
009	Amherst County	\$59.27	0.07%	0.23%	0.00%	0.10%
011	Appomattox County	\$92.83	0.04%	0.23%	0.07%	0.12%
013	Arlington County	\$133.94	10.24%	4.24%	6.63%	7.04%
485	Blue Ridge Regional	\$53.17	0.84%	1.23%	2.34%	1.47%
023	Botetourt County	\$101.22	0.01%	0.05%	0.12%	0.06%
520	Bristol City	\$55.82	6.03%	8.74%	12.44%	9.07%
	Brunswick County	\$63.88	0.21%	0.17%	0.10%	0.16%
137	Central Virginia Regional	\$48.85	40.16%	48.81%	62.46%	50.48%
	Charlotte County	\$59.04	0.00%	0.00%	0.00%	0.00%
	Chesapeake City	\$70.92	2.77%	4.90%	4.59%	4.09%
	Chesterfield County	\$112.57	0.57%	0.41%	0.28%	0.42%
	Culpeper County	\$85.72	0.06%	0.04%	0.05%	0.05%
	Danville City	\$54.00	0.24%	0.24%	0.26%	0.25%
	Danville City Farm	\$47.19	0.00%	0.00%	0.00%	0.00%
	Dinwiddie County	\$71.65	0.03%	0.13%	0.10%	0.09%
	Fairfax County	\$145.49	2.09%	1.87%	1.15%	1.70%
	Fauquier County	\$63.43	0.00%	0.00%	0.00%	0.00%
	Franklin County	\$63.82	0.00%	0.00%	0.00%	0.00%
	Gloucester County	\$73.75	2.08%	0.87%	1.56%	1.50%
	Hampton City	\$56.72	0.11%	0.11%	0.12%	0.11%
	Hampton Roads Regional	\$61.07	15.06%	12.65%	20.34%	16.01%
	Henrico County	\$70.18	0.04%	0.06%	0.13%	0.08%
	Henry County	\$39.16	0.70%	0.46%	0.58%	0.58%
	Lancaster County	\$85.04	0.00%	0.02%	0.00%	0.01%
	Loudoun County	\$169.45	0.57%	0.17%	0.11%	0.28%
	Martinsville City	\$50.82	0.27%	0.13%	0.29%	0.23%
	Mecklenburg County	\$73.20	0.09%	0.11%	0.11%	0.10%
	Middle Peninsula Regional	\$76.76	0.00%	0.00%	0.00%	0.00%
	Middle River Regional **	\$40.38	0.05%	0.04%	0.40%	0.04%
121	0, ,	\$47.09	0.05%	0.14%	0.12%	0.11%
	New River Valley Regional	\$43.99	0.14%	0.89%	10.60%	3.88%
	Newport News City	\$48.02	0.14%	0.15%	0.17%	0.15%
250		\$108.72 \$45.00	0.00%	0.00%	0.00%	0.00%
	Norfolk City	\$45.90	1.08%	0.97%	1.06%	1.03%
131	Northampton County Northern Neck Regional	\$107.38 \$46.15	0.05%	0.13%	0.07%	0.09%
	Northwestern Regional	\$46.15 \$68.59	64.12% 5.52%	65.72% 3.26%	70.70% 1.24%	66.85% 3.34%
	Page County	\$68.59 \$52.01	0.00%	0.00%	0.00%	5.34 <i>%</i> 0.00%
	Pamunkey Regional	\$61.30	23.98%	18.89%	0.00 <i>%</i> 14.26%	0.00 <i>%</i> 19.04%
	Patrick County	\$82.00	0.07%	0.09%	0.11%	0.09%
	Petersburg City	\$68.36	1.75%	0.09%	0.00%	0.58%
	Peumansend Creek Regional	\$83.14	0.00%	0.00%	0.00%	0.00%
	Piedmont Regional	\$36.77	60.74%	58.66%	73.38%	64.26%
	Pittsylvania County	\$59.09	0.16%	0.16%	0.16%	0.16%
	Portsmouth City	\$52.57	7.56%	6.18%	2.47%	5.41%
	Prince William / Manassas Regional	\$116.04	4.19%	1.69%	1.38%	2.42%
	Rappahannock County	\$121.49	1.45%	4.23%	2.47%	2.72%
	Rappahannock Regional	\$51.82	7.08%	6.52%	7.63%	7.08%
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#### FY 2008 Jail Cost Report - Percent Federal Funding (Three Year Trend - Alphabetical)

		Operating	FY '08	FY '07	FY '06	
		Cost Per	Federal	Federal	Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
760	Richmond City	\$47.57	1.83%	0.21%	0.28%	0.77%
465	Riverside Regional	\$51.17	8.10%	3.18%	1.93%	4.41%
770	Roanoke City	\$60.14	12.12%	17.73%	15.52%	15.12%
161	Roanoke County/Salem	\$62.63	2.58%	1.09%	0.39%	1.35%
163	Rockbridge Regional	\$78.77	0.01%	0.01%	0.05%	0.02%
165	Rockingham County	\$61.19	11.33%	6.62%	7.97%	8.64%
171	Shenandoah County	\$65.36	0.54%	0.03%	0.49%	0.35%
175	Southampton County	\$65.10	0.03%	0.06%	0.10%	0.06%
491	Southside Regional	\$52.34	0.79%	0.00%	0.00%	0.26%
492	Southwest Virginia Regional ***	\$45.93	1.93%	0.19%	0.00%	0.71%
183	Sussex County	\$81.99	0.05%	0.07%	0.04%	0.05%
810	Virginia Beach	\$59.55	1.60%	0.67%	1.19%	1.15%
470	Virginia Peninsula Regional	\$60.99	2.78%	3.97%	4.33%	3.69%
187	Warren County	\$54.74	0.11%	0.07%	0.08%	0.09%
620	Western Tidewater Regional	\$40.36	37.24%	30.37%	35.99%	34.53%
	AVERAGE	\$65.97	6.70%	6.07%	6.45%	6.41%

\*\* Middle River Regional Jail was operational during all of FY '07

\*\*\* Southwest Virginia Regional Jail was operational during all of FY '06

## FY 2008 Operating Cost by Capacity Utilization

Daily         Capacity         Operating         Operating         Operating         Cost Per           Fips         Jail         Population         Average         Use         Immate-Day           1         143         Pittsylvania County         146         36         406%         \$\$59.09           1         141         Patrick County         26         8         325%         \$\$82.00           4         121         Montgomery County         189         60         315%         \$\$47.09           5         157         Rapahannock County         20         7         286%         \$\$2.01           7         161         Roanoke County/Salem         289         108         266%         \$\$2.01           8         100         Newport News City         637         248         257%         \$\$48.02           10         4A comack County         104         46         326%         \$\$2.51           11         011 Accomack County         27         12         225%         \$\$1.99           14         037         Charlotte County         65         29         224%         \$\$59.04           15         073         Gloucester County         30				Average	DOC Rated		
Fips         Jail         Population         Average         Use         Inmate-Day           1         143         Pittsylvania County         146         36         400%         \$59.09           1         135         Piedmont Regional         732         181         404%         \$58.07           3         141         Patrick County         26         8         325%         \$82.00           4         121         Montgomery County         189         60         315%         \$47.09           5         157         Rappahannock County         20         7         286%         \$52.01           7         161         Roanoke County/Salem         289         108         268%         \$62.63           8         Benry County         637         248         257%         \$48.02           10         047         Culpeper County         86         37         2225%         \$85.72           11         011         Apcomatc County         27         12         225%         \$84.02           10         Accomatc County         104         46         226%         \$\$5.51           12         011         Apcomatc County         104         2				Daily	Capacity		Operating
1         143         Pittsylvania County         146         36         406%         \$\$59.09           2         135         Piedmont Regional         732         181         404%         \$\$36.77           3         141         Patrick County         26         8         325%         \$\$22.00           4         121         Montgomery County         189         60         315%         \$\$47.09           5         157         Rappahannock County         94         34         276%         \$\$52.01           7         161         Roanoke County/Salem         289         108         268%         \$\$62.63           8         089         Henry County         637         232%         \$\$85.72           10         047         Culeper County         86         37         232%         \$\$85.72           11         001         Accomack County         104         46         226%         \$\$55.17           12         014         Appomatitox County         27         12         225%         \$\$82.83           13         183         Sussex County         63         28         225%         \$\$81.99           14         037         Charlotte					FY 2008	Percentage	Cost Per
2       135       Piedmont Regional       732       181       404%       \$36.77         3       141       Patrick County       26       8       325%       \$\$82.00         4       121       Montgomery County       189       60       315%       \$\$47.09         5       157       Rappahannock County       20       7       286%       \$\$121.49         6       139       Page County       94       34       276%       \$\$52.01         7       161       Roanoke County/Salem       289       108       268%       \$\$52.63         9       700       Newport News City       637       248       257%       \$\$48.02         0       047       Culpeper County       86       37       232%       \$\$85.72         11       001       Accomack County       104       46       226%       \$\$55.51         12       014       Appomaticx County       63       28       225%       \$\$139         14       37       Charlotte County       65       29       224%       \$\$9.04         15       73       Gloucester County       90       42       213%       \$\$5.82         16 <t< td=""><td>_</td><td>Fips</td><td>Jail</td><td>Population</td><td>Average</td><td>Use</td><td>Inmate-Day</td></t<>	_	Fips	Jail	Population	Average	Use	Inmate-Day
3       141       Patrick County       26       8       325%       \$82.00         4       121       Montgomery County       189       60       315%       \$47.09         5       157       Rappahannock County       20       7       286%       \$52.01         7       161       Roanoke County/Salem       289       108       268%       \$62.63         8       089       Henry County       637       248       257%       \$48.02         10       047       Culpeper County       86       37       222%       \$85.72         11       001       Accomack County       104       46       226%       \$81.99         12       011       Appomattox County       27       12       225%       \$92.83         13       183       Sussex County       63       28       225%       \$81.99         14       037       Charlotte County       90       42       214%       \$73.75         16       025       Brunswick County       1,704       833       205%       \$45.90         15       203       Bristol City       1,704       833       201%       \$50.27         16       205<	1	143	Pittsylvania County	146	36		\$59.09
4       121       Montgomery County       189       60       315%       \$47.09         5       157       Rappahannock County       20       7       286%       \$52.01         6       139       Page County       94       34       276%       \$52.01         7       161       Roanoke County/Salem       289       108       268%       \$62.63         8       089       Henry County       177       67       264%       \$39.16         9       700       Newport News City       637       248       257%       \$48.02         1004       Accomack County       104       46       226%       \$55.51         12       011       Appomattox County       27       12       225%       \$92.83         13       183       Sussex County       65       29       224%       \$59.04         15       073       Gloucester County       10       42       213%       \$63.88         16       025       Brunswick County       112       56       200%       \$58.21         15       50       Chesapeake City       1,090       543       201%       \$70.92         18       50       Dre	2	135	Piedmont Regional	732	181	404%	\$36.77
5         157         Rappahannock County         20         7         286%         \$121.49           6         139         Page County         94         34         276%         \$52.01           7         161         Roanoke County/Salem         289         108         268%         \$62.63           8         089         Henry County         177         67         264%         \$39.16           9         700         Newport News City         637         248         257%         \$48.02           10         047         Culpeper County         86         37         222%         \$85.51           11         011         Accomack County         104         46         226%         \$81.93           13         183         Sussex County         63         28         225%         \$81.93           14         037         Charlotte County         50         24         214%         \$73.75           16         025         Brunswick County         11         24         213%         \$63.88           17         10         Nortolk City         1,704         833         205%         \$61.84           19         Stol City         13	3	141	Patrick County	26	8	325%	\$82.00
6       139       Page County       94       34       276%       \$52.01         7       161       Roanoke County/Salem       289       108       268%       \$62.63         8       089       Henry County       637       248       257%       \$48.02         10       047       Culpper County       86       37       232%       \$85.72         11       001       Accomack County       104       46       226%       \$55.51         11       Appomatics County       104       46       226%       \$55.51         13       183       Sussex County       63       28       225%       \$81.99         14       037       Charlotte County       90       42       214%       \$73.75         16       025       Brunswick County       51       24       213%       \$63.88         17       710       Norfolk City       1,704       833       205%       \$45.90         18       520       Bristol City       1090       543       201%       \$55.82         19       Southside Regional       200       100       200%       \$52.34         20       961       Fauquier County       <	4	121	Montgomery County	189	60	315%	\$47.09
7       161       Roanoke County/Salem       289       108       268%       \$62.63         8       089       Henry County       177       67       264%       \$39.16         9       700       Newport News City       637       248       257%       \$48.02         10       047       Culpeper County       86       37       232%       \$85.72         11       001       Accomack County       104       46       226%       \$\$55.51         12       011       Appomattox County       27       12       225%       \$\$92.83         13       183       Sussex County       65       29       224%       \$\$9.04         15       073       Gloucester County       90       42       214%       \$\$73.75         16       025       Brunswick County       1,704       833       205%       \$\$45.90         18       50       Bristol City       1,704       833       205%       \$\$45.90         18       50       Bristol City       1,090       543       201%       \$\$5.82         19       50       Chesapeake City       1,090       200%       \$\$5.34         20       961	5	157	Rappahannock County	20	7		\$121.49
8         089         Henry County         177         67         264%         \$39.16           9         700         Newport News City         637         248         257%         \$48.02           10         047         Culpeper County         104         46         226%         \$85.72           11         001         Accomack County         104         46         226%         \$85.51           12         011         Appomattox County         63         28         225%         \$81.99           13         183         Sussex County         63         28         224%         \$59.04           15         073         Gloucester County         90         42         214%         \$73.75           16         025         Brunswick County         1,704         833         205%         \$45.90           15         070         Norfolk City         1,704         833         205%         \$45.90           18         20         Bristol City         136         67         203%         \$55.82           19         50         Chesapeake City         1,090         543         201%         \$50.22.34           20         061	6	139		94	34	276%	\$52.01
9       700       Newport News City       637       248       257%       \$48.02         10       047       Culpeper County       86       37       232%       \$85.72         11       001       Accomack County       104       46       226%       \$\$55.51         12       011       Appomattox County       27       12       225%       \$\$92.83         13       183       Sussex County       63       28       225%       \$\$81.99         14       037       Charlotte County       65       29       224%       \$\$59.04         15       073       Gloucester County       90       42       214%       \$\$73.75         16       025       Brunswick County       112       4       213%       \$\$63.88         17       10       Norfolk City       1,06       67       203%       \$\$55.82         18       520       Bristol City       100       543       201%       \$\$5.82         19       500       Chesapeake City       1,090       543       201%       \$\$5.23         20       061       Fauquier County       112       56       200%       \$\$52.34         21 <td< td=""><td>7</td><td>161</td><td></td><td>289</td><td>108</td><td>268%</td><td>\$62.63</td></td<>	7	161		289	108	268%	\$62.63
10       047       Culpeper County       86       37       232%       \$85.72         11       001       Accomack County       104       46       226%       \$55.51         12       011       Appomattox County       27       12       225%       \$92.83         13       183       Sussex County       65       29       224%       \$59.04         15       073       Gloucester County       90       42       214%       \$73.75         16       025       Brunswick County       51       24       213%       \$63.88         17       710       Norfolk City       1,704       833       205%       \$45.90         18       520       Bristol City       1,36       67       203%       \$55.82         19       550       Chesapeake City       1,090       543       201%       \$70.92         20       061       Fauquier County       95       50       190%       \$55.27         23       193       Northern Neck Regional       443       234       189%       \$46.15         24       640       Martinsville City       518       288       180%       \$55.57         26	8	089	Henry County	177	67	264%	\$39.16
11       001       Accomack County       104       46       226%       \$55.51         12       011       Appomattox County       27       12       225%       \$92.83         13       183       Sussex County       63       28       225%       \$81.99         14       037       Charlotte County       90       42       214%       \$73.75         16       025       Brunswick County       51       24       213%       \$63.88         17       710       Norfolk City       1,36       67       203%       \$55.52         19       550       Chesapeake City       1,090       543       201%       \$70.92         20       061       Fauquier County       112       56       200%       \$63.43         21       491       Southside Regional       200       100       200%       \$55.27         23       193       Northern Neck Regional       443       234       189%       \$46.15         24       690       Martinsville City       518       288       180%       \$52.57         23       193       Northern Neck Regional       211       121       176%       \$63.82         2		700	Newport News City	637	248	257%	\$48.02
12       011       Appomattox County       27       12       225%       \$92.83         13       183       Sussex County       63       28       225%       \$81.99         14       037       Charlotte County       90       42       214%       \$53.04         15       073       Gloucester County       90       42       214%       \$73.75         16       025       Brunswick County       11       24       213%       \$63.88         17       710       Norfolk City       1,704       833       205%       \$45.90         18       520       Bristol City       1,090       543       201%       \$70.92         0       61       Fauquier County       112       56       200%       \$63.43         21       491       Southside Regional       200       100       200%       \$52.34         22       009       Amherst County       95       50       190%       \$59.27         23       193       Northern Neck Regional       443       234       189%       \$46.15         24       640       Martinsville City       518       288       180%       \$52.57         26	10	047	Culpeper County	86	37	232%	\$85.72
13       183       Sussex County       63       28       225%       \$81.99         14       037       Charlotte County       65       29       224%       \$50.04         15       073       Gloucester County       90       42       214%       \$73.75         16       025       Brunswick County       51       24       213%       \$63.88         17       710       Norfolk City       1,704       833       205%       \$45.90         18       520       Bristol City       136       67       203%       \$55.82         19       550       Chesapeake City       1,090       543       201%       \$70.92         20       061       Fauquier County       112       56       200%       \$63.43         21       491       Southside Regional       200       100       200%       \$52.37         23       193       Northern Neck Regional       443       234       189%       \$46.15         24       690       Martinsville City       144       79       182%       \$50.82         25       740       Portsmouth City       518       288       180%       \$57.76         25	11	001	Accomack County	104	46	226%	\$55.51
14       037       Charlotte County       65       29       224%       \$59.04         15       073       Gloucester County       90       42       214%       \$73.75         16       025       Brunswick County       51       24       213%       \$63.88         17       710       Norfolk City       1,704       833       205%       \$45.90         18       520       Bristol City       136       67       203%       \$55.82         19       550       Chesapeake City       1,090       543       201%       \$70.92         20       061       Fauquier County       112       56       200%       \$63.43         21       491       Southside Regional       200       100       200%       \$52.37         20       90       Amerst County       95       50       190%       \$59.27         23       193       Northern Neck Regional       443       234       189%       \$46.15         24       690       Martinsville City       144       79       182%       \$50.82         25       740       Portsmouth City       518       288       180%       \$52.57         26	12	011	Appomattox County	27	12	225%	\$92.83
15       073       Gloucester County       90       42       214%       \$73.75         16       025       Brunswick County       51       24       213%       \$63.88         17       710       Norfolk City       1,704       833       205%       \$45.90         18       520       Bristol City       136       67       203%       \$55.82         19       550       Chesapeake City       1,090       543       201%       \$70.92         20       061       Fauquier County       112       56       200%       \$63.43         21       491       Southside Regional       200       100       200%       \$52.34         22       009       Amherst County       95       50       190%       \$59.27         23       193       Northern Neck Regional       443       234       189%       \$46.15         24       690       Martinsville City       144       79       182%       \$50.82         25       740       Portsmouth City       518       288       180%       \$52.57         26       067       Franklin County       86       49       176%       \$63.82         27	13	183	Sussex County	63	28	225%	\$81.99
16       025       Brunswick County       51       24       213%       \$63.88         17       710       Norfolk City       1,704       833       205%       \$45.90         18       520       Bristol City       136       67       203%       \$\$5.82         19       550       Chesapeake City       1,090       543       201%       \$\$70.92         20       61       Fauquier County       112       56       200%       \$\$63.43         21       491       Southside Regional       200       100       200%       \$\$52.34         22       009       Amherst County       95       50       190%       \$\$59.27         23       193       Northern Neck Regional       443       234       188%       \$\$60.82         25       740       Portsmouth City       518       288       180%       \$\$52.57         26       67       Franklin County       86       49       176%       \$\$63.82         27       119       Middle Peninsula Regional       211       121       174%       \$\$76.76         28       493       Middle River Regional       1,536       889       173%       \$\$59.55      <	14	037	Charlotte County		29	224%	\$59.04
17       710       Norfolk City       1,704       833       205%       \$45.90         18       520       Bristol City       136       67       203%       \$55.82         19       550       Chesapeake City       1,090       543       201%       \$70.92         20       061       Fauquier County       112       56       200%       \$63.43         21       491       Southside Regional       200       100       200%       \$52.34         20       9       Amherst County       95       50       190%       \$59.27         21       193       Northern Neck Regional       443       234       189%       \$46.15         24       690       Martinsville City       144       79       182%       \$50.82         25       740       Portsmouth City       518       288       180%       \$52.57         26       67       Franklin County       86       49       176%       \$63.82         27       119       Middle Peninsula Regional       211       121       174%       \$76.76         28       493       Middle River Regional       688       396       174%       \$40.38	15	073	Gloucester County		42	214%	\$73.75
18       520       Bristol City       136       67       203%       \$55.82         19       550       Chesapeake City       1,090       543       201%       \$70.92         20       061       Fauquier County       112       56       200%       \$\$3.43         21       491       Southside Regional       200       100       200%       \$\$52.34         20       09       Amherst County       95       50       190%       \$\$59.27         23       193       Northern Neck Regional       443       234       189%       \$\$46.15         24       690       Martinsville City       144       79       182%       \$\$0.82         25       740       Portsmouth City       518       288       180%       \$\$2.57         26       067       Franklin County       86       49       176%       \$\$3.82         27       119       Middle Peninsula Regional       211       121       174%       \$\$6.76         28       493       Middle River Regional       688       396       174%       \$\$40.38         29       117       Mecklenburg County       118       68       174%       \$\$47.57      <	16	025	Brunswick County	51	24	213%	\$63.88
19       550       Chesapeake City       1,090       543       201%       \$70.92         20       061       Fauquier County       112       56       200%       \$63.43         21       491       Southside Regional       200       100       200%       \$\$2.34         22       009       Amherst County       95       50       190%       \$\$59.27         23       193       Northern Neck Regional       443       234       189%       \$46.15         24       690       Martinsville City       144       79       182%       \$50.82         25       740       Portsmouth City       518       288       180%       \$\$2.57         26       067       Franklin County       86       49       176%       \$\$63.82         27       119       Middle Peninsula Regional       211       121       174%       \$\$67.66         28       493       Middle River Regional       688       396       174%       \$\$40.38         29       117       Mecklenburg County       118       68       174%       \$\$59.55         31       465       Riverside Regional       1,265       736       172%       \$\$51.17	17	710	Norfolk City	1,704	833	205%	\$45.90
20       061       Fauquier County       112       56       200%       \$63.43         21       491       Southside Regional       200       100       200%       \$52.34         22       009       Amherst County       95       50       190%       \$59.27         23       193       Northern Neck Regional       443       234       189%       \$46.15         24       690       Martinsville City       144       79       182%       \$50.82         25       740       Portsmouth City       518       288       180%       \$52.57         26       067       Franklin County       86       49       176%       \$63.82         27       119       Middle Peninsula Regional       211       121       174%       \$76.76         28       493       Middle River Regional       688       396       174%       \$40.38         29       117       Mecklenburg County       118       68       174%       \$51.55         31       465       Riverside Regional       1,265       736       172%       \$51.17         32       760       Richmond City       1,499       882       170%       \$47.57	18	520	Bristol City	136	67	203%	\$55.82
21491Southside Regional200100200%\$52.3422009Amherst County9550190%\$59.2723193Northern Neck Regional443234189%\$46.1524690Martinsville City14479182%\$50.8225740Portsmouth City518288180%\$52.5726067Franklin County8649176%\$63.8227119Middle Peninsula Regional211121174%\$76.7628493Middle River Regional688396174%\$40.3829117Mecklenburg County11868174%\$73.2030810Virginia Beach1,536889173%\$59.5531465Riverside Regional1,265736172%\$51.1732760Richmond City1,499882170%\$47.5733770Roanoke City695409170%\$60.1434630Rappahannock Regional387242160%\$48.8537003Albemarle / Charlottesville Regional387242160%\$67.7238163Rockbridge Regional8856157%\$78.7739470Virginia Peninsula Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153	19	550	Chesapeake City	1,090	543	201%	\$70.92
22009Amherst County9550190%\$59.2723193Northern Neck Regional443234189%\$46.1524690Martinsville City14479182%\$50.8225740Portsmouth City518288180%\$52.5726067Franklin County8649176%\$63.8227119Middle Peninsula Regional211121174%\$76.7628493Middle River Regional688396174%\$40.3829117Mecklenburg County11868174%\$59.5531465Riverside Regional1,265736172%\$51.1732760Richmond City1,499882170%\$47.5733770Roanoke City695409170%\$60.1434630Rappahannock Regional984592166%\$51.8235480New River Valley Regional614371165%\$43.9936137Central Virginia Regional387242160%\$48.8537003Albemarle / Charlottesville Regional525329160%\$67.7238163Rockbridge Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.04<	20	061	Fauquier County	112	56	200%	\$63.43
23193Northern Neck Regional443234189%\$46.1524690Martinsville City14479182%\$50.8225740Portsmouth City518288180%\$52.5726067Franklin County8649176%\$63.8227119Middle Peninsula Regional211121174%\$76.7628493Middle River Regional688396174%\$40.3829117Mecklenburg County11868174%\$59.5531465Riverside Regional1,265736172%\$51.1732760Richmond City1,499882170%\$47.5733770Roanoke City695409170%\$60.1434630Rappahannock Regional984592166%\$51.8235480New River Valley Regional614371165%\$43.9936137Central Virginia Regional387242160%\$48.8537003Albemarle / Charlottesville Regional8856157%\$78.7739470Virginia Peninsula Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154% <td< td=""><td>21</td><td>491</td><td>Southside Regional</td><td>200</td><td>100</td><td>200%</td><td>\$52.34</td></td<>	21	491	Southside Regional	200	100	200%	\$52.34
24690Martinsville City14479182%\$50.8225740Portsmouth City518288180%\$52.5726067Franklin County8649176%\$63.8227119Middle Peninsula Regional211121174%\$76.7628493Middle River Regional688396174%\$40.3829117Mecklenburg County11868174%\$73.2030810Virginia Beach1,536889173%\$59.5531465Riverside Regional1,265736172%\$51.1732760Richmond City1,499882170%\$47.5733770Roanoke City695409170%\$60.1434630Rappahannock Regional984592166%\$51.8235480New River Valley Regional614371165%\$43.9936137Central Virginia Regional387242160%\$48.8537003Albemarle / Charlottesville Regional525329160%\$67.7238163Rockbridge Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.07	22	009	Amherst County	95	50	190%	\$59.27
25740Portsmouth City518288180%\$52.5726067Franklin County8649176%\$63.8227119Middle Peninsula Regional211121174%\$76.7628493Middle River Regional688396174%\$40.3829117Mecklenburg County11868174%\$73.2030810Virginia Beach1,536889173%\$59.5531465Riverside Regional1,265736172%\$51.1732760Richmond City1,499882170%\$47.5733770Roanoke City695409170%\$60.1434630Rappahannock Regional984592166%\$51.8235480New River Valley Regional614371165%\$43.9936137Central Virginia Regional387242160%\$48.8537003Albemarle / Charlottesville Regional525329160%\$67.7238163Rockbridge Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.07460Pamunkey Regional436290150%\$61.30 <td>23</td> <td>193</td> <td>Northern Neck Regional</td> <td>443</td> <td>234</td> <td>189%</td> <td>\$46.15</td>	23	193	Northern Neck Regional	443	234	189%	\$46.15
26067Franklin County8649176%\$63.8227119Middle Peninsula Regional211121174%\$76.7628493Middle River Regional688396174%\$40.3829117Mecklenburg County11868174%\$73.2030810Virginia Beach1,536889173%\$59.5531465Riverside Regional1,265736172%\$51.1732760Richmond City1,499882170%\$47.5733770Roanoke City695409170%\$60.1434630Rappahannock Regional984592166%\$51.8235480New River Valley Regional614371165%\$43.9936137Central Virginia Regional387242160%\$67.7238163Rockbridge Regional525329160%\$67.7238163Rockbridge Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.0743460Pamunkey Regional436290150%\$61.30	24	690	Martinsville City	144	79	182%	\$50.82
27119Middle Peninsula Regional211121174%\$76.7628493Middle River Regional688396174%\$40.3829117Mecklenburg County11868174%\$73.2030810Virginia Beach1,536889173%\$59.5531465Riverside Regional1,265736172%\$51.1732760Richmond City1,499882170%\$47.5733770Roanoke City695409170%\$60.1434630Rappahannock Regional984592166%\$51.8235480New River Valley Regional614371165%\$43.9936137Central Virginia Regional387242160%\$48.8537003Albemarle / Charlottesville Regional525329160%\$67.7238163Rockbridge Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.07460Pamunkey Regional436290150%\$61.30	25	740	Portsmouth City	518	288	180%	\$52.57
28493Middle River Regional688396174%\$40.3829117Mecklenburg County11868174%\$73.2030810Virginia Beach1,536889173%\$59.5531465Riverside Regional1,265736172%\$51.1732760Richmond City1,499882170%\$47.5733770Roanoke City695409170%\$60.1434630Rappahannock Regional984592166%\$51.8235480New River Valley Regional614371165%\$43.9936137Central Virginia Regional387242160%\$48.8537003Albemarle / Charlottesville Regional525329160%\$67.7238163Rockbridge Regional8856157%\$78.7739470Virginia Peninsula Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.0743460Pamunkey Regional436290150%\$61.30	26	067	Franklin County	86	49	176%	\$63.82
29117Mecklenburg County11868174%\$73.2030810Virginia Beach1,536889173%\$59.5531465Riverside Regional1,265736172%\$51.1732760Richmond City1,499882170%\$47.5733770Roanoke City695409170%\$60.1434630Rappahannock Regional984592166%\$51.8235480New River Valley Regional614371165%\$43.9936137Central Virginia Regional387242160%\$48.8537003Albemarle / Charlottesville Regional525329160%\$67.7238163Rockbridge Regional8856157%\$78.7739470Virginia Peninsula Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.0743460Pamunkey Regional436290150%\$61.30	27	119	Middle Peninsula Regional	211	121	174%	\$76.76
30810Virginia Beach1,536889173%\$59.5531465Riverside Regional1,265736172%\$51.1732760Richmond City1,499882170%\$47.5733770Roanoke City695409170%\$60.1434630Rappahannock Regional984592166%\$51.8235480New River Valley Regional614371165%\$43.9936137Central Virginia Regional387242160%\$48.8537003Albemarle / Charlottesville Regional525329160%\$67.7238163Rockbridge Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.0743460Pamunkey Regional436290150%\$61.30	28	493	Middle River Regional	688	396	174%	\$40.38
31465Riverside Regional1,265736172%\$51.1732760Richmond City1,499882170%\$47.5733770Roanoke City695409170%\$60.1434630Rappahannock Regional984592166%\$51.8235480New River Valley Regional614371165%\$43.9936137Central Virginia Regional387242160%\$48.8537003Albemarle / Charlottesville Regional525329160%\$67.7238163Rockbridge Regional8856157%\$78.7739470Virginia Peninsula Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.0743460Pamunkey Regional436290150%\$61.30	29	117	Mecklenburg County	118	68	174%	\$73.20
32760Richmond City1,499882170%\$47.5733770Roanoke City695409170%\$60.1434630Rappahannock Regional984592166%\$51.8235480New River Valley Regional614371165%\$43.9936137Central Virginia Regional387242160%\$48.8537003Albemarle / Charlottesville Regional525329160%\$67.7238163Rockbridge Regional8856157%\$78.7739470Virginia Peninsula Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.0743460Pamunkey Regional436290150%\$61.30	30	810	Virginia Beach	1,536	889	173%	\$59.55
33770Roanoke City695409170%\$60.1434630Rappahannock Regional984592166%\$51.8235480New River Valley Regional614371165%\$43.9936137Central Virginia Regional387242160%\$48.8537003Albemarle / Charlottesville Regional525329160%\$67.7238163Rockbridge Regional8856157%\$78.7739470Virginia Peninsula Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.0743460Pamunkey Regional436290150%\$61.30	31	465	Riverside Regional	1,265	736	172%	\$51.17
34630Rappahannock Regional984592166%\$51.8235480New River Valley Regional614371165%\$43.9936137Central Virginia Regional387242160%\$48.8537003Albemarle / Charlottesville Regional525329160%\$67.7238163Rockbridge Regional8856157%\$78.7739470Virginia Peninsula Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.0743460Pamunkey Regional436290150%\$61.30	32	760	Richmond City	1,499	882	170%	\$47.57
35480New River Valley Regional614371165%\$43.9936137Central Virginia Regional387242160%\$48.8537003Albemarle / Charlottesville Regional525329160%\$67.7238163Rockbridge Regional8856157%\$78.7739470Virginia Peninsula Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.0743460Pamunkey Regional436290150%\$61.30	33	770	Roanoke City	695	409	170%	\$60.14
36       137       Central Virginia Regional       387       242       160%       \$48.85         37       003       Albemarle / Charlottesville Regional       525       329       160%       \$67.72         38       163       Rockbridge Regional       88       56       157%       \$78.77         39       470       Virginia Peninsula Regional       454       290       157%       \$60.99         40       053       Dinwiddie County       50       32       156%       \$71.65         41       153       Prince William / Manassas Regional       722       467       155%       \$116.04         42       475       Hampton Roads Regional       1,231       798       154%       \$61.07         43       460       Pamunkey Regional       436       290       150%       \$61.30	34	630	Rappahannock Regional	984	592	166%	\$51.82
37003Albemarle / Charlottesville Regional525329160%\$67.7238163Rockbridge Regional8856157%\$78.7739470Virginia Peninsula Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.0743460Pamunkey Regional436290150%\$61.30	35	480	New River Valley Regional	614	371	165%	\$43.99
38163Rockbridge Regional8856157%\$78.7739470Virginia Peninsula Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.0743460Pamunkey Regional436290150%\$61.30	36	137	Central Virginia Regional	387	242	160%	\$48.85
39470Virginia Peninsula Regional454290157%\$60.9940053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.0743460Pamunkey Regional436290150%\$61.30	37	003	Albemarle / Charlottesville Regional	525	329	160%	\$67.72
40053Dinwiddie County5032156%\$71.6541153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.0743460Pamunkey Regional436290150%\$61.30	38	163	Rockbridge Regional	88	56	157%	\$78.77
41153Prince William / Manassas Regional722467155%\$116.0442475Hampton Roads Regional1,231798154%\$61.0743460Pamunkey Regional436290150%\$61.30	39	470	Virginia Peninsula Regional	454	290	157%	\$60.99
42475Hampton Roads Regional1,231798154%\$61.0743460Pamunkey Regional436290150%\$61.30	40	053	Dinwiddie County	50	32	156%	\$71.65
43 460 Pamunkey Regional 436 290 150% \$61.30	41	153	Prince William / Manassas Regional	722	467	155%	\$116.04
	42	475	Hampton Roads Regional	1,231	798	154%	\$61.07
	43	460	Pamunkey Regional	436	290	150%	\$61.30
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## FY 2008 Operating Cost by Capacity Utilization

	Average DOC Rated						
				Daily	Capacity	Operating	Operating
				Inmate	FY 2008	Percentage	Cost Per
	Fips	Jail		Population	Average	Use	Inmate-Day
44	087	Henrico County		1,178	787	150%	\$70.18
45	492	Southwest Virginia Regional		1,339	896	149%	\$45.93
46	165	Rockingham County		301	208	145%	\$61.19
47	171	Shenandoah County		79	55	144%	\$65.36
48	620	Western Tidewater Regional		763	552	138%	\$40.36
49	187	Warren County		107	79	135%	\$54.74
50	510	Alexandria City		452	340	133%	\$135.10
51	103	Lancaster County		34	26	131%	\$85.04
52	013	Arlington County		617	474	130%	\$133.94
53	485	Blue Ridge Regional		985	760	130%	\$53.17
54	041	Chesterfield County		324	250	130%	\$112.57
55	005	Alleghany County		72	56	129%	\$82.06
56	220	Danville City Farm		149	120	124%	\$47.19
57	730	Petersburg City		240	195	123%	\$68.36
58	023	Botetourt County		91	81	112%	\$101.22
59	069	Northwestern Regional		605	556	109%	\$68.59
60	059	Fairfax County		1,334	1,260	106%	\$145.49
61	175	Southampton County		125	122	102%	\$65.10
62	250	Newport News City Farm		139	137	101%	\$108.72
63	590	Danville City		200	213	94%	\$54.00
64	490	Peumansend Creek Regional		290	336	86%	\$83.14
65	650	Hampton City		388	468	83%	\$56.72
66	107	Loudoun County		207	267	78%	\$169.45
67	131	Northampton County		85	148	57%	\$107.38
		то	OTAL	28,931	18,620	155%	\$65.97

### FY 2008 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

			Total	Cumulative	Cumulative %	, D		Cumulative %
			LIDS	LIDS	LIDS	Total	Cumulative	of Total
			Avg. Daily	Avg. Daily	Avg. Daily	State	State	State
	Fips	Jail	Population	Population	Population	Revenues	Revenues	Revenues
1	710	Norfolk City	1,704	1,704	5.89%	\$18,602,475	\$18,602,475	5.37%
2	810	Virginia Beach	1,704	3,240	5.89 <i>%</i> 11.20%	\$17,484,817	\$36,087,292	10.41%
2	760	Richmond City	1,530	3,240 4,739	16.38%	\$17,130,114	\$53,217,406	15.36%
3 4	492	Southwest Virginia Regional	1,499	4,739 6,078	21.01%	\$15,603,929	\$68,821,335	19.86%
5	4 <u>5</u> 2 059	Fairfax County	1,334	7,412	25.62%	\$15,258,951	\$84,080,286	24.26%
6	465	Riverside Regional	1,265	8,677	29.99%	\$12,469,476	\$96,549,762	27.86%
7	475	Hampton Roads Regional	1,231	9,908	34.25%	\$12,245,045	\$108,794,807	31.40%
8	087	Henrico County	1,178	3,900 11,086	38.32%	\$14,105,560	\$122,900,367	35.47%
9	550	Chesapeake City	1,090	12,176	42.09%	\$10,986,696	\$133,887,063	38.64%
10	485	Blue Ridge Regional	985	13,161	42.09%	\$12,544,042	\$146,431,105	42.26%
11	405 630	Rappahannock Regional	984	14,145	48.89%			44.89%
12	620	Western Tidewater Regional	964 763	14,145	40.09 <i>%</i> 51.53%	\$9,136,031 \$5,905,069	\$155,567,136 \$161,372,204	46.57%
13	135	-				\$5,805,068 \$2,857,722		
13	153	Piedmont Regional Prince William / Manassas Regional	732 722	15,640	54.06%	\$2,857,733 \$9,490,292	\$164,229,937 \$173,720,220	47.39% 50.13%
14	770	Roanoke City	695	16,362 17,057	56.56% 58.96%		\$173,720,229 \$181,218,134	50.13% 52.30%
16	493	Middle River Regional	688	17,037	61.34%	\$7,497,905 \$7,228,104		54.41%
17	493 700	Newport News City	637	18,382	63.54%	\$7,338,104 \$5,704,844	\$188,556,238 \$104,351,082	
18	013	Arlington County	617	18,999	65.67%	\$5,794,844 \$9,456,167	\$194,351,082 \$203 807 249	56.09% 58.82%
19	480	New River Valley Regional	614			\$9,456,167 \$6,752,208	\$203,807,249 \$210,550,557	58.82%
20	460 069		605	19,613	67.79%	\$6,752,308	\$210,559,557 \$227,971,729	60.76%
20 21	009	Northwestern Regional	525	20,218	69.88% 71.70%	\$17,412,172 \$5,865,255		65.79%
21	003 740	Albemarle / Charlottesville Regional		20,743		\$5,865,255 \$5,462,702	\$233,836,984 \$230,200,686	67.48%
22	470 470	Portsmouth City	518 454	21,261	73.49%	\$5,463,702 \$5,575,616	\$239,300,686 \$244,876,202	69.06% 70.67%
23 24	470 510	Virginia Peninsula Regional		21,715	75.06% 76.62%	\$5,575,616 \$3,820,540	\$244,876,302	70.67%
24 25		Alexandria City	452 443	22,167	76.62%	\$3,839,549 \$3,283,703	\$248,715,851 \$250,000,552	71.78%
25 26	193 460	Northern Neck Regional	443	22,610	78.15% 70.66%	\$2,283,702 \$2,434,020	\$250,999,553	72.43%
		Pamunkey Regional		23,046	79.66%	\$3,434,929	\$254,434,482 \$250,805,246	73.43%
27	650	Hampton City	388	23,434	81.00%	\$5,460,734	\$259,895,216 \$262,628,740	75.00%
28	137	Central Virginia Regional	387	23,821	82.34%	\$2,733,533	\$262,628,749	75.79%
29	041	Chesterfield County	324	24,145	83.46%	\$10,659,546	\$273,288,295	78.87%
30	165	Rockingham County	301	24,446	84.50%	\$3,728,008	\$277,016,303	79.94%
31	490	Peumansend Creek Regional	290	24,736	85.50% 86.50%	\$4,958,354	\$281,974,657	81.37%
32	161	Roanoke County/Salem	289	25,025	86.50%	\$3,518,619 \$3,705,756	\$285,493,276	82.39%
33	730	Petersburg City	240	25,265	87.33%	\$3,705,756	\$289,199,032 \$201,040,106	83.46%
34	119	Middle Peninsula Regional	211	25,476	88.06%	\$2,741,164	\$291,940,196 \$204 786 224	84.25%
35		Loudoun County	207	25,683	88.77%	\$2,846,128	\$294,786,324	85.07%
36	590	Danville City	200	25,883	89.46%	\$2,748,908	\$297,535,232	85.86%
37	491	Southside Regional	200	26,083	90.16%	\$2,429,940	\$299,965,172	86.56%
38	121	Montgomery County	189	26,272	90.81%	\$2,412,891	\$302,378,063	87.26%
39	089	Henry County	177	26,449	91.42%	\$1,681,338	\$304,059,401	87.75%
40	220	Danville City Farm	149	26,598	91.94%	\$1,288,466	\$305,347,867	88.12%
41	143	Pittsylvania County	146	26,744	92.44%	\$1,806,425	\$307,154,292	88.64%
42	690 250	Martinsville City	144	26,888	92.94%	\$1,824,447	\$308,978,739	89.17%
43	250	Newport News City Farm	139	27,027	93.42%	\$1,138,934	\$310,117,673	89.49%
44	520	Bristol City	136	27,163	93.89%	\$1,746,064	\$311,863,737	90.00%
45	175	Southampton County	125	27,288	94.32%	\$2,124,001	\$313,987,738	90.61%
46	117	Mecklenburg County	118	27,406	94.73%	\$1,957,099	\$315,944,837	91.18%
47	061	Fauquier County	112	27,518	95.12%	\$1,025,598	\$316,970,435	91.47%
48	187	Warren County	107	27,625	95.49%	\$1,586,122	\$318,556,557	91.93%
49	001	Accomack County	104	27,729	95.85%	\$1,158,637	\$319,715,194	92.26%
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### FY 2008 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

			Total	Cumulative	Cumulative %	1		Cumulative %
			LIDS	LIDS	LIDS	Total	Cumulative	of Total
			Avg. Daily	Avg. Daily	Avg. Daily	State	State	State
	Fips	Jail	Population	Population	Population	Revenues	Revenues	Revenues
50	009	Amherst County	95	27,824	96.17%	\$1,245,773	\$320,960,967	92.62%
51	139	Page County	94	27,918	96.50%	\$1,114,048	\$322,075,015	92.95%
52	023	Botetourt County	91	28,009	96.81%	\$8,746,860	\$330,821,875	95.47%
53	073	Gloucester County	90	28,099	97.12%	\$1,283,346	\$332,105,221	95.84%
54	163	Rockbridge Regional	88	28,187	97.43%	\$1,772,515	\$333,877,736	96.35%
55	047	Culpeper County	86	28,273	97.73%	\$1,487,444	\$335,365,180	96.78%
56	067	Franklin County	86	28,359	98.02%	\$1,086,188	\$336,451,368	97.09%
57	131	Northampton County	85	28,444	98.32%	\$2,277,889	\$338,729,257	97.75%
58	171	Shenandoah County	79	28,523	98.59%	\$1,216,607	\$339,945,864	98.10%
59	005	Alleghany County	72	28,595	98.84%	\$1,252,133	\$341,197,997	98.46%
60	037	Charlotte County	65	28,660	99.06%	\$1,028,324	\$342,226,321	98.76%
61	183	Sussex County	63	28,723	99.28%	\$869,136	\$343,095,457	99.01%
62	025	Brunswick County	51	28,774	99.46%	\$762,242	\$343,857,699	99.23%
63	053	Dinwiddie County	50	28,824	99.63%	\$551,917	\$344,409,616	99.39%
64	103	Lancaster County	34	28,858	99.75%	\$607,022	\$345,016,638	99.57%
65	011	Appomattox County	27	28,885	99.84%	\$599,004	\$345,615,642	99.74%
66	141	Patrick County	26	28,911	99.93%	\$533,240	\$346,148,882	99.89%
67	157	Rappahannock County	20	28,931	100.00%	\$372,666	\$346,521,548	100.00%

## FY 2008 Locality Expense to House Jail Inmates (Alphabetical)

				Locality			
				Participation	Total	Expense	
				Regional Jail /	Jurisdictional	To Hold Inmates	Total
FIPS	Locality		Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Abingdon		Town			\$0	\$64	\$64
001 Accomack		County	\$895,305		\$895,305	\$131,974	\$1,027,279
003 Albemarl		County		\$3,011,791	\$3,011,791		\$3,011,791
510 Alexandri		City	\$11,665,575	\$701,341	\$12,366,916		\$12,366,916
005 Alleghany		County	\$896,428	1 - )-	\$896,428		\$896,428
007 Amelia		County	+	\$14,398	\$14,398		\$14,398
009 Amherst		County	\$911,914	+	\$911,914	\$96	\$912,010
Appalach	ia	Town	+		\$0	\$96	\$96
011 Appomati		County	\$320,710		\$320,710	\$161,560	\$482,270
013 Arlington		County	\$18,462,373	\$866,666	\$19,329,039	<i><i><i>q</i><b>101</b><i>,</i><b>0</b><i>00</i></i></i>	\$19,329,039
307 Ashland		Town	<i>410,101,010</i>	\$172,225	\$172,225		\$172,225
015 Augusta		County		\$616,090	\$616,090		\$616,090
017 Bath		County		<i><b>Q010,0&gt;0</b></i>	\$010,050	\$97,426	\$97,426
515 Bedford		City		\$200,101	\$200,101	ψ, γ, γ, μωσ	\$200,101
019 Bedford		County		\$1,093,515	\$1,093,515		\$1,093,515
Big Stone	Gan	Town		<i><b><i>ψ</i>1,075,515</b></i>	\$0	\$168	\$168
021 Bland	Oup	County		\$131,506	\$131,506	\$320	\$131,826
Bluefield		Town		φ151,500	\$131,300 \$0	\$9,932	\$9,932
023 Botetourt		County	\$1,751,653		\$1,751,653	φ <b>)</b> ,52	\$1,751,653
520 Bristol		City	\$796,941		\$796,941	\$0	\$796,941
025 Brunswick	7	County	\$455,410		\$455,410	\$ <b>848,556</b>	\$1,303,966
023 Bruhswich 027 Buchanan		County	φ <b>4</b> 33, <b>4</b> 10	\$740,339	\$740,339	\$105	\$740,444
027 Buchanan 029 Buckingh		County		\$13,263	\$13,263	\$105	\$13,263
530 Buena Vis		City		\$13,203 \$199,215	\$13,203 \$199,215		\$13,203 \$199,215
031 Campbell	ota	-		\$1,588,855			\$1,588,855
031 Campbell 033 Caroline		County			\$1,588,855 \$020,037		
		County		\$920,937 \$726,420	\$920,937 \$726,420		\$920,937 \$726,420
035 Carroll		County		\$736,420	\$736,420	¢ 400	\$736,420
Cedar Blu		Town		¢249.502	\$0 \$248 502	\$480	\$480
036 Charles C	ity	County	¢04 (01	\$248,502	\$248,502 \$84 (01		\$248,502
037 Charlotte	•11	County	\$84,601	¢2 (04 050	\$84,601		\$84,601
540 Charlotte		City	ф10 0 <i>4 (</i> <b>5</b> 01	\$3,604,950	\$3,604,950		\$3,604,950
550 Chesapeal		City	\$18,246,721	¢5 000 050	\$18,246,721		\$18,246,721
041 Chesterfie		County	\$11,283,347	\$5,903,359	\$17,186,706	<b>435</b>	\$17,186,706
Chilhowie		Town		<b>***</b>	\$0	\$256	\$256
043 Clarke		County		\$374,650	\$374,650		\$374,650
Clintwood		Town			\$0	\$672	\$672
570 Colonial I	leights	City		\$1,797,236	\$1,797,236	<b>40</b> (0	\$1,797,236
Coeburn		Town			<b>\$0</b>	\$868	\$868
580 Covingtor	1	City			<b>\$0</b>	\$246,303	\$246,303
045 Craig		County			\$0	\$8,050	\$8,050
047 Culpeper	_	County	\$1,136,639	±	\$1,136,639	\$311,559	\$1,448,198
049 Cumberla		County		\$8,771	\$8,771		\$8,771
Damascus		Town			\$0	\$320	\$320
590 Danville		City	\$1,190,616	\$1,192,041	\$2,382,657	\$19,194	\$2,401,851
051 Dickensor		County		\$507,611	\$507,611		\$507,611
053 Dinwiddie	2	County	\$792,359		\$792,359	\$737,573	\$1,529,932
595 Emporia		City		(\$36,408)	(\$36,408)		(\$36,408)
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## FY 2008 Locality Expense to House Jail Inmates (Alphabetical)

			(A	(aphabeucal)			
				Locality			
				Participation	Total	Expense	
				Regional Jail /	Jurisdictional	To Hold Inmates	Total
FIPS	Locality		Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
057 Esse	X	County		\$699,628	\$699,628		\$699,628
600 Fairf	fax	City			\$0	\$717,005	\$717,005
059 Fairf	fax	County	\$59,892,145		\$59,892,145		\$59,892,145
610 Falls	s Church	City			\$0	\$575,139	\$575,139
061 Fauq	quier	County	\$1,491,869	\$1,554,416	\$3,046,285		\$3,046,285
063 Floy	d	County		\$233,191	\$233,191		\$233,191
065 Fluv	anna	County		\$0	\$0		\$0
620 Fran	ıklin	City		\$158,289	\$158,289		\$158,289
067 Fran	ıklin	County	\$870,427		\$870,427	\$1,022,824	\$1,893,251
069 Fred	lerick	County		\$2,491,041	\$2,491,041		\$2,491,041
630 Fred	lericksburg	City		\$3,008,265	\$3,008,265	\$0	\$3,008,265
Fron	nt Royal	Town			\$0	\$2,490	\$2,490
071 Giles	S	County		\$491,738	\$491,738	\$0	\$491,738
073 Glou	ıcester	County	\$1,011,364		\$1,011,364	\$15,613	\$1,026,977
075 Good	chland	County			\$0	\$353,395	\$353,395
077 Gray	yson	County		\$519,797	\$519,797	\$0	\$519,797
079 Gree	ene	County		\$63,161	\$63,161		\$63,161
081 Gree	ensville	County		(\$21,478)	(\$21,478)		(\$21,478)
Gru	ndy	Town			\$0	\$32	\$32
083 Halif	fax	County		\$1,588,663	\$1,588,663		\$1,588,663
650 Ham	npton	City	\$2,701,590	\$3,260,382	\$5,961,972		\$5,961,972
085 Hane	over	County		\$3,437,092	\$3,437,092		\$3,437,092
660 Harr	risonburg	City			\$0	\$1,347,000	\$1,347,000
087 Henr	rico	County	\$18,329,213		\$18,329,213	\$34,985	\$18,364,198
089 Heni	ry	County	\$861,008		\$861,008		\$861,008
091 High	nland	County			\$0	\$13,684	\$13,684
670 Hope	ewell	City		\$1,923,426	\$1,923,426		\$1,923,426
093 Isle o	of Wight	County		\$360,614	\$360,614		\$360,614
095 Jame	es City	County		\$1,728,273	\$1,728,273		\$1,728,273
Jone	esville	Town			\$0	\$32	\$32
097 King	g and Queen	County		\$468,683	\$468,683		\$468,683
099 King	g George	County		\$751,872	\$751,872		\$751,872
101 King	g William	County		\$747,175	\$747,175		\$747,175
103 Lanc	caster	County	\$475,731		\$475,731	\$0	\$475,731
105 Lee		County		\$1,066,197	\$1,066,197		\$1,066,197
678 Lexi	ngton	City		\$51,876	\$51,876		\$51,876
107 Loud	doun	County	\$11,389,391	\$617,709	\$12,007,100	\$2,699,510	\$14,706,610
109 Loui	isa	County		\$0	\$0		\$0
111 Lune	enburg	County		\$17,881	\$17,881		\$17,881
680 Lync	chburg	City		\$3,759,344	\$3,759,344		\$3,759,344
113 Mad	lison	County		\$0	\$0		\$0
683 Man	assas	City		\$2,704,652	\$2,704,652		\$2,704,652
685 Man	assas Park	City		\$391,276	\$391,276		\$391,276
Mari	ion	Town			\$0	\$96	\$96
690 Mart	tinsville	City	\$774,905		\$774,905	\$5,634	\$780,539
115 Math	hews	County		\$271,700	\$271,700		\$271,700
117 Mecl	klenburg	County	\$1,144,517		\$1,144,517	\$475,861	\$1,620,378
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### FY 2008 Locality Expense to House Jail Inmates (Alphabetical) Locality

				Locality			
				Participation	Total	Expense	
				Regional Jail /	Jurisdictional	To Hold Inmates	Total
FIPS	Locality		Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
119 Mi	iddlesex	County		\$529,814	\$529,814		\$529,814
	ontgomery	County	\$891,876	+	\$891,876	\$364,293	\$1,256,169
125 Nel	•••	County	<i>+,-</i>	\$395,138	\$395,138	+•••;j=>•	\$395,138
127 Nev		County		<i><i><i><i>q</i>csc<i>sc<i>sc<i>scscscscsccscscscscscscscscscsc</i></i></i></i></i></i>	\$0	\$169,225	\$169,225
	wport News	City	\$5,682,923	\$7,128,037	\$12,810,960	<i><i><i>q</i><sub>2</sub><i>0</i>, <i>y</i><sub>2</sub><i>20</i></i></i>	\$12,810,960
710 Not	-	City	\$12,263,760	\$4,146,835	\$16,410,595		\$16,410,595
	orthampton	County	\$3,446,542	¢ 1,1 10,000	\$3,446,542	\$0	\$3,446,542
	orthumberland	County	φ <b>3</b> , <b>110</b> ,2 <b>12</b>	\$308,761	\$308,761	φυ	\$308,761
720 No		City		\$65,588	\$65,588	\$7,424	\$73,012
135 Not		County		\$28,377	\$28,377	Ψ7,+24	\$28,377
137 Ora	-	County		\$ <b>2</b> 0,577	¢20,577 \$0		\$ <b>0</b>
139 Pag	0	County	\$453,378	ψυ	\$453,378	\$755	\$454,133
141 Pat	0	County	\$292,631		\$292,631	\$103,724	\$396,355
	nnington Gap	Town	φ272,051		\$0	\$352	\$352
	tersburg	City	\$2,097,620	\$1,581,911	\$3,679,531	\$352 \$0	\$3,679,531
135 Pie	0	Reg. Jail	φ <b>2,0</b> 77,020	φ1,501,911	\$5,077,551	\$0 \$20	\$3,077,551 \$20
	ttsylvania	County	\$1,210,420		\$1,210,420	\$313,144	\$1,523,564
735 Poc	•	City	\$1,210,420	\$102,471	\$1,210,420 \$102,471	\$313,144	\$1,323,304 \$102,471
	rtsmouth	City	\$3,375,441	\$2,751,146	\$6,126,587		\$6,126,587
	und	Town	\$3,373,441	\$2,751,140	\$0,120,387 \$0	\$224	\$0,120,387 \$224
145 Pov					\$0 \$0	\$224 \$344,066	
		County		¢40 112		<b>\$344,000</b>	\$344,066
	ince Edward	County		\$49,113 \$924,812	\$49,113		\$49,113
	ince George ince William	County			\$924,812 \$25,255,228	\$22.120	\$924,812 \$25,287,458
		County		\$25,355,338	\$25,355,338	\$32,120	\$25,387,458
	ince William Manassas	Reg. Jail		¢1 504 720	\$0 \$1 504 730	\$2,478,076	\$2,478,076
155 Pul		County		\$1,504,730	\$1,504,730	\$32	\$1,504,762
750 Ra		City	¢ 452 225	\$492,913	\$492,913 \$472,225	<b>\$0</b>	\$492,913
-	ppahannock	County	\$473,235		\$473,235	\$0 \$475 540	\$473,235
-	ppahannock	Reg. Jail			<b>\$0</b>	\$477,548	\$477,548
	chlands	Town	<b>\$5.035.443</b>	¢1 411 002	\$0 \$0 2.40 2.46	\$7,904	\$7,904
760 Ric		City	\$7,937,443	\$1,411,903	\$9,349,346	\$170	\$9,349,516
159 Ric		County		\$0	\$0		\$0
770 Ros		City	\$5,604,762		\$5,604,762	<b>***</b> *	\$5,604,762
161 Ros		County	\$1,794,744	<b>****</b> *	\$1,794,744	\$330,986	\$2,125,730
	ockbridge	County	<b>*</b> 4 <b>56</b> 4 6 <b>5</b>	\$382,778	\$382,778	<b>4</b> 0	\$382,778
	ockingham	County	\$1,522,125	\$0 <b>0 -</b> (40	\$1,522,125	\$0	\$1,522,125
167 Ru		County		\$935,648	\$935,648		\$935,648
775 Sal		City			<b>\$0</b>	\$1,092,646	\$1,092,646
	ltville	Town			\$0	\$160	\$160
169 Sco		County		\$564,212	\$564,212		\$564,212
	enandoah	County	\$602,378		\$602,378		\$602,378
173 Sm	-	County		\$933,049	\$933,049		\$933,049
	uthampton	County	\$629,874		\$629,874	\$9,537	\$639,411
	uthwest Va.	Reg. Jail			\$0	\$387	\$387
	otsylvania	County		\$3,298,690	\$3,298,690		\$3,298,690
179 Sta		County		\$5,407,560	\$5,407,560		\$5,407,560
790 Sta	aunton	City		\$515,346	\$515,346		\$515,346
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## FY 2008 Locality Expense to House Jail Inmates (Alphabetical)

		(11	ipina enear)			
			Locality		F	
			Participation	Total	Expense	
			Regional Jail /	Jurisdictional	To Hold Inmates	Total
FIPS 1	Locality	Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
800 Suffolk	City		\$660,768	\$660,768		\$660,768
181 Surry	County		\$114,336	\$114,336		\$114,336
183 Sussex	County	\$959,596		\$959,596	\$1,188	\$960,784
185 Tazewell	County		\$2,124,231	\$2,124,231		\$2,124,231
810 Virginia Beach	City	\$15,775,757		\$15,775,757		\$15,775,757
187 Warren	County	\$593,912		\$593,912		\$593,912
478 Warrenton	Town			\$0	\$1,010	\$1,010
479 Warsaw	Town		\$0	\$0		\$0
191 Washington	County		\$1,083,183	\$1,083,183	\$512	\$1,083,695
820 Waynesboro	City		\$565,332	\$565,332		\$565,332
Western State	Hospital			\$0	\$174	\$174
193 Westmoreland	County		(\$28,102)	(\$28,102)		(\$28,102)
830 Williamsburg	City		\$905,525	\$905,525		\$905,525
840 Winchester	City		\$3,225,815	\$3,225,815		\$3,225,815
Wise	Town			\$0	\$32	\$32
195 Wise	County		\$1,395,058	\$1,395,058	\$0	\$1,395,058
197 Wythe	County		\$1,115,170	\$1,115,170	\$0	\$1,115,170
199 York	County		\$2,331,981	\$2,331,981		\$2,331,981
	TOTAL	\$233,441,169	\$129,259,704	\$362,700,873	\$15,574,581	\$378,275,454
Out of State Ho	lds	<u> </u>		<u> </u>	\$7,643	· · · ·
					1 )	

\* Data Recorded from the Other Jails' Revenue Reports

		Fiscal Year 2008 Total	Fiscal Year 2007 Total	Fiscal Year 2006 Total	Percentage Change
Locality	y	Expenses	Expenses	Expenses	FY '06 vs FY '08
Abingdon	Town	\$64	\$0	\$0	N/A
Accomack	County	\$1,027,279	\$1,020,333	\$696,755	47.44%
Albemarle	County	\$3,011,791	\$2,639,992	\$2,140,009	40.74%
Alexandria	City	\$12,366,916	\$9,548,689	\$10,062,547	22.90%
Alleghany	County	\$896,428	\$944,581	\$1,000,244	-10.38%
Amelia	County	\$14,398	\$14,902	\$6,472	122.47%
Amherst	County	\$912,010	\$774,033	\$860,491	5.99%
Appalachia	Town	\$96	\$1,036	\$0	N/A
Appomattox	County	\$482,270	\$372,554	\$296,120	62.86%
Arlington	County	\$19,329,039	\$22,867,519	\$17,479,456	10.58%
Ashland	Town	\$172,225	\$158,260	\$149,718	15.03%
Augusta	County	\$616,090	\$506,340	\$691,533	-10.91%
Bath	County	\$97,426	\$88,331	\$0	N/A
Bedford	City	\$200,101	\$215,878	\$163,272	22.56%
Bedford	County	\$1,093,515	\$970,934	\$825,816	32.42%
<b>Big Stone Gap</b>	Town	\$168	\$5,264	\$0	N/A
Bland	County	\$131,826	\$120,827	\$57,461	129.42%
Bluefield	Town	\$9,932	\$8,512	\$5,040	97.06%
Botetourt	County	\$1,751,653	\$621,829	\$560,661	212.43%
Bristol	City	\$796,941	\$655,793	\$488,117	63.27%
Brunswick	County	\$1,303,966	\$1,178,903	\$816,965	59.61%
Buchanan	County	\$740,444	\$891,562	\$741,275	-0.11%
Buckingham	County	\$13,263	\$16,489	\$6,460	105.31%
Buena Vista	City	\$199,215	\$148,228	\$88,008	126.36%
Campbell	County	\$1,588,855	\$1,581,122	\$1,436,904	10.57%
Caroline	County	\$920,937	\$847,508	\$724,747	27.07%
Carroll	County	\$736,420	\$648,641	\$534,353	37.82%
Cedar Bluff	Town	\$480	\$700	\$0	N/A
Charles City	County	\$248,502	\$224,651	\$383,633	-35.22%
Charlotte	County	\$84,601	-\$175,829	(\$176,512)	-147.93%
Charlottesville	City	\$3,604,950	\$2,984,548	\$3,018,321	19.44%
Chesapeake	City	\$18,246,721	\$15,751,267	\$13,788,589	32.33%
Chesterfield	County	\$17,186,706	\$16,424,670	\$16,152,541	6.40%
Chilhowie	Town	\$256	\$0	\$0	N/A
Clarke	County	\$374,650	\$285,780	\$316,956	18.20%
Clinchco	Town	\$0	\$28	\$0	N/A
Clintwood	Town	\$672	\$588	\$0	N/A
<b>Colonial Heights</b>	City	\$1,797,236	\$1,416,778	\$1,420,072	26.56%
Coeburn	Town	\$868	\$2,128	\$0	N/A
Covington	City	\$246,303	\$222,238	\$147,114	67.42%
Craig	County	\$8,050	\$0	\$9,867	-18.41%
Culpeper	County	\$1,448,198	\$1,210,773	\$1,126,956	28.51%
Cumberland	County	\$8,771	\$10,037	\$5,308	65.24%
Damascus	Town	\$320	\$0	\$0	N/A
Danville	City	\$2,401,851	\$2,136,652	\$1,917,599	25.25%
Dickenson	County	\$507,611	\$429,342	\$771,738	-34.22%
		4	55		

		Fiscal Year 2008 Total	Fiscal Year 2007 Total	Fiscal Year 2006 Total	Percentage Change
Locality		Expenses	Expenses	Expenses	FY '06 vs FY '08
Dinwiddie	County	\$1,529,932	\$1,511,111	\$1,010,647	51.38%
Emporia	City	(\$36,408)	(\$13,436)	\$616,905	-105.90%
Essex	County	\$699,628	\$611,325	\$586,625	19.26%
Fairfax	City	\$717,005	\$681,738	\$258,136	177.76%
Fairfax	County	\$59,892,145	\$56,856,207	\$52,449,938	14.19%
Falls Church	City	\$575,139	\$493,111	\$222,780	158.16%
Fauquier	County	\$3,046,285	\$3,075,014	\$2,858,326	6.58%
Floyd	County	\$233,191	\$186,694	\$140,671	65.77%
Fluvanna	County	\$0	\$0	\$0	N/A
Franklin	City	\$158,289	\$61,650	\$61,904	155.70%
Franklin	County	\$1,893,251	\$1,785,408	\$979,184	93.35%
Frederick	County	\$2,491,041	\$2,089,130	\$1,862,485	33.75%
Fredericksburg	City	\$3,008,265	\$2,800,317	\$2,074,727	45.00%
Front Royal	Town	\$2,490	\$1,660	\$2,460	1.22%
Gate City	Town	\$0	\$140	\$0	N/A
Giles	County	\$491,738	\$449,711	\$397,484	23.71%
Gloucester	County	\$1,026,977	\$1,266,164	\$765,668	34.13%
Goochland	County	\$353,395	\$433,405	\$484,085	-27.00%
Grayson	County	\$519,797	\$388,524	\$340,382	52.71%
Greene	County	\$63,161	\$62,424	\$61,299	3.04%
Greenville	County	(\$21,478)	\$214,960	\$447,790	-104.80%
Grundy	Town	\$32	\$0	\$0	N/A
Halifax	County	\$1,588,663	\$1,556,529	\$1,114,008	42.61%
Hampton	City	\$5,961,972	\$5,911,709	\$4,550,981	31.00%
Haysi	Town	\$0	\$28	\$0	N/A
Hanover	County	\$3,437,092	\$3,194,684	\$3,285,050	4.63%
Harrisonburg	City	\$1,347,000	\$1,521,718	\$1,263,829	6.58%
Henrico	County	\$18,364,198	\$17,416,236	\$15,246,810	20.45%
Henry	County	\$861,008	\$842,244	\$1,004,186	-14.26%
Highland	County	\$13,684	\$11,640	\$0	N/A
Hopewell	City	\$1,923,426	\$1,853,233	\$1,844,649	4.27%
Isle of Wight	County	\$360,614	\$265,639	\$129,712	178.01%
James City	County	\$1,728,273	\$1,656,603	\$1,629,801	6.04%
Jonesville	Town	\$32	\$336	\$0	N/A
King and Queen	County	\$468,683	\$518,700	\$321,100	45.96%
King George	County	\$751,872	\$802,435	\$628,490	19.63%
King William	County	\$747,175	\$568,100	\$876,850	-14.79%
Lancaster	County	\$475,731	\$470,938	\$442,391	7.54%
Lebanon	Town	\$0	\$56	\$0	N/A
Lee	County	\$1,066,197	\$785,962	\$720,966	47.88%
Lexington	City	\$51,876	\$55,188	\$101,984	-49.13%
Loudoun	County	\$14,706,610	\$10,576,388	\$7,823,503	87.98%
Louisa	County	\$0	\$0	\$0	N/A
Lunenburg	County	\$17,881	\$19,852	\$10,001	78.79%
Lynchburg	City	\$3,759,344	\$3,899,378	\$3,370,464	11.54%
Madison	County	\$0	\$0	\$0	N/A
		5	56		

		Fiscal Year 2008 Total	Fiscal Year 2007 Total	Fiscal Year 2006 Total	Percentage Change
Locality		Expenses	Expenses	Expenses	FY '06 vs FY '08
Manassas	City	\$2,704,652	\$2,472,727	\$2,436,772	10.99%
Manassas Park	City	\$391,276	\$488,410	\$352,880	10.88%
Marion	Town	\$96	\$28	\$0	N/A
Martinsville	City	\$780,539	\$669,166	\$703,098	11.01%
Mathews	County	\$271,700	\$296,400	\$203,775	33.33%
Mecklenburg	County	\$1,620,378	\$1,425,941	\$1,176,558	37.72%
Middle River	<b>Regional Jail</b>	\$0	\$0	\$212,810	-100.00%
Middlesex	County	\$529,814	\$475,475	\$481,650	10.00%
Montgomery	County	\$1,256,169	\$775,350	\$669,273	87.69%
Nelson	County	\$395,138	\$307,982	\$333,736	18.40%
New Kent	County	\$169,225	\$508,270	\$644,875	-73.76%
Newport News	City	\$12,810,960	\$11,723,049	\$10,010,831	27.97%
Norfolk	City	\$16,410,595	\$13,451,996	\$14,875,608	10.32%
Northampton	County	\$3,446,542	\$2,252,333	\$780,440	341.62%
Northumberland	County	\$308,761	\$307,538	\$125,096	146.82%
Northwestern	<b>Regional Jail</b>	\$0	\$0	\$307,395	-100.00%
Norton	City	\$73,012	\$121,497	\$142,162	-48.64%
Nottaway	County	\$28,377	\$27,174	\$13,956	103.33%
Orange	County	\$0	\$0	\$0	N/A
Page	County	\$454,133	\$455,466	\$301,335	50.71%
Pamunkey	Reg. Jail	\$0	\$2,900	\$0	#DIV/0!
Patrick	County	\$396,355	\$493,381	\$333,529	18.84%
Pennington Gap	Town	\$352	\$308	\$0	N/A
Petersburg	City	\$3,679,531	\$3,204,338	\$3,101,424	18.64%
Piedmont	Reg. Jail	\$20	\$0	\$0	N/A
Pittsylvania	County	\$1,523,564	\$1,580,526	\$1,175,269	29.64%
Pocahontas	Town	\$0	\$111	\$0	N/A
Poquoson	City	\$102,471	\$104,640	\$88,756	15.45%
Portsmouth	City	\$6,126,587	\$5,701,930	\$6,150,453	-0.39%
Pound	Town	\$224	\$1,316	\$0	N/A
Powhatan	County	\$344,066	\$495,620	\$469,882	-26.78%
Prince Edward	County	\$49,113	\$43,036	\$23,378	110.08%
Prince George	County	\$924,812	\$932,874	\$1,007,064	-8.17%
Prince William	County	\$25,387,458	\$18,434,390	\$16,116,837	57.52%
Prince Wm / Man.	<b>Regional Jail</b>	\$2,478,076	\$1,735,838	\$502,411	393.24%
Pulaski	County	\$1,504,762	\$1,554,973	\$1,398,100	7.63%
Radford	City	\$492,913	\$542,451	\$368,979	33.59%
Rappahannock	County	\$473,235	\$274,291	\$186,424	153.85%
Rappahannock	<b>Regional Jail</b>	\$477,548	\$1,352,223	\$421,530	13.29%
Richlands	Town	\$7,904	\$10,416	\$0	N/A
Richmond	City	\$9,349,516	\$11,472,959	\$11,120,912	-15.93%
Richmond	County	\$0	\$0	\$0	N/A
Roanoke	City	\$5,604,762	\$5,278,981	\$4,578,291	22.42%
Roanoke	County	\$2,125,730	\$2,091,081	\$1,384,733	53.51%
Rockbridge	County	\$382,778	\$447,463	\$285,225	34.20%
Rockingham	County	\$1,522,125	\$1,794,662	\$1,406,120	8.25%
			57		

Locality		Fiscal Year 2008 Total Locality Expenses		Fiscal Year 2006 Total Expenses	Percentage Change FY '06 vs FY '08	
Russell	County	\$935,648	\$984,053	\$1,228,688	-23.85%	
Salem	City	\$1,092,646	\$663,480	\$641,095	70.43%	
Saltville	Town	\$160	\$560	\$0	N/A	
St. Paul	Town	\$0	\$560	\$0	N/A	
Scott	County	\$564,212	\$553,393	\$518,141	8.89%	
Shenandoah	County	\$602,378	\$489,066	\$518,660	16.14%	
Smyth	County	\$933,049	\$1,017,368	\$1,066,217	-12.49%	
Southampton	County	\$639,411	\$495,699	\$446,063	43.35%	
Southwest Va.	<b>Regional Jail</b>	\$387	\$0	\$430	-10.00%	
Spotsylvania	County	\$3,298,690	\$3,072,112	\$2,339,645	40.99%	
Stafford	County	\$5,407,560	\$5,047,222	\$4,184,119	29.24%	
Staunton	City	\$515,346	\$451,050	\$0	N/A	
Suffolk	City	\$660,768	\$241,206	\$407,668	62.08%	
Surry	County	\$114,336	\$137,049	\$181,104	-36.87%	
Sussex	County	\$960,784	\$788,714	\$664,250	44.64%	
Tazewell	Town	\$0	\$1,876	\$0	N/A	
Tazewell	County	\$2,124,231	\$2,196,097	\$1,133,775	87.36%	
Virginia Beach	City	\$15,775,757	\$15,507,874	\$13,124,167	20.20%	
Warren	County	\$593,912	\$616,229	\$384,335	54.53%	
Warrenton	Town	\$1,010	\$1,100	\$220	359.09%	
Warsaw	Town	\$0	\$0	\$0	#DIV/0!	
Washington	County	\$1,083,695	\$1,293,559	\$1,401,314	-22.67%	
Waynesboro	City	\$565,332	\$485,970	\$0	N/A	
Weber City	Town	\$0	\$952	\$0	N/A	
Western State	Hospital	\$174	\$0	\$0	N/A	
Westmoreland	County	(\$28,102)	\$244,325	\$17,385	-261.65%	
Williamsburg	City	\$905,525	\$859,425	\$882,633	2.59%	
Winchester	City	\$3,225,815	\$2,594,458	\$2,211,321	45.88%	
Wise	Town	\$32	\$3,696	\$0	N/A	
Wise	County	\$1,395,058	\$1,783,628	\$960,126	45.30%	
Wythe	County	\$1,115,170	\$974,429	\$736,544	51.41%	
York	County	\$2,331,981	\$2,327,518	\$2,332,321	-0.01%	
STATE-W	IDE TOTAL	\$378,275,454	\$348,797,442	\$307,972,665	22.83%	

# **APPENDIX A**

**Individual Jail Reports (67)** 

Alphabetical

Pictur Person     2009       Pictur Person     Nixed Grithed Food Services     No Local Seles Supportaion - 8 Boos Operates Dispatch     No Local Seles Supportaion - 8 Doos Operates Dispatch       ALL INMATE HOUSED DAYS (LDS) TOTAL LOS AOP TOTAL EXPENDINGED ADP TOTAL EXPENDINGEN TOTAL EXPENDINGEN TOTA	Accomack County Jail	001	
Contract Medical Mixed Jall "Books" Immates No Press Query Food Service No Press Query Food Service No Press Query Food Service Press ALL INMATE HOUSED DAYS (LIOS) 37,955 Compensation Board Funded Positions 31 ALL INMATE HOUSED DAYS (LIOS) 37,955 Compensation Board Funded Positions 31 ALL INMATE HOUSED DAYS (LIOS) 37,955 CAPACITY 46 Compensation Board Funded Positions 31 ALL INMATE HOUSED DAYS (LIOS) 37,955 CAPACITY 46 COMPARISON CONSIDER DAYS (LIOS) 37,955 COMPARISON CONSIDER DAYS (LIOS) 37,955 COMPARISON CONSIDER DAYS (LIOS) 37,955 COMPARISON CONSIDER DAYS (LIOS) 37,955 COMPARISON CONSIDER DAYS (LIOS) 32,106,942 Capital Accounts - Long Term 50 Dato Services 5155,661 COMPARISON CONSIDER DAYS (LIOS) 30,00 Comparison 52,000 Commonwealth Funded Constructions (LIOS) 30,00 Commonwealth Funded Construction Reimburgenet S0 Commonwealth Funded Construction Reimburgenet S0 Commonwealth Funded Construction Reimburgenet S0 Commonwealth Funded Construction Reimburgenet S0 Construction Construction Reimburgenet S0 SUB-TOTAL EVENUE Local Jurisdictional - Operating (LIOS) 41,975 SUB-TOTAL EVENUE Construction Reimburgenet S0 S0,00 Construction Reimburgenet S0 S0,00 Construction Reimburgenet S0 S0,00 Construction Reimburgenet S0 S0,00 Construction Reimburgenet S0 S0,00 Construction Reimburgenet S0 S0,00 Construction Reimburgenet	Fiscal Year	2008	
Contract Medical Mixed Jall "Books" Immates No Press Query Food Service No Press Query Food Service No Press Query Food Service Press ALL INMATE HOUSED DAYS (LIOS) 37,955 Compensation Board Funded Positions 31 ALL INMATE HOUSED DAYS (LIOS) 37,955 Compensation Board Funded Positions 31 ALL INMATE HOUSED DAYS (LIOS) 37,955 CAPACITY 46 Compensation Board Funded Positions 31 ALL INMATE HOUSED DAYS (LIOS) 37,955 CAPACITY 46 COMPARISON CONSIDER DAYS (LIOS) 37,955 COMPARISON CONSIDER DAYS (LIOS) 37,955 COMPARISON CONSIDER DAYS (LIOS) 37,955 COMPARISON CONSIDER DAYS (LIOS) 37,955 COMPARISON CONSIDER DAYS (LIOS) 32,106,942 Capital Accounts - Long Term 50 Dato Services 5155,661 COMPARISON CONSIDER DAYS (LIOS) 30,00 Comparison 52,000 Commonwealth Funded Constructions (LIOS) 30,00 Commonwealth Funded Construction Reimburgenet S0 Commonwealth Funded Construction Reimburgenet S0 Commonwealth Funded Construction Reimburgenet S0 Commonwealth Funded Construction Reimburgenet S0 Construction Construction Reimburgenet S0 SUB-TOTAL EVENUE Local Jurisdictional - Operating (LIOS) 41,975 SUB-TOTAL EVENUE Construction Reimburgenet S0 S0,00 Construction Reimburgenet S0 S0,00 Construction Reimburgenet S0 S0,00 Construction Reimburgenet S0 S0,00 Construction Reimburgenet S0 S0,00 Construction Reimburgenet S0 S0,00 Construction Reimburgenet			
Contract Food Services No Predesting Contract Eds 0 Direct Supervision - # Beds 0 Air Conditioned Positions 0 Air Conditioned Positions 0 Air Conditioned Positions 0 Air Conditioned Positions 0 Direct Supervision - # Beds 4 Date(s) Built 1968 Compensation Board Funded Positions 3 ALL INMATE HOUSED DAYS (LUDS) 37,955 CAPACITY TOTAL LIOS ADP 10 DOC RATED OPERATING CAPACITY 46 225% STATE RESPONSIBLE DAYS 37,955 CAPACITY Personal Services 511(11,623) SC EXPENDITURES 51(111,623) SC EXPENDENTIRES Personal Services 512(26,633) Capital Accounts - Operating CAPACITY 50 SUB-TOTAL OPERATING 53(12) Capital Accounts - Operating 53(24) Capital Accounts - Long Term 50 Solo 50,00 TOTAL EXPENDITURES 52,106,942 SC EXPENDENTIALES Commonwealth Funded Services 52(25),661 State Solo 50,00 Solo 50,00	1. FACILITY PROFILE		
# Federal Contract Beds       0       # of Locally Funded Positions       0         Direct Supervision - # Beds       46       Houses Females       Yes         Date(s) Built       1968       0       Personal Supervision - # Beds       No         Date(s) Built       1968       0       Personal Supervision - # Beds       No         Compensation Board Funded Positions       31       OPERATING       OPERATING         ALL INMATE HOUSED DAYS (LIDS)       37.955       CAPACITY       CAPACITY         TOTAL LIDS ADP       104       225%       TOTAL         DOC RATING CAPACITY       46       225%       TOTAL         Personal Services       \$1,111,523       \$22.29       Food Services         Personal Services       \$23,26,83       \$7.45       \$9.52         Immate Programs       \$3.00       \$0.00       \$0.00         Transportation       \$56,83       \$0.12       \$35.51       Per Inmate Day         Capital Accounts - Long Term       \$30       \$0.00       \$30.00       \$30.00         Det Service       \$2106,942       \$35.51       Per Inmate Day         Salaries       \$847,901       \$31.7       \$22.94         Capital Accounts - Long Term       \$30.00       \$30.00 </th <th>Contract Medical</th> <th>Mixed</th> <th></th>	Contract Medical	Mixed	
Dired: Supervision - # Bads     0     Air Conditioned     No       Indirect Supervision - # Bads     46     Houses Formales     Yes       Date(s) Built     1968     Operates Dispatch     No       Compensation Board Funded Positions     31       ALL INMATE HOUSED DAYS (LDS)     37,955     OPERATING       FED / OUT OF STATE ADP     0     225%     TOTAL       DOC RATED OPERATING CAPACITY     46     225%     TOTAL       DOC RATED OPERATING CAPACITY     46     225%     TOTAL       DOC RATED OPERATING CAPACITY     46     225%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     37,955     Expenses Per       Personal Services     \$21,111,523     \$20,29       Food Services     \$21,111,523     \$20,29       Food Services     \$21,111,523     \$20,29       Food Services     \$21,117,776     \$4,74       Capital Accounts - Operating     \$18,7976     \$4,74       SUB-TOTAL OPERATING     \$22,106,942     \$55,51       Other Jaines     \$30,910     \$0,000       Satiries     \$8,246     \$4,13       Outer Jaines     \$30,910     \$8,17       Per-Diems (Nei)     \$30,910     \$8,17       Per-Diems (Nei)     \$30,910     \$8,17       Per-Diems	Contract Food Service	No	Local Salary Supplement Yes
hoffred Supervision - # Beds Date(s) Built Compensation Board Funded Positions 31 ALL INMATE HOUSED DAYS (LIDS) FED / OUT OF STATE FADP 00 CRATED OPERATING CAPACITY 46 DC RATED OPERATING 51/11/22 DC RATED OPERATING 52/22,268 SUB-TOTAL OPERATING 52/105,442 DC RATED OPERATING 52/105,442 D	# Federal Contract Beds	0	# of Locally Funded Positions 0
Date(s) Built     1968     Operates Dispatch     No       Compensation Board Funded Positions     31     No       ALL INMATE HOUSED DAYS (LDS)     37,955     OPERATING       TOTAL LUSS ADP     0     225%     TOTAL       DOC RATED OPERATING CAPACITY     46     225%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     37,955     Expenses Per       ALL INMATE RESPONSIBLE DAYS     37,955     Expenses Per       Personal Services     \$242,083     \$7.45       Immate Programs     50     \$30,00       Direct Jail Support     \$179,799     \$4.74       Capital Accounts - Long Term     \$0     \$0,00       Debt Services     \$156,661     \$5.51       Capital Accounts - Long Term     \$0     \$0,00       Debt Service     \$2,106,942     \$55.51       Capital Accounts - Long Term     \$0     \$0,00       Sataries     \$179,795     Invenue Areit       Capital Accounts - Long Term     \$0     \$0,00       Debt Service     \$30,901     \$2,234       Capital Accounts - Long Term     \$0     \$0,00       Sataries     \$30,001     \$2,234       Commonwealth Funded     \$30,001     \$2,234       Commonwealth Funded     \$30,001     \$2,235       <		0	Air Conditioned No
Compensation Board Funded Positions     31       ALL INMATE HOUSED DAYS (LDS) FED / OUT OF STATE FADP DOC RATED OPERATING CAPACITY     37,955 CAPACITY 46     OPERATING CAPACITY 46       DOC RATED OPERATING CAPACITY 46     225%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS 5. EXPENSION 40     37,955 STATE RESPONSIBLE 425%     STATE RESPONSIBLE 425%       ALL INMATE RESPONSIBLE DAYS 5. EXPENSION 40     37,955 STATE RESPONSIBLE 51,111,523 S22,268 S361,226 S361,227 S361,277 S361,277 S361,277 S361,277 S361,277 S361,277 S361,277 S361,277 S361,277 S361,277 S361,277 S361,277 S361,277 S361,277 S361,277 S361,277 S361,277 S361,277 S361,277 S361,27	Indirect Supervision - # Beds	46	Houses Females Yes
ALL INMATE HOUSED DAYS (LIDS)     37,955     OPERATING CAPACITY       FED / DUT OF STATE ADP     0     CAPACITY       TOTAL LIDS ADP     104     225%       ALL INMATE RESPONSIBLE DAYS     37,955     Expenses Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     37,955     Expenses Per Inmate Day       Personal Services     \$1,111,523     \$23,23       Medical Services     \$1,211,523     \$23,23       Inmate Programs     \$0     \$0.00       Direct Jail Indirect Expenses     \$117,9769     \$4,13       Other Jail Indirect Expenses     \$12,06,942     \$55.51       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$2,06,942     \$55.51       Capital Accounts - Long Term     \$0     \$0.00       Salaries     \$30,9910     \$3.17       Commonwealth Funded     \$0     \$0.00       Salaries     \$30,910     \$3.17       Par-Diems (foros)     \$30,910     \$3.17       Control of Perating (to balance)     \$30,910     \$3.17       Non-Local Jurisdictional - Oper		1968	Operates Dispatch No
FED / OUT OF STATE ADP     0     0       TOTAL LIDS ADP     104     225%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     37,955     Expenses Per       ALL INMATE RESPONSIBLE DAYS     37,955     Immate Day       Personal Services     \$2,22,683     \$7,45       Medical Services     \$2,22,683     \$5,52       Inmate Programs     \$0     \$0,00       Direct Jail Support     \$17,173,769     \$4,13       Capital Accounts - Operating     \$8,245     \$0,22       Other Jail Indirect Expenses     \$155,661     \$4,13       SUB-TOTAL CPERATING     \$2,106,942     \$55,51       Per Inmate Day     \$0,00     \$0,00       Debt Service     \$3,955     Fer Inmate Day       Capital Accounts - Long Term     \$0     \$0,00       Debt Service     \$3,955     Fer Inmate Day       Capital Accounts - Long Term     \$0     \$0,00       Salaries     \$3,9,950     \$8,17       Per-Diems (Gross)     \$3,9,910     \$8,17       Per-Diems (Gross)     \$0,00     \$2,23,45       Per-Diems (Gross)     \$0,00     \$2,23,50       Other     \$0,00     \$2,23,50       Per-Diems (Nethold     \$0,00     \$2,23,50       Other     \$0,00     \$2,23,50	Compensation Board Funded Positions	31	
FED / OUT OF STATE ADP         0         CAPACITY           TOTAL LOS ADP         104         225%         STATE RESPONSIBLE           ALL INMATE RESPONSIBLE DAYS         37,955         Expenses Per Inmate Day         Inmate Day           Personal Services         \$1,111,523         \$22,268         \$1,253           Medical Services         \$31,111,523         \$29,29           Personal Services         \$31,111,523         \$29,29           Inmate Programs         \$30         \$0.00           Capital Accounts - Operating         \$82,245         \$0.02           Other Jail Indirect Expenses         \$158,661         \$4,13           SUB-TOTAL OPERATING         \$2,106,942         \$55.51         Per Inmate Day           Capital Accounts - Operating         \$3,955         \$0.00         \$0.00           Debt Service         \$2,309,910         \$8,245         \$0.00         \$0.00           Subertoric Commonwealth Funded         \$3,955         Per Inmate Day         \$0.00         \$0.00           Grants         \$30,910         \$8,17         Expension During PerCent OF TOTAL           Per-Diems (Net)         \$309,910         \$8,17         Expension During PerCent OF TOTAL           Per-Diems (Net)         \$309,910         \$8,17	ALL INMATE HOUSED DAYS (LIDS)	37.955	OPERATING
TOTAL LIDS ADP DOC RATED OPERATING CAPACITY         104 225%         225%         TOTAL DOC RATE RESPONSIBLE ALL INMATE RESPONSIBLE DAYS Sources           ALL INMATE RESPONSIBLE DAYS Services         37,965         Expenses Per Inmate Day           Personal Services         \$1,111,523         \$23,29           Food Services         \$36,1226         \$3,745           Medical Services         \$36,1226         \$3,745           Medical Services         \$36,1226         \$3,745           Direct Jall Support         \$1717,7799         \$4,47,41           Capital Accounts - Operating         \$3,8245         \$0,00           Direct Jall Indirect Expenses         \$1516,661         \$4,13           SUB-TOTAL OPERATING         \$2,106,942         \$55,51         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0,00         \$0,00           Debt Service         \$2,106,942         \$55,51         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0,00         \$0,00           Debt Services         \$3,955         \$1,71         Fundoing Percent of TOTAL Immete Day           Commonivealth Funded         \$30,910         \$3,17         Fundoing Percent of TOTAL Immete Day           Per-Diems (Net)         \$30,910         \$3,17			CAPACITY
DC RATED OPERATING CAPACITY     46     22% STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     37,95     Expenses Per Inmate Day       Personal Services     \$31,226     \$9,52       Inmate Programs     \$0     \$0.00       Transportation     \$6,835     \$0.22       Other Jall Informed Expenses     \$17,97,69     \$0.22       Other Jall Informed Expenses     \$15,97,69     \$0.22       Other Jall Informed Expenses     \$15,666     \$41,3       SUB-TOTAL OPERATING     \$2,106,942     \$55,51     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00     \$0.00       Debi Service     \$3     \$0.00     \$0.00       TOTAL EXPENDITURES     \$7,955     Per Inmate Day       Commovealth Funded     \$8,90     \$0.00       Grants     \$8,90     \$0.00       Satries     \$0.00     \$0.00       Per-Diems (Ret)     \$0.00     \$0.00       Office / Vehicles     \$2,23     \$0.00       Office / Vehicles     \$2,23     \$0.00       Office / Vehicles     \$0.00     \$0.00       Office / Vehicles <t< td=""><td></td><td>104</td><td></td></t<>		104	
ALL INMATE RESPONSIBLE DAYS       37,955       Expenses Per Inmate Day         Personal Services       \$1,111,523       \$29,29         Hond E Programs       \$30,205       \$30,20         Hond E Programs       \$0       \$0,00         Tansportation       \$6,835       \$0,12         Direct Jail Joupont       \$17,97,69       \$4,474         Capital Accounts - Operating       \$15,6661       \$4,131         SUB-TOTAL OPERATING       \$2,106,942       \$55,551       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0,00       \$0,00         Det Service       \$2,106,942       \$55,551       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0,00       \$0,00         Det Service       \$2,006,942       \$55,551       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0,00       \$0,00         Det Service       \$3,09,910       \$31,1       \$0,00         Commonwealth Funded       \$30,9910       \$31,7       \$0,00         Grants       \$300,910       \$81,7       \$0,00       \$0,20% FEDERAL FUNDED         Other       \$82,00       \$0,00       \$4,99% STATE FUNDED       \$0,00         Grants       \$0,00		-	
2. EXPENDITURES     Imate Day       Personal Services     \$1,111,523       Food Services     \$282,683       Medical Services     \$361,226       Imate Programs     \$0       Direct Jall Support     \$179,769       Other Jall Indirect Expenses     \$156,661       SUB-TOTAL OPERATING     \$2,106,942       Capital Accounts - Operating     \$2,2106,942       Capital Accounts - Long Term     \$0       Detr Service     \$2,106,942       Capital Accounts - Long Term     \$0       Detr Service     \$2,106,942       Commonwealth Funded     \$2,106,942       Grants     \$2,106,942       Commonwealth Funded     \$2,00,910       Grants     \$847,901       Satiries     \$847,901       Satiries     \$2,00,910       Per-Diems (Incis)     \$20,00       Grants     \$0,00       Office / Vehicles     \$22,82       Sub     \$0,00       Office / Vehicles     \$22,92       Grants     \$0       Grants     \$0       Grants     \$0       Grants     \$0       Office / Vehicles     \$22,60       Grants     \$0       Grants     \$0       Grants     \$0       Grants <td< th=""><th></th><th>-10</th><th></th></td<>		-10	
Personal Services     \$1,111,523     \$292,833       Food Services     \$222,883     \$745       Medical Services     \$361,226     \$35.52       Immate Programs     \$0     \$0,00       Transportation     \$6,835     \$0,22       Other Jall Accounts - Operating     \$129,769     \$4,74       Capital Accounts - Long Term     \$0     \$0,00       Debt Service     \$0     \$0,00       TOTAL EXPENDITURES     \$2,106,942     \$55.51       Per Inmate Day     \$0,00       Debt Service     \$0,00       TOTAL EXPENDITURES     \$2,106,942       Commonwealth Funded     \$0,00       Grants     \$309,910       Sataries     \$2,20,00       Per-Diems (Gross)     \$20,00       Per-Diems (Net)     \$309,910       Grants     \$0       Grants     \$0       Grants     \$0       Grants     \$22,82       Grants     \$0,00       Grants     \$22,83       Grants     \$20,00       Statries     \$0,00       Per-Diems     \$0       Grants     \$22,82       Grants     \$0       Grants     \$0       Grants     \$0       Grants     \$0 <t< th=""><th>ALL INMATE RESPONSIBLE DAYS</th><th>37,955</th><th>Expenses Per</th></t<>	ALL INMATE RESPONSIBLE DAYS	37,955	Expenses Per
Food Services     \$282,683     \$7.45       Medical Services     \$361,226     \$9.52       Inmate Programs     \$0     \$0.00       Transportation     \$6,835     \$0.11       Direct Jall Support     \$179,769     \$4.74       Capital Accounts - Operating     \$8,245     \$0.22       Other Jall Indirect Expenses     \$156,661     \$4.13       SUB-TOTAL OPERATING     \$2,106,942     \$55.51       Per Inmate Day     \$0.00       Debt Service     \$0       TAL EXPENDITURES     \$2,106,942       Statines     \$2,106,942       Per-Diems (Gross)     \$30,90       - Overhead Recovery     \$0       Per-Diems (Gross)     \$30,901       - Orderhead Recovery     \$0       Per-Diems (Net)     \$30,901       Office / Vehicles     \$22,66       Office / Vehicles     \$22,66       Office / Vehicles     \$0       Grants     \$0       Grants     \$0       Grants     \$0       Other     \$000       Federai: Per-Diems (etc)     \$000       Grants     \$0       Grants     \$0       Grants     \$0       Grants     \$0       Grants     \$0       Grants     \$0<	2. EXPENDITURES		Inmate Day
Medical Services     \$361,226     \$9,52       Inmate Programs     \$0     \$0,00       Transportation     \$179,769     \$4,74       Capital Accounts - Operating     \$8,245     \$0.22       Other Jail Indirect Expenses     \$156,661     \$4.13       SUB-TOTAL OPERATING     \$2,106,942     \$55.51     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$0     \$0.00       TOTAL EXPENDITURES     \$2,106,942     \$55.51       Per Inmate Day     \$0.00       Commonwealth Funded     \$0     \$0.00       Grantis     \$0     \$0.00       Salaries     \$17,905     \$177       Per-Diems (Gross)     \$0.00     \$2,309,910       - Overhead Recovery     \$0     \$0.00       Per-Diems (Gross)     \$0.00     \$4.99% STATE FUNDED       Office / Vehicles     \$0     \$0.00       Grants     \$0     \$0.00       Other     \$0     \$0.00       Derat	Personal Services	\$1,111,523	\$29.29
Immate Programs     50     \$0.00       Transportation     \$6,835     \$0.18       Direct Jail Support     \$179,769     \$4.74       Capital Accounts - Operating     \$8,8245     \$0.22       Other Jail Indirect Expenses     \$156,661     \$4.13       SUB-TOTAL OPERATING     \$2,106,942     \$55.51     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$0     \$0.00       TOTAL EXPENDITURES     \$2,106,942     \$55.51       Per Inmate Day     \$0.00       Statinics     \$47.90       Statinics     \$47.90       Per-Diems (Gross)     \$309,910       - Overhead Recovery     \$30       - Overhead Recovery     \$30       Per-Diems (Gross)     \$30,00       Other     \$309,910       Stati     \$22.34       Per-Diems (Gross)     \$0.00       Crants     \$0       Other     \$309,910       Federal: Per-Diems     \$0       Other     \$309,910       Stati     \$22.34       Per-Diems (Gross)     \$0.00       Other     \$300,910       Stati     \$22.34       Stati     \$22.34       Stati     \$0.00       Other     \$2.00 </td <td>Food Services</td> <td>\$282,683</td> <td>\$7.45</td>	Food Services	\$282,683	\$7.45
Transportation     \$6,835     \$0.18       Direct Jail Support     \$179,769     \$4.74       Capital Accounts - Operating     \$8,245     \$0.22       Other Jail Indirect Expenses     \$156,661     \$4.13       SUB-TOTAL OPERATING     \$2,106,942     \$555.51     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$2,106,942     \$555.51     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$7,955     Revenue Per Immate Day       Salaries     \$0.00     \$0.00       Salaries     \$0.00     \$2,309,910       Salaries     \$0.00     \$0.00       Grants     \$00     \$0.00       Office / Vehicles     \$847,901     \$22.34       Office / Vehicles     \$826     \$0.02       Other     \$0     \$0.00       Federal: Per-Diems (Net)     \$309,910     \$8.17       Ederat: Per-Diems (Net)     \$309,910     \$8.17       Conditional - Operating (to balance)     \$0     \$0.00       Non-Local Jurisdictional - Operating (to balance)     \$0     \$0.00       Non-Local Jurisdictional - Operating (to balance)     \$0     \$0.00       Nort-Local Jurisdictional - Debt Related     \$0     \$0.00       Corber     \$1.477     \$0.04     \$2.32% O	Medical Services	\$361,226	\$9.52
Direct Jail Support Capital Accounts - Operating Other Jail Indirect Expenses SUB-TOTAL OPERATING     \$179,769 \$3,245 \$156,661 \$4,13     \$4,74 \$4,002       Capital Accounts - Long Term Debt Service     \$3,00 \$0     \$0,00 \$0     \$0,00 \$0,000       TOTAL EXPENDITURES     \$2,106,942     \$55,51     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS Sataries     \$7,955     Revenue Per Immate Day     \$0,00 \$0,000       Commonwealth Funded Grants     \$847,901     \$2,2,34       Per-Diems (Gross)     \$309,910     \$8,17       Per-Diems (Gross)     \$309,910     \$8,17       Per-Diems (Gross)     \$309,910     \$8,17       Per-Diems (Gross)     \$300,910     \$8,17       Per-Diems (Gross)     \$0,00     \$4,200       Charts     \$0     \$0,00       Grants     \$0     \$0,00       Charts     \$0     \$0,00       Charts     \$0     \$0,00       Charts     \$0     \$0,00       Other     \$4,200     \$0,11       Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional     \$14,477     \$0,04       Qurisd State     \$14,477     \$0,04     \$232,97       SUB-TOTAL OPERATING     \$2,106,942     \$55.51       SUB-TOTAL OPERATING     \$2,106,942     \$55.51       SUB-TOTAL OPERATING     \$2,106,942	Inmate Programs	\$0	\$0.00
Capital Accounts - Operating Other Jail Indirect Expenses SUB-TOTAL OPERATING     \$8.245 \$156.661 \$2,106.942     \$0.22 \$4.13 \$55.51       Capital Accounts - Long Term Debt Service     \$0 \$0.00     \$0.00       TOTAL EXPENDITURES     \$2,106.942     \$0.00       Statistics     \$2,106.942     \$0.00       TOTAL EXPENDITURES     \$2,106.942     \$0.00       ALL INMATE RESPONSIBLE DAYS Statistics     \$37,955     Revenue Per Immate Day       Commonwealth Funded Grants     \$0.00       Sataries     \$47,901       Statistics     \$847,901       Vorthead Recovery     \$0       Per-Diems (Net)     \$309,910       Other     \$0       Federai: Per-Diems     \$0       Grants     \$0       Other     \$0.00       Federai: Per-Diems     \$0       Grants     \$0       Other     \$4,200       Federai: Per-Diems     \$0       Grants     \$0       Other     \$4,200       Common/vealth Construction Reimbursement Other     \$4,200       Sub-TOTAL OPERATING     \$2,106,942       Sub-TOTAL OPERATING     \$2,00,0       Other     \$4,200       Sub-TOTAL OPERATING     \$2,00,942       Sub-TOTAL OPERATING     \$2,00,942       Sub-TOTAL OPERATING     \$2,00,942	Transportation	\$6,835	\$0.18
Other Jail Indirect Expenses       \$156,661       \$4.13         SUB-TOTAL OPERATING       \$2,106,942       \$\$55.51       Per Inmate Day         Debt Service       \$0       \$0.00       \$0.00         TOTAL EXPENDITURES       \$2,106,942       \$\$55.51       Per Inmate Day         ALL INMATE RESPONSIBLE DAYS       \$7,955       \$\$0.00       \$\$0.00         Somonwealth Funded       \$\$0.00       \$\$0.00       \$\$0.00         Grants       \$\$847,901       \$\$2.34         - Overhead Recovery       \$\$0.00       \$\$0.00         - Overhead Recovery       \$\$0.00       \$\$4.17         - Overhead Recovery       \$\$0.00       \$\$0.00         - Grants       \$\$0       \$\$0.00       \$\$0.20%         - Grants       \$\$0       \$\$0.00       \$\$0.00%         - Loca	Direct Jail Support	\$179,769	\$4.74
SUB-TOTAL OPERATING       \$2,106,942       \$55.51       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0.00       \$0.00         Debt Service       \$0       \$0.00       \$0.00         TOTAL EXPENDITURES       \$2,106,942       \$55.51       Per Inmate Day         ALL INMATE RESPONSIBLE DAYS       \$7,955       Revenue Per Inmate Day       \$0.00         Salaries       \$0       \$0.00       \$0.00         Salaries       \$0       \$0.00       \$0.00         Per-Diems (Gross)       \$847,901       \$22.34         Per-Diems (Net)       \$309,910       \$8.17         Office / Vehicles       \$826       \$0.00         Other       \$0.00       \$4.99% STATE FUNDED         Grants       \$0       \$0.00       \$4.99% LOCAL OPERATING         Out of State       \$0       \$0.00       \$2.32% OTHER FUNDED         Non-Local Jurisdictional       \$0       \$0.00       \$0.00% LOCAL DEBT RELATED         Work Release       \$1,477       \$0.04       \$2.32% OTHER FUNDED         Uot of State       \$0       \$0.00       \$0.00% LOCAL DEBT RELATED         Work Release       \$1,477       \$0.04       \$2.32% OTHER FUNDED         SUB-TOTAL OPERATING       \$	Capital Accounts - Operating	\$8,245	\$0.22
Capital Accounts - Long Term Debt Service TOTAL EXPENDITURES       \$0 \$0.00 \$2,106,942       \$0.00 \$0.00 \$55.51         ALL INMATE RESPONSIBLE DAYS       \$7,955       Revenue Per Immete Day         ALL INMATE RESPONSIBLE DAYS       \$7,955       Revenue Per Immete Day         S. REVENUES       \$0.00 \$22.34         Commonwealth Funded       \$0         Grants       \$0         Salaries       \$0         Per-Diems (Gross)       \$0.00         - Overhead Recovery       \$000         Per-Diems (Gross)       \$000         - Overhead Recovery       \$000         Per-Diems (Gross)       \$000         Office / Vehicles       \$000         Office / Vehicles       \$000         Grants       \$0         Grants       \$0         Other       \$0.00         Local Jurisdictional       \$0         Out of State       \$0         Work Release       \$1,477         Other       \$47,323         SUB-TOTAL OPERATING       \$2,106,942         Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federai)       \$0.00 \$0.00         Total Evenues       \$0         State (Deficiency) of       \$0.00	Other Jail Indirect Expenses	\$156,661	\$4.13
Debt Service     \$0     \$2,106,942     \$0,00       ALL INMATE RESPONSIBLE DAYS     \$7,955     Revenue Per Immate Day     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$7,955     Revenue Per Immate Day     Per Inmate Day       S. REVENUES     \$0,00     \$55.51     Per Inmate Day       Commonwealth Funded     \$0     \$0,00       Grants     \$847,901     \$22.34       Per-Diems (Gross)     \$309,910     \$8.17       - Overhead Recovery     \$0     \$0.00       Per-Diems (Net)     \$309,910     \$8.17       Office / Vehicles     \$0     \$0.00       Other     \$0     \$0.00       Federal: Per-Diems     \$0     \$0.00       Grants     \$0     \$0.00       Other     \$0     \$0.00       Local Jurisdictional - Operating (to balance)     \$895,305     \$23.59       Non-Local Jurisdictional     \$0     \$0.00     \$0.00%       Other     \$4,7,323     \$1.25     100.00%       Uot of State     \$0     \$0.00     \$0.00       Work Release     \$1,477     \$0.04     2.32%       Other     \$2,106,942     \$55.51       SUB-TOTAL OPERATING     \$2,106,942     \$55.51       SUB-TOTAL OPERATING     \$0.00     \$0.00	SUB-TOTAL OPERATING	\$2,106,942	\$55.51 Per Inmate Day
Debt Service     \$0     \$2,106,942     \$0,00       ALL INMATE RESPONSIBLE DAYS     \$7,955     Revenue Per Immate Day     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$7,955     Revenue Per Immate Day     Per Inmate Day       S. REVENUES     \$0,00     \$55.51     Per Inmate Day       Commonwealth Funded     \$0     \$0,00       Grants     \$847,901     \$22.34       Per-Diems (Gross)     \$309,910     \$8.17       - Overhead Recovery     \$0     \$0.00       Per-Diems (Net)     \$309,910     \$8.17       Office / Vehicles     \$0     \$0.00       Other     \$0     \$0.00       Federal: Per-Diems     \$0     \$0.00       Grants     \$0     \$0.00       Other     \$0     \$0.00       Local Jurisdictional - Operating (to balance)     \$895,305     \$23.59       Non-Local Jurisdictional     \$0     \$0.00     \$0.00%       Other     \$4,7,323     \$1.25     100.00%       Uot of State     \$0     \$0.00     \$0.00       Work Release     \$1,477     \$0.04     2.32%       Other     \$2,106,942     \$55.51       SUB-TOTAL OPERATING     \$2,106,942     \$55.51       SUB-TOTAL OPERATING     \$0.00     \$0.00	Capital Accounts - Long Term	\$0	\$0.00
TOTAL EXPENDITURES     \$2,106,942     \$55.51     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Grants - Overhead Recovery Per-Diems (Net)     37,955 \$847,901     Revenue Per Immate Day       Overhead Recovery Per-Diems (Net) Office / Vehicles Grants Grants Grants     \$0.00     \$22.34       Federal: Per-Diems Grants Grants     \$309,910     \$8.17       Subject     \$309,910     \$8.17       Soloo     \$0.00     \$0.00       Other     \$309,910     \$8.17       Federal: Per-Diems Grants     \$0.00     \$4.99% STATE FUNDED       Other     \$0.00     \$0.00       Uccal Jurisdictional - Operating (to balance) Non-Local Jurisdictional     \$4.200     \$0.11       Autor of State Work Release     \$1,477     \$0.04     2.32% OTHER FUNDED       SUB-TOTAL OPERATING     \$2,106,942     \$55.51     Per Inmate Day       Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)     \$0.00     \$0.00       SUB-TOTAL REVENUES     \$2,106,942     \$55.51     Per Inmate Day			
ALL INMATE RESPONSIBLE DAYS       37,955       Revenue Per Immate Day       Revenue Per Immate Day         3. REVENUES       Commonwealth Funded       Immate Day       Revenue Per Immate Day       Solaries         Grants       \$0       \$0.00       \$22.34         Per-Diems (Gross)       \$309,910       \$8.17       EXPENDITURES BY SOURCE         Office / Vehicles       \$300,01       \$0.00       \$4.99% STATE FUNDED         Grants       \$0       \$0.00       \$0.00       \$2.39%         Non-Local Jurisdictional       \$895,305       \$23.59       \$0.00       \$0.00%       \$0.00%         Non-Local Jurisdictional       \$2.106,947       \$5.551			
3. REVENUES       Immate Day       Federal         Commonwealth Funded       \$0       \$0.00         Grants       \$0       \$22.34         Per-Diems (Gross)       \$309,910       \$8.17         - Overhead Recovery       \$0       \$0.00         Per-Diems (Net)       \$309,910       \$8.17         Office / Vehicles       \$826       \$0.02         Other       \$0       \$0.00         Federal:       Per-Diems (Gross)       \$0.00         Grants       \$00       \$0.00         Other       \$0       \$0.00         Grants       \$0       \$0.00         Other       \$0       \$0.00         Grants       \$0       \$0.00         Other       \$4,200       \$0.11         Local Jurisdictional       \$0       \$0.00         Out of State       \$0.00       \$0.00         Work Release       \$1,477       \$0.04       2.32% OTHER FUNDED         SUB-TOTAL OPERATING       \$2,106,942       \$55.51       Per Inmate Day         Local Jurisdictional - Debt Related       \$0       \$0.00       \$0.00         CAP Funds (Federal)       \$0       \$0.00       \$0.00         Local Jurisdictional - Debt			
3. REVENUES       Immate Day       Federal         Commonwealth Funded       \$0       \$0.00         Grants       \$0       \$22.34         Per-Diems (Gross)       \$309,910       \$8.17         - Overhead Recovery       \$0       \$0.00         Per-Diems (Net)       \$309,910       \$8.17         Office / Vehicles       \$826       \$0.02         Other       \$0       \$0.00         Federal:       Per-Diems (Gross)       \$0.00         Grants       \$00       \$0.00         Other       \$0       \$0.00         Grants       \$0       \$0.00         Other       \$0       \$0.00         Grants       \$0       \$0.00         Other       \$4,200       \$0.11         Local Jurisdictional       \$0       \$0.00         Out of State       \$0.00       \$0.00         Work Release       \$1,477       \$0.04       2.32% OTHER FUNDED         SUB-TOTAL OPERATING       \$2,106,942       \$55.51       Per Inmate Day         Local Jurisdictional - Debt Related       \$0       \$0.00       \$0.00         CAP Funds (Federal)       \$0       \$0.00       \$0.00         Local Jurisdictional - Debt	ALL INMATE RESPONSIBLE DAYS	37.955	Revenue Per Revenue Per
(All)Immate DayGrants\$0.00Salaries\$0.00Salaries\$0.00Substrained and the second and the se		01,000	
Grants       \$0       \$0.00         Salaries       \$847,901       \$22.34         Per-Diems (Gross)       \$309,910       \$8.17         Overhead Recovery       \$309,910       \$8.17         Per-Diems (Net)       \$309,910       \$8.17         Office / Vehicles       \$826       \$0.00         Other       \$0       \$0.00       54.99% STATE FUNDED         Grants       \$0       \$0.00       0.20% FEDERAL FUNDED         Grants       \$0       \$0.00       0.20% FEDERAL FUNDED         Grants       \$0       \$0.00       0.20% FEDERAL FUNDED         Other       \$4,200       \$0.11       42.49% LOCAL OPERATING         Local Jurisdictional - Operating (to balance)       \$895,305       \$23.59         Non-Local Jurisdictional       \$0       \$0.00       0.00% LOCAL DEBT RELATED         Out of State       \$0       \$0.00       \$0.00         Work Release       \$1,477       \$0.04       2.32% OTHER FUNDED         SUB-TOTAL OPERATING       \$2,106,942       \$55.51       Per Inmate Day         Local Jurisdictional - Debt Related       \$0       \$0.00       \$0.00         CAP Funds (Federal)       \$0.00       \$0.00       \$0.00         Stoue </td <td></td> <td></td> <td></td>			
Salaries\$847,901\$22.34Per-Diems (Gross)\$309,910\$8.17- Overhead Recovery\$0\$0.00Per-Diems (Net)\$309,910\$8.17Diffice / Vehicles\$26\$0.02Other\$0\$0.00Grants\$0\$0.00Other\$4,200\$0.11Other\$895,305\$23.59Non-Local Jurisdictional\$0\$0.00Out of State\$0\$0.00Work Release\$1,477\$0.04Other\$2,106,942\$55.51SuB-TOTAL OPERATING\$2,106,942Local Jurisdictional - Debt Related\$0CAP Funds (Federal)\$0.00Cher\$2,106,942State Vertures\$0.00SuB-TOTAL OPERATING\$2,106,942Sub-TOTAL OPERATING\$2,106,942Sub-TOTAL OPERATING\$2,106,942Local Jurisdictional - Debt Related\$0CAP Funds (Federal)\$2,106,942State Vertures\$0.00Sub-TOTAL Coperation Reimbursement\$0CAP Funds (Federal)\$2,106,942State Vertures\$2,106,942State Vertures\$2,106,942Sub-TOTAL Coperation Reimbursement\$0CAP Funds (Federal)\$2,106,942State Vertures\$2,106,942State Vertures\$2,106,944State Vertures\$2,106,944State Vertures\$2,106,944State Vertures\$2,106,945State Vertures\$2,106,945State Vertures\$2,106,945		\$0	
Per-Diems (Gross)\$309,910\$8.17· Overhead Recovery\$0\$0.00FUNDING PERCENT OF TOTALPer-Diems (Net)\$309,910\$8.17EXPENDITURES BY SOURCEOffice / Vehicles\$826\$0.02Other\$0\$0.0054.99% STATE FUNDEDGrants\$0\$0.000.20% FEDERAL FUNDEDGrants\$0\$0.000.20% FEDERAL FUNDEDCocal Jurisdictional - Operating (to balance)\$895,305\$23.59Non-Local Jurisdictional\$0\$0.000.00% LOCAL OPERATINGOut of State\$0\$0.000.00% LOCAL DEBT RELATEDOut of State\$0\$0.00\$0.00Work Release\$1,477\$0.042.32% OTHER FUNDEDOther\$47,323\$1.25100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$2,106,942\$55.51Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$2,106,942\$55.51Per Inmate Day			
Overhead Recovery\$0\$0.00FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCEPer-Diems (Net)\$309,910\$8.17EXPENDITURES BY SOURCEOffice / Vehicles\$826\$0.02Other\$0\$0.0054.99% STATE FUNDEDGrants\$0\$0.000.20% FEDERAL FUNDEDGrants\$0\$0.000.20% FEDERAL FUNDEDOther\$4,200\$0.1142.49% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)\$895,305\$23.59Non-Local Jurisdictional\$0\$0.000.00% LOCAL DEBT RELATEDOut of State\$0\$0.00\$0.00Work Release\$1,477\$0.042.32% OTHER FUNDEDOther\$47,323\$1.25100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$2,106,942\$55.51Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$2,106,942\$55.51Excess (Deficiency) of\$2,106,942			Ŧ -
Per-Diems (Net)\$309,910\$8.17EXPENDITURES BY SOURCEOffice / Vehicles\$20,02\$0.00\$4.99% STATE FUNDEDOther\$0\$0.00\$0.00\$0.20% FEDERAL FUNDEDFederal: Per-Diems\$0\$0.00\$0.20% FEDERAL FUNDEDGrants\$0\$0.00\$0.00\$0.00Other\$4,200\$0.1142.49% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)\$895,305\$23.59Non-Local Jurisdictional\$0\$0.00\$0.00% LOCAL DEBT RELATEDOut of State\$0\$0.00\$0.00%Work Release\$1,477\$0.042.32% OTHER FUNDEDOther\$47,323\$1.25100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$2,106,942\$55.51Local Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$2,106,942\$55.51Excess (Deficiency) of\$2,106,942			
Office / Vehicles\$826\$0.02Other\$0\$0.00\$4.99% STATE FUNDEDFederal: Per-Diems\$0\$0.000.20% FEDERAL FUNDEDGrants\$0\$0.000.20% FEDERAL FUNDEDOther\$4,200\$0.1142.49% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)\$895,305\$23.59Non-Local Jurisdictional\$0\$0.000.00% LOCAL DEBT RELATEDOut of State\$0\$0.00\$0.00Work Release\$1,477\$0.042.32% OTHER FUNDEDOther\$47,323\$1.25100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$2,106,942\$55.51Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00\$0.00CAP Funds (Federal)\$0\$0.00\$0.00TOTAL REVENUES\$2,106,942\$55.51Per Inmate DayExcess (Deficiency) of		÷ -	
Other         \$0         \$0.00         54.99% STATE FUNDED           Federal: Per-Diems         \$0         \$0.00         0.20% FEDERAL FUNDED           Grants         \$0         \$0.00         0.20% FEDERAL FUNDED           Other         \$4,200         \$0.01         42.49% LOCAL OPERATING           Local Jurisdictional - Operating (to balance)         \$895,305         \$23.59         0.00% LOCAL DEBT RELATED           Out of State         \$0         \$0.00         0.00% LOCAL DEBT RELATED           Out of State         \$0         \$0.00         2.32% OTHER FUNDED           Work Release         \$1,477         \$0.04         2.32% OTHER FUNDED           Other         \$47,323         \$1.25         100.00% TOTAL FUNDED           SUB-TOTAL OPERATING         \$2,106,942         \$55.51 Per Inmate Day           Local Jurisdictional - Debt Related         \$0         \$0.00           Commonwealth Construction Reimbursement         \$0         \$0.00           CAP Funds (Federal)         \$0         \$0.00           TOTAL REVENUES         \$2,106,942         \$55.51 Per Inmate Day			
Federal: Per-Diems\$0\$0.000.20% FEDERAL FUNDEDGrants\$0\$0.00\$0.00Other\$4,200\$0.1142.49% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)\$895,305\$23.590.00% LOCAL DEBT RELATEDOut of State\$0\$0.00\$0.000.00% LOCAL DEBT RELATEDOut of State\$0\$0.00\$0.00\$0.00Work Release\$1,477\$0.042.32% OTHER FUNDEDOther\$47,323\$1.25100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$2,106,942\$55.51 Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$2,106,942\$55.51 Per Inmate Day			
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Local Jurisdictional - Debt Related       \$0         Commonwealth Construction Reimbursement       \$0         CAP Funds (Federal)       \$0         TOTAL REVENUES       \$2,106,942         Excess (Deficiency) of	Outer	φ+7,020	
Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$2,106,942\$55.51Excess (Deficiency) of	SUB-TOTAL OPERATING	\$2,106,942	\$55.51 Per Inmate Day
Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$2,106,942\$55.51Excess (Deficiency) of	l ocal Jurisdictional - Debt Related	02	\$0.00
CAP Funds (Federal)       \$0         TOTAL REVENUES       \$2,106,942         Excess (Deficiency) of       \$55.51			
TOTAL REVENUES\$2,106,942\$55.51Per Inmate DayExcess (Deficiency) of			
Excess (Deficiency) of			
		φ <b>2,100,94</b> 2	933.31 Fer Initiate Day
Revenues over Expenantures $\qquad \qquad \qquad$		ድኅ	
	Revenues over Expenditures	\$0	

	Albemarle-Charlottesville					
	Regional Jail		003			
	Fisc	al Year	2008			
1. FA	ACILITY PROFILE					
	Contract Medical		No		Jail "Books" Inn	
	Contract Food Service		No		Local Salary Su	
	# Federal Contract Beds		32 120		# of Locally Fur Air Conditioned	
	Direct Supervision - # Beds Indirect Supervision - # Beds		209		Houses Female	
	indirect Supervision - # Beds		209 1971, 1994,		nouses remaie	es res
	Date(s) Built		2002		Operates Dispa	itch No
	Compensation Board Funded Positions	-	123		Operates Dispa	
	Compensation Doard Funded Fostion	5	120			
	ALL INMATE HOUSED DAYS (LIDS)		192,279		OPERATING	
	FED / OUT OF STATE ADP		12		CAPACITY	
	TOTAL LIDS ADP		525		160%	TOTAL
	DOC RATED OPERATING CAPACITY	Y	329		156%	STATE RESPONSIBLE
		•	020		10070	
	ALL INMATE RESPONSIBLE DA	YS	193,778		Expenses	Per
2. EX	(PENDITURES	-	, -		Inmate L	
	Personal Services		\$9,651,187		\$49.81	
	Food Service		\$966,900		\$4.99	
	Medical Service		\$506,843		\$2.62	
	Inmate Programs		\$113,260		\$0.58	
	Tansportation		\$89,918		\$0.46	
	Direct Jail Support		\$1,636,108		\$8.44	
	Capital Accounts - Operating		\$157,567		\$0.81	
	Other Jail Indirect Expenses		\$0		\$0.00	
	SUB-TOTAL OPERATING		\$13,121,783		\$67.72	Per Inmate Day
			<b>\$</b> 0		<b>*</b> •••••	
	Capital Accounts - Long Term		\$0		\$0.00	
	Debt Service TOTAL EXPENDITURES		\$570,360 <b>\$13,692,143</b>		\$2.94 <b>\$70.66</b>	Per Inmate Day
	IOTAL EXPENDITORES	ļ	\$13,092,143		\$70.00	Fer Initiate Day
	ALL INMATE RESPONSIBLE DA	YS	193,778	Revenue Per	Revenue Per	7
3. RI	EVENUES			Inmate Day	Federal	
	Commonwealth Funded			(All)	Inmate Day	
	Grants		\$0	\$0.00		_
	Salaries		\$4,256,149	\$21.96		
	Per-Diems (Gross)		\$1,688,169	\$8.71		
	- Overhead Recovery		(\$103,722)	(\$0.54)		FUNDING PERCENT OF TOTAL
	Per-Diems (Net)		\$1,584,447	\$8.18		EXPENDITURES BY SOURCE
	Office / Vehicles		\$5,212	\$0.03		
	Other		\$19,447	\$0.10		42.84% STATE FUNDED
	Federal: Per-Diems		\$262,367	\$1.35	\$59.45	1.98% FEDERAL FUNDED
	Grants		\$0	\$0.00		
	Other		\$8,200	\$0.04		46.99% LOCAL OPERATING
	Local Jurisdictional - Operating		\$6,433,473	\$33.20		
	Non-Local Jurisdictional		\$83,211	\$0.43		4.22% LOCAL DEBT RELATED
	Out of State		\$0	\$0.00		
	Work Release		\$66,843	\$0.34		4.31% OTHER FUNDED
	Other		\$440,127	\$2.27		<u>100.33%</u> TOTAL FUNDED
	SUB-TOTAL OPERATING		\$13,159,477	\$67.91	Per Inmate Day	y .
			<b>A</b>	<b>*</b>		
	Local Jurisdictional - Debt Related		\$578,405	\$2.98		
	Commonwealth Construction Reimburg	sement	\$0	\$0.00		
	CAP Funds (Federal)		\$0	\$0.00	<b>-</b> -	
	TOTAL REVENUES		\$13,737,882	\$70.89	Per Inmate Day	y .
	Excess (Defici	• ·	<b>A 1-</b>	<b>.</b>		
	Revenues over Expe	nditures	\$ 45,739		Per Inmate Day	y .
				61		

61

Alexandria City Jail	510				
Fiscal Year	2008				
1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inr	nates	Yes
Contract Food Service	Yes		Local Salary St		Yes
# Federal Contract Beds	150		# of Locally Fu		82
Direct Supervision - # Beds	340		Air Conditioned		Yes
Indirect Supervision - # Beds	0		Houses Female	es	Yes
Date(s) Built	1987		Operates Dispa	atch	No
Compensation Board Funded Positions	118				
ALL INMATE HOUSED DAYS (LIDS)	165,429		OPERATING		
FED / OUT OF STATE ADP	167		CAPACITY		
TOTAL LIDS ADP	452		133%	TOTAL	
DOC RATED OPERATING CAPACITY	340		84%	STATE RESPO	NSIBLE
	0.0		0170	0	
ALL INMATE RESPONSIBLE DAYS	167,623		Expenses	•	
2. EXPENDITURES			Inmate D	ay	
Personal Services	\$16,963,206		\$101.20		
Food Services	\$576,369		\$3.44		
Medical Services	\$2,549,026		\$15.21		
Inmate Programs	\$37,058		\$0.22		
Transportation	\$8,604 \$626,889		\$0.05 \$3.74		
Direct Jail Support Capital Accounts - Operating	\$020,889 \$153,937		\$0.92		
Other Jail Indirect Expenses	\$1,730,878		\$10.33		
SUB-TOTAL OPERATING	\$22,645,967	-	\$135.10	Per Inmate Day	
	+	-		,	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$2,305	-	\$0.01	Des lasses to Des	
TOTAL EXPENSES	\$22,648,272	:	\$135.11	Per Inmate Day	
				_	
ALL INMATE RESPONSIBLE DAYS	167,623	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded	¢0	(AII)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$2,931,695	\$17.49			
Per-Diems (Gross) - Overhead Recovery	\$907,854	\$5.42			CENT OF TOTAL
Per-Diems (Net)	\$0 \$907,854	\$0.00 \$5.42		EXPENDITURE	
Office / Vehicles	\$907,854 \$0	\$0.00		EXPENDITORE	3 BT SOURCE
Other	\$0 \$0	\$0.00		16 95% ST	ATE FUNDED
Federal: Per-Diems	\$6,741,476	\$40.22	\$110.54		DERAL FUNDED
Grants	\$205,281	\$1.22	φ110.04	00.707012	
Other	\$6,000	\$0.04		51.50% LO	CAL OPERATING
Local Jurisdictional - Operating (to balance)	\$11,663,271	\$69.58			
Non-Local Jurisdictional	\$0	\$0.00		0.01% LO	CAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$21,745	\$0.13		0.84% OT	HER FUNDED
Other	\$168,646	\$1.01			TAL FUNDED
	<u> </u>				
SUB-TOTAL OPERATING	\$22,645,967	\$135.10	Per Inmate Da	У	
Local Jurisdictional - Debt Related	\$2,305	\$0.01			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$22,648,272		Per Inmate Da	v	
Excess (Deficiency) of	. , -, -			-	
Revenues over Expenditures	\$0				
······································	+ -	62			

Alleghany County Jail	005				
Fiscal Year	2008				
1. FACILITY PROFILE Contract Medical	Yes		Jail "Books" Inn	natas	Yes
Contract Food Service	No		Local Salary Su	latee	Yes
# Federal Contract Beds	0		# of Locally Fur		0
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	56		Houses Female		Yes
Date(s) Built	2001		Operates Dispa		No
Compensation Board Funded Positions	25		opolatoo Blope		110
	-				
ALL INMATE HOUSED DAYS (LIDS)	26,173		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	72		128%	TOTAL	
DOC RATED OPERATING CAPACITY	56		128%	STATE RESPOR	NSIBLE
ALL INMATE RESPONSIBLE DAYS	26,173		Expenses	Per	
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$1,271,985		\$48.60		
Food Services	\$187,076		\$7.15		
Medical Services	\$150,781		\$5.76		
Inmate Programs	\$0		\$0.00		
Transportation	\$16,765		\$0.64		
Direct Jail Support	\$71,967		\$2.75		
Capital Accounts - Operating	\$1,110		\$0.04		
Other Jail Indirect Expenses	\$448,157		\$17.12		
SUB-TOTAL OPERATING	\$2,147,842		\$82.06	Per Inmate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$392,904		\$15.01		
	\$2,540,747		\$97.08	Per Inmate Day	
	<i><i><i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>y</i>=<i>v</i>=<i>y</i>=<i>y</i>=<i>y</i>=<i>y</i>=<i>y</i>=<i>y</i>=<i>y</i>=<i>y</i>=<i>y</i>=<i>y</i></i></i>				
				-	
ALL INMATE RESPONSIBLE DAYS	26,173	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(All)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$974,509	\$37.23			
Per-Diems (Gross)	\$277,624	\$10.61			
- Overhead Recovery	\$0	\$0.00	-		CENT OF TOTAL
Per-Diems (Net)	\$277,624	\$10.61		EXPENDITURE	S BY SOURCE
Office / Vehicles	\$0 \$0	\$0.00		40.000/ 07	
Other	\$0	\$0.00			
Federal: Per-Diems	\$0	\$0.00		0.12% FE	DERAL FUNDED
Grants	\$0	\$0.00		00.00% 1.0	
Other	\$3,000	\$0.11		23.90% LO	CAL OPERATING
Local Jurisdictional - Operating (to balance)	\$607,335	\$23.20		44.00% 1.0	
Non-Local Jurisdictional - Operating	\$239,917	\$9.17		11.38% LO	CAL DEBT RELATED
Out of State Work Release	\$0 \$11.087	\$0.00 \$0.42		45 220/ OT	
Other	\$11,087 \$24,270	\$0.42 \$1.31			
Other	\$34,370	\$1.31		100.00% 10	TAL FUNDED
SUB-TOTAL OPERATING	\$2,147,843	\$82.06	Per Inmate Da	у	
	<b>#</b> 0000.0005	<b>•</b> • • • • =			
Local Jurisdictional -Debt Related	\$289,092	\$11.05			
Non-Local Jurisdictional -Debt Related	\$103,812	\$3.97			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$2,540,747	\$97.08	Per Inmate Da	у	
Excess (Deficiency) of					

Excess (Deficiency) of

Revenues over Expenditures

63

\$0

Amherst County Jail	009	
Fiscal Year	2008	
1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Locally Funded Positions 1
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	50	Houses Females Yes
Date(s) Built	1992	Operates Dispatch No
Compensation Board Funded Positions	26	
ALL INMATE HOUSED DAYS (LIDS)	34,709	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	95	190% TOTAL
DOC RATED OPERATING CAPACITY	50	190% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	34,709	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$1,376,661	\$39.66
Food Services	\$139,605	\$4.02
Medical Services	\$151,481	\$4.36
Inmate Programs	\$0	\$0.00
Transportation	\$28,687	\$0.83
Direct Jail Support	\$131,450	\$3.79
Capital Accounts - Operating	\$9,533	\$0.27
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$219,860 <b>\$2,057,278</b>	\$6.33 \$59.27 Per Inmate Day
SOB-TOTAL OPERATING	\$2,037,278	\$59.27 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$147,805	\$4.26
TOTAL EXPENDITURES	\$2,205,083	\$63.53 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	34,709	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$963,599	\$27.76
Per-Diems (Gross)	\$282,174	\$8.13
- Overhead Recovery	\$0	\$0.00 FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$282,174	\$8.13 EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00
Other	\$0	\$0.00 56.50% STATE FUNDED
Federal: Per-Diems	\$0	\$0.00 0.07% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$1,600	\$0.05 6.70% LOCAL DEBT RELATED
Local Jurisdictional - Operating (to balance)	\$764,108	\$22.01
Non-Local Jurisdictional	\$0	\$0.00 34.65% LOCAL OPERATING
Out of State	\$0	\$0.00
Work Release	\$7,930	\$0.23 <b>2.08%</b> OTHER FUNDED
Other	\$37,866	\$1.09 <b>100.00%</b> TOTAL FUNDED
SUB-TOTAL OPERATING	\$2,057,278	\$59.27 Per Inmate Day
Local Jurisdictional - Debt Related	\$147,805	\$4.26
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$2,205,083	\$63.53 Per Inmate Day
		·
Excess (Deficiency) of		
Revenues over Expenditures	\$0	

Revenues over Expenditures

\$0

Appomattox County Jail	011				
Fiscal Year	2008				
1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inr	nates	Yes
Contract Food Service	No		Local Salary S	upplement	Yes
# Federal Contract Beds	0		# of Locally Fu	nded Positions	0
Indirect Supervision - # Beds	12	2 Air Conditioned Yes			
Direct Supervision -#Beds	0		Houses Female		Yes
Date(s) Built	1981		Operates Dispa	atch	Yes
Compensation Board Funded Positions	15				
ALL INMATE HOUSED DAYS (LIDS)	9,991		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	27		227%	TOTAL	
DOC RATED OPERATING CAPACITY	12		227%	STATE RESPO	NSIBLE
	10 121		Evnonooo	Do.	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	10,131		Expenses Inmate D		
Personal Services	\$625,263		\$61.72	ay	
Food Services	\$88,160		\$8.70		
Medical Services	\$79,293		\$7.83		
Inmate Programs	\$0		\$0.00		
Transportation	\$137		\$0.01		
Direct Jail Support	\$75,627		\$7.46		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$71,940		\$7.10		
SUB-TOTAL OPERATING	\$940,420		\$92.83	Per Inmate Day	1
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENDITURES	\$940,420		\$92.83	Per Inmate Day	,
ALL INMATE RESPONSIBLE DAYS	10,131	Revenue Per	Revenue Per	7	
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(All)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$509,032	\$50.25			
Per-Diems (Gross)	\$89,972	\$8.88			
- Overhead Recovery	\$0	\$0.00		FUNDING PERI	
Per-Diems (Net)	\$89,972	\$8.88		EXPENDITURE	S BY SOURCE
Office / Vehicles Other	\$0 \$0	\$0.00		62 700/ CT	ATE FUNDED
Federal: Per-Diems	\$0 \$0	\$0.00 \$0.00			DERAL FUNDED
Grants	\$0 \$0	\$0.00		0.04 /0 FL	
Other	\$400	\$0.00 \$0.04		34 10% 1 0	CAL OPERATING
Local Jurisdictional - Operating (to balance)	\$320,712	\$31.66		54.1078 EO	
Non - Local Jurisdictional	\$0	\$0.00		0.00% LO	CAL DEBT RELATED
Out of State	\$0	\$0.00			•••••••••••••••
Work Release	\$4,091	\$0.40		2.16% OT	HER FUNDED
Other	\$16,215	\$1.60			TAL FUNDED
SUB-TOTAL OPERATING	\$040.420	¢02.02	Por Inmata Da	v	
SUB-I UTAL OFERATING	\$940,420	əэ2.03	Per Inmate Da	У	
Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$940,420	\$92.83	Per Inmate Da	у	

Excess (Deficiency) of

Revenues over Expenditures \$0

Arlington County Jail	013		
Fiscal Yea			
1. FACILITY PROFILE:	N/	la il "Dia a lua " lua va	-t
Contract Medical	Yes	Jail "Books" Inm	
Contract Food Service	Yes	Local Salary Su	
# Federal Contract Beds Direct Supervision - # Beds	0 474	# of Locally Fun Air Conditioned	Yes
Indirect Supervision - # Beds	4/4	Houses Females	
Date(s) Built	1994	Operates Dispat	
Compensation Board Funded Positions	187	opolatoo Biopat	
ALL INMATE HOUSED DAYS (LIDS)	225,677	OPERATING	
FED / OUT OF STATE ADP	86	CAPACITY	
	617	130%	
DOC RATED OPERATING CAPACITY	474	112%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	226,448	Expenses	Per
2. EXPENDITURES		Inmate Da	
Personal Services	\$22,479,519	\$99.27	-
Food Services	\$1,739,390	\$7.68	
Medical Services	\$3,312,193	\$14.63	
Inmate Programs	\$178,573	\$0.79	
Transportation	\$973,474	\$4.30	
Direct Jail Support	\$1,350,273	\$5.96	
Capital Accounts - Operating	\$296,865	\$1.31	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$30,330,287	\$133.94	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$1,834,286	\$8.10	
TOTAL EXPENSES	\$32,164,573	\$142.04	Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	226,448	Revenue Per Revenue Per	]
3. REVENUES		Inmate Day Federal	
Commonwealth Funded		(All) Inmate Day	
Grants	\$0	\$0.00	
Salaries	\$6,492,034	\$28.67	
Per-Diems (Gross)	\$1,994,721	\$8.81	
<ul> <li>Overhead Recovery</li> </ul>	(\$830,588)	(\$3.67)	FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$1,164,133	\$5.14	EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	29.40% STATE FUNDED
Federal: Per-Diems	\$3,057,438	\$13.50 \$97.64	10.24% FEDERAL FUNDED
Grants	\$236,476	\$1.04	
Other	\$200	\$0.00	57.29% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$18,428,087	\$81.38	
Non-Local Jurisdictional Out of State	\$575,139	\$2.54 \$0.00	0.11% LOCAL DEBT RELATED
Work Release	\$0 \$36,791	\$0.00 \$0.16	2.96% OTHER FUNDED
Other	\$339,989	\$0.18 \$1.50	100.00% TOTAL FUNDED
Other	ψ009,909	φ1.50	
SUB-TOTAL OPERATING	\$30,330,287	\$133.94 Per Inmate Day	,
Local Jurisdictional - Debt Related	\$34,286	\$0.15	
Commonwealth Construction Reimbursement	\$1,800,000	\$7.95	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$32,164,573	\$142.04 Per Inmate Day	,
Excess (Deficiency) of			
Revenues over Expenditure			
•	· · · · · ·	66	

Blue Ridge Regional Jail	485				
Fiscal Year	2008				
1. FACILITY PROFILE	Mixed		loil "Pooko" lon	notoo	Voo
Contract Medical	Mixed		Jail "Books" Inn		Yes Yes
Contract Food Service # Federal Contract Beds	No 10		Local Salary Su # of Locally Fur		29
Direct Supervision - # Beds	517		Air Conditioned		Yes
Indirect Supervision - # Beds	243		Houses Female		Yes
Date(s) Built - 5 Locations	1935-2000		Operates Dispa		No
Compensation Board Funded Positions	267		Operates Dispe		
Compensation Board Funded Footions	201				
ALL INMATE HOUSED DAYS (LIDS)	360,631		OPERATING		
FED/ OUT OF STATE ADP	13		CAPACITY		
TOTAL LIDS ADP	985		130%	TOTAL	
DOC RATED OPERATING CAPACITY	760		128%	STATE RESPON	NSIBLE
ALL INMATE RESPONSIBLE DAYS	361,812		Expenses	Por	
2.EXPENDITURES	301,012		-		
Personal Services	\$13,684,230		Inmate D \$37.82	ay	
Food Services	\$1,359,489		\$37.62		
Medical Services	\$1,087,616		\$3.01		
	\$1,087,010 \$0		\$0.00		
Inmate Programs Transportation	\$0 \$82,256		\$0.00		
Direct Jail Support	\$2,401,291		\$6.64		
Capital Accounts - Operating	\$622,680		\$0.04		
Other Jail Indirect Expenses	\$022,080 \$0		\$0.00		
SUB-TOTAL OPERATING	\$19,237,562		\$53.17	Per Inmate Day	
	\$13,237,302		400.17	Ter minate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$3,110,820		\$8.60		
TOTAL EXPENDITURES	\$22,348,382		\$61.77	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	361,812	Revenue Per	Revenue Per	7	
3. REVENUES	301,012	Inmate Day	Federal		
Commonwealth Funded		(All)	Inmate Day		
Grants	\$0	\$0.00	minute Duy		
Salaries	\$9,277,329	\$25.64			
Per-Diems (Gross)	\$3,372,938	\$9.32			
- Overhead Recovery	(\$110,520)	(\$0.31)		FUNDING PERC	ENT OF TOTAL
Per-Diems (Net)	\$3,262,418	\$9.02		EXPENDITURE	S BY SOURCE
Office / Vehicles	\$4,295	\$0.01			
Other	\$0	\$0.00		56.13% ST	ATE FUNDED
Federal: Per-Diems	\$187,380	\$0.52	\$38.98	0.84% FEI	DERAL FUNDED
Grants	\$1,393	\$0.00			
Other	\$0	\$0.00		22.91% LO	CAL OPERATING
Local Jurisdictional - Operating	\$5,119,658	\$14.15			
Non-Local Jurisdictional	\$1,153,767	\$3.19		13.92% LO	CAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$141,472	\$0.39		11.04% OT	HER FUNDED
Other	\$1,172,602	\$3.24		104.84% TO	TAL FUNDED
			·		
SUB-TOTAL OPERATING	\$20,320,314	\$56.16	Per Inmate Da	у	
Local Jurisdictional - Debt Related	\$3,110,820	\$8.60			
Commonwealth Construction Reimbursement	\$0,110,020	\$0.00			
CAP Funds (Federal)	\$0 \$0	\$0.00			
TOTAL REVENUES	\$23,431,134		Per Inmate Da	v	
Excess (Deficiency) of	+==,,.or				
Revenues over Expenditures	\$1,082,752	\$2.99	Per Inmate Da	у	
• • • • • •	<u>.</u>		-	-	

Botetourt County Jail	023			
Fiscal Year	2008			
1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inr	nates Yes
Contract Food Service	No	L	Local Salary Su	upplement Yes
# Federal Contract Beds	0	#	# of Locally Fur	nded Positions 0
Direct Supervision - # Beds	0	A	Air Conditioned	Mixed
Indirect Supervision - # Beds	81	ŀ	Houses Female	es Yes
Date(s) Built	1965, 2008	(	Operates Dispa	atch No
Compensation Board Funded Positions	52			
ALL INMATE HOUSED DAYS (LIDS)	33,198	(	OPERATING	
FED / OUT OF STATE ADP	0	(	CAPACITY	
TOTAL LIDS ADP	91		112%	TOTAL
DOC RATED OPERATING CAPACITY	81		112%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	33,389		Expenses	s Per
2. EXPENDITURES			Inmate D	Day
Personal Services	\$2,654,689		\$79.51	
Food Services	\$131,564		\$3.94	
Medical Services	\$62,400		\$1.87	
Inmate Programs	\$0		\$0.00	
Transportation	\$43,560		\$1.30	
Direct Jail Support	\$302,088		\$9.05	
Capital Accounts - Operating	\$18,196		\$0.54	
Other Jail Indirect Expenses	\$166,981	_	\$5.00	
SUB-TOTAL OPERATING	\$3,379,477	-	\$101.22	Per Inmate Day
Capital Accounts - Long Term	\$272,372		\$8.16	
Debt Service	\$6,917,257	_	\$207.17	
TOTAL EXPENDITURES	\$10,569,105	=	\$316.54	Per Inmate Day
				_
	33,389	Revenue Per	Revenue Per	
3. REVENUES Commonwealth Funded		Inmate Day	Federal	
Grants	\$0	(AII) \$0.00	Inmate Day	
Salaries	<sub>40</sub> \$1,523,626	\$0.00 \$45.63		
Per-Diems (Gross)	\$1,523,626 \$277,230	\$8.30		
- Overhead Recovery	(\$1,022)	\$0.30 (\$0.03)		FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$276,208	\$8.27		EXPENDITURES BY SOURCE
Office / Vehicles	\$276,208 \$0	\$8.27 \$0.00		LAFENDITURES DI SUURCE
Office / Venicles	\$U	<b>\$</b> 0.00		

DURCE 82.76% STATE FUNDED

0.01% FEDERAL FUNDED

**16.57% LOCAL OPERATING** 

0.00% LOCAL DEBT RELATED

0.66% OTHER FUNDED 00.00% TOTAL FUNDED

Work Release	\$30,099	\$0.90	10
Other	\$31,643	\$0.95	
SUB-TOTAL OPERATING	\$3,651,849	\$109.37 Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursement	\$6,917,257	\$207.17	
CAP Funds (Federal)	<u>\$0</u>	<u>\$0.00</u>	
<b>TOTAL REVENUES</b>	<b>\$10,569,105</b>	\$316.54 Per Inmate Day	
Excess (Deficiency) of	\$10,569,105	\$316.54 Per inmate Day	

\$29,769

\$0

\$0

\$0

\$0

\$800

\$8,050

\$1,751,653

Revenues over Expenditures

Other

Out of State

Federal: Per-Diems

Grants

Other

Non-Local Jurisdictional

Local Jurisdictional - Operating (to balance)

68

\$0.89

\$0.00

\$0.00

\$0.02

\$52.46

\$0.24

\$0.00

Bristol City Jail Fiscal Year	520 2008			
i iscai i eai	2000			
1. FACILITY PROFILE Contract Medical Contract Food Service # Federal Contract Beds Direct Supervision - # Beds Indirect Supervision - # Beds	Mixed No 0 67		Jail "Books" Inr Local Salary Su # of Locally Fur Air Conditioned Houses Female	upplement Yes nded Positions 0 No
Date(s) Built	1970		Operates Dispa	No No
Compensation Board Funded Positions	43			
ALL INMATE HOUSED DAYS (LIDS) FED / OUT OF STATE ADP	49,503 7		OPERATING CAPACITY	
TOTAL LIDS ADP	136		202%	TOTAL
DOC RATED OPERATING CAPACITY	67		192%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	49,503		Expense	
2. EXPENDITURES	<b>#4 000 050</b>		Inmate	Day
Personal Services	\$1,988,956		\$40.18	
Food Services	\$170,658		\$3.45	
Medical Services	\$129,104 \$0		\$2.61 \$0.00	
Inmate Programs Transportation	\$0 \$12,861		\$0.00 \$0.26	
Direct Jail Support	\$266,732		\$5.39	
Capital Accounts - Operating	\$37,213		\$0.75	
Other Jail Indirect Expenses	\$157,723		\$3.19	
SUB-TOTAL OPERATING	\$2,763,246		\$55.82	Per Inmate Day
Capital Accounts - Long Term Debt Service	\$0 \$0		\$0.00 \$0.00	
	\$2,763,246		\$55.82	Per Inmate Day
	<u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>			
ALL INMATE RESPONSIBLE DAYS	49,503	Revenue Per	Revenue Per	7
3. REVENUES	49,505	Inmate Day	Federal	
Commonwealth Funded		(All)	Inmate Day	
Grants	\$0	\$0.00		<u> </u>
Salaries	\$1,426,920	\$28.82		
Per-Diems (Gross)	\$390,824	\$7.89	)	
- Overhead Recovery	(\$71,680)	(\$1.45)	1	FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$319,144	\$6.45	ī	EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00	)	
Other	\$0	\$0.00		63.19% STATE FUNDED
Federal: Per-Diems	\$164,636	\$3.33		6.03% FEDERAL FUNDED
Grants	\$0	\$0.00		
Other	\$2,000	\$0.04		28.84% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$796,943	\$16.10		0.00% LOCAL DEBT RELATED
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		1.94% OTHER FUNDED
Work Release	\$4,810	\$0.10		<u>100.00%</u> TOTAL FUNDED
	\$48,795	\$0.99		
SUB-TOTAL OPERATING	\$2,763,246	\$55.82	Per Inmate Da	у
Local Jurisdictional - Debt Related	\$0	\$0.00	1	
Commonwealth Construction Reimbursement	\$0 \$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$2,763,246		Per Inmate Da	у
Excess (Deficiency) of			= '	-
Revenues over Expenditures	\$0			
		69		

Brunswick County Jail	025				
Fiscal Year:	2008				
1. FACILITY PROFILE Contract Medical	Yes		Jail "Books" Inn	nates Yes	
Contract Food Service	No		Local Salary Su		
# Federal Contract Beds	0		# of Locally Fur	11	
Direct Supervision - # Beds	0		Air Conditioned		
Indirect Supervision - # Beds	24	Houses Females No			
Date(s) Built	1991		Operates Dispa	tch No	
Compensation Board Funded Positions	15				
ALL INMATE HOUSED DAYS (LIDS)	18,765		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	51		214%	TOTAL	
DOC RATED OPERATING CAPACITY	24		214%	STATE RESPONSIBLE	
	40 700		-	2	
	19,760		Expenses		
2. EXPENDITURES Personal Services	¢050 025		<i>Inmate D</i> \$43.46	ay	
Food Services	\$858,835 \$94,349		\$43.46 \$4.77		
Medical Services	\$78,858		\$3.99		
Inmate Programs	\$0 \$0		\$0.00		
Transportation	\$31,232		\$1.58		
Direct Jail Support	\$90,587		\$4.58		
Capital Accounts - Operating	\$4,397		\$0.22		
Other Jail Indirect Expenses	\$103,997		\$5.26		
SUB-TOTAL OPERATING	\$1,262,256		\$63.88	Per Inmate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENDITURES	\$1,262,256		\$63.88	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	19,760	Revenue Per	Revenue Per	]	
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$610,677	\$30.90			
Per-Diems (Gross)	\$151,565	\$7.67			
- Overhead Recovery	\$0	\$0.00		FUNDING PERCENT OF TOTAL	
Per-Diems (Net)	\$151,565	\$7.67		EXPENDITURES BY SOURCE	
Office / Vehicles Other	\$0 \$0	\$0.00 \$0.00		60.39% STATE FUNDED	
Federal: Per-Diems	\$0 \$0	\$0.00		0.21% FEDERAL FUNDED	
Grants	\$0 \$0	\$0.00		0.21 /01 EDERAET ONDED	
Other	\$2,600	\$0.13		36.08% LOCAL OPERATING	
Local Jurisdictional - Operating (to balance)	\$455,410	\$23.05			
Non - Local Jurisdictional	\$1,779	\$0.09		0.00% LOCAL DEBT RELATED	
Out of State	\$0	\$0.00			
Work Release	\$9,985	\$0.51		3.33% OTHER FUNDED	
Other	\$30,240	\$1.53		100.00% TOTAL FUNDED	
SUB-TOTAL OPERATING	\$1,262,256	\$63.88	Per Inmate Day	y	
Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursement	\$0 \$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$1,262,256	· · ·	Per Inmate Day	y	
Excess (Deficiency) of	-				
Revenues over Expenditures	\$0				

Central Virginia Regional Jail	137				
Fiscal Year	2008				
1. FACILITY PROFILE Contract Medical	Mixed		Jail "Books" Inn	actor	No
Contract Medical	No		Local Salary Su		Yes
# Federal Contract Beds	150		# of Locally Fur		50
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	242		Houses Female		Yes
	1990, 1995,		riouses i cinale		103
Date(s) Built	2000		Operates Dispa	tch	No
Compensation Board Funded Positions	52		oporatoo Diopa		110
	-				
ALL INMATE HOUSED DAYS (LIDS)	141,741		OPERATING		
FED / OUT OF STATE ADP	145		CAPACITY		
TOTAL LIDS ADP	387		160%	TOTAL	
DOC RATED OPERATING CAPACITY	242		100%	STATE RESPON	NSIBLE
ALL INMATE RESPONSIBLE DAYS	142,301		Expenses	Per	
2. EXPENDITURES			Inmate D	ay	
Personal Services	\$4,936,325		\$34.69		
Food Services	\$572,247		\$4.02		
Medical Services	\$382,504		\$2.69		
Inmate Programs	\$2,491		\$0.02		
Transportation	\$39,077		\$0.27		
Direct Jail Support	\$1,018,284		\$7.16		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$0	-	\$0.00	Dealers of a Deal	
SUB-TOTAL OPERATING	\$6,950,928	•	\$48.85	Per Inmate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$63,161		\$0.44		
TOTAL EXPENDITURES	\$7,014,089		\$49.29	Per Inmate Day	
				-	
ALL INMATE RESPONSIBLE DAYS	142,301	Revenue Per	Revenue Per	]	
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$41,375	\$0.29			
Salaries	\$1,880,890	\$13.22			
Per-Diems (Gross)	\$811,166	\$5.70			
- Overhead Recovery	\$0	\$0.00			CENT OF TOTAL
Per-Diems (Net)	\$811,166	\$5.70		EXPENDITURE	S BY SOURCE
Office / Vehicles	\$102	\$0.00			
Other	\$0	\$0.00			
Federal: Per-Diems	\$2,817,182	\$19.80	\$53.37	40.16% FEI	DERAL FUNDED
Grants	\$0 \$0	\$0.00		0.000/ 1.0	
Other	\$0	\$0.00		0.00% LO	CAL OPERATING
Local Jurisdictional - Operating	\$0	\$0.00			
Non-Local Jurisdictional	\$0	\$0.00		0.90% LO	CAL DEBT RELATED
Out of State	\$0 \$50 050	\$0.00		40.070/ OT	
Work Release Other	\$58,350	\$0.41			HER FUNDED TAL FUNDED
Otter	\$690,015	\$4.85		90.71% 10	TAL FUNDED
SUB-TOTAL OPERATING	\$6,299,080	\$44.27	Per Inmate Day	/	
Local Jurisdictional - Debt Related	\$63,161	\$0.44			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$6,362,241	\$44.71	Per Inmate Day	/	
Excess (Deficiency) of	(4051 010)	/* · =-`			
Revenues over Expenditures	(\$651,848)	(\$4.58)	Per Inmate Day	/	

Charlotte County Jail	037	
FISCAL YEAR	2008	
1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Locally Funded Positions 1
Direct Supervision -#Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	29	Houses Females Yes
Date(s) Built	1987, 2002	Operates Dispatch Yes
Compensation Board Funded Positions	17	
	00.047	
ALL INMATE HOUSED DAYS (LIDS)	23,917	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
	65	225% TOTAL
DOC RATED OPERATING CAPACITY	29	225% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	23,917	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$1,075,239	\$44.96
Food Services	\$126,218	\$5.28
Medical Services	\$30,942	\$1.29
Inmate Programs	\$0	\$0.00
Transportation	\$12,603	\$0.53
Direct Jail Support	\$74,341	\$3.11
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$92,660	\$3.87
SUB-TOTAL OPERATING	\$1,412,003	\$59.04 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$1,412,003	\$59.04 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	23,917	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$671,488	\$28.08
Per-Diems (Gross)	\$356,836	\$14.92
- Overhead Recovery	\$0	\$0.00 FUNDING PERENT OF TOTAL
Per-Diems (Net)	\$356,836	\$14.92 EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00
Other	\$0	\$0.00 <b>72.83% STATE FUNDED</b>
Federal: Per-Diems	\$0	\$0.00 0.00% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$0	\$0.00 5.99% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$84,600	\$3.54
Non - Local Jurisdictional	\$212,080	\$8.87 0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$61,434	\$2.57 <b>21.18% OTHER FUNDED</b>
Other	\$25,564	\$1.07 <b>100.00% TOTAL FUNDED</b>
SUB-TOTAL OPERATING	\$1,412,003	\$59.04 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$1,412,003	\$59.04 Per Inmate Day
Excess (Deficiency) of	. ,,	
Revenues over Expenditures	\$0	

Chesapeake City Jail	550				
Fiscal Year	2008				
1. FACILITY PROFILE					
	Vaa		Jail "Books" Inm	otoo	Vaa
Contract Medical	Yes				Yes
Contract Food Service	Yes		Local Salary Su		Yes
# Federal Contract Beds	50		# of Locally Fun Air Conditioned	ded Positions	163
Direct Supervision - # Beds	240		Yes		
Indirect Supervision - # Beds	303		Houses Female	S	Yes
	1963,1987,				
Date(s) Built	1997		<b>Operates Dispat</b>	tch	No
Compensation Board Funded Positions	210				
ALL INMATE HOUSED DAYS (LIDS)	399,000		OPERATING		
FED / OUT OF STATE ADP	35		CAPACITY		
TOTAL LIDS ADP	1,090		201%	TOTAL	
				-	
DOC RATED OPERATING CAPACITY	543		194%	STATE RESPONS	IBLE
ALL INMATE RESPONSIBLE DAYS	405,591		Expenses	s Per	
2. EXPENDITURES			Inmate L		
Personal Services	\$21,387,709		\$52.73		
Food Services	\$1,069,241		\$2.64		
Medical Services	\$3,252,541		\$8.02		
Inmate Programs	\$0		\$0.00		
Transportation	\$700,502		\$1.73		
Direct Jail Support	\$1,654,469		\$4.08		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$701,275		\$1.73		
SUB-TOTAL OPERATING	\$28,765,738		\$70.92	Per Inmate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$2,383,427		\$5.88		
TOTAL EXPENDITURES	\$31,149,164		\$76.80	Per Inmate Day	
	<i>\</i>			· · · · · · · · · · · · · · · · · · ·	
ALL INMATE RESPONSIBLE DAYS	405,591	Revenue Per	Revenue Per	1	
	405,591				
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded	<b>\$</b> 0	(All)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$7,238,540	\$17.85			
Per-Diems (Gross)	\$3,352,753	\$8.27			
- Overhead Recovery	(\$220,252)	(\$0.54)		FUNDING PERCE	NT OF TOTAL
Per-Diems (Net)	\$3,132,501	\$7.72		EXPENDITURES E	BY SOURCE
Office / Vehicles	\$0	\$0.00			
Other	\$0	\$0.00		35.27% ST	ATE FUNDED
Federal: Per-Diems	\$822,500	\$2.03			DERAL FUNDED
Grants	\$25,464	\$0.06		2.77/01	DERAETORDED
				50.00% 1.0	
Other	\$14,004	\$0.03		50.93% LO	CAL OPERATING
Local Jurisdictional - Operating (to balance)	\$15,863,294	\$39.11			
Non - Local Jurisdictional	\$0	\$0.00		7.65% LO	CAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$384,480	\$0.95		3.38% OT	HER FUNDED
Other	\$669,299	\$1.65		100.00% TO	TAL FUNDED
SUB-TOTAL OPERATING	\$28,150,082	\$69.41	Per Inmate Day	,	
	Ψ <b>20,100,00</b> 2	ψ03.41	- or minute Day		
Local Jurisdictional - Debt Related	\$2,383,427	\$5.88			
Commonwealth Construction Reimbursement	\$615,655	\$1.52			
CAP Funds (Federal)	\$0 \$0	\$0.00			
TOTAL REVENUES	\$31,149,164		Per Inmate Day		
E CARACTER E	4J1,143,104			,	
Excess (Deficiency) of	±				
Revenues over Expenditures	\$0				
	_	73			

Chesterfield County Jail	041				
Fiscal Year	2008				
1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inn		Yes
Contract Food Service	Yes		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fur		160
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	250		Houses Female		Yes
Date(s) Built	1994, 2006		Operates Dispa	itch	No
Compensation Board Funded Positions	105				
ALL INMATE HOUSED DAYS (LIDS)	118,588		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	324		130%	TOTAL	
DOC RATED OPERATING CAPACITY	250		129%	STATE RESPON	
DOC RATED OPERATING CAPACITY	250		12970	STATE RESPON	NOIDLE
ALL INMATE RESPONSIBLE DAYS	122,046		Expenses	s Per	
2. EXPENDITURES			Inmate D	Day	
Personal Services	\$10,701,544		\$87.68	-	
Food Services	\$383,756		\$3.14		
Medical Services	\$349,089		\$2.86		
Inmate Programs	\$0		\$0.00		
Transportation	\$217,099		\$1.78		
Direct Jail Support	\$1,282,177		\$10.51		
Capital Accounts - Operating	\$17,473		\$0.14		
Other Jail Indirect Expenses	\$787,661		\$6.45		
SUB-TOTAL OPERATING	\$13,738,799		\$112.57	Per Inmate Day	
SUB-TUTAL OFERATING	\$13,730,799			Fer initiale Day	
Capital Accounts - Long Term	\$7,396,928		\$60.61		
Debt Service	\$1,497,201		\$12.27		
TOTAL EXPENDITURES	\$22,632,928		\$185.45	Per Inmate Day	
	<i>\\</i> 22,002,020		<u> </u>	i er innate buy	
ALL INMATE RESPONSIBLE DAYS	122,046	Davison Dav	Davison Dav	7	
3. REVENUES	122,040	Revenue Per	Revenue Per		
Commonwealth Funded		Inmate Day	Federal		
	\$0	(All)	Inmate Day		
Grants		\$0.00			
Salaries	\$3,046,009	\$24.96			
Per-Diems (Gross)	\$925,169	\$7.58			
- Overhead Recovery	(\$2,484)	(\$0.02)			ENT OF TOTAL
Per-Diems (Net)	\$922,686	\$7.56		EXPENDITURES	S BY SOURCE
Office / Vehicles	\$0	\$0.00			
Other	\$26,102	\$0.21			ATE FUNDED
Federal: Per-Diems	\$0	\$0.00		0.57% FEI	DERAL FUNDED
Grants	\$121,677	\$1.00			
Other	\$7,400	\$0.06		43.24% LO	CAL OPERATING
Local Jurisdictional - Operating (to balance)	\$9,786,146	\$80.18			
Non-Local Jurisdictional	\$0	\$0.00		6.62% LO	CAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$237,665	\$1.95		2.48% OT	HER FUNDED
Other	\$323,293	\$2.65			TAL FUNDED
		,			
SUB-TOTAL OPERATING	\$14,470,977	\$118.57	Per Inmate Day	у	
Local Jurisdictional - Debt Related	\$1,497,201	\$12.27			
Commonwealth Construction Reimbursement	\$6,664,749	\$54.61			
CAP Funds (Federal)	\$0,004,749 \$0	\$0.00			
			•		
TOTAL REVENUES	\$22,632,928	<b>\$185.45</b>	Per Inmate Day	у	
Excess (Deficiency) of	<b>*</b> ~				
Revenues over Expenditures	\$0	74			

74

Culpeper County Jail	047	
Fiscal Year	2008	
1. FACILITY PROFILE		
Contract Medical	No	Jail "Books" Inmates Mixed
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Locally Funded Positions 8
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	37	Houses Females Yes
Date(s) Built	1908, 1986	Operates Dispatch No
Compensation Board Funded Positions	36	
ALL INMATE HOUSED DAYS (LIDS)	31,517	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	86	233% TOTAL
DOC RATED OPERATING CAPACITY	37	233% STATE RESPONSIBLE
	31,517	Expenses Per
2. EXPENDITURES	¢1 071 405	<i>Inmate Day</i> \$59.38
Personal Services Food Services	\$1,871,405 \$164,921	\$5.23
Medical Services	\$152,816	\$4.85
Inmate Programs	\$0	\$0.00
Transportation	\$45,478	\$1.44
Direct Jail Support	\$270,141	\$8.57
Capital Accounts - Operating	\$4,328	\$0.14
Other Jail Indirect Expenses	\$192,553	\$6.11
SUB-TOTAL OPERATING	\$2,701,642	\$85.72 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$2,701,642	\$85.72 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	31,517	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$1,219,475	\$38.69
Per-Diems (Gross)	\$268,660	\$8.52
- Overhead Recovery	(\$691)	(\$0.02) FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$267,969	\$8.50 EXPENDITURES BY SOURCE
Office / Vehicles Other	\$0 \$0	\$0.00 \$0.00 <b>55.06% STATE FUNDED</b>
Federal: Per-Diems	\$0 \$0	\$0.00 <b>55.06% STATE FUNDED</b> \$0.00 <b>0.06% FEDERAL FUNDED</b>
Grants	\$0 \$0	\$0.00 <b>0.00% FEDERAL FORDED</b>
Other	\$1,600	\$0.05 <b>42.07% LOCAL OPERATING</b>
Local Jurisdictional - Operating (to balance)	\$1,136,640	\$36.06
Non-Local Jurisdictional	\$0	\$0.00 0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$8,551	\$0.27 <b>2.81% OTHER FUNDED</b>
Other	\$67,408	\$2.14 <b>100.00%</b> TOTAL FUNDED
	\$2 701 642	\$95.72 Por Inmoto Day
SUB-TOTAL OPERATING	\$2,701,642	\$85.72 Per Inmate Day
Local Jurisdictional -Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$2,701,642	\$85.72 Per Inmate Day
Excess (Deficiency) of		
Revenues over Expenditures	\$0	
=		

Danville City Jail	590		
Fiscal Year	2008		
1. FACILITY PROFILE			
Contract Medical	Mixed	Jail "Books" Inmates No	
Contract Food Service	Mixed	Local Salary Supplement Yes	
# Federal Contract Beds	0	Locally Funded Positions 0	
Direct Supervision - # Beds	0	Air Conditioned Yes	
Indirect Supervision - # Beds	213	Houses Females Yes	
	1975, 1989,		
Date's Built	1999, 2002	Operates Dispatch No	
Compensation Board Funded Positions	60		
·			
ALL INMATE HOUSED DAYS (LIDS)	73,276	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	200	94% TOTAL	
DOC RATED OPERATING CAPACITY	213	94% STATE RESPONSIBLE	
ALL INMATE RESPONSIBLE DAYS	73,276	Expenses Per	
2. EXPENDITURES		Inmate Day	
Personal Services	\$2,494,696	\$34.05	
Food Services	\$342,988	\$4.68	
Medical Services	\$217,596	\$2.97	
Inmate Programs	\$0	\$0.00	
Transportation	\$94,908	\$1.30	
Direct Jail Support	\$458,999	\$6.26	
Capital Accounts - Operating	\$2,000	\$0.03	
Other Jail Indirect Expenses	\$345,665	\$4.72	
SUB-TOTAL OPERATING	\$3,956,852	\$54.00 Per Inmate Day	
	<b>\$</b> 0	<b>Aa aa</b>	
Capital Accounts - Long Term	\$0	\$0.00	
	\$82,113	<u>\$1.12</u>	
TOTAL EXPENDITURES	\$4,038,966	\$55.12 Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	73,276	Revenue Per Revenue Per	
3. REVENUES	-, -	Inmate Day Federal	
Commonwealth Funded		(All) Inmate Day	
Grants	\$0	\$0.00	
Salaries	\$2,142,251	\$29.24	
Per-Diems (Gross)	\$591,076	\$8.07	
- Overhead Recovery	(\$78)	(\$0.00) FUNDING PERCENT OF TOTAL	
Per-Diems (Net)	\$590,998	\$8.07 EXPENDITURES BY SOURCE	
Office / Vehicles	\$15,659	\$0.21	
Other	\$0	\$0.00 68.06% STATE FUNDED	
Federal: Per-Diems	\$0	\$0.00 0.24% FEDERAL FUNDED	)
Grants	\$4,632	\$0.06	
Other	\$5,000	\$0.07 27.45% LOCAL OPERATIN	G
Local Jurisdictional - Operating (to balance)	\$1,108,503	\$15.13	
Non-Local Jurisdictional	\$0	\$0.00 2.03% LOCAL DEBT RELA	ATED
Out of State	\$0	\$0.00	
Work Release	\$15,865	\$0.22 2.22% OTHER FUNDED	
Other	\$73,945	\$1.01 100.00% TOTAL FUNDED	
SUB-TOTAL OPERATING	\$3,956,852	\$54.00 Per Inmate Day	
Local Jurisdictional - Debt Related	\$82,113	\$1.12	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$4,038,966	\$55.12 Per Inmate Day	
Excess (Deficiency) of			
Revenues over Expenditures	\$0		

Danville City Jail Farm	220			
Fiscal Year	2008			
1. FACILITY PROFILE Contract Medical	Mixed		Jail "Books" Inr	nates No
Contract Food Service	Yes		Local Salary Su	
# Federal Contract Beds	0		# of Locally Fur	
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds	120		Houses Female	
Date(s) Built	1962		Operates Dispa	
Compensation Board Funded Positions	0			
·				
ALL INMATE HOUSED DAYS (LIDS)	54,659		OPERATING	
FED / OUT OF STATE ADP	0		CAPACITY	
TOTAL LIDS ADP	149		124%	TOTAL
DOC RATED OPERATING CAPACITY	120		124%	STATE RESPONSIBLE
			_	
ALL INMATE RESPONSIBLE DAYS	54,659		Expenses	
2. EXPENDITURES	<b>*</b> + <b>=</b> + + + + + + + + + + + + + + + + + + +		Inmate	Day
Personal Services	\$1,551,290		\$28.38	
Food Services	\$312,088		\$5.71	
Medical Services	\$112,858		\$2.06	
Inmate Programs	\$0 \$64 212		\$0.00 \$1.18	
Transportation	\$64,313 \$208,272		\$1.10 \$5.64	
Direct Jail Support Capital Accounts - Operating	\$308,272 \$0		\$5.64 \$0.00	
Other Jail Indirect Expenses	\$230,789		\$4.22	
SUB-TOTAL OPERATING	\$2,579,610		\$47.19	Per Inmate Day
	<i>\\\</i> 2,373,010		ψ+7.15	
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$0		\$0.00	
TOTAL EXPENDITURES	\$2,579,610		\$47.19	Per Inmate Day
	•			
ALL INMATE RESPONSIBLE DAYS	54 650		<b>D</b>	7
3. REVENUES	54,659	Revenue Per	Revenue Per	
Commonwealth Funded		Inmate Day (All)	Federal Inmate Day	
Grants	\$0	\$0.00	minale Day	
Salaries	\$0	\$0.00		
Per-Diems (Gross)	\$1,288,466	\$23.57		
- Overhead Recovery	\$0	\$0.00		FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$1,288,466	\$23.57		EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		49.95% STATE FUNDED
Federal: Per-Diems	\$0	\$0.00		0.00% FEDERAL FUNDED
Grants	\$0	\$0.00		
Other	\$0	\$0.00		46.21% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$1,192,041	\$21.81		
Non-Local Jurisdictional	\$0	\$0.00		0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00		
Work Release	\$19,762	\$0.36		3.84% OTHER FUNDED
Other	\$79,341	\$1.45		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$2,579,610	\$47.19	Per Inmate Da	у
Local Jurindictional Daht Polated	¢	ድብ ስብ		
Local Jurisdictional - Debt Related	\$0 \$0	\$0.00		
Commonwealth Construction Reimbursement	\$0 \$0	\$0.00		
CAP Funds (Federal)	\$0 \$2,570,610	\$0.00	Dor Inmate D-	
TOTAL REVENUES	\$2,579,610	\$47.19	Per Inmate Da	у
Excess (Deficiency) of	\$0			
Revenues over Expenditures	φU			

Dinwiddie County	053			
Fiscal Year:	2008			
1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inr	mates Mixed
Contract Food Service	No		Local Salary Su	upplement Yes
# Federal Contract Beds	0		# of Locally Fur	nded Positions 4
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	32		Houses Female	es No
Date(s) Built	1972		Operates Dispa	atch No
Compensation Board Funded Positions	17			
ALL INMATE HOUSED DAYS (LIDS)	18,471		OPERATING	
FED / OUT OF STATE ADP	0		CAPACITY	
TOTAL LIDS ADP	50		158%	TOTAL
DOC RATED OPERATING CAPACITY	32		158%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	18,471		Expense Inmate L	
2. EXPENDITORES Personal Services	\$708,523		\$38.36	Jay
Food Services			\$38.30 \$10.38	
Medical Services	\$191,723 \$127,848		\$7.46	
	\$137,848 \$2,270		\$7.46 \$0.12	
Inmate Programs	\$3,702		\$0.20	
Transportation Direct Jail Support	\$157,506		\$0.20 \$8.53	
Capital Accounts - Operating	\$3,029		\$0.16	
Other Jail Indirect Expenses	\$118,883		\$6.44	
SUB-TOTAL OPERATING	\$1,323,482		\$71.65	Per Inmate Day
SOB-TOTAL OF ERATING	φ1,323, <del>4</del> 02		φ/1.0 <u>J</u>	Fel Innate Day
Capital Accounts - Long Term	\$35,510		\$1.92	
Debt Service	\$0		\$0.00	
TOTAL EXPENDITURES	\$1,358,992		\$73.57	Per Inmate Day
				_
ALL INMATE RESPONSIBLE DAYS	18,471	Revenue Per	Revenue Per	
3. REVENUES		Inmate Day	Federal	
Commonwealth Funded		(All)	Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$400,319	\$21.67		
Per-Diems (Gross)	\$151,598	\$8.21		
<ul> <li>Overhead Recovery</li> </ul>	\$0	\$0.00		FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$151,598	\$8.21		EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		40.61% STATE FUNDED
Federal: Per-Diems	\$0	\$0.00		0.03% FEDERAL FUNDED
Grants	\$0	\$0.00		
Other	\$400	\$0.02		58.30% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$792,360	\$42.90		
Non-Local Jurisdictional	\$0	\$0.00		0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00		
Work Release	\$3,858	\$0.21		1.05% OTHER FUNDED
Other	\$10,458	\$0.57		100.00% TOTAL FUNDED
			_	
SUB-TOTAL OPERATING	\$1,358,992	\$73.57	Per Inmate Da	у
			-	

Local Jurisdictional - Debt Related Commonwealth Const. Reimb. CAP Funds (Federal) TOTAL REVENUES \$1,358,992

Excess (Deficiency) of Revenues over Expenditures \$0.00

\$0.00

\$0.00

\$73.57 Per Inmate Day

\$0

\$0

\$0

\$0

Fairfax County Jail	059				
Fiscal Year	2008				
1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inr	nates	Yes
Contract Food Service	Yes		Local Salary Su	upplement	Yes
# Federal Contract Beds	0		# of Locally Fur	nded Positions	431
Direct Supervision - # Beds	750		Air Conditioned	l	Yes
Indirect Supervision - # Beds	510		House Females	5	Yes
_ /	1978, 1987,				
Date(s) Built	1998		Operates Dispa	atch	No
Compensation Board Funded Positions	336				
ALL INMATE HOUSED DAYS (LIDS)	488,245		OPERATING		
FED / OUT OF STATE ADP	12		CAPACITY		
TOTAL LIDS ADP	1,334		106%	TOTAL	
DOC RATED OPERATING CAPACITY	1,260		105%	STATE RESPO	NSIBI F
	.,		10070	0	
ALL INMATE RESPONSIBLE DAYS	496,917		Expenses	Per	
2. EXPENDITURES			Inmate D		
Personal Services	\$57,281,407		\$115.27	-	
Food Services	\$1,791,806		\$3.61		
Medical Services	\$1,796,216		\$3.61		
Inmate Programs	\$4,248		\$0.01		
Transportation	\$837,783		\$1.69		
Direct Jail Support	\$5,096,846		\$10.26		
Capital Accounts - Operating	\$20,404		\$0.04		
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$5,465,564		\$11.00	Bar Inmoto Da	
SUB-TOTAL OPERATING	\$72,294,274		\$145.49	Per Inmate Day	y .
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$6,646,806		\$13.38		
TOTAL EXPENDITURES	\$78,941,080		\$158.86	Per Inmate Day	/
ALL INMATE RESPONSIBLE DAYS	406 017			٦	
3. REVENUES	496,917	Revenue Per Inmate Dav	Revenue Per Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$11,374,954	\$22.89			
Per-Diems (Gross)	\$3,984,527	\$8.02			
- Overhead Recovery	(\$101,110)	(\$0.20)		FUNDING PER	CENT OF TOTAL
Per-Diems (Net)	\$3,883,416	\$7.82	-	EXPENDITURE	S BY SOURCE
Office / Vehicles	\$581	\$0.00			
Other	\$0	\$0.00		19.33% ST	TATE FUNDED
Federal: Per-Diems	\$279,765	\$0.56		2.09% FE	DERAL FUNDED
Grants	\$1,372,583	\$2.76			
Other	\$0	\$0.00		67.55% LC	OCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$53,323,490	\$107.31		0.00% 1.0	
Non - Local Jurisdictional - Operating	\$638,853	\$1.29		8.32% LC	OCAL DEBT RELATED
Out of State Work Release	\$0 \$624.124	\$0.00 \$1.28		2 749/ 01	
Other	\$634,124 \$786,507	\$1.20			THER FUNDED DTAL FUNDED
Other	<i>\\$100,501</i>	ψ1.50		100.0078	
SUB-TOTAL OPERATING	\$72,294,274	\$145.49	Per Inmate Da	v	
		<u> </u>		•	
Local Jurisdictional - Debt Related	\$6,568,654	\$13.22			
Non-Local Jurisdictional - Debt Related	\$78,152	\$0.16			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$78,941,080	\$158.86	Per Inmate Da	у	
Excess (Deficiency) of			-		
Revenues over Expenditures	\$0				
-		79			

Fauquier County	061		
Fiscal Year	2008		
1. FACILITY PROFILE			
Contract Medical	Mixed	Jail "Books" Inm	ates 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	House Females	Yes
Date(s) Built	1966	Operates Dispat	
Compensation Board Funded Positions	29		
ALL INMATE HOUSED DAYS (LIDS)	40,815	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	112	199%	TOTAL
DOC RATED OPERATING CAPACITY	56	199%	STATE RESPONSIBLE
ALL INMATE DESDONSIDIE DAVS	40 100	Evnonooo	Par
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	42,126	Expenses	
	¢1.067.200	Inmate D \$46.70	ay
Personal Services	\$1,967,290	+	
Food Services	\$162,649 \$181,647	\$3.86 \$4.31	
Medical Services Inmate Programs	\$181,647 \$0	\$4.31	
Transportation	\$8,072	\$0.00 \$0.19	
Direct Jail Support	\$216.871	\$0.19 \$5.15	
Capital Accounts - Operating	\$210,871 \$0	\$0.00	
Other Jail Indirect Expenses	\$135,435	\$3.21	
SUB-TOTAL OPERATING	\$2,671,965		Per Inmate Day
		<u>.</u>	
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	De la secta De
TOTAL EXPENDITURES	\$2,671,965	\$63.43	Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	42,126	Revenue Per Revenue Per	
3. REVENUES		Inmate Day Federal	
Commonwealth Funded	· 1	(All) Inmate Day	
Grants	\$0	\$0.00	
Salaries	\$678,396	\$16.10	
Per-Diems (Gross)	\$348,284	\$8.27	
- Overhead Recovery	(\$1,083)	(\$0.03)	FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$347,202	\$8.24	EXPENDITURES BY SOURCE
Office / Vehicles Other	\$0 \$0	\$0.00 \$0.00	38.38% STATE FUNDED
Other Federal: Per-Diems		\$0.00 \$0.00	0.00% FEDERAL FUNDED
Grants	\$0 \$0	\$0.00 \$0.00	0.00% FEDERAL FUNDED
Other	\$0 \$0	\$0.00 \$0.00	55.83% LOCAL OPERATING
		\$0.00 \$35.41	JJ.0J /0 LOUAL OPERATING
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$1,491,869 \$1,010	\$35.41 \$0.02	0.00% LOCAL DEBT RELATED
Out of State	\$1,010 \$0	\$0.02 \$0.00	0.00% LOCAL DEBT RELATED
Work Release	\$97,686	\$2.32	5.78% OTHER FUNDED
Other	\$55,802	\$2.32 \$1.32	100.00% TOTAL FUNDED
Gulei	φ <b>3</b> 3,002	φ1.52	
SUB-TOTAL OPERATING	\$2,671,965	\$63.43 Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$2,671,965	\$63.43 Per Inmate Day	
Excess (Deficiency) of			
Revenues over Expenditures	\$0		

Franklin County Jail	67			
Fiscal Year	2008			
1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inr	nates Mixed
Contract Food Service	No		Local Salary Su	
# Federal Contract Beds	0		# of Locally Fur	
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds	49		Houses Female	es No
Date(s) Built	1937, 1987		Operates Dispa	atch No
Compensation Board Funded Positions	27			
ALL INMATE HOUSED DAYS (LIDS)	31,423		OPERATING	
FED / OUT OF STATE ADP	0 .,0		CAPACITY	
TOTAL LIDS ADP	86		175%	TOTAL
DOC RATED OPERATING CAPACITY	49		175%	STATE RESPONSIBLE
	04 400		<b>-</b>	D
	31,423		Expenses	
2. EXPENDITURES	¢1 240 496		Inmate D	ay
Personal Services Food Services	\$1,349,486 \$251,612		\$42.95 \$8.01	
Medical Services	\$78,452		\$2.50	
Inmate Programs	\$70,432		\$0.00	
Transportation	\$37,550		\$1.19	
Direct Jail Support	\$158,900		\$5.06	
Capital Accounts - Operating	\$5,956		\$0.19	
Other Jail Indirect Expenses	\$123,560		\$3.93	
SUB-TOTAL OPERATING	\$2,005,516		\$63.82	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$0		\$0.00	
TOTAL EXPENDITURES	\$2,005,516		\$63.82	Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	31,423	Revenue Per	Revenue Per	7
3. REVENUES		Inmate Day	Federal	
Commonwealth Funded		(All)	Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$763,740	\$24.31		
Per-Diems (Gross)	\$322,448	\$10.26		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net) Office / Vehicles	\$322,448	\$10.26		EXPENDITURES BY SOURCE
Other	\$0 \$0	\$0.00 \$0.00		54.16% STATE FUNDED
Federal: Per-Diems	\$0 \$0	\$0.00		0.00% FEDERAL FUNDED
Grants	\$0 \$0	\$0.00		0.00 / TEDERAET ONDED
Other	\$0	\$0.00		43.40% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$870,426	\$27.70		
Non-Local Jurisdictional	\$0	\$0.00		0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00		
Work Release	\$12,159	\$0.39		2.44% OTHER FUNDED
Other	\$36,742	\$1.17		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$2,005,516	\$63.82	Per Inmate Da	v
		i		,
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00	_	
TOTAL REVENUES	\$2,005,516	\$63.82	Per Inmate Day	у
Excess (Deficiency) of				
Revenues over Expenditures	\$0			

Gloucester County Jail	073			
Fiscal Year	2008			
1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inr	
Contract Food Service	No		Local Salary Su	
# Federal Contract Beds	4		# of Locally Fu	
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds	42		Houses Female	
Date(s) Built	1984		Operates Dispa	atch No
Compensation Board Funded Positions	28			
ALL INMATE HOUSED DAYS (LIDS)	32,892		OPERATING	
FED / OUT OF STATE ADP	0_,000_		CAPACITY	
TOTAL LIDS ADP	90		214%	TOTAL
DOC RATED OPERATING CAPACITY	42		214%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	32,979		Expenses	Per
2. EXPENDITURES			Inmate D	ay
Personal Services	\$1,660,461		\$50.35	
Food Services	\$144,145		\$4.37	
Medical Services	\$235,250		\$7.13	
Inmate Programs	\$0		\$0.00	
Transportation	\$38,285		\$1.16	
Direct Jail Support	\$95,012		\$2.88	
Capital Accounts - Operating	\$34,154		\$1.04	
Other Jail Indirect Expenses	\$224,896		\$6.82	
SUB-TOTAL OPERATING	\$2,432,203		\$73.75	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$0		\$0.00	
TOTAL EXPENDITURES	\$2,432,203		\$73.75	Per Inmate Day
	+ , - ,	:	• • •	
	22.070			7
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	32,979	Revenue Per	Revenue Per	
Commonwealth Funded		Inmate Day	Federal	
Grants	\$0	(AII) \$0.00	Inmate Day	
Salaries		\$30.58		
	\$1,008,542 \$275,932	\$30.56 \$8.37		
Per-Diems (Gross) - Overhead Recovery		(\$0.03)		
,	(\$1,128)	\$8.33		FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$274,804			EXPENDITURES BY SOURCE
Office / Vehicles	\$0 \$0	\$0.00 \$0.00		
Other Factoreth, Ban Diama	\$0 \$10.404	\$0.00		52.76% STATE FUNDED
Federal: Per-Diems	\$10,484	\$0.32		2.08% FEDERAL FUNDED
Grants	\$0	\$0.00		
Other	\$40,124	\$1.22		41.58% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$1,011,364	\$30.67		
Non-Local Jurisdictional	\$0	\$0.00		0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00		
Work Release	\$26,550	\$0.81		3.57% OTHER FUNDED
Other	\$60,335	\$1.83		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$2,432,203	\$73.75	Per Inmate Da	у
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES	\$2,432,203		Per Inmate Da	M.
	φ <b>∠,</b> 432,203	ərə.rə		у
Excess (Deficiency) of	<b>^</b>			
Revenues over Expenditures	\$0	82		

Hampton City Jail	650				
Fiscal Year	2008				
1. FACILITY PROFILE					
Contract Medical	No		Jail "Books" Inr		Yes
Contract Food Service	Yes		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fun Air Conditioned		0
Direct Supervision - # Beds	0 468		Houses Female		Yes Yes
Indirect Supervision - # Beds	466 1962, 1979,		nouses remaie	35	res
Date(s) Built	1902, 1979,		Operates Dispa	atch	No
Compensation Board Funded Positions	158		Operates Dispt		110
Compensation Bearan anacan contents	100				
ALL INMATE HOUSED DAYS (LIDS)	141,646		OPERATING		
FED / OUT OF STATE ADP	1		CAPACITY		
TOTAL LIDS ADP	388		83%	TOTAL	
DOC RATED OPERATING CAPACITY	468		83%	STATE RESPO	NSIBLE
ALL INMATE RESPONSIBLE DAYS	141,646		Expenses I	Per	
2. EXPENDITURES			Inmate Da	У	
Personal Services	\$5,805,102		\$40.98		
Food Services	\$455,863		\$3.22		
Medical Services	\$205,766		\$1.45		
Inmate Programs	\$0		\$0.00		
Transportation	\$203,976		\$1.44		
Direct Jail Support	\$853,043		\$6.02		
Capital Accounts - Operating	\$30,053		\$0.21		
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$480,948		\$3.40 <b>\$56.72</b>	Bar Inmata Day	
SUB-TOTAL OPERATING	\$8,034,751		\$30.72	Per Inmate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$574,933		\$4.06		
TOTAL EXPENDITURES	\$8,609,684		\$60.78	Per Inmate Day	
E				-	
			1	-	
ALL INMATE RESPONSIBLE DAYS	141,646	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded Grants	\$0	(All)	Inmate Day		
		\$0.00 \$28.77			
Salaries Per-Diems (Gross)	\$4,075,381 \$1,393,529	\$20.77 \$9.84			
- Overhead Recovery	(\$8,176)	\$9.84 (\$0.06)			CENT OF TOTAL
Per-Diems (Net)	\$1,385,353	\$9.78		EXPENDITURE	
Office / Vehicles	\$0	\$0.00			
Other	\$0	\$0.00		63.43% ST	ATE FUNDED
Federal: Per-Diems	\$9,183	\$0.06			DERAL FUNDED
Grants	\$0	\$0.00			
Other	\$0	\$0.00		24.70% LO	CAL OPERATING
Local Jurisdictional - Operating (to balance)	\$2,126,658	\$15.01			
Non-Local Jurisdictional	\$0	\$0.00		6.68% LO	CAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$163,073	\$1.15		5.09% OT	HER FUNDED
Other	\$275,104	\$1.94		100.00% TO	TAL FUNDED
SUB-TOTAL OPERATING	\$8,034,751	\$56.72	Per Inmate Da	у	
Local Jurisdictional Daht Balatad	¢574.000	¢4.00			
Local Jurisdictional - Debt Related	\$574,933	\$4.06			
Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$0	\$0.00 \$0.00			
TOTAL REVENUES	۵0 <b>\$8,609,684</b>		Per Inmate Da	w.	
E E E E E E E E E E E E E E E E E E E	<b>Φ0,009,004</b>	<b>\$00.78</b>		у	
Excess (Deficiency) of Revenues over Expenditures	\$0				
Revenues over Expenditures	φU				

Fiscal Year20081. FACILITY PROFILEContract MedicalYesContract MedicalYesJail "Books" InmatesNoContract Food ServiceYesLocal Salary SupplementYes# Federal Contract Beds0# of Locally Funded Positions0Direct Supervision - # Beds0Air ConditionedYesIndirect Supervision - # Beds798Houses FemalesYesDate(s) Built1998Operates DispatchNoCompensation Board Funded Positions303ALL INMATE HOUSED DAYS (LIDS)450,684OPERATINGFED / OUT OF STATE ADP162CAPACITYTOTALTOTAL LIDS ADP1,231154%TOTALDOC RATED OPERATING CAPACITY798134%STATE RESPONSIBLEALL INMATE RESPONSIBLE DAYS450,684Expenses PerPersonal Services\$14,648,656\$32.50Food Services\$1,214,766\$22.70Medical Services\$7,437,548\$16.50Inmate Programs\$84,952\$0.19	Hampton Roads Regional Jail	475				
Contract MedicalYesJail "Books" InmatesNoContract Food ServiceYesLocal Salary SupplementYes# Federal Contract Beds0# of Locally Funded Positions0Direct Supervision - # Beds0Air ConditionedYesIndirect Supervision - # Beds798Houses FemalesYesDate(s) Built1998Operates DispatchNoCompensation Board Funded Positions303OPERATINGFED / OUT OF STATE ADP162CAPACITYTOTAL LIDS ADP1,231154%TOTALDOC RATED OPERATING CAPACITY798134%STATE RESPONSIBLEALL INMATE RESPONSIBLE DAYS450,684Expenses PerALL INMATE RESPONSIBLE DAYS450,684Expenses PerPersonal Services\$14,648,656\$32.50Food Services\$14,214,766\$2.70Medical Services\$7,437,548\$16.50	Fiscal Year	2008				
Contract MedicalYesJail "Books" InmatesNoContract Food ServiceYesLocal Salary SupplementYes# Federal Contract Beds0# of Locally Funded Positions0Direct Supervision - # Beds0Air ConditionedYesIndirect Supervision - # Beds798Houses FemalesYesDate(s) Built1998Operates DispatchNoCompensation Board Funded Positions303OPERATINGFED / OUT OF STATE ADP162CAPACITYTOTAL LIDS ADP1,231154%TOTALDOC RATED OPERATING CAPACITY798134%STATE RESPONSIBLEALL INMATE RESPONSIBLE DAYS450,684Expenses PerALL INMATE RESPONSIBLE DAYS450,684Expenses PerPersonal Services\$14,648,656\$32.50Food Services\$14,214,766\$2.70Medical Services\$7,437,548\$16.50	1. FACILITY PROFILE					
# Federal Contract Beds       0       # of Locally Funded Positions       0         Direct Supervision - # Beds       0       Air Conditioned       Yes         Indirect Supervision - # Beds       798       Houses Females       Yes         Date(s) Built       1998       Operates Dispatch       No         Compensation Board Funded Positions       303       OPERATING       No         ALL INMATE HOUSED DAYS (LIDS)       450,684       OPERATING       OPERATING         FED / OUT OF STATE ADP       162       CAPACITY       TOTAL         TOTAL LIDS ADP       1,231       154%       TOTAL         DOC RATED OPERATING CAPACITY       798       134%       STATE RESPONSIBLE         ALL INMATE RESPONSIBLE DAYS       450,684       Expenses Per       Inmate Day         Personal Services       \$14,648,656       \$32.50       \$32.50         Food Services       \$14,214,766       \$2.70       \$2.70         Medical Services       \$7,437,548       \$16.50       \$16.50		Yes		Jail "Books" Inr	nates	No
# Federal Contract Beds       0       # of Locally Funded Positions       0         Direct Supervision - # Beds       0       Air Conditioned       Yes         Indirect Supervision - # Beds       798       Houses Females       Yes         Date(s) Built       1998       Operates Dispatch       No         Compensation Board Funded Positions       303       OPERATING       No         ALL INMATE HOUSED DAYS (LIDS)       450,684       OPERATING       OPERATING         FED / OUT OF STATE ADP       162       CAPACITY       TOTAL         TOTAL LIDS ADP       1,231       154%       TOTAL         DOC RATED OPERATING CAPACITY       798       134%       STATE RESPONSIBLE         ALL INMATE RESPONSIBLE DAYS       450,684       Expenses Per       Inmate Day         Personal Services       \$14,648,656       \$32.50       \$32.50         Food Services       \$14,214,766       \$2.70       \$2.70         Medical Services       \$7,437,548       \$16.50       \$16.50	Contract Food Service	Yes		Local Salary Su	upplement	Yes
Direct Supervision - # Beds0Air ConditionedYesIndirect Supervision - # Beds798Houses FemalesYesDate(s) Built1998Operates DispatchNoCompensation Board Funded Positions303ALL INMATE HOUSED DAYS (LIDS)450,684OPERATINGFED / OUT OF STATE ADP162CAPACITYTOTALTOTAL LIDS ADP1,231154%TOTALDOC RATED OPERATING CAPACITY798134%STATE RESPONSIBLEALL INMATE RESPONSIBLE DAYS450,684Expenses PerALL INMATE RESPONSIBLE DAYS450,684Expenses PerPersonal Services\$14,648,656\$32.50Food Services\$14,214,766\$2.70Medical Services\$7,437,548\$16.50	# Federal Contract Beds	0				0
Indirect Supervision - # Beds798Houses FemalesYesDate(s) Built1998Operates DispatchNoCompensation Board Funded Positions303303ALL INMATE HOUSED DAYS (LIDS)450,684OPERATINGFED / OUT OF STATE ADP162CAPACITYTOTAL LIDS ADP1,231154%DOC RATED OPERATING CAPACITY798ALL INMATE RESPONSIBLE DAYS450,684Expenses PerALL INMATE RESPONSIBLE DAYS450,684Expenses PerPersonal Services\$14,648,656\$32.50Food Services\$14,648,656\$32.50Food Services\$1,214,766\$2.70Medical Services\$7,437,548\$16.50	Direct Supervision - # Beds	0				Yes
Compensation Board Funded Positions303ALL INMATE HOUSED DAYS (LIDS)450,684OPERATINGFED / OUT OF STATE ADP162CAPACITYTOTAL LIDS ADP1,231154%TOTALDOC RATED OPERATING CAPACITY798134%STATE RESPONSIBLEALL INMATE RESPONSIBLE DAYS450,684Expenses PerPersonal Services\$14,648,656\$32.50Food Services\$14,247,66\$2.70Medical Services\$7,437,548\$16.50		798		Houses Female	es	Yes
ALL INMATE HOUSED DAYS (LIDS)450,684OPERATING CAPACITYFED / OUT OF STATE ADP162CAPACITYTOTAL LIDS ADP1,231154%TOTALDOC RATED OPERATING CAPACITY798134%STATE RESPONSIBLEALL INMATE RESPONSIBLE DAYS450,684Expenses PerALL INMATE RESPONSIBLE DAYS450,684Immate DayPersonal Services\$14,648,656\$32.50Food Services\$14,214,766\$2.70Medical Services\$7,437,548\$16.50		1998		Operates Dispa	atch	No
FED / OUT OF STATE ADP162CAPACITYTOTAL LIDS ADP1,231154%TOTALDOC RATED OPERATING CAPACITY798134%STATE RESPONSIBLEALL INMATE RESPONSIBLE DAYS450,684Expenses PerALL INMATE RESPONSIBLE DAYS450,684Immate DayPersonal Services\$14,648,656\$32.50Food Services\$1,214,766\$2.70Medical Services\$7,437,548\$16.50	Compensation Board Funded Positions	303				
FED / OUT OF STATE ADP162CAPACITYTOTAL LIDS ADP1,231154%TOTALDOC RATED OPERATING CAPACITY798134%STATE RESPONSIBLEALL INMATE RESPONSIBLE DAYS450,684Expenses PerALL INMATE RESPONSIBLE DAYS450,684Immate DayPersonal Services\$14,648,656\$32.50Food Services\$1,214,766\$2.70Medical Services\$7,437,548\$16.50	ALL INMATE HOUSED DAYS (LIDS)	450 684				
TOTAL LIDS ADP DOC RATED OPERATING CAPACITY1,231 798154% 134%TOTAL STATE RESPONSIBLEALL INMATE RESPONSIBLE DAYS 2.EXPENDITURES450,684 1000000000000000000000000000000000000						
DOC RATED OPERATING CAPACITY798134%STATE RESPONSIBLEALL INMATE RESPONSIBLE DAYS450,684Expenses PerOutputImmate DayImmate DayPersonal Services\$14,648,656\$32.50Food Services\$1,214,766\$2.70Medical Services\$7,437,548\$16.50					τοται	
ALL INMATE RESPONSIBLE DAYS450,684Expenses PerD.EXPENDITURESInmate DayPersonal Services\$14,648,656\$32.50Food Services\$1,214,766\$2.70Medical Services\$7,437,548\$16.50					-	
2.EXPENDITURES         Inmate Day           Personal Services         \$14,648,656         \$32.50           Food Services         \$1,214,766         \$2.70           Medical Services         \$7,437,548         \$16.50		190		10470		NOIDEL
Personal Services         \$14,648,656         \$32.50           Food Services         \$1,214,766         \$2.70           Medical Services         \$7,437,548         \$16.50		450,684				
Food Services         \$1,214,766         \$2.70           Medical Services         \$7,437,548         \$16.50					ay	
Medical Services \$7,437,548 \$16.50						
Inmate Programs Souther State Stat						
	Inmate Programs	\$84,952		+		
Transportation \$135,807 \$0.30						
Direct Jail Support \$3,801,529 \$8.44						
Capital Accounts - Operating \$202,017 \$0.45						
Other Jail Indirect Expenses     \$0     \$0.00       SUB-TOTAL OPERATING     \$27,525,275     \$61.07     Per Inmate Day					Bar Inmata Day	
SUB-TOTAL OPERATING   \$27,525,275   \$61.07   Per Inmate Day	SUB-IUTAL OPERATING	\$21,525,215		\$01.07	Fer Inmate Day	
Capital Accounts - Long Term \$0 \$0.00	Capital Accounts - Long Term			\$0.00		
Debt Service \$3,688,085 \$8.18						
TOTAL EXPENDITURES\$31,213,360\$69.26Per Inmate Day	TOTAL EXPENDITURES	\$31,213,360	:	\$69.26	Per Inmate Day	1
					_	
ALL INMATE RESPONSIBLE DAYS 450,684 Revenue Per Revenue Per		450,684				
3. REVENUES Inmate Day Federal			-			
Commonwealth Funded (All) Inmate Day		¢o		Inmate Day		
Grants \$0 \$0.00						
Salaries \$9,758,319 \$21.65						
Per-Diems (Gross) \$3,421,864 \$7.59						
- Overhead Recovery (\$1,216,734) (2.70) FUNDING PERCENT OF TOTAL						
Per-Diems (Net)         \$2,205,130         \$4.89         EXPENDITURES BY SOURCE           Office / Vehicles         \$277,296         \$0.62					EXPENDITURE	S BT SOURCE
Office / Vehicles         \$277,296         \$0.62           Other         \$4,300         \$0.01 <b>39.23% STATE FUNDED</b>					20.220/ 67	
Federal: Per-Diems \$4,503,404 \$9.99 \$76.16 <b>15.06% FEDERAL FUNDED</b>				¢76 16		
Grants \$0 \$0.00				\$70.10	15.00% FE	DERAL FUNDED
Other \$196,112 \$0.44 <b>30.03% LOCAL OPERATING</b>					20.029/ 1.0	
Local Jurisdictional - Operating \$9,372,446 \$20.80					30.03 /0 LO	CAL OF LIKATING
Non-Local Jurisdictional \$0 \$0.00 <b>11.82% LOCAL DEBT RELATE</b>					11 92% 1 0	
Out of State \$0 \$0.00 TI.62% LOCAL DEBT RELATE			+		11.02 % LU	CAL DEDI KELATED
Work Release \$0 \$0.00 5.92% OTHER FUNDED					5 02% OT	
Other \$1,847,694 \$4.10 <b>102.05% TOTAL FUNDED</b>						
	Other	\$1,047,094	<b>φ4.10</b>		102.05%	TAL FUNDED
SUB-TOTAL OPERATING     \$28,164,701     \$62.49     Per Inmate Day	SUB-TOTAL OPERATING	\$28,164,701	\$62.49	Per Inmate Da	у	
Local Jurisdictional - Debt Related \$3,688,085 \$8.18	Local Jurisdictional - Debt Related	\$3,688.085	\$8.18			
Commonwealth Construction Reimbursement \$0 \$0.00						
CAP Funds (Federal) \$0 \$0.00						
		\$01	\$0.00			
				Per Inmate Da	v	
Revenues over Expenditures \$639,426 \$1.42 Per Inmate Day	Excess (Deficiency) of	\$0 <b>\$31,852,786</b>		Per Inmate Da	у	

1. FACILITY PROFILE:       Caritate Medical Contract Bods       Yes       Local Stary Supplement Yes         Caritate Medical Contract Bods       0       AL         Direct Supplement - # Beds       4 5         Data Supplement - # Beds       5 5	Henrico County Jail Fiscal Year	087 2008	
Contract Medical Yes Jall "Books" Immates Yes Ves Contract Fool Service Yes Hederal Contract Beds 0 Locally Funded Positions 31 Direct Supervision - # Beds 329 Date(s) Built Conditioned Yes Houses Females Yes Compensation Board Funded Positions 293 Compensation Services \$17,388,263 \$1203,544 \$1203,544 \$13.26 Immate Day \$11,203,544 \$13.26 Immate Day \$11,203,544 \$13.26 Immate Day \$12,27,83,283 \$13.20 \$13.203,544 \$13.26 Immate Day \$11,203,544 \$13.26 Immate Day \$11,203,544 \$13.26 Immate Day \$11,203,544 \$13.26 \$1,203,544 \$13.26 Immate Day \$11,203,544 \$13.26 Immate Day \$11,203,544 \$13.26 Immate Day \$11,203,544 \$13.26 Immate Day \$11,203,144,225 \$12,72,727 Per Immate Day \$13,144,250 \$1	1. FACILITY PROFILE:		
Contract Food Services 4 Fedderal Contract Eds 1 Officet SuperVision - # Beds 1 Direct SuperVision - # Beds 2 Direct Sup		Yes	Jail "Books" Inmates Yes
# Federal Contract Beds     0     Locally Funded Positions     31       Direct Supervision - # Beds     329     At Conditioned Yes       Indirect Supervision - # Beds     329       Obtect Supervision - # Beds     329       Obtect Supervision - # Beds     329       Obtect Supervision - # Beds     329       Operates Dispatch     No       Compensation Board Funded Positions     233       ALL INMATE HOUSED DAYS (LDD)     431,166       OPERATING     CAPACITY       TOTAL LDS ADP     1,178       TOTAL LDS ADP     1,178       TOTAL LDS ADP     1,178       Personal Services     \$17,388,263       Personal Services     \$17,388,263       State RESPONSIBLE DAYS     432,324       Personal Services     \$17,388,263       Support     \$2,77,274       State RESPONSIBLE DAYS     \$2,77,274       Other Jall Index Expenses     \$3,144,225       Support     \$3,144,225       Support     \$3,144,225       Supervice     \$3,3148,205       Per-Diems - Net     \$3,3148,205       Other Jall Index Expenses     \$3,3148,205       Supervice     \$3,3148,205       Supervice     \$3,3148,205       Supervice     \$3,3148,205       Other - Per-Diems - Net			
Direct Supervision - # Beds 329 Indirect Supervision - # Beds 329 Date(5) Built 1979, 95 Compensation Board Funded Positions 233 ALL INMATE HOUSED DAYS (LDS) 431,166 FED / OUT OF STATE ADP 0 TOTAL LIDS ADP 1,178 Personal Services 432,342 <i>EXPENDITURES</i> 432,342 <i>Expenses Per Immate Day</i> Ford Services 57,7312,78 State Support 52,731,278 State Support 52,737,278 State Support 52,731,278 State Support 52,73,488,319 State Support 53,314,836 State Support 53,314,836 Stat			
Indirect Supervision - # Beds     329     Houses Females     Yes       Date(s) Built     1979, 95     Operates Dispatch     No       ALL INMATE HOUSED DAYS (LIDS)     431,166     OPERATING       TOTAL LOS ADP     0     CAPACITY       DOC RATED OPERATING CAPACITY     787     150%       TOTAL LOS ADP     1,178     150%       DOC RATED OPERATING CAPACITY     787     150%       Personal Services     \$17,38,8623     \$0.02       Personal Services     \$17,38,8623     \$0.32       Personal Services     \$17,38,8623     \$0.30       Personal Services     \$17,39,233     \$3.32       Transportation     \$344,980     \$0.30       Differ Lag Induced Expenses     \$2,77,470     \$3.00       SUB-TOTAL OPERATING     \$3.144,225     \$5.03       Other Jain Induced Expenses     \$2,175,470     \$3.041,084       Capital Accounts - Long Term     \$30     \$0.00       Debt Service     \$3.144,225     \$3.77.45       Per Johems - Gross:     \$3.418,820     \$3.049       Office / Vehicles     \$3.418,820     \$3.049       Commonwealth Funded     \$1.344,225     \$7.91       Commonwealth Funded     \$1.48,986     \$3.049       Commonwealth Funded     \$1.48,986     \$3.049 <th></th> <th>-</th> <th></th>		-	
Date(s) Built         1979, 95         Operates Dispatch         No           Compensation Board Funded Positions         293         OPERATING         OPERATING           ALL INMATE HOUSED DAYS (LIDS)         431,166         OPERATING         CAPACITY           TOTAL LIDS ADP         1,178         150%         STATE RESPONSIBLE           ALL INMATE RESPONSIBLE DAYS         432,342         Expenses Per           ALL INMATE RESPONSIBLE DAYS         432,342         Frod Services         \$1,7386,263           Food Services         \$1,7386,263         \$40,22         \$43,242         Expenses Per           Inmate Programs         \$1,13,45         \$1,82,66         \$40,22           Capital Accounts - Operating         \$55,932         \$0,13         \$50,33           Other Jail Micro Expenses         \$2,775,470         \$50,03         \$50,03           Direct Jail Support         \$2,33,485,319         \$77.45         Per Inmate Day           Capital Accounts - Long Term         \$31,442,250         \$50,03         \$24,02           Debt Services         \$31,442,250         \$37.18         Per Inmate Day           Sateries         \$31,442,250         \$37.91         \$77.45           Per-Diems - Gross:         \$31,442,250         \$7.91         \$30,341,869			
Compensation Board Funded Positions     293       ALL INMATE HOUSED DAYS (LIDS) FED / OUT OF STATE ADP DOC RATED OPERATING CAPACITY     431,166 CAPACITY     OPERATING CAPACITY       DOC RATED OPERATING CAPACITY     767     150%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS EXPENDITURES     432,342     Expenses Per Inmate Day       Personal Services Food Services     \$17,386,231     \$4.0.22       Food Services     \$17,386,231     \$2.78       Transportation     \$344,980     \$0.80       Direct Jail Support     \$2.73,0233     \$6.32       Capital Accounts - Operating     \$2.77,757     \$5.03       Other Jail Indirect Expenses     \$3.144,225     \$7.91       South Services     \$1,0,385,556     \$7.91       Capital Accounts - Long Term Debt Service     \$3.144,225     \$7.91       Carints     \$0.00     \$2.47,02       Salaries     \$10,385,556     \$7.91       Portonivealith Funded Grants     \$10,385,556     \$7.91       Grants     \$0.00     \$2.44,02       Salaries     \$0.344,820     \$0.00       Per-Diems - Gross:     \$10,385,556       - Overhead Recovery     \$3.144,225       Salaries     \$0.00       Grants     \$0.00       Grants     \$0.00       Grants     \$0.33,144,225 <th></th> <th></th> <th></th>			
FED / OUT OF STATE ADP     0     0       TOTAL LOS ADP     1,178     1000       DOC RATED OPERTING CAPACITY     1,178     150%     TOTAL       ALL INMATE RESPONSIBLE DAYS     432,342     Expenses Per     Inmate Day       Personal Services     \$17,388,263     \$1,203,544     \$2,78       Medical Services     \$17,388,263     \$1,203,544     \$2,278       Immate Programs     \$17,134     \$3,165     \$1,65       Transportation     \$24,44,980     \$0,00     \$0,80       Direct Jail Support     \$2,730,233     \$8,32       Capital Accounts - Operating     \$33,444,225     \$770.18       SUB-TOTAL CPERATINS     \$30,341,094     \$7.91       Capital Accounts - Long Term     \$30     \$31,444,225       Stataries     \$10,385,556     \$2,79       Per-Diems - Ket     \$34,488,20     \$5,992       Stataries     \$10,385,556     \$2,992       Per-Diems - Ket     \$34,48,800     \$2,99       Other     \$57,774     \$2,00       Stataries     \$2,00     \$2,13,420       Stataries     \$30,341,084     \$30,49       Per-Diems - Ket     \$34,48,800     \$0,00       Other     \$57,774     \$0,00       Per-Diems - Ket     \$57,764     \$0,00			
FED / DUT OF STATE ADP         0         CAPACITY           TOTAL LIDS ADP         1,178         150%         TOTAL           DOC RATED OPERATING CAPACITY         787         150%         STATE RESPONSIBLE           ALL INMATE RESPONSIBLE DAYS         432,342         Expenses Per inmate Day         inmate Day           Personal Services         \$17,385,263         \$1,203,544         \$2,278           Immate Programs         \$17,1345         \$1.65         \$17,398,263           Transportation         \$24,49,800         \$0.00         \$0.00           Direct Jail Support         \$2,730,293         \$6.32         \$5.03           SUB-TOTAL OPERATING         \$30,341,094         \$7.018         Per Inmate Day           Capital Accounts - Operating         \$53,144,225         \$7.727         Per Inmate Day           S. REVENUES         \$33,445,319         \$7.745         Per Inmate Day           Commonwealth Funded         \$10,365,566         \$7.91         \$0.00         \$24,02           Commonwealth Funded         \$13,448,820         \$5.91         \$0.00         \$24,02           Other Jesins - Gross:         \$10,365,566         \$50,91         \$0.00         \$24,02         \$5.91           Outrie / Vehicles         \$10,346,820	ALL INMATE HOUSED DAYS (LIDS)	431,166	OPERATING
TOTAL LIDS ADP     1,178     150%     TOTAL       DOC RATED OPERATING CAPACITY     787     150%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     432,342     Expenses Per Inmate Day       Personal Services     \$17,388,263     \$40.22       Food Services     \$5,731,278     \$13.26       Inmate Programs     \$11,136     \$13.26       Inmate Programs     \$2,730,283     \$6.32       Capital Accounts - Operating     \$2,730,283     \$6.32       Other Jail Indirect Expenses     \$3,144,225     \$5.727       TOTAL EXPENDITURES     \$33,4465,319     \$5.922       Statries     \$10,385,566     \$7.745       Per Inmate Day     \$0.00       ALL INMATE RESPONSIBLE DAYS     \$32,442       Statries     \$10,385,566       Salaries     \$10,385,566       Per-Diems - Net     \$34,488,309       Other     \$34,488,309       Other     \$34,488,309       Other     \$33,446       Other     \$31,44,225       Per-Diems - Net     \$30,410,44       Statries     \$10,385,566       \$11,44,225     \$12,19       Other     \$27,74       Per-Diems     \$000       Other     \$31,442,25       Statries     \$12,19,485			CAPACITY
ALL INMATE RESPONSIBLE DAYS       423,342       Expenses Per Immate Day         Personal Services       \$17,388,263       \$40.22         Food Services       \$17,388,263       \$40.22         Medical Services       \$57,31,278       \$13.26         Transportation       \$344,890       \$0.80         Direct Jail Support       \$27,730,293       \$55.32         Capital Accounts - Operating       \$25,751,770       \$50.33         Other Jail Indirect Expenses       \$21,754,70       \$50.30         SUB-TOTAL OPERATING       \$30,341,094       \$770.18       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0.00       \$7.27       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0.00       \$7.27       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0.00       \$7.27       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0.00       \$7.27       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0.00       \$7.27       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0.00       \$7.27       \$7.76         Per Diems - Gross:       \$1,442,25       \$7.27       \$0.00       \$0.00		1,178	
2. EXPENDITURES immate Day Personal Sarvices \$17,382,263 Food Services \$17,382,263 Food Services \$1,203,544 \$5,731,276 S1,203,544 \$5,731,276 \$1,203,544 \$5,731,276 \$1,203,544 \$5,731,276 \$1,203,544 \$5,731,276 \$1,203,544 \$5,731,276 \$1,203,544 \$5,731,276 \$1,203,544 \$1,203,5456 \$1,203,5456 \$1,203,5456 \$1,203,5456 \$1,203,5456 \$1,203,445,546 \$1,203,445,546 \$1,204,442 \$1,204,444 \$1,204,144 \$1,204,444 \$	DOC RATED OPERATING CAPACITY	,	
Personal Services         \$17,388,263         \$40.22           Food Services         \$1,203,544         \$2.78           Medical Services         \$7,11,345         \$1.66           Immate Programs         \$711,345         \$1.65           Transportation         \$2,730,293         \$6.32           Capital Accounts - Operating         \$55,922         \$0.13           Other Jall Indirect Expenses         \$2,175,470         \$5.03           SUB-TOTAL OPERATING         \$30,341,004         \$70.18         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0.00         \$7.27           TOTAL EXPENDITURES         \$33,445,519         \$7.745         Per Inmate Day           Salaries         \$10,385,566         \$7.91         \$2.00           Per-Diems - Gross:         \$10,385,566         \$7.91         \$2.174,97           Per-Diems - Gross:         \$10,385,566         \$2.13,420         \$0.49           Office / Vehicles         \$2.13,242         \$0.49         \$0.00           Grants         \$50         \$0.00         \$0.404% FEDERAL FUNDED           Office / Vehicles         \$2.13,420         \$0.49         \$0.04% FEDERAL FUNDED           Other         \$8.774         \$0.00         \$0.04% FEDERA		432,342	
Food Services     \$1,203,544     \$2.78       Medical Services     \$5,731,278     \$13.26       Inmate Programs     \$344,980     \$0.60       Direct Jail Support     \$2,730,233     \$6.32       Capital Accounts - Operating     \$55,922     \$0.13       Other Jail Indirect Expenses     \$2,175,470     \$5.03       SUB-TOTAL OPERATING     \$30,341,094     \$70.18     Per Inmate Day       Capital Accounts - Long Term     \$0     \$7.27     \$77.45     Per Inmate Day       Debt Service     \$3,144,225     \$7.27     \$77.45     Per Inmate Day       3. REVENUES     \$33,485,519     \$10,385,565     \$20.00       Commonwealth Funded     \$0     \$20,00     \$24,00       Grants     \$0,00     \$24,18,280     \$0.00       Salaries     \$10,385,565     \$7.31     EXPENDITURES BY SOURCE       Office / Vehicles     \$2,348,200     \$0.49     \$0.00       Office / Vehicles     \$2,348,200     \$0.49     \$0.00       Office / Vehicles     \$2,348,200     \$0.00     \$0.49       Office / Vehicles     \$2,348,200     \$0.00     \$0.00       Grants     \$0     \$0.00     \$0.04%, FEDERAL FUNDED       Other     \$13,342     \$0.3     45.35% LOCAL OPERATING       Non-Local Juri		¢17 200 262	•
Medical Services     \$5,731,278     \$13.26       Inmate Programs     \$711,345     \$165       Transportation     \$2,730,293     \$6.32       Capital Accounts - Operating     \$55,922     \$0.13       Other Jail Indirect Expenses     \$2,175,470     \$5.03       SUB-TOTAL OPERATING     \$30,341,004     \$70.18     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00     \$77.45       Debt Service     \$33,144,225     \$77.745     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00     \$0.00       Debt Service     \$33,144,225     \$77.745     Per Inmate Day       Commonwealth Funded     \$10.385,566     \$7.91     \$0.00       Grants     \$10,385,566     \$7.91     \$0.00       Salaries     \$10,385,566     \$7.91     \$200.00       Other     \$24,742     \$0.49     \$0.00       Other     \$213,442     \$0.49     \$2.02       Other     \$213,420     \$0.00     \$0.00       Other     \$23,418,820     \$7.91     \$20.00       Other     \$213,420     \$0.04     \$0.02       Other     \$213,420     \$0.00     \$0.04% FEDERAL FUNDED       Other     \$23,748,928     \$3.51.2     \$3.93% LOCAL OPERATING <t< th=""><th></th><th></th><th></th></t<>			
Inmate Programs     \$711.345     \$1.65       Transportation     \$344.930     \$0.80       Direct Jail Support     \$2,730.23     \$6.32       Capital Accounts - Operating     \$30.341.094     \$70.18       Other Jail Indirect Expenses     \$2,175,470     \$5.03       SUB-TOTAL OPERATING     \$30.341.094     \$70.18     Per Inmate Day       Capital Accounts - Long Term     \$0     \$7.775     Per Inmate Day       Debt Service     \$3.144.225     \$7.774     Per Inmate Day       S. REVENUES     \$3.3465.319     \$7.775     Per Inmate Day       Commowealth Funded     \$10.385,565     \$0.00     \$2.402       Grants     \$10.385,565     \$0.00     \$2.402       Office / Vehicles     \$13,418,859     \$7.91     EXPENDITURES BY SOURCE       Office / Vehicles     \$13,418,859     \$7.91     \$7.91       Office / Vehicles     \$213,420     \$0.49     \$7.91       Office / Vehicles     \$213,420     \$0.49     \$7.91       Grants     \$0     \$0.00     \$0.44% FEDERAL FUNDED       Office / Vehicles     \$213,420     \$0.49       Grants     \$0     \$0.00     \$0.44% FEDERAL FUNDED       Other     \$3.448,98     \$35.12     \$3.99% LOCAL OPERATING       Soudo     \$0.44			•
Transportation     \$344,980     \$0.80       Direct Jail Support     \$2,730,293     \$6.32       Capital Accounts - Operating     \$2,730,293     \$5.0.13       Other Jail Indirect Expenses     \$2,175,470     \$5.0.13       SUB-TOTAL OPERATING     \$30,341,094     \$7.018     Per Inmate Day       Capital Accounts - Long Term     \$30,341,094     \$7.745     Per Inmate Day       Direct Jail Indirect Expenses     \$3,144,225     \$7.77     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$32,342     \$7.97     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$3,144,225     \$7.77     Per Inmate Day       Commonwealth Funded     \$10,385,556     \$0.00     \$24.02       Grants     \$0.00     \$24.02     \$7.91     EXPENDITURES BY SOURCE       Office / Vehicles     \$21,342     \$0.00     \$24.02       Office / Vehicles     \$21,342     \$0.49     \$0.00       Other     \$87,764     \$0.20     42.12% STATE FUNDED       Federal - Per-Diems     \$0     \$0.00     \$0.04% FEDERAL FUNDED       Grants     \$0     \$0.00     \$0.04% FEDERAL FUNDED       Other     \$13,442     \$0.03     45.35% LOCAL OPERATING       Local Jurisdictional - Operating (to balance)     \$52,626     \$0.12     \$0.90			
Direct Jail Support Capital Accounts - Operating Other Jail Indirect Expenses SUB-TOTAL OPERATING       \$2,730,293 \$55,922       \$6,31 \$5,03         SUB-TOTAL OPERATING       \$30,341,094       \$70.18       Per Inmate Day         Capital Accounts - Long Term Debt Service       \$31,144,225       \$7,27       Per Inmate Day         SUB-TOTAL OPERATING       \$31,444,225       \$7,27       Per Inmate Day         ALL INMATE RESPONSIBLE DAYS S REVENUES       \$33,446,321       \$7,27       Per Inmate Day         Commonwealth Funded Grants Salaries       \$10,385,556       \$24,02       \$0,00         Salaries Per-Diems - Gross:       \$10,385,556       \$24,02       \$0,00         Per-Diems - Net       \$3,418,820       \$7,91       EXPENDITURES BY SOURCE         Office / Vehicles       \$213,418,620       \$7,91       EXPENDITURES BY SOURCE         Office / Vehicles       \$213,420       \$0,49       \$0,00         Other       \$15,184,986       \$35,12       \$0,00         Coal Jurisdictional - Operating (to balance)       \$15,184,986       \$31,21       \$3.99%         Non-Local Jurisdictional       \$205,964       \$0,48       \$3.19%       \$10.00%         Vork Release Other       \$205,964       \$0,48       \$3.19%       \$100.00%       \$101.41 FUNDED         SUB-T	8		•
Capital Accounts - Operating Other Jail Indirect Expenses SUB-TOTAL OPERATING       \$55,922 \$2,175,470       \$50,33 \$20,341,084       Per Inmate Day         Capital Accounts - Long Term Debt Service       \$3,144,225       \$72,18       Per Inmate Day         ALL INMATE RESPONSIBLE DAYS Salaries       \$3,144,225       \$77,45       Per Inmate Day         Commonwealth Funded Grants       \$10,385,566       \$7,27       Per Inmate Day         Salaries       \$0,00       \$24,02       \$77,45       Per Inmate Day         Per-Diems - Gross: - Overhead Recovery Other       \$33,418,820       \$7,91       Funding PerCENT OF TOTAL EXPENDITURES BY SOURCE         Per-Diems - Net       \$33,418,820       \$7,91       EXPENDITURES BY SOURCE         Other       \$24,02       \$0,49       \$0,00         Other       \$21,342       \$7,91       EXPENDITURES BY SOURCE         Other       \$31,418,820       \$7,91       EXPENDITURES BY SOURCE         Other       \$21,344       \$0,00       \$0,449         Other       \$31,418,820       \$7,91       EXPENDITURES BY SOURCE         Other       \$21,344       \$0,00       \$0,049         Other       \$21,344       \$0,00       \$0,049         Other       \$31,442       \$0,03       45,35% LOCAL OPERATING			
Other Jail Indirect Expenses SUB-TOTAL OPERATING       \$2,175,470 \$30,341,094       \$50.18 \$70.18       Per Inmate Day         Capital Accounts - Long Term Debt Service       \$31,44,225 \$33,485,319       \$70.18 \$77.45       Per Inmate Day         ALL INMATE RESPONSIBLE DAYS 3. REVENUES       \$31,44,225 \$33,485,319       \$77.45       Per Inmate Day         Commonwealth Funded Grants Salaries       \$10,385,556 \$3,418,869       \$7.91       Revenue Per Immate Day         Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Office / Vehicles       \$3,418,820       \$7.91       FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE         Other       \$3,418,820       \$7.91       EXPENDED Verenue Per Immate Day         Per-Diems - Net Office / Vehicles       \$21,320       \$0.00       0.04% FEDERAL FUNDED 0.04% FEDERAL FUNDED         Grants       \$0       \$0.00       \$0.44% FEDERAL FUNDED         Grants       \$0       \$0.00       0.04% FEDERAL FUNDED         Other       \$13,442       \$0.03       45.35% LOCAL OPERATING         Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional       \$205,964       \$0.48       3.10% OTHER FUNDED         Work Release Other       \$200,394       \$7.27       \$0.00       \$0.04%       3.10% OTHER FUNDED         SuB-TOTAL OPERATING       \$30,341,094       \$7.27       \$0.00			•
SUB-TOTAL OPERATING       \$30,341,094       \$70.18       Per Inmate Day         Capital Accounts - Long Term Debt Service       \$0       \$3,144,225       \$7.27         TOTAL EXPENDITURES       \$33,485,319       \$77.45       Per Inmate Day         ALL INMATE RESPONSIBLE DAYS       \$32,342       Revenue Per Immate Day       \$77.45       Per Inmate Day         S.REVENUES       Commonwealth Funded Grants       \$0       \$0.00       \$24.02       \$0.00         Salaries       \$10,385,556       \$24.02       \$3.418,829       \$7.91       EXPENDITURES BY SOURCE         Orther       \$3,418,829       \$7.91       EXPENDITURES BY SOURCE       \$0.00       \$0.00         Other       \$3,418,829       \$7.91       EXPENDITURES BY SOURCE       \$0.00       \$0.00         Other       \$3,418,829       \$7.91       EXPENDITURES BY SOURCE       \$0.00       \$0.00         Other       \$3,418,820       \$7.91       EXPENDITURES BY SOURCE       \$0.00       \$0.00       \$0.00         Other       \$3,418,820       \$7.91       EXPENDITURES BY SOURCE       \$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 <t< th=""><th></th><th></th><th></th></t<>			
Capital Accounts - Long Term Debt Service TOTAL EXPENDITURES       \$0.00 \$3.144,225 \$33,485,319       \$0.00 \$7.27 \$77.45         ALL INMATE RESPONSIBLE DAYS S. REVENUES       432,342       Revenue Fer Immate Day       Per Inmate Day         Commonwealth Funded Grants Office / Vehicles       \$10,385,506 \$10,385,566       \$24,02 \$7.91       Funding PerCent OF TOTAL Expenditures By Source         Office / Vehicles Office / Vehicles Grants Grants Grants Grants       \$10,385,506 \$24,148,20       \$7.91       Expenditures By Source         Other       \$3,418,820       \$7.91       Expenditures By Source         Other       \$3,144,225       \$213,420       \$0.00       0.04% FEDERAL FUNDED         Other       \$3,348,988       \$5.12       \$3.00       \$3.00       \$3.00         Sub-TOTAL OPERATING       \$30,341,094       \$70.16       \$100.00% TOTAL FUNDED         Sub-TOTAL OPERATING       \$30,341,094       \$70.16       \$1	•		
Debt Service       \$3,144,225       \$7.27         TOTAL EXPENDITURES       \$3,442,25       \$7.27         ALL INMATE RESPONSIBLE DAYS       432,342       Revenue Per Immate Day         ALL INMATE RESPONSIBLE DAYS       432,342       Revenue Per Immate Day         S. REVENUES       Commonwealth Funded       \$0.00         Grants       \$10,885,556       \$7.91         Overhead Recovery       \$(33)       \$0.00         Per-Diems - Net       \$3,418,829       \$7.91         Office / Vehicles       \$11,3422       \$0.49         Other       \$87,764       \$0.00         Grants       \$0       \$0.00         Other       \$13,442       \$0.03         Other       \$13,442       \$0.03         Other       \$13,442       \$0.03         Other       \$13,442       \$0.03         Other       \$14,142,425       \$3.12         Non-Local Jurisdictional       \$205,964       \$3.043         Other       \$30,341,094       \$7.01         Work Release       \$205,964       \$0.43       \$100,00%         Other       \$30,341,094       \$7.27         SUB-TOTAL OPERATING       \$30,341,094       \$7.27         Sub-total		<b>400,0</b> 41,004	
TOTAL EXPENDITURES     \$33,485,319     \$77.45     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commowelth Funded Grants Salaries Per-Diems - Gross: - Overhead Recovery Per-Diems - Net Other     432,342     Revenue Per Inmate Day     Revenue Per Federal (M)     FUNDING PERCENT OF TOTAL (M)     FUNDING PERCENT OF TOTAL (M)     FUNDING PERCENT OF TOTAL (M)     FUNDING PERCENT OF TOTAL (M)     FUNDED (M)     State (M)	Capital Accounts - Long Term	\$0	\$0.00
ALL INMATE RESPONSIBLE DAYS       432,342       Revenue Per Inmate Day         Commonwealth Funded       Imma Day       Foderal         Grants       \$0       \$10,385,556       \$24.02         Salaries       \$10,385,556       \$7.91       EXPENDITURES BY SOURCE         Orther       \$3,418,859       \$7.91       EXPENDITURES BY SOURCE         Office / Vehicles       \$213,420       \$0.49       \$213,420         Other       \$87,764       \$0.20       42.12% STATE FUNDED         Grants       \$0       \$0.00       \$0.00         Grants       \$0       \$0.00       \$0.04% FEDERAL FUNDED         Grants       \$0       \$0.00       \$0.04         Other       \$13,442       \$0.03       \$45.35% LOCAL OPERATING         Non-Local Jurisdictional - Operating (to balance)       \$15,184,988       \$35.12       \$3.00         Non-Local Jurisdictional       \$205,964       \$0.48       \$10% OTHER FUNDED         Other       \$30,341,094       \$70.18       Per Inmate Day         Sub-TOTAL OPERATING       \$30,341,094       \$70.18       Per Inmate Day         Sub-TOTAL OPERATING       \$30,341,094       \$70.18       Per Inmate Day         Local Jurisdictional - Debt Related       \$0       \$		\$3,144,225	
S. REVENUES       Inmate Day       Federal         Commonwealth Funded       \$0       \$0.00         Grants       \$10,385,556       \$24.02         Salaries       \$10,385,556       \$24.02         Per-Diems - Gross:       \$3,418,859       \$7.91         - Overhead Recovery       \$(33)       \$0.00         Per-Diems - Net       \$3,418,820       \$7.91         Office / Vehicles       \$213,420       \$0.49         Other       \$87,764       \$0.20       42.12% STATE FUNDED         Grants       \$0       \$0.00       0.04% FEDERAL FUNDED         Grants       \$0       \$0.00       0.04% FEDERAL FUNDED         Other       \$13,442       \$0.03       45.35% LOCAL OPERATING         Local Jurisdictional - Operating (to balance)       \$15,184,988       \$35.12       9.39% LOCAL DEBT RELATED         Out of State       \$205,964       \$0.48       3.10% OTHER FUNDED       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING       \$30,341,094       \$70.18       Per Inmate Day         Local Jurisdictional - Debt Related       \$3,3144,225       \$7.27         Commonwealth Construction Reimbursement       \$0       \$0.00         CAP Funds (Federal)       \$0.00       \$0.00       \$0.00	TOTAL EXPENDITURES	\$33,485,319	\$77.45 Per Inmate Day
S. REVENUES       Inmate Day       Federal         Commonwealth Funded       \$0       \$0.00         Grants       \$10,385,556       \$24.02         Salaries       \$10,385,556       \$24.02         Per-Diems - Gross:       \$3,418,859       \$7.91         - Overhead Recovery       \$(33)       \$0.00         Per-Diems - Net       \$3,418,820       \$7.91         Office / Vehicles       \$213,420       \$0.49         Other       \$87,764       \$0.20       42.12% STATE FUNDED         Grants       \$0       \$0.00       0.04% FEDERAL FUNDED         Grants       \$0       \$0.00       0.04% FEDERAL FUNDED         Other       \$13,442       \$0.03       45.35% LOCAL OPERATING         Local Jurisdictional - Operating (to balance)       \$15,184,988       \$35.12       9.39% LOCAL DEBT RELATED         Out of State       \$205,964       \$0.48       3.10% OTHER FUNDED       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING       \$30,341,094       \$70.18       Per Inmate Day         Local Jurisdictional - Debt Related       \$3,3144,225       \$7.27         Commonwealth Construction Reimbursement       \$0       \$0.00         CAP Funds (Federal)       \$0.00       \$0.00       \$0.00			
(AllImmate DayGrants(AllImmate DayGrants\$0.00Salaries\$0.00Per-Diems - Gross:\$3,418,820\$7.91EVENDING PERCENT OF TOTALPer-Diems - Net\$3,418,820\$7.91COmmonwealth FundedOffice / Vehicles\$213,420\$0.00Office / Vehicles\$213,420\$0.00Other\$\$3,418,820\$7.91EXCESS (blockGrants\$0\$0.00Other\$\$13,442\$0.00Other\$\$13,442\$0.00Other\$\$13,442\$0.00Other\$\$13,442\$0.00Other\$\$13,442\$0.00Other\$\$13,442\$0.00Other\$\$13,442\$0.00Other\$\$25,260\$\$1.129.39% LOCAL DEBT RELATEDOut of State\$\$3,341,094\$\$70.18Per Inmate DaySUB-TOTAL OPERATING\$\$3,144,225\$\$7.27 <th< th=""><th></th><th>432,342</th><th>Revenue Per Revenue Per</th></th<>		432,342	Revenue Per Revenue Per
Grants         \$0         \$0.00           Salaries         \$10,385,556         \$24,02           Per-Diems - Gross:         \$3,418,859         \$7.91           - Overhead Recovery         \$3,418,820         \$7.91           Per-Diems - Net         \$3,418,820         \$7.91           Office / Vehicles         \$213,420         \$0.49           Other         \$87,764         \$0.20         42.12% STATE FUNDED           Grants         \$0         \$0.00         0.04% FEDERAL FUNDED           Grants         \$0         \$0.00         0.04% FEDERAL FUNDED           Grants         \$0         \$0.00         0.04% FEDERAL FUNDED           Other         \$13,442         \$0.03         45.35% LOCAL OPERATING           Non-Local Jurisdictional         Operating (to balance)         \$15,184,988         \$35.12         9.39% LOCAL DEBT RELATED           Out of State         \$0         \$0.00         \$0.00         \$30.00         \$100.00% TOTAL FUNDED           SUB-TOTAL OPERATING         \$30,341,094         \$70.18         Per Inmate Day           Local Jurisdictional - Debt Related         \$3,144,225         \$7.27           Commonwealth Construction Reimbursement         \$0         \$0.00         \$0.00           CAP Funds (			Inmate Day Federal
Salaries       \$10,385,556       \$24.02         Per-Diems - Gross:       \$3,418,859       \$7.91         - Overhead Recovery       (\$33)       \$0.00       FUNDING PERCENT OF TOTAL         Per-Diems - Net       \$3,418,820       \$7.91       EXPENDITURES BY SOURCE         Office / Vehicles       \$213,420       \$0.49       \$0.49         Other       \$87,764       \$0.20       42.12% STATE FUNDED         Grants       \$0       \$0.00       0.04% FEDERAL FUNDED         Grants       \$0       \$0.00       0.04% FEDERAL FUNDED         Other       \$13,442       \$0.03       45.35% LOCAL OPERATING         Local Jurisdictional - Operating (to balance)       \$15,184,988       \$35.12       930% LOCAL DEBT RELATED         Out of State       \$0       \$0.00       \$0.00       \$000         Work Release       \$205,964       \$0.48       3.10% OTHER FUNDED         Other       \$30,341,094       \$70.18       Per Inmate Day         Local Jurisdictional - Debt Related       \$3,144,225       \$7.27         Commonwealth Construction Reimbursement       \$0       \$0.00         CAP Funds (Federal)       \$33,485,319       \$77.45       Per Inmate Day         Stocess (deficiencry) of       \$0.00       <			
Per-Diems - Gross:       \$3,418,859       \$7.91         - Overhead Recovery       (\$39)       \$0.00       FUNDING PERCENT OF TOTAL         Per-Diems - Net       \$3,418,820       \$7.91       EXPENDITURES BY SOURCE         Office / Vehicles       \$213,420       \$0.49          Other       \$87,764       \$0.20       42.12% STATE FUNDED         Grants       \$0       \$0.00       0.04% FEDERAL FUNDED         Grants       \$0       \$0.00       0.04% FEDERAL FUNDED         Other       \$13,442       \$0.03       45.35% LOCAL OPERATING         Local Jurisdictional - Operating (to balance)       \$15,184,988       \$35.12       9.39% LOCAL DEBT RELATED         Out of State       \$0       \$0.00       \$0.00       \$0.00         Work Release       \$205,964       \$0.48       3.10% OTHER FUNDED         Other       \$30,341,094       \$70.18       Per Inmate Day         Local Jurisdictional - Debt Related       \$3,144,225       \$7.27         Commonwealth Construction Reimbursement       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00       \$0.00         States       \$0.00       \$0.00       \$0.00         CAP Funds (Federal)       \$0       \$0.00			
- Overhead Recovery         (\$39)         \$0.00         FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE           Per-Diems - Net         \$3,418,820         \$7.91         EXPENDITURES BY SOURCE           Office / Vehicles         \$213,420         \$0.49         42.12% STATE FUNDED           Other         \$87,764         \$0.00         0.04% FEDERAL FUNDED           Grants         \$0         \$0.00         0.04% FEDERAL FUNDED           Grants         \$0         \$0.00         0.04% FEDERAL FUNDED           Other         \$13,442         \$0.03         45.35% LOCAL OPERATING           Local Jurisdictional - Operating (to balance)         \$15,184,988         \$35.12         9.39% LOCAL DEBT RELATED           Out of State         \$0         \$0.00         \$0.00         \$0.00           Work Release         \$205,964         \$0.48         3.10% OTHER FUNDED           Other         \$30,341,094         \$70.18         Per Inmate Day           Local Jurisdictional - Debt Related         \$3,144,225         \$7.27           Commonwealth Construction Reimbursement CAP Funds (Federal)         \$0         \$0.00           \$0         \$0.00         \$0.00         \$0.00           CAP Funds (Federal)         \$0         \$0.00         \$0.00 <td< th=""><th></th><th></th><th></th></td<>			
Per-Diems - Net Office / Vehicles Other\$3,418,820\$7.91EXPENDITURES BY SOURCEOffice / Vehicles Other\$213,420\$0.49Other\$87,764\$0.2042.12% STATE FUNDEDFederal - Per-Diems Grants\$0\$0.000.04% FEDERAL FUNDEDOther\$13,442\$0.0345.35% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance) Non-Local Jurisdictional\$15,184,988\$35.12Non-Local Jurisdictional\$0\$0.00Out of State Work Release\$205,964\$0.48Other\$308,520\$0.71100.00%SUB-TOTAL OPERATING\$30,341,094\$70.18Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES\$3,144,225\$7.27Excess (deficiency) of\$33,485,319\$77.45Per Inmate Day\$0.00			
Office / Vehicles       \$213,420       \$0.49         Other       \$87,764       \$0.20       42.12% STATE FUNDED         Federal - Per-Diems       \$0       \$0.00       0.04% FEDERAL FUNDED         Grants       \$0       \$0.00       0.04% FEDERAL FUNDED         Grants       \$0       \$0.00       0.04% FEDERAL FUNDED         Grants       \$0       \$0.00       0.04% FEDERAL FUNDED         Coral Jurisdictional - Operating (to balance)       \$13,442       \$0.03       45.35% LOCAL OPERATING         Non-Local Jurisdictional       \$522,620       \$1.21       9.39% LOCAL DEBT RELATED         Out of State       \$0       \$0.00       \$0.00         Work Release       \$205,964       \$0.48       3.10% OTHER FUNDED         Other       \$30,341,094       \$70.18       Per Inmate Day         Local Jurisdictional - Debt Related       \$3,144,225       \$7.27         Commonwealth Construction Reimbursement       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00         TOTAL REVENUES       \$33,485,319       \$77.45         Excess (deficiency) of       \$33,485,319       \$77.45			
Other\$87,764\$0.2042.12% STATE FUNDEDFederal - Per-Diems\$0\$0.000.04% FEDERAL FUNDEDGrants\$0\$0.00\$0.00Other\$13,442\$0.0345.35% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)\$15,184,988\$35.12Non-Local Jurisdictional\$522,620\$1.219.39% LOCAL DEBT RELATEDOut of State\$0\$0.00\$0.00Work Release\$0\$0.00\$0.00Other\$30,341,094\$70.18 Per Inmate DaySUB-TOTAL OPERATING\$3,144,225\$7.27Commonwealth Construction Reimbursement CAP Funds (Federal)\$3,144,225\$7.27TOTAL REVENUES\$3,3485,319\$77.45 Per Inmate Day			
Federal - Per-Diems\$0\$0.000.04% FEDERAL FUNDEDGrants\$0\$0.00Other\$13,442\$0.0345.35% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)\$15,184,988\$35.12Non-Local Jurisdictional\$15,184,988\$35.12Out of State\$0\$0.00Work Release\$205,964\$0.488Other\$30,341,094\$70.18SUB-TOTAL OPERATING\$30,341,094\$70.18Local Jurisdictional - Debt Related\$3,144,225\$7.27Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$33,485,319\$77.45Excess (deficiency) of			
Grants\$0\$0.00Other\$13,442\$0.0345.35% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)\$15,184,988\$35.12Non-Local Jurisdictional\$522,620\$1.219.39% LOCAL DEBT RELATEDOut of State\$0\$0.00\$0.00Work Release\$205,964\$0.483.10% OTHER FUNDEDOther\$308,520\$0.71100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$30,341,094\$70.18Per Inmate DayLocal Jurisdictional - Debt Related\$3,144,225\$7.27Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$33,485,319\$77.45Per Inmate Day			•
Other\$13,442\$0.0345.35% LOCAL OPERATINGLocal JurisdictionalOperating (to balance)\$15,184,988\$35.12Non-Local Jurisdictional\$522,620\$1.219.39% LOCAL DEBT RELATEDOut of State\$0\$0.00\$0.00Work Release\$205,964\$0.483.10% OTHER FUNDEDOther\$308,520\$0.71100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$30,341,094\$70.18 Per Inmate DayLocal Jurisdictional - Debt Related\$3,144,225\$7.27Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$33,485,319\$77.45 Per Inmate Day			
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional\$15,184,988 \$522,620\$35.12 \$1.219.39% LOCAL DEBT RELATEDOut of State\$0\$0.00Work Release\$205,964\$0.483.10% OTHER FUNDEDOther\$308,520\$0.71100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$30,341,094\$70.18 Per Inmate DayLocal Jurisdictional - Debt Related\$3,144,225\$7.27Commonwealth Construction Reimbursement CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$33,485,319\$77.45 Per Inmate Day			
Non-Local Jurisdictional\$522,620\$1.219.39% LOCAL DEBT RELATEDOut of State\$0\$0.00Work Release\$205,964\$0.483.10% OTHER FUNDEDOther\$308,520\$0.71100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$30,341,094\$70.18 Per Inmate DayLocal Jurisdictional - Debt Related\$3,144,225\$7.27Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$33,485,319\$77.45 Per Inmate Day			
Out of State\$0\$0.00Work Release\$205,964\$0.48Other\$308,520\$0.71SUB-TOTAL OPERATING\$30,341,094\$70.18Local Jurisdictional - Debt Related\$3,144,225Commonwealth Construction Reimbursement\$0CAP Funds (Federal)\$0TOTAL REVENUES\$33,485,319\$77.45Excess (deficiency) of			•
Work Release Other\$205,964 \$308,520\$0.48 \$0.713.10% 100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$30,341,094\$70.18 \$70.18Per Inmate DayLocal Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES\$31,144,225 \$0.00 \$0.00 \$33,485,319\$77.45 \$77.45Excess (deficiency) of			
Other\$308,520\$0.71100.00%TOTAL FUNDEDSUB-TOTAL OPERATING\$30,341,094\$70.18Per Inmate DayLocal Jurisdictional - Debt Related\$3,144,225\$7.27Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$33,485,319\$77.45Per Inmate Day			
SUB-TOTAL OPERATING\$30,341,094\$70.18Per Inmate DayLocal Jurisdictional - Debt Related\$3,144,225\$7.27Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$33,485,319\$77.45Excess (deficiency) of			
Local Jurisdictional - Debt Related       \$3,144,225       \$7.27         Commonwealth Construction Reimbursement       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00         TOTAL REVENUES       \$33,485,319       \$77.45         Excess (deficiency) of       50	Other	\$306,520	
Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$33,485,319\$77.45Excess (deficiency) of	SUB-TOTAL OPERATING	\$30,341,094	\$70.18 Per Inmate Day
Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$33,485,319\$77.45Excess (deficiency) of	Local Jurisdictional - Debt Related	\$3,144,225	\$7.27
CAP Funds (Federal)       \$0         TOTAL REVENUES       \$33,485,319         Excess (deficiency) of       \$77.45			
TOTAL REVENUES \$33,485,319 \$77.45 Per Inmate Day Excess (deficiency) of			
Excess (deficiency) of			
		<i></i>	
		\$0	

85

Henry County Jail	089	
Fiscal Year	2008	
1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Mixed
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Locally Funded Positions 8
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	67	Houses Females Yes
Date(s) Built	1974, 1991	Operates Dispatch No
Compensation Board Funded Positions	46	
ALL INMATE HOUSED DAYS (LIDS)	64,625	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	177	264% TOTAL
DOC RATED OPERATING CAPACITY	67	263% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	68,563	Expenses Per
2. EXPENDITURES	00,000	Inmate Day
Personal Services	\$1,916,116	\$27.95
Food Services	\$216,162	\$3.15
Medical Services	\$36,703	\$0.54
Inmate Programs	\$0	\$0.00
Transportation	\$32,252	\$0.47
Direct Jail Support	\$319,149	\$4.65
Capital Accounts - Operating	\$37,241	\$0.54
Other Jail Indirect Expenses	\$127,025	\$1.85 \$20.40 Dec lamata Dec
SUB-TOTAL OPERATING	\$2,684,648	\$39.16 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$2,684,648	\$39.16 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	68,563	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$1,140,143	\$16.63
Per-Diems (Gross)	\$541,529	
- Overhead Recovery	(\$334)	\$0.00         FUNDING PERCENT OF TOTAL           \$7.89         EXPENDITURES BY SOURCE
Per-Diems (Net) Office / Vehicles	\$541,195 \$0	\$7.89 EXPENDITURES BY SOURCE \$0.00
Other	\$0 \$0	\$0.00 62.63% STATE FUNDED
Federal: Per-Diems	\$10,267	\$0.15 <b>0.70% FEDERAL FUNDED</b>
Grants	\$0	\$0.00
Other	\$8,600	\$0.13 32.07% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$861,008	\$12.56
Non-Local Jurisdictional	\$0	\$0.00 0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$36,353	\$0.53 4.60% OTHER FUNDED
Other	\$87,082	\$1.27 <b>100.00% TOTAL FUNDED</b>
SUB-TOTAL OPERATING	\$2,684,648	\$39.16 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$2,684,648	\$39.16 Per Inmate Day
Excess (Deficiency) of		
Revenues over Expenditures	\$0	
-		

Lancaster County Jail	103				
Fiscal Year	2008				
1. FACILITY PROFILE Contract Medical	Yes		Jail "Books" Inr	natos	Yes
Contract Food Service	No		Local Salary Su		Yes
# Federal Contract Beds	0		Locally Funded		0
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	26		Operates Dispa		No
Date(s) Built	1978		Holds Females		Yes
Compensation Board Funded Positions	15				
ALL INMATE HOUSED DAYS (LIDS)	12,261		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	34		129%	TOTAL	
DOC RATED OPERATING CAPACITY	26		129%	STATE RESPO	NSIBLE
ALL INMATE RESPONSIBLE DAYS	13,013		Expenses l	Per	
2. EXPENDITURES			Inmate Da		
Personal Services	\$646,848		\$49.71	•	
Food Services	\$102,941		\$7.91		
Medical Services	\$72,255		\$5.55		
Inmate Programs	\$0		\$0.00		
Transportation	\$10,762		\$0.83		
Direct Jail Support	\$152,976		\$11.76		
Capital Accounts - Operating	\$0 \$120.901		\$0.00		
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$120,861		\$9.29 <b>\$85.04</b>	Bar Inmata Day	
SUB-TOTAL OPERATING	\$1,106,644		\$85.04	Per Inmate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENSES	\$1,106,644		\$85.04	Per Inmate Day	
		-	1	-	
ALL INMATE RESPONSIBLE DAYS	13,013	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded	\$0	(All) \$0.00	Inmate Day	_	
Grants Salaries	۵۵ \$497,232	\$0.00 \$38.21			
Per-Diems (Gross)	\$497,232	\$30.21 \$8.44			
- Overhead Recovery	\$0	\$0.00			CENT OF TOTAL
Per-Diems (Net)	\$109,790	\$8.44		EXPENDITURE	
Office / Vehicles	\$0	\$0.00			DI COURCE
Other	\$0 \$0	\$0.00		54.85% ST	ATE FUNDED
Federal: Per-Diems	\$0	\$0.00		0.00% FE	DERAL FUNDED
Grants	\$0	\$0.00			
Other	\$0	\$0.00			
Local Jurisdictional - Operating (to balance)	\$475,731	\$36.56		42.99% LO	CAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		0.00% LO	CAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$8,658	\$0.67		<u>2.16%</u> OT	HER FUNDED
Other	\$15,233	\$1.17		<u>100.00%</u> TO	TAL FUNDED
SUB-TOTAL OPERATING	\$1,106,644	\$85.04	Per Inmate Da	у	
Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$1,106,644		Per Inmate Da	v	
Excess (Deficiency) of	. , ,			-	
Revenues over Expenditures	\$0				

Loudoun County Jail	107				
Fiscal Year	2008				
1. FACILITY PROFILE Contract Medical	Yes		Jail "Books" Inr	nates Yes	
Contract Food Service	No		Local Salary Su		
# Federal Contract Beds	0		# of Locally Fu		
Direct Supervision - # Beds	143		Air Conditioned		
Indirect Supervision - # Beds	124		Houses Female		
Date(s) Built	1993, 2007		Operates Dispa		
Compensation Board Funded Positions	78				
ALL INMATE HOUSED DAYS (LIDS)	75,656		OPERATING		
FED / OUT OF STATE ADP	1		CAPACITY		
TOTAL LIDS ADP	207		77%	TOTAL	
DOC RATED OPERATING CAPACITY	267		77%	STATE RESPONSIBLE	
ALL INMATE RESPONSIBLE DAYS	75,784		Expenses	Dor	
2. EXPENDITURES	75,764		Inmate Da		
Personal Services	\$10,025,329		\$132.29	'y	
Food Services	\$221,449		\$2.92		
Medical Services	\$1,018,833		\$13.44		
Inmate Programs	\$1,010,035 \$0		\$0.00		
Transportation	\$278,444		\$3.67		
Direct Jail Support	\$565,627		\$7.46		
Capital Accounts - Operating	\$136,468		\$1.80		
Other Jail Indirect Expenses	\$595,695		\$7.86		
SUB-TOTAL OPERATING	\$12,841,845		\$169.45	Per Inmate Day	
	<b>\$</b> 0		<b>*</b> •••••		
Capital Accounts - Long Term	\$0 \$1 COE 070		\$0.00		
Debt Service	\$1,695,078		\$22.37	Der Immete Deu	
TOTAL EXPENDITURES	\$14,536,922	:	\$191.82	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	75,784	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(All)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$2,236,852	\$29.52			
Per-Diems (Gross)	\$617,632	\$8.15			
- Overhead Recovery	(\$8,356)	(\$0.11)		FUNDING PERCENT OF	
Per-Diems (Net)	\$609,276	\$8.04		EXPENDITURES BY SOU	JRCE
Office / Vehicles	\$0	\$0.00			
Other	\$0 \$0	\$0.00	¢70.00	19.58% STATE FUN	
Federal: Per-Diems	\$38,009	\$0.50	\$73.29	0.57% FEDERAL F	UNDED
Grants	\$43,792	\$0.58			
Other	\$800	\$0.01		66.69% LOCAL OPE	RATING
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$9,694,314	\$127.92		11.66% LOCAL DEB	
Out of State	\$0 \$0	\$0.00 \$0.00		11.00% LOCAL DEB	TRELATED
Work Release	\$99,762	\$0.00 \$1.32		1.51% OTHER FUN	
Other	\$99,702 \$119,040	\$1.52		100.00% TOTAL FUN	
Other	ψ113,0 <del>4</del> 0	φ1.57			DED
SUB-TOTAL OPERATING	\$12,841,845	\$169.45	Per Inmate Da	/	
Local Jurisdictional - Debt Related	\$1,695,078	\$22.37			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$14,536,922	\$191.82	Per Inmate Da	/	
Excess (Deficiency) of					
Revenues over Expenditures	\$0				

Field Year     2008       1. FACILITY PROFILE     Contract Medical     Mixed       Contract Medical     Mixed     Local Solary Supplement     No       a profit Supplement of each     100     # Contract Proof Services     No       a profit Supplement of each     1968, 1997     Operates Dispetition     No       a profit Supplement of each     1968, 1997     Operates Dispetition     No       a profit Supplement of each     1968, 1997     Operates Dispetition     No       a profit Supplement of each     1968, 1997     Operates Dispetition     No       a profit Supplement of each     1968, 1997     Operates Dispetition     No       a profit Supplement of each     1968, 1997     Operates Dispetition     No       a profit Supplement of each     1978, 1970     Operates Dispetition     No       a profit Supplement of each     1978, 1970     Operates Dispetition     No       a profit Supplement of each     1978, 1970     Operates Dispetition     No       a profit Supplement of each     1978, 1970     Operates Dispetition     No       a profit Supplement of each     1978, 1970     Operation     Signal       a profit Supplement of each     1978, 1970     Signal     Signal       a profit Supplement of each     Signal     Signal     Signal	Martinsville City Jail & Annex	690			
Contract Medical     Mixed     Jail "Books" Inmates     No       Contract Fool Service     Mixed     Local Starsy Supervision - # Books     0       Direct Supervision - # Books     0     Air Conditioned     Mixed       Date(b) Built     Fedoral Contract Books     0     Air Conditioned     Mixed       Date(b) Built     Boaks     79     Operates Dipatch     No       Compensation Board Funded Positions     41     Operates Dipatch     No       Compensation Board Funded Positions     41     182%     TOTAL       DOTA LUDS D DAYS (LIDS)     52,707     OPERATING     OPERATING       ToTAL LUDS ADP     144     182%     TOTAL       DOT GTAL LDS ADP     144     182%     STATE RESPONSIBLE       DOT RED OPERATING CAPACITY     79     S32.24     Food Services       Food Services     \$17,769,140     S33.24     State RESPONSIBLE       Personal Services     \$15,769,140     S33.24     State RESPONSIBLE       Personal Services     \$15,769,140     S33.24     State RESPONSIBLE       Personal Services     \$225,587     S4.343     S0.05       Direct Jail Support     \$225,2517     S0.00     \$0.00       Other All Indirect Expenses     \$2264,077     \$4.343       Satares     \$13,866,300 <td>Fiscal Year</td> <td>2008</td> <td></td> <td></td> <td></td>	Fiscal Year	2008			
Contract Medical     Mixed     Jail "Books" Inmates     No       Contract Fool Service     Mixed     Local Starsy Supervision - # Books     0       Direct Supervision - # Books     0     Air Conditioned     Mixed       Date(b) Built     Fedoral Contract Books     0     Air Conditioned     Mixed       Date(b) Built     Boaks     79     Operates Dipatch     No       Compensation Board Funded Positions     41     Operates Dipatch     No       Compensation Board Funded Positions     41     182%     TOTAL       DOTA LUDS D DAYS (LIDS)     52,707     OPERATING     OPERATING       ToTAL LUDS ADP     144     182%     TOTAL       DOT GTAL LDS ADP     144     182%     STATE RESPONSIBLE       DOT RED OPERATING CAPACITY     79     S32.24     Food Services       Food Services     \$17,769,140     S33.24     State RESPONSIBLE       Personal Services     \$15,769,140     S33.24     State RESPONSIBLE       Personal Services     \$15,769,140     S33.24     State RESPONSIBLE       Personal Services     \$225,587     S4.343     S0.05       Direct Jail Support     \$225,2517     S0.00     \$0.00       Other All Indirect Expenses     \$2264,077     \$4.343       Satares     \$13,866,300 <td></td> <td></td> <td></td> <td></td> <td></td>					
Contrast Food Service     Miled     Local Salary Supplement Yes       # Feddraft Contrast Beds     0     # of Locally Funded Positions     3       Direct Supervision - # Beds     79     Houses Fernales     Yes       Date(5) Built     1988, 1997     Operates Dispatch     No       ALL INMATE HOUSED DAYS (LIDS)     52,707     OPERATING       TOTAL LIDS ADP     144     182%, TOTAL       DOC RATED OPERATING CAPACITY     79     182%, TOTAL       DOC RATED OPERATING CAPACITY     79     182%, TOTAL       DOC RATED OPERATING CAPACITY     53,231     Expenses Per       ALL INMATE RESPONSIBLE DAYS     53,231     Frances Per       2. COPENDITIES     53,231     Frances Per       Modical Services     \$176,140     \$225,587       Yessonal Services     \$2,759,172     State RESPONSIBLE       Yessonal Services     \$2,759,172     State Responses Per       Transportation     \$34,374     \$0.06       Direct Jalia Accounts - Long Term     \$20     \$0.00       Debt Services     \$2,705,312     \$50.82       State Per Dems (Res)     \$13,86,30     \$2,705,312       Commonwealth Funded     \$30,00     \$0.00       Grants     \$30,00     \$2,705,312     \$50.82       Per-Diems (Res)     \$13,86,30		Mixed	,	lail "Pooks" Inm	ataa No
# Pederal Contrast Beds     0     # of Locally Funded Position 3       Direct Supervision + Beds     79       Date(b) Built     1988, 1997       Compensation Board Funded Positions     41       ALL INMATE HOUSED DAYS (LIDS)     52,707       OPERATING     OPERATING       TOTAL LIDS ADP     0       TOTAL LIDS ADP     0       TOTAL LIDS ADP     0       TOTAL LIDS ADP     144       DOR FED / OUT OF STATE ADP     0       OPERATING CAPACITY     79       TOTAL LIDS ADP     144       DOR FED / OUT OF STATE ADP     0       DOR FED / OUT OF STATE ADP     33,24       DOR FED / OUT OF STATE ADP     33,34       States     \$17,769,140       States     \$13,863,01       States     \$13,863,01       Other Jail Indirect Expenses     \$262,071       State State     \$13,863,00       State State     \$13,863,00 </td <td></td> <td></td> <td>-</td> <td></td> <td></td>			-		
Direct Supervision - # Beds     0     Air Conditioned     Mixed       Indirect Supervision - # Beds     79     Houses Fernales     Yes       Date(s) Built     1968, 1997     Operates Dispatch     No       ALL INMATE HOUSED DAYS (LIDS)     52,707     OPERATING       FED / OUT OF STATE ADP     0     CAPACITY       TOTAL LIDS ADP     144     182%, TOTAL       DOC RATED OPERATING CAPACITY     79     182%, TOTAL       Parsonal Services     \$1,769,140     State       Transportation     \$34,374     \$0,05       Direct Juli Support     \$225,411     \$4,41       Capital Accounts - Long Term     \$0     \$0,000       SUB-TOTAL OPERATING     \$22,705,312     \$50,82       Per Inmate Day     \$48,41       Other Jall Indirect Expenses     \$22,667       State's     \$1,365,30     \$2,705,312       Other Jall Indirect Expenses     \$22,705,312     \$0,00       Commonwealth Funded     \$1,365,30     \$2,707       Grants     \$3,000     \$2,747,30           State's<					•
Indirect Supervision - # Beds     79     Houses Females     Yes       Date(s) Built     1968, 1997     Operates Dispatch     No       ALL INMATE HOUSED DAYS (LIDS)     52,707     OPERATING       TOTAL LOS ADP     144     CAPACITY       DOC RATED OPERATING CAPACITY     79     182%     STATE RESPONSIBLE       ALL INMATE HESPONSIBLE DAYS     53,231     Expenses Per Immate Day       Personal Services     \$1,769,140     \$33,24       Pood Services     \$13,833     \$0,16       Transportation     \$34,374     \$0,66       Direct Jail Support     \$255,897     \$4,81       Capital Accounts - Operating     \$26,071     \$1,36       Sub-TOTAL OPERATING     \$2,270,312     \$50,62       Per Inmate Day     \$30,00     \$1,369,301       Other Jail Indicet Expenses     \$1,369,301     \$30,00       Sub-TOTAL OPERATING     \$2,270,312     \$50,62       Per Inmate Day     \$30,00     \$2,607       Statiens     \$1,369,301     \$30,00       Sub-TOTAL OPERATING     \$2,260,71     \$30,00       Commonwealth Funded     \$1,369,301     \$30,00       Corticol     \$1,369,301     \$2,000,312       Sub-TOTAL OPERATING     \$1,369,301     \$2,000,312       Corticol     \$1,369,300		-			
Date(s) Built     1968, 1997     Operates Dispatch     No       ALL INMATE HOUSED DAYS (LIDS)     52,707     OPERATING       TOTAL LIDS ADP     0     CAPACITY       TOTAL LIDS ADP     14     182%       DOC RATED OPERATING CAPACITY     79     182%       TOTAL LIDS ADP     53,231     Expenses Per       ALL INMATE RESPONSIBLE DAYS     53,231     Expenses Per       Personal Services     \$17,69,140     \$33,24       Food Services     \$255,897     \$4,81       Medical Services     \$13,880     \$2,25       Immate Programs     \$39,533     \$0,18       Transportation     \$34,374     \$0,65       Other Jail Support     \$2,262,411     \$50,82       Other Jail Indired Expenses     \$2,240,777     \$50,82       Other Jail Indired Expenses     \$2,240,777     \$50,82       TOTAL CPERATING     \$2,705,312     \$50,82       Other Jail Indired Expenses     \$2,240,771     \$50,82       Other Jail Number ReSPONSIBLE DAYS     \$3,231     Forware for form form form form form form form	•	-			
Compensation Board Funded Positions     41       ALL INNATE HOUSED DAYS (LIDS) TOTAL LIDS ADP     52,707     OPERATING CAPACITY       TOTAL LIDS ADP     144       DOC RATED OPERATING CAPACITY     79       ALL INMATE RESPONSIBLE DAYS     53,231       EXPENDITURES     53,231       Proof Services     \$1,761,140       Pool Services     \$1,761,140       Pool Services     \$1,761,140       Pool Services     \$1,761,140       State Programs     \$255,897       ALL INMATE RESPONSIBLE DAYS     \$3,231       Capital Accounts - Operating     \$254,077       Sub-TOTAL OPERATING     \$2,260,372       Sub-TOTAL OPERATING     \$2,260,372 <t< td=""><td></td><td>-</td><td></td><td></td><td></td></t<>		-			
ALL INMATE HOUSED DAYS (LIDS) TOTAL LUSS ADP DOC RATED OPERATING CAPACITY       52,707 0 10       OPERATING CAPACITY 79       OPERATING CAPACITY 79       TOTAL 182%       TOTAL 182%       TOTAL 182%         ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES       53,231       Expenses Per Immate Day         Personal Services 1 mase Programs 7 msportation       \$1,769,140 \$33,24       \$33,24         Personal Services 1 mase Programs 7 msportation       \$255,897 \$4,81       \$33,24         Direct Jail Support Capital Accounts - Long Term Debt Service 1 TOTAL CPERATING       \$220,071 \$227,05,312       \$50,82       Per Immate Day         Capital Accounts - Long Term Debt Service 1 TOTAL CPERATING       \$0,000 \$2,705,312       \$0,000 \$50,887       Per Immate Day         Capital Accounts - Long Term Debt Service 1 TOTAL CPERATING       \$3,231 \$0,000 \$2,705,312       Immare Responsible DAYS \$0,000 \$2,705,312       Fundon Per Immate Day         Capital Accounts - Long Term Debt Service 1 Commonwealth Funded Commonwealth Funded Commonwealth Funded Commonwealth Funded Commonwealth Funded Commonwealth Funded Commonwealth Funded Commonwealth Funded Commonwealth Cocol Jurisdictional Other       \$3,200 \$1,363,000 \$1,458,127       FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE         Capital Accounts - Departing (to balance) Conter       \$3,000 \$1,458,200 \$14,56       \$2,464%, LOCAL OPERATING         Capital Vehicles Conter       \$3,000 \$14,56       \$3,000 \$14,56       \$3,000 \$14,56       \$3,000 \$14,56 <td></td> <td></td> <td>C</td> <td>Operates Dispat</td> <td>ich No</td>			C	Operates Dispat	ich No
FED / OUT OF STATE ADP TOTAL LOS ADP DOC RATED OPERATING CAPACITY     0 144 182%     CAPACITY 182%     1182%       ALL INMATE RESPONSIBLE DAYS     53.231     Expenses Per Immate Day       Personal Services     \$1,769,140 \$255,897     \$3.331       Personal Services     \$1,769,140 \$255,897     \$3.431       Personal Services     \$1,769,140 \$255,897     \$4.81       Immate Programs     \$3.533     \$0.18       Transportation     \$252,411     \$4.74       Capital Accounts - Operating Other Jail Indirect Expenses     \$264,077     \$4.96       SUB-TOTAL OPERATING     \$2,705,312     \$50.82     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$3.231     Foreword Per Federal     \$0.00       Sataries     \$2,705,312     \$50.82     Per Inmate Day       Sataries     \$1,866,300     \$2,705,312     \$50.82       Per Inmate Responsible Days     \$1,366,300     \$2,705,312     \$50.82       Commovealth Funded Grants     \$1,366,300     \$2,705,312     \$50.82       Per Inmate Day     \$3,364     \$0.00     \$2,705,312       Commovealth Funded Grants     \$3,000     \$0,00     \$2,705,312       Commovealth Funded Grants     \$3,000     \$0,00     \$2,44%       Other     \$3,000     \$3,454,420     \$3,00       Commovealth Funded G	Compensation Board Funded Positions	41			
FED / OUT OF STATE ADP TOTAL LOS ADP DOC RATED OPERATING CAPACITY     0 144 182%     CAPACITY 182%     1182%       ALL INMATE RESPONSIBLE DAYS     53.231     Expenses Per Immate Day       Personal Services     \$1,769,140 \$255,897     \$3.331       Personal Services     \$1,769,140 \$255,897     \$3.431       Personal Services     \$1,769,140 \$255,897     \$4.81       Immate Programs     \$3.533     \$0.18       Transportation     \$252,411     \$4.74       Capital Accounts - Operating Other Jail Indirect Expenses     \$264,077     \$4.96       SUB-TOTAL OPERATING     \$2,705,312     \$50.82     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$3.231     Foreword Per Federal     \$0.00       Sataries     \$2,705,312     \$50.82     Per Inmate Day       Sataries     \$1,866,300     \$2,705,312     \$50.82       Per Inmate Responsible Days     \$1,366,300     \$2,705,312     \$50.82       Commovealth Funded Grants     \$1,366,300     \$2,705,312     \$50.82       Per Inmate Day     \$3,364     \$0.00     \$2,705,312       Commovealth Funded Grants     \$3,000     \$0,00     \$2,705,312       Commovealth Funded Grants     \$3,000     \$0,00     \$2,44%       Other     \$3,000     \$3,454,420     \$3,00       Commovealth Funded G		50 707			
TOTAL LIDS ADP DOC RATED OPERATING CAPACITY         144         122%         TOTAL 182%         STATE RESPONSIBLE           ALL INMATE RESPONSIBLE DAYS         53.231         Expenses Per Immate Day           Personal Services         \$1,769,140         \$33.24           Medical Services         \$1,769,140         \$33.24           Food Services         \$1,769,140         \$33.24           Transportation         \$33.374         \$0.65           Direct Jail Support         \$22.25         \$0.00           Capital Accounts - Operating         \$26.677         \$4.36           SUB-TOTAL OPERATING         \$22.705.312         \$50.82         Per Immate Day           Capital Accounts - Long Term         \$50         \$0.00         \$0.00           Debt Services         \$2.705.312         \$50.82         Per Immate Day           Capital Accounts - Long Term         \$50         \$0.00         \$2.706.312         \$50.82           Commonwealth Funded         \$1,365.300         \$2.56.7         \$2.81.1         \$2.41.1           Commonwealth Funded         \$1,365.300         \$2.56.7         \$2.81.1           ProJoims (Gross)         \$1,365.300         \$2.67.7         \$2.84.20           Other         \$0.000         \$2.77.6         \$3.00	. ,	,			
DOC RATED OPERATING CAPACITY         79         182% STATE RESPONSIBLE           ALL INMATE RESPONSIBLE DAYS         53,23         Expenses Per Immate Day           Personal Services Inmate Programs         \$1,769,140 \$255,897         \$3,24 \$4,81           Personal Services Inmate Programs         \$1,769,140 \$255,897         \$3,24 \$4,81           Direct Jail Support         \$3,374 \$4,81         \$0,65           Direct Jail Support         \$252,411         \$4,74           Capital Accounts - Operating Debt Service         \$22,60,777         \$4,96           SUB-TOTAL OPERATING         \$22,705,312         \$50,82           Per Inmate Day         \$30,00         \$0,00           Debt Service         \$30         \$0,00           Starles         \$22,705,312         \$50,82           Per Inmate Day         \$30,00         \$0,00           Debt Service         \$30         \$0,00           Starles         \$30,00         \$0,00           Commewealth Funded Grants         \$30,00         \$0,00           Office Plansing (Gross)         \$458,417         \$36,61           Versinead Recovery Per-Diems (Net)         \$458,417         \$36,61           Comme Day         \$30,00         \$0,00         \$2,44%           Office Planens		-	C		
ALL NMATE RESPONSIBLE DAYS       53,231       Expenses Per Immate Day         Personal Services Medical Services       \$17,69,140 \$255,897       \$33,24 \$33,24         Medical Services Immate Programs       \$19,880 \$5,533       \$30,18 \$2,255,10         Transportation       \$34,374       \$0.66 \$0,07         Direct dail Suppot       \$252,411       \$4,474         Capital Accounts - Operating       \$264,077       \$43,66         SUB-TOTAL OPERATING       \$2,705,312       \$50,82       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0,00       \$0,00         Debt Service       \$2,705,312       \$50,82       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0,00       \$0,00         Debt Service       \$2,705,312       \$50,82       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0,00       \$0,00         Statinis       \$1,366,300       \$2,705,312       \$50,83       Per Inmate Day         Carants       \$1,366,300       \$2,657       \$8,61       \$0,000       \$0,000         Per-Diems (Gross)       \$1,366,300       \$2,657       \$8,61       \$0,000       \$0,000       \$2,779,747       \$8,61       \$0,000       \$0,000       \$2,779,747       \$8,61 <td></td> <td></td> <td></td> <td></td> <td>-</td>					-
2. EVERNOTURES immate Day Personal Services \$17,760,140 Food Services \$17,760,140 Food Services \$17,760,140 S255,897 S119,880 \$2,25 Inmate Programs \$33,374 S3,374 S3,374 S3,374 S3,374 S3,374 S3,374 S3,374 S3,374 S3,374 S3,374 S4,96 SUB-TOTAL OPERATING \$2,705,312 Capital Accounts - Operating \$2,705,312 SUB-TOTAL OPERATING \$2,705,312 S0,827 Per Inmate Day Per Inmate Day Per Inmate Day S3,225 Per Inmate Day Per Inmate Day Per Inmate Day S0,000 S2,705,312 S0,827 Per Inmate Day Per Inmate Day Per Inmate Day S0,000 S2,705,312 S0,827 Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day S0,000 S2,705,312 S0,827 Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day S0,000 S2,705,312 S0,827 Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day S0,000 S2,705,312 S0,827 Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day S0,000 S2,705,312 S0,827 Per Inmate Day Per	DOC RATED OPERATING CAPACITY	79		182%	STATE RESPONSIBLE
2. EVERNOTURES immate Day Personal Services \$17,760,140 Food Services \$17,760,140 Food Services \$17,760,140 S255,897 S119,880 \$2,25 Inmate Programs \$33,374 S3,374 S3,374 S3,374 S3,374 S3,374 S3,374 S3,374 S3,374 S3,374 S3,374 S4,96 SUB-TOTAL OPERATING \$2,705,312 Capital Accounts - Operating \$2,705,312 SUB-TOTAL OPERATING \$2,705,312 S0,827 Per Inmate Day Per Inmate Day Per Inmate Day S3,225 Per Inmate Day Per Inmate Day Per Inmate Day S0,000 S2,705,312 S0,827 Per Inmate Day Per Inmate Day Per Inmate Day S0,000 S2,705,312 S0,827 Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day S0,000 S2,705,312 S0,827 Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day S0,000 S2,705,312 S0,827 Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day S0,000 S2,705,312 S0,827 Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day S0,000 S2,705,312 S0,827 Per Inmate Day Per		50.004		<b>F</b>	
Personal Services     \$1,769,140     \$33,24       Food Services     \$1,769,140     \$32,25       Immate Programs     \$3,533     \$0,18       Transportation     \$34,374     \$30,66       Direct Jail Support     \$252,411     \$4,74       Capital Accounts - Operating     \$0     \$0.00       Other Jail Indirect Expenses     \$24,077     \$4,96       SUB-TOTAL OPERATING     \$2,705,312     \$50,827       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$30,00     \$2,00,00       TOTAL EXPENDITURES     \$3,231     Revenue Per Immate Day       Commonwealth Funded     \$1,366,300     \$2,56,73       Grants     \$0,00     \$2,705,312     \$50,82       Per-Diems (Ret)     \$1,366,300     \$2,56,73       Per-Diems (Ret)     \$468,420     \$8,61       - Overhead Recovery     \$458,420     \$8,61       Per-Diems (Net)     \$468,420     \$0,00       Other     \$0     \$0,00     \$2,705,312       Captal Accounts - Operating (to balance)     \$3,000     \$0,00       Other     \$30,00     \$0,00     \$2,705,312       Other     \$30,00     \$0,00     \$0,00       Captal Accounts - Operating (to balance)     \$3,00,0     \$0,00		53,231		-	
Food Services     \$255,897     \$4.81       Medical Services     \$119,880     \$2.2,25       Inmate Programs     \$34,374     \$0.65       Direct Jail Support     \$225,2411     \$4.74       Capital Accounts - Operating     \$0     \$0.00       Other Jail Indirect Expenses     \$2,705,312     \$50.82       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$2,705,312     \$50.82       TOTAL EXPENDITURES     \$2,705,312     \$50.82       ALL INMATE RESPONSIBLE DAYS     \$3,231     Revenue Per Immate Day       Sataries     \$1,366,300     \$2,66,77       Per-Diems (Gross)     \$458,420     \$2,56,73       - Overhead Recovery     \$458,420     \$2,56,73       Per-Diems (Gross)     \$458,420     \$2,56,73       Office / Vehicles     \$0     \$0.00       Ofter     \$50     \$2,66,73       Federal: Per-Diems (Gross)     \$458,420     \$2,56,73       Grants     \$0.00     \$2,6,67       Statistics     \$1,366,300     \$2,6,75       Grants     \$3,000     \$0.00     \$2,76,7312       Solo     \$2,00,1     Expendent/Per Protect Per P	r				У
Medical Services     \$119,860     \$22,25       Imate Programs     \$34,374     \$0.65       Direct Jail Support     \$222,411     \$4.74       Capital Accounts - Operating     \$204,077     \$4.96       SUB-TOTAL OPERATING     \$22,705,312     \$50.82     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$0     \$0.00       TOTAL EXPENDITURES     \$2,705,312     \$50.82       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$2,705,312     \$50.82       Commonwealth Funded     \$1,366,300     \$2,26,677       Grants     \$1,366,300     \$2,2705,312       Sataries     \$1,366,300     \$2,26,677       Per-Diems (Gross)     \$458,420     \$8,61       - Overhead Recovery     \$1,366,300     \$2,26,677       Per-Diems (Net)     \$458,420     \$8,61       Office / Vehicles     \$0     \$0.00       Office / Vehicles     \$0     \$0.00       Other     \$0     \$0.00     \$2,744%       Federal     \$0     \$0.00     \$2,744%       Office / Vehicles     \$0     \$0.00     \$2,744%       Office / Vehicles     \$0     \$0.00     \$2,744%       Other     \$0     \$0					
Immate Programs     \$9,533     \$0.18       Transportation     \$34,374     \$0.65       Direct Jail Support     \$222,411     \$4.74       Capital Accounts - Operating     \$0     \$0.00       Other Jail Indirect Expenses     \$224,077     \$4.96       SUB-TOTAL OPERATING     \$2.705,312     \$50.82     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$2.705,312     \$50.82     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00     \$50.82     Per Inmate Day       TOTAL EXPENDITURES     \$2.705,312     \$50.82     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00     \$50.82     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00     \$50.82     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00     \$50.82     Per Inmate Day       Salaries     \$1.366,300     \$25.67     \$80.61     \$20.00     \$25.67       Salaries     \$1.366,300     \$25.67     \$80.61     \$20.00     \$25.67       Per-Diems (Gross)     \$458,147     \$8.61     \$20.00     \$25.67       Per-Diems (Gross)     \$1.366,300     \$25.67     \$30.00     \$27.44% STATE FUNDED       Other     \$30.00 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
Transportation       \$34,374       \$0,65         Direct Jail Support       \$224,417       \$4,74         Capital Accounts - Operating       \$224,077       \$4.96         SUB-TOTAL OPERATING       \$2,705,312       \$50.82       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0.00         Debt Service       \$2,705,312       \$50.82       Per Inmate Day         3. REVENUES       \$2,705,312       \$50.82       Per Inmate Day         Commonwealth Funded       \$0,00       \$25.67       \$50.82       Per Inmate Day         Salaries       \$1,366,300       \$25.67       \$26.61       \$80.00         Salaries       \$1,366,300       \$25.67       \$26.61       \$80.00         Orther A Recovery       \$1,366,300       \$25.67       \$80.00       \$25.67         Per-Diems (Dross)       \$4458,147       \$8.61       EXPENDITURES BY SOURCE         Oftice / Vehicles       \$0       \$0.00       \$27.44% STATE FUNDED         Other       \$30.00       \$27.44% STATE FUNDED       \$27.67,312         Commonwealth Funded       \$30.00       \$0.27% FEDERAL FUNDED         Oftice / Vehicles       \$30.00       \$0.27% FEDERAL FUNDED         Other       \$30.00       \$0.00%					
Direct Jail Support     \$252,411     \$4,74       Capital Accounts - Operating     \$0     \$0       Other Jail Indirect Expenses     \$224,077     \$4.96       SUB-TOTAL OPERATING     \$2,705,312     \$50.82     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$20     \$50.82     Per Inmate Day       TOTAL EXPENDITURES     \$2,705,312     \$50.82     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$3,231     Revenue Per Inmate Day       S. REVENUES     \$1,366,300     \$22.67       Carants     \$0     \$0.00       Salaries     \$1,366,300     \$22.67       Per-Diems (Gross)     \$458,420     \$8.61       - Overhead Recovery     \$2273     \$0.00       Office / Vehicles     \$0     \$0.00       Other     \$0     \$0.00       Federati< Per-Diems	Inmate Programs				
Capital Accounts - Operating Other Jail Indirect Expenses SUB-TOTAL OPERATING       \$0 \$22,705,312       \$4.96 \$50.82       Per Inmate Day         Capital Accounts - Long Term Debt Service       \$0 \$0 \$0       \$0.00 \$0.00       \$0.00         TOTAL EXPENDITURES       \$2,705,312       \$50.82       Per Inmate Day         ALL INMATE RESPONSIBLE DAYS S.REVENUES       \$3,351       Revenue Per Inmate Day       Per Inmate Day         Commonwealth Funded Grants Salaries       \$1,366,300       \$25.67       Per Jems By SOURCE         Office / Vehicles       \$1,366,300       \$25.67       FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE         Office / Vehicles       \$1,366,300       \$25.67         Office / Vehicles       \$1,366,300       \$25.67         Per-Diems (Not)       \$458,147       \$8.61         Office / Vehicles       \$0       \$0.00         Office / Vehicles       \$0       \$0.00         Grants       \$3,000       \$0.06         Cher       \$0       \$0.00       \$2.705,312         Federal: Per-Diems       \$0       \$0.00       \$2.705,512         Office / Vehicles       \$0       \$0.00       \$0.71         Out of State       \$30,00       \$0.06       \$2.705,312         SUB-TOTAL OPERATING       \$2.705,312 </td <td></td> <td>\$34,374</td> <td></td> <td></td> <td></td>		\$34,374			
Other Jail Indirect Expenses SUB-TOTAL OPERATING     \$2064.077 \$2,705,312     \$4.96 \$50.82     Per Inmate Day       Capital Accounts - Long Term Debt Service     \$0.00 \$50.00     \$0.00 \$50.82     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS S. REVENUES     \$3,231     Revenue Per Immate Day     Per Inmate Day       Commonwealth Funded Grants     \$1,366,30     \$0.00     \$25,67       Per-Diems (Gross)     \$458,420     \$8.61     EXPENDITURES       - Overhead Recovery Per-Diems (Net)     \$458,147     \$0.00     \$0.00       Office / Vehicles     \$0     \$0.00     \$0.00       Grants     \$0     \$0.00     \$0.00       Grants     \$0     \$0.00     \$0.27% FEDERAL FUNDED       Ofter     \$0     \$0.00     \$0.27% FEDERAL FUNDED       Grants     \$3,000     \$0.00     \$0.27% FEDERAL FUNDED       Orther     \$4,200     \$0.08     \$28.64% LOCAL OPERATING       Orther     \$4,200     \$0.08     \$28.64% LOCAL OPERATING       Orther     \$3,000     \$0.01     \$27.05,312     \$50.82       Vind Kelease     \$37.629     \$0.11     \$65% OTHER FUNDED       Other     \$27.05,312     \$50.82     Per Inmate Day       Work Release     \$37.629     \$0.71     \$65% OTHER FUNDED       Other     \$27.05,312 </td <td></td> <td>\$252,411</td> <td></td> <td>\$4.74</td> <td></td>		\$252,411		\$4.74	
SUB-TOTAL OPERATING     \$2,705,312     \$50.82     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00     \$0.00       Debt Service     \$0     \$0.00     \$0.00       TOTAL EXPENDITURES     \$2,705,312     \$50.82     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$3,231     Revenue Per Inmate Day     \$0.00       S.REVENUES     \$3,231     Revenue Per Inmate Day     \$0.00       Commonwealth Funded     \$0.00     \$2,67       Grants     \$0.00     \$2,67       Salaries     \$0.00     \$20.01       Per-Diems (Gross)     \$458,420     \$8.61       - Overhead Recovery     \$22,67       Per-Diems (Ket)     \$458,147     \$8.61       Office / Vehicles     \$0     \$0.00       Grants     \$0     \$0.00       State     \$3,000     \$0.06       Vork Release     \$37,629     \$0.11       Ott of State     \$37,629     \$0.71     \$65% OTHER FUNDED       Vork Release     \$37,629     \$0.00     \$0.00       <		\$0		\$0.00	
Capital Accounts - Long Term       \$0         Debt Service       \$0         TOTAL EXPENDITURES       \$2,705,312         ALL INMATE RESPONSIBLE DAYS       \$3,231 <b>ALL INMATE RESPONSIBLE DAYS</b> \$3,231 <b>ALL INMATE RESPONSIBLE DAYS</b> \$3,231 <b>Commonwealth Funded</b> \$0,00         Grants       \$0,00         Salaries       \$1,366,30         Per-Diems (Gross)       \$1,366,30         - Overhead Recovery       \$275,8147         Statints       \$0         Office / Vehicles       \$0         Office / Vehicles       \$0         Grants       \$3,000         Grants       \$3,000         Other       \$0         Federat: Per-Diems       \$0         Grants       \$3,000         Other       \$0         Grants       \$3,000         Other       \$3,000         State       \$0,00         Out of State       \$37,629         Work Release       \$30,62         Other       \$2,005,312         State Connonwealth Construction Reimbursement CAP Funds (Federa)       \$30,00         State Connonwealth Construction Reimbursement S0       \$0,00 <td></td> <td>\$264,077</td> <td></td> <td>\$4.96</td> <td></td>		\$264,077		\$4.96	
Debt Service TOTAL EXPENDITURES     \$0 \$2,705,312     \$0.00 \$50.82     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS S. REVENUES     \$3,231     Revenue Per Immate Day     Revenue Per Immate Day       Grants Sataries     \$3,231     Revenue Per Immate Day     Revenue Per Immate Day       Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)     \$1,366,300     \$25.67       Other     \$458,420     \$8.61       Other     \$0.00     67.44% STATE FUNDED       Other     \$0,00     \$0.00       Other     \$3,000     \$0.00       Other     \$3,000     \$0.00       Other     \$4,200     \$0.08       Vork Release     \$37,629     \$0.11       Out of State     \$0.00     \$0.00       Work Release     \$37,629     \$0.11       SUB-TOTAL OPERATING     \$2,705,312     \$50.82       Sub-TOTAL COPERATING     \$2,705,312     \$50.82       Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)     \$0,00       Sub-TOTAL OPERATING     \$2,705,312     \$50.82       Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)     \$0,000       Sub-TOTAL REVENUES     \$2,705,312     \$50.82       Sub-TOTAL Revenues     \$0     \$0.000       Sub-TOTAL Coperating (rederal)	SUB-TOTAL OPERATING	\$2,705,312	_	\$50.82	Per Inmate Day
Debt Service TOTAL EXPENDITURES     \$0 \$2,705,312     \$0.00 \$50.82     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS S. REVENUES     \$3,231     Revenue Per Immate Day     Revenue Per Immate Day       Grants Sataries     \$3,231     Revenue Per Immate Day     Revenue Per Immate Day       Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)     \$1,366,300     \$25.67       Other     \$458,420     \$8.61       Other     \$0.00     67.44% STATE FUNDED       Other     \$0,00     \$0.00       Other     \$3,000     \$0.00       Other     \$3,000     \$0.00       Other     \$4,200     \$0.08       Vork Release     \$37,629     \$0.11       Out of State     \$0.00     \$0.00       Work Release     \$37,629     \$0.11       SUB-TOTAL OPERATING     \$2,705,312     \$50.82       Sub-TOTAL COPERATING     \$2,705,312     \$50.82       Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)     \$0,00       Sub-TOTAL OPERATING     \$2,705,312     \$50.82       Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)     \$0,000       Sub-TOTAL REVENUES     \$2,705,312     \$50.82       Sub-TOTAL Revenues     \$0     \$0.000       Sub-TOTAL Coperating (rederal)	<b>•</b> • • • • • •	<b>A</b> -1		<b>6</b> • • • •	
TOTAL EXPENDITURES     \$2,705,312     \$50.82     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     53,231     Revenue Per Immate Day     Revenue Per Federal     Revenue Per Federal       Comwealth Funded Grants     \$0,00     \$25,67     Fer- Per-Diems (Sross)     \$1,366,300     \$25,67       • Overhead Recovery     \$4458,147     \$8,61     EXPENDITURES BY SOURCE       Office / Vehicles     \$0,00     67.44% STATE FUNDED       Other     \$0,00     \$0,00       Grants     \$0,00     \$0,00       Other     \$2,705,312     \$0,00       Vork Release     \$37,629     \$0,71     3.65% OTHER FUNDED       Other     \$51,275     \$0,96     100.00% LOCAL DEBT RELATED       Other     \$27,05,312     \$50.82     Per Inmate Day       BUB-TOTAL OPERATING     \$2,705,312     \$50.82     Per Inmate Day       Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)     \$0,00     \$0,00       SUB-TOTAL OPERATING     \$2,705,312     \$50.82     Per Inmate Day       Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (F					
ALL INMATE RESPONSIBLE DAYS       53,231       Revenue Per Immate Day         S. REVENUES       Commonwealth Funded       Immate Day       Revenue Per Immate Day         Grants       \$0       \$0.00         Salaries       \$1,366,300       \$25.67         Per Diems (Gross)       \$458,420       \$8.61         - Overhead Recovery       (\$273)       (\$0.00)         Per Diems (Net)       \$458,147       \$8.61         Office / Vehicles       \$0       \$0.00         Ofter       \$0       \$0.00         Grants       \$0       \$0.00         Grants       \$0       \$0.00         Grants       \$0       \$0.00         Grants       \$3,000       \$0.06         Other       \$0       \$0.00         Other       \$42.00       \$0.80         Other       \$3,000       \$0.06         Other       \$3,000       \$0.00         Other       \$3,000       \$0.00         Non-Local Jurisdictional       \$3,7629       \$0.71       3.65% OTHER FUNDED         Other       \$51,275       \$0.96       100.00% TOTAL FUNDED         Other       \$2,705,312       \$50.82       Per Inmate Day         Local			_		De la sete De
Immate Day       Federal         Commonwealth Funded         Grants       \$0       \$0.00         Salaries       \$1,366,300       \$25.67         Per-Diems (Gross)       \$458,420       \$8.61       EXPENDITURES BY SOURCE         O'therad Recovery       (\$273)       (\$0.01)       FUNDING PERCENT OF TOTAL         Per-Diems (Net)       \$458,147       \$8.61       EXPENDITURES BY SOURCE         Office / Vehicles       \$0       \$0.00       \$0.00         Other       \$0       \$0.00       \$0.27% FEDERAL FUNDED         Grants       \$3,000       \$0.06       \$0.27% FEDERAL FUNDED         Grants       \$3,000       \$0.06       \$0.27% FEDERAL FUNDED         Grants       \$3,000       \$0.08       28.64% LOCAL OPERATING         Local Jurisdictional       \$9,856       \$0.19       \$0.00% LOCAL DEBT RELATED         Out of State       \$37,629       \$0.71       3.65% OTHER FUNDED         Other       \$51,275       \$0.96       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING       \$2,705,312       \$50.82       \$0.00         Local Jurisdictional - Debt Related       \$0       \$0.00       \$0.00         CAP Funds (Federal)       \$0 <td< td=""><td>IOTAL EXPENDITURES</td><td>\$2,705,312</td><td>=</td><td>\$50.82</td><td>Per Inmate Day</td></td<>	IOTAL EXPENDITURES	\$2,705,312	=	\$50.82	Per Inmate Day
Immate Day       Federal         Commonwealth Funded         Grants       \$0       \$0.00         Salaries       \$1,366,300       \$25.67         Per-Diems (Gross)       \$458,420       \$8.61       EXPENDITURES BY SOURCE         O'therad Recovery       (\$273)       (\$0.01)       FUNDING PERCENT OF TOTAL         Per-Diems (Net)       \$458,147       \$8.61       EXPENDITURES BY SOURCE         Office / Vehicles       \$0       \$0.00       \$0.00         Other       \$0       \$0.00       \$0.27% FEDERAL FUNDED         Grants       \$3,000       \$0.06       \$0.27% FEDERAL FUNDED         Grants       \$3,000       \$0.06       \$0.27% FEDERAL FUNDED         Grants       \$3,000       \$0.08       28.64% LOCAL OPERATING         Local Jurisdictional       \$9,856       \$0.19       \$0.00% LOCAL DEBT RELATED         Out of State       \$37,629       \$0.71       3.65% OTHER FUNDED         Other       \$51,275       \$0.96       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING       \$2,705,312       \$50.82       \$0.00         Local Jurisdictional - Debt Related       \$0       \$0.00       \$0.00         CAP Funds (Federal)       \$0 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
Immate Day       Federal         Commonwealth Funded         Grants       \$0       \$0.00         Salaries       \$1,366,300       \$25.67         Per-Diems (Gross)       \$458,420       \$8.61       EXPENDITURES BY SOURCE         O'therad Recovery       (\$273)       (\$0.01)       FUNDING PERCENT OF TOTAL         Per-Diems (Net)       \$458,147       \$8.61       EXPENDITURES BY SOURCE         Office / Vehicles       \$0       \$0.00       \$0.00         Other       \$0       \$0.00       \$0.27% FEDERAL FUNDED         Grants       \$3,000       \$0.06       \$0.27% FEDERAL FUNDED         Grants       \$3,000       \$0.06       \$0.27% FEDERAL FUNDED         Grants       \$3,000       \$0.08       28.64% LOCAL OPERATING         Local Jurisdictional       \$9,856       \$0.19       \$0.00% LOCAL DEBT RELATED         Out of State       \$37,629       \$0.71       3.65% OTHER FUNDED         Other       \$51,275       \$0.96       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING       \$2,705,312       \$50.82       \$0.00         Local Jurisdictional - Debt Related       \$0       \$0.00       \$0.00         CAP Funds (Federal)       \$0 <td< td=""><td>ALL INMATE RESPONSIBLE DAYS</td><td>53.231</td><td>Revenue Per</td><td>Revenue Per</td><td>]</td></td<>	ALL INMATE RESPONSIBLE DAYS	53.231	Revenue Per	Revenue Per	]
Commonwealth Funded       (All)       Immate Day         Grants       \$0       \$0.00         Salaries       \$0       \$0.00         Salaries       \$1,366,300       \$25.67         Per-Diems (Gross)       \$458,420       \$8.61         - Overhead Recovery       (\$273)       (\$0.01)         Per-Diems (Net)       \$458,417       \$8.61         Office / Vehicles       \$0       \$0.00         Other       \$0       \$0.00         Federal: Per-Diems       \$0       \$0.00         Grants       \$3,000       \$0.06         Other       \$420       \$0.08         Other       \$440       \$0.00         Other       \$440       \$0.00         Other       \$0       \$0.00         Other       \$440       \$0.00         Vork Release       \$37,629       \$0.19       0.00% LOCAL DEBT RELATED         Out of State       \$0       \$0.00       \$0.00       \$0.00         Work Release       \$37,629       \$0.71       3.65% OTHER FUNDED         Other       \$51,275       \$0.96       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING       \$2,705,312       \$50.82       Per Inmate Day		,			
Grants     \$0     \$0.00       Salaries     \$1,366,300     \$25.67       Per-Diems (Gross)     \$458,420     \$8.61       - Overhead Recovery     (\$273)     (\$0.01)       Per-Diems (Net)     \$458,147     \$8.61       Office / Vehicles     \$0     \$0.00       Other     \$0     \$0.00       Grants     \$0     \$0.00       Other     \$0     \$0.00       Grants     \$3,000     \$0.06       Other     \$4,200     \$0.08       Other     \$4,200     \$0.08       Other     \$4,200     \$0.00       Other     \$4,200     \$0.00       Other     \$3,000     \$0.00       Other     \$4,200     \$0.08       Local Jurisdictional - Operating (to balance)     \$774,905     \$14.56       Non-Local Jurisdictional     \$9,856     \$0.19     0.00% LOCAL DEBT RELATED       Out of State     \$0     \$0.00     \$0.00       Work Release     \$37,629     \$0.71     3.65% OTHER FUNDED       SUB-TOTAL OPERATING     \$2,705,312     \$50.82     Per Inmate Day       Local Jurisdictional - Debt Related     \$0     \$0.00       CAP Funds (Federal)     \$0     \$0.00       SUB-TOTAL OPERATING     \$2,705,312     \$50	Commonwealth Funded		-	Inmate Dav	
Salaries\$1,366,300\$25.67Per-Diems (Gross)\$458,420\$8.61- Overhead Recovery(\$273)(\$0.01)Per-Diems (Net)\$458,147\$8.61EXPENDITURES BY SOURCE\$0.00Office / Vehicles\$0Office / Vehicles\$0Other\$0\$0.00Grants\$3,000\$0.06Other\$4,200\$0.08Carants\$3,000\$0.66Other\$4,200\$0.08Local Jurisdictional\$774,905\$14.56Non-Local Jurisdictional\$9,856\$0.19Out of State\$0\$0.00Work Release\$37,629\$0.71Other\$51,275\$0.96SUB-TOTAL OPERATING\$2,705,312Local Jurisdictional - Debt Related\$0CAP Funds (Federal)\$0.00CAP Funds (Federal)\$2,705,312Excess (Deficiency) of\$1.62Per Inmate Day	The second se	\$0			1
Per-Diems (Gross)\$458,420\$8.61- Overhead Recovery(\$273)(\$0.01)Per-Diems (Net)\$458,147\$8.61Office / Vehicles\$0\$0.00Ofther\$0\$0.00Federal: Per-Diems\$0\$0.00Grants\$3,000\$0.06Other\$428,200\$0.08Deter I\$3,000\$0.06Other\$4,200\$0.08Local Jurisdictional - Operating (to balance)\$774,905Non-Local Jurisdictional\$9,856\$0.19Out of State\$0\$0.00Work Release\$37,629\$0.71Other\$51,275\$0.96SUB-TOTAL OPERATING\$2,705,312\$50.82Local Jurisdictional - Debt Related\$0Commonwealth Construction Reimbursement\$0CAP Funds (Federal)\$0TOTAL REVENUES\$2,705,312\$50.82Per Inmate Day	Salaries		•		
- Overhead Recovery(\$273)(\$0.01)FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCEPer-Diems (Net)\$458,147\$8.61EXPENDITURES BY SOURCEOffice / Vehicles\$0\$0.0067.44% STATE FUNDEDOfter\$0\$0.000.27% FEDERAL FUNDEDGrants\$3,000\$0.06Other\$4,200\$0.0828.64% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)\$774,905\$14.56Non-Local Jurisdictional\$9,856\$0.190.00% LOCAL DEBT RELATEDOut of State\$0.00\$0.00\$0.00Work Release\$37,629\$0.713.65% OTHER FUNDEDOther\$51,275\$0.96100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$2,705,312\$50.82 Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement CAP Funds (Federal)\$0.00FUNDER\$2,705,312\$50.82 Per Inmate DayExcess (Deficiency) of	Per-Diems (Gross)				
Per-Diems (Net)\$458,147\$8.61EXPENDITURES BY SOURCEOffice / Vehicles\$0\$0.0067.44% STATE FUNDEDOther\$0\$0.0067.44% STATE FUNDEDFederal: Per-Diems\$0\$0.000.27% FEDERAL FUNDEDGrants\$3,000\$0.06\$4,200\$0.08Other\$4,200\$0.0828.64% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)\$774,905\$14.56Non-Local Jurisdictional\$9,856\$0.190.00% LOCAL DEBT RELATEDOut of State\$0\$0.00\$0.00Work Release\$37,629\$0.713.65% OTHER FUNDEDOther\$51,275\$0.96100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$2,705,312\$50.82 Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$2,705,312\$50.82 Per Inmate DayExcess (Deficiency) of					FUNDING PERCENT OF TOTAL
Office / Vehicles         \$0         \$0.00           Other         \$0         \$0.00         67.44% STATE FUNDED           Federal:         Per-Diems         \$0         \$0.00         0.27% FEDERAL FUNDED           Grants         \$3,000         \$0.06         0.27% FEDERAL FUNDED         \$3000           Other         \$3,000         \$0.06         0.27% FEDERAL FUNDED           Local Jurisdictional - Operating (to balance)         \$774,905         \$14.56           Non-Local Jurisdictional         \$9,856         \$0.19         0.00% LOCAL DEBT RELATED           Out of State         \$0         \$0.00         \$0.06         100.00% LOCAL DEBT RELATED           Out of State         \$0         \$0.00         \$0.00         Local Jurisdictional         \$0         \$0.00           Work Release         \$37,629         \$0.71         3.65% OTHER FUNDED         100.00% TOTAL FUNDED           SUB-TOTAL OPERATING         \$2,705,312         \$50.82 Per Inmate Day         100.00% TOTAL FUNDED           Local Jurisdictional - Debt Related         \$0         \$0.00         \$0.00         \$0.00           Commonwealth Construction Reimbursement         \$0         \$0.00         \$0.00         \$0.00         \$0.00           CAP Funds (Federal)         \$0 <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Other         \$0         \$0.00         67.44% STATE FUNDED           Federal: Per-Diems         \$0         \$0.00         0.27% FEDERAL FUNDED           Grants         \$3,000         \$0.06         0.27% FEDERAL FUNDED           Other         \$3,000         \$0.08         28.64% LOCAL OPERATING           Local Jurisdictional - Operating (to balance)         \$774,905         \$14.56         0.00% LOCAL DEBT RELATED           Out of State         \$0         \$0.00         0.00% LOCAL DEBT RELATED         0.00% LOCAL DEBT RELATED           Out of State         \$0         \$0.00         \$0.00         100.00% LOCAL DEBT RELATED           Work Release         \$37,629         \$0.71         3.65% OTHER FUNDED           Other         \$51,275         \$0.96         100.00% TOTAL FUNDED           SUB-TOTAL OPERATING         \$2,705,312         \$50.82 Per Inmate Day           Local Jurisdictional - Debt Related         \$0         \$0.00           Commonwealth Construction Reimbursement         \$0         \$0.00           CAP Funds (Federal)         \$0         \$0.00         \$0.00           TOTAL REVENUES         \$0.00         \$0.00         \$0.00           Sto.82         \$0.00         \$0.00         \$0.00           Sto.82         \$0.					
Federal: Per-Diems       \$0       \$0.00       0.27% FEDERAL FUNDED         Grants       \$3,000       \$0.06         Other       \$4,200       \$0.08       28.64% LOCAL OPERATING         Local Jurisdictional - Operating (to balance)       \$774,905       \$14.56       0.00% LOCAL DEBT RELATED         Non-Local Jurisdictional       \$9,856       \$0.19       0.00% LOCAL DEBT RELATED         Out of State       \$0       \$0.00       \$0.00         Work Release       \$37,629       \$0.71       3.65% OTHER FUNDED         Other       \$51,275       \$0.96       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING       \$2,705,312       \$50.82       Per Inmate Day         Local Jurisdictional - Debt Related       \$0       \$0.00       \$0.00         Commonwealth Construction Reimbursement       \$0       \$0.00       \$0.00         CAP Funds (Federal)       \$0       \$0.00       \$0.00         TOTAL REVENUES       \$2,705,312       \$50.82       Per Inmate Day					
Grants       \$3,000       \$0.06         Other       \$4,200       \$0.08       28.64% LOCAL OPERATING         Local Jurisdictional - Operating (to balance)       \$774,905       \$14.56       0.00% LOCAL DEBT RELATED         Non-Local Jurisdictional       \$9,856       \$0.19       0.00% LOCAL DEBT RELATED         Out of State       \$0       \$0.00       \$0.00         Work Release       \$37,629       \$0.71       3.65% OTHER FUNDED         Other       \$51,275       \$0.96       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING       \$2,705,312       \$50.82 Per Inmate Day         Local Jurisdictional - Debt Related       \$0       \$0.00         Commonwealth Construction Reimbursement       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00         TOTAL REVENUES       \$2,705,312       \$50.82 Per Inmate Day         Excess (Deficiency) of					
Other\$4,200\$0.0828.64% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)\$774,905\$14.56Non-Local Jurisdictional\$9,856\$0.190.00% LOCAL DEBT RELATEDOut of State\$0\$0.00\$0.00Work Release\$37,629\$0.713.65% OTHER FUNDEDOther\$51,275\$0.96100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$2,705,312\$50.82Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00\$0.00Commonwealth Construction Reimbursement\$0\$0.00\$0.00CAP Funds (Federal)\$0\$0.00\$0.00TOTAL REVENUES\$2,705,312\$50.82Per Inmate DayExcess (Deficiency) of					0.27% FEDERAL FUNDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional\$774,905 \$9,856\$14.56 \$0.190.00% LOCAL DEBT RELATEDOut of State\$0\$0.00\$0.00\$0.00Work Release\$37,629\$0.713.65% OTHER FUNDEDOther\$51,275\$0.96100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$2,705,312\$50.82 Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$2,705,312\$50.82 Per Inmate DayExcess (Deficiency) of					20 CAN LOCAL OPERATING
Non-Local Jurisdictional Out of State\$9,856\$0.190.00% LOCAL DEBT RELATEDOut of State\$0\$0.00Work Release\$37,629\$0.71Other\$51,275\$0.96SUB-TOTAL OPERATING\$2,705,312Local Jurisdictional - Debt Related\$0Commonwealth Construction Reimbursement\$0CAP Funds (Federal)\$0TOTAL REVENUES\$2,705,312Excess (Deficiency) of\$50.82Per Inmate Day					28.04% LUGAL UPERATING
Out of State\$0\$0.00Work Release\$37,629\$0.713.65% OTHER FUNDEDOther\$51,275\$0.96100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$2,705,312\$50.82 Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$2,705,312\$50.82 Per Inmate Day					
Work Release Other\$37,629 \$51,275\$0.71 \$0.963.65% OTHER FUNDED 100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$2,705,312\$50.82 Per Inmate DayLocal Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES\$0 \$0,00 \$2,705,312\$50.82 Per Inmate DayExcess (Deficiency) of					0.00% LOCAL DEBT RELATED
Other\$51,275\$0.96100.00%TOTAL FUNDEDSUB-TOTAL OPERATING\$2,705,312\$50.82Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$2,705,312\$50.82Excess (Deficiency) of					
SUB-TOTAL OPERATING\$2,705,312\$50.82Per Inmate DayLocal Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES\$0\$0.00\$0\$0.00\$0.00\$0\$0.00\$0\$0.00\$0\$0.00\$0\$0.00\$0\$0.00\$0\$0.00\$0\$0.00\$0\$0.00\$0\$0.00\$0\$0.00\$0\$0.00\$0\$0.00\$0\$0.00\$0\$0.00\$0\$0.00\$2,705,312\$50.82\$20,82\$50.82\$2,705,312 <td></td> <td></td> <td>•</td> <td></td> <td></td>			•		
Local Jurisdictional - Debt Related       \$0       \$0.00         Commonwealth Construction Reimbursement       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00         TOTAL REVENUES       \$2,705,312       \$50.82         Excess (Deficiency) of       \$0	Other	\$51,275	\$0.96		<u>100.00%</u> TOTAL FUNDED
Local Jurisdictional - Debt Related       \$0       \$0.00         Commonwealth Construction Reimbursement       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00         TOTAL REVENUES       \$2,705,312       \$50.82         Excess (Deficiency) of       \$0					
Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$2,705,312\$50.82Excess (Deficiency) of	SUB-TOTAL OPERATING	\$2,705,312	\$50.82 F	er Inmate Day	
Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$2,705,312\$50.82Excess (Deficiency) of	Local Jurisdictional Data Delated	¢.0	¢0.00		
CAP Funds (Federal)       \$0         TOTAL REVENUES       \$2,705,312         Excess (Deficiency) of       \$50.82					
TOTAL REVENUES \$2,705,312 \$50.82 Per Inmate Day Excess (Deficiency) of					
Excess (Deficiency) of					
	E CONTRACTOR E CONTRA	\$2,705,312	\$50.82 F	er Inmate Day	
Revenues over Expenditures \$0					
	Revenues over Expenditures	\$0			

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Inductive and g = 0 end y and y	Mecklenburg County Jail	117				
Contract Medical Mixed Jal "Books" Innates Yes Contract Food Service No Prectogerwision - # Beds 0 No Indirect Supervision - # Beds 0 Date(s) Built Conditioned No No Indirect Supervision - # Beds 6 Date(s) Built Conditioned No Compensation Board Funded Positions 4 Compensation Board Funded Positions 42 A CTUAL ALL INMATE DAYS (LDS) 43,328 CENTRAL CAPACITY 6 TOTAL LUDS ADP 118 T74% TOTAL DOC OPERATIONAL CAPACITY 68 174% STATE ESPONSIBLE DAYS 43,328 CENTRAL CAPACITY 68 174% STATE ESPONSIBLE DAYS 43,328 Commonwealth Funded Commonwealth Funded Cotal Esponsise Commonwealth Funded Common						
Contract Medical Mixed Jal "Books" Innates Yes Contract Food Service No Prectogerwision - # Beds 0 No Indirect Supervision - # Beds 0 Date(s) Built Conditioned No No Indirect Supervision - # Beds 6 Date(s) Built Conditioned No Compensation Board Funded Positions 4 Compensation Board Funded Positions 42 A CTUAL ALL INMATE DAYS (LDS) 43,328 CENTRAL CAPACITY 6 TOTAL LUDS ADP 118 T74% TOTAL DOC OPERATIONAL CAPACITY 68 174% STATE ESPONSIBLE DAYS 43,328 CENTRAL CAPACITY 68 174% STATE ESPONSIBLE DAYS 43,328 Commonwealth Funded Commonwealth Funded Cotal Esponsise Commonwealth Funded Common						
Contract Food Sarvice Model Positions 4 Forder Contract Supervision + Beds 0 Direct Supervision + Beds 0 Date(s) Built 0 Compensation Board Funded Positions 4 Ar Conditioned Positions 4 Date(s) Built 1985 Date(s) Built 1985 Compensation Board Funded Positions 4 ACTUAL ALL INMATE BAYS (LIDS) 43.328 FED / OUT OF STATE ADP 0 TOTAL LIDS ADP 118 DOC OPERATIONAL CAPACITY 68 CAPACITY 68		Mixed		loil "Pooko" lon	notoo	Vee
# Federal Contract Beds       0       # of Locally Funded Positions       4         Direct Supervision - # Beds       0       Air Conditioned No       No         Indirect Supervision - # Beds       0       Air Conditioned No       No         Date(s) Built       1964       Operates Ennales       Yes         Compensation Board Funded Positions       42       Operates Dispatch       Yes         Actual LL INMATE DAYS (LDS)       43.328       OPERATING       CAPACITY         TOTAL LDS ADP       118       174%       TOTAL         DOC OPERATIONAL CAPACITY       68       52.273.891       S52.48         Parsonal Services       52.443.87       S55.44       S0.19         Parsonal Services       52.443.87       S5.64       S0.00         Other Direct Jail Expenses       52.044.85       S4.43       S0.00         Other Jail Accounts - Long Term       50       S0.00       S0.000         Debt Service       53.171.607       S73.20       Per Inmate Day         Capital Accounts - Long Term       50       S0.000       S0.000         Debt Service       53.171.607       S73.20       Per Inmate Day         Capital Accounts - Long Term       50       S0.00       S0.00         <						
Direct Supervision - # Beds     0     Air Conditioned     No       Indirect Supervision - # Beds     68     Houses Fermales     Yes       Date(5) Built     1961     Operates Dispatch     Yes       Compensation Board Funded Positions     42     OPERATING     CAPACITY       ACTUAL ALL INMATE DAYS (LIDS)     43,328     OPERATING       FED / OUT OF STATE ADP     0     CAPACITY       TOTAL LIDS ADP     118     174%     TOTAL       DOC OPERATIONAL CAPACITY     68     174%     TOTAL       Pool Conversional Services     \$2,273,891     S52.45       Personal Services     \$244,391     S52.45       Personal Services     \$244,391     S52.45       Prod Services     \$244,391     S52.45       Personal Services     \$204,445     \$0.73       Other Direct Jail Expenses     \$204,445     \$47.73       Other Jail Indirect Expenses     \$204,445     \$47.73       Other Jail Indirect Expenses     \$204,445     \$43.73       Other Jail Indirect Expenses     \$31,711,607     \$73.20       Per Inmate Day     \$30.00     \$30.00       Other Jourd Cores     \$31,711,607     \$30.00       Satarles     \$1,568,115     \$30.00       Other Verhead Recovery     \$338,844     \$3.00						
Indirect Supervision - # Beds     68     Houses Females     Yes       Darte(s) Built     1961     Operates Dispatch     Yes       ACTUAL ALL INMATE DAYS (LUDS)     43,328     OPERATING       FED / OUT OF STATE ADP     0     CAPACITY       DOC OPERATIONAL CAPACITY     68     174%     TOTAL       DOC OPERATIONAL CAPACITY     68     174%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     43,328     Expenses Per       Personal Services     \$244,3407     \$56.4       Medical Services     \$244,3407     \$56.4       Capital Accounts - Operating     50     \$0.00       Other Juli Indirect Expenses     \$24.445     \$0.19       Capital Accounts - Long Term     50     \$0.00       Debt Services     \$1,716,07     \$73.20       Statines     \$1,588,115     \$38.9       Statines     \$1,588,115     \$30.00       Statines     \$1,588,115     \$30.00       Cammonwealth Funded     \$30,00     \$1,71%, \$TATE FUNDED       Other Juli Responsibile DAYS     \$3,288     \$0.00       Statines     \$1,588,115     \$30.00       Salaries     \$1,588,115     \$30.00       Cammonwealth Funded     \$0     \$0.00       Other Juli Indivect Expenses     \$0.000 <t< td=""><td></td><td>-</td><td></td><td>•</td><td></td><td></td></t<>		-		•		
Date(s) Built     1961     Operates Dispatch     Yes       Compensation Board Funded Positions     42     Operates Dispatch     Yes       ACTUAL ALL INMATE DAYS (LIDS)     43,328     OPERATING       FED / OUT OF STATE ADP     0     CAPACITY     TOTAL LIDS ADP       TOTAL LIDS ADP     118     174%     TOTAL       DOC OPERATIONAL CAPACITY     68     174%     TOTAL       Personal Services     \$2,273,881     S52,43       Food Services     \$244,367     \$55.4       Personal Services     \$244,367     \$52,44       Capital Accounts - Operating     \$31,66     \$0,73       Other Direct Jail Expenses     \$204,446     \$4,73       SUB-TOTAL OPERATING     \$31,71,607     \$73.20       Per Inmate Day     \$0.00     \$31,71,607       Det Service     \$31,71,607     \$73.20       Det Service     \$31,71,607     \$73.20       Per Jems (Rots)     \$388,984     \$8.36       Statiss     \$1,566,416     \$3.00       Other     \$1,566,416     \$3.00       Other     \$3,000     \$31,70,607       Statiss     \$1,567     \$30.00       Capital Accounts - Long Term     \$3     \$30.00       Det Service     \$31,70,607     \$73.20       Pe						
Compensation Board Funded Positions     42       ACTUAL ALL INMATE DAYS (LIDS)     43,328     OPERATING CAPACITY       FED / OUT OF STATE ADP     118     174%       DOC OPERATIONAL CAPACITY     68     174%       DOC OPERATIONAL CAPACITY     68     174%       Personal Services     \$2,273,891     \$5,64       Medical Services     \$2,44,877     \$5,64       Medical Services     \$2,44,877     \$5,64       Compansation     \$31,868     \$0,74       Other Direct Jail Express     \$2,24,847     \$5,64       Capital Accounts - Operating     50     \$5,000       Other Junder Expronsible DAYS     \$3,328     \$5,000       Sub-TOTAL OPERATING     \$3,171,607     \$73,20       ALL INMATE RESPONSIBLE DAYS     \$3,328     \$0,000       S. REVENUES     \$3,171,607     \$73,20       Commonwealth Funded     \$0,000     \$1,588,115       Grants     \$0,000     \$1,588,115       Salaries     \$1,588,115     \$36,10       Salaries     \$0,000     \$1,71% STATE FUNDED       Office Juli Expension     \$3,000     \$1,71% STATE FUNDED       Capital Accounts - Long Term     \$0     \$0,000       Salaries     \$1,588,115     \$38,0       Salaries     \$1,588,115     \$36,000						
ACTUAL ALL INMATE DAYS (LIDS)     43.328     OPERATING CAPACITY       PED / OUT OF STATE ADP TOTAL LIDS AOP DOC OPERATIONAL CAPACITY     113     174%     TOTAL       DOC OPERATIONAL CAPACITY     68     174%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     43.328     Expenses Per Immate Day       Personal Services     \$2273.891     \$52.43       Food Services     \$244,387     \$4.45       Immate Programs     \$8,445     \$0.19       Transportation     \$33.86     \$0.74       Other Direct Jail Indirect Expenses     \$20.445     \$4.73       Capital Accounts - Long Term     \$0     \$0.00       Debt Services     \$3,171,607     \$73.20     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Debt Services     \$1,568,116     \$3.93,244       Carmonwealth Funded Grants     \$1,568,116     \$3.89,84       PerDiems (Kers)     \$3,89,844     \$3.00       Other Jerbiens (Gross)     \$1,568,116     \$3.93,244       - Other Grants     \$1,568,116     \$3.93,244       Salaries     \$1,260,117     \$2.800       Per Diems (Kers)     \$3.83,844     \$3.00       Orther     \$3.83,844     \$3.00       Commonwealth Funded Grants     \$1,568,116     \$3.93,93				Operates Dispa	atch	Yes
FED / OUT OF STATE ADP     CAPACITY       TOTAL LIDS ADP DOC OPERATIONAL CAPACITY     118 000 OPERATIONAL CAPACITY     174%       ALL INMATE RESPONSIBLE DAYS     43,328     Expenses Per Inmate Day       Personal Services     \$2,273,891 \$244,397     \$5,64 \$2,43,87       Personal Services     \$2,273,891 \$244,397     \$5,64 \$2,43,97       Immate Programs     \$8,445     \$0,19       Immate Programs     \$3,186     \$0,00       Other Direct Jail Indirect Expenses     \$20,4945       Capital Accounts - Operating     \$0     \$0,00       Other Jail Indirect Expenses     \$3,171,607     \$73.20       Capital Accounts - Coperating     \$0     \$0,00       Debt Service     \$3,171,607     \$73.20       Capital Accounts - Coperating     \$0     \$0,00       Statines     \$1,568,115     \$36,19       Per-Diems (Incos)     \$1,568,115     \$36,19       · Other Jail Indirect Responsible DAYS     \$3,898     \$0,00       Statines     \$1,568,115     \$36,19       Per-Diems (Incos)     \$1,568,115     \$36,19       · Other     \$38,984     \$0,00       Grants     \$0     \$0,00       Statise     \$0     \$0,00       Other     \$2,800     \$0,00       Grants     \$0     \$0,00	Compensation Board Funded Positions	42				
FED / OUT OF STATE ADP         0         CAPACITY           TOTAL LIDS ADP         118         174%         TOTAL           ALL INMATE RESPONSIBLE DAYS         43,328         Expenses Per           Personal Services         \$2,273,891         \$52,48           Food Services         \$244,387         \$5,64           Medical Services         \$244,387         \$5,64           Medical Services         \$20,00         \$0,00           Other Direct Jail Expenses         \$20,4845         \$4,73           Capital Accounts - Long Term         \$0         \$0,000           Other Jail Indirect Expenses         \$3,171,607         \$73,20         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0,000         \$73,20         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0,000         \$73,20         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0,000         \$73,20         Per Inmate Day           Salaries         \$1,568,115         \$3,68,18         \$2,600         \$0,000           Grants         \$1,568,115         \$3,83,844         \$2,800         \$0,000           Salaries         \$1,568,115         \$3,83,844         \$2,800         \$0,000	ACTUAL ALL INMATE DAYS (LIDS)	43.328		OPERATING		
TOTAL LIDS ADP     118     174%     TOTAL       DOC OPERATIONAL CAPACITY     68     174%     TOTAL       ALL INMATE RESPONSIBLE DAYS     43,328     Expenses Per       Personal Services     \$2,273,891     \$52,44       Medical Services     \$2,273,891     \$52,44       Transportation     \$31,868     \$0.74       Tornesportation     \$31,864     \$400,171       Other Direct Jail Expenses     \$2,000     \$0,000       Other Jail Indirect Expenses     \$0     \$0,000       SUB-TOTAL OPERATING     \$3,171,607     \$73.20       Per Inmate Day     \$0,000     \$0,000       SUB-TOTAL OPERATING     \$3,171,607     \$73.20       Per Inmate Day     \$0,000     \$0,000       SUB-TOTAL OPERATING     \$3,171,607     \$73.20       Per Inmate Day     \$0,000     \$0,000       Statrines     \$1,568,115     \$3,68,19       Statrines     \$1,568,115     \$3,68,19       Per-Diems (Gross)     \$1,568,115     \$3,69       Per-Diems (Gross)     \$1,568,115     \$3,69       Per-Diems (Gross)     \$1,588,196     \$3,000       Other     \$30,000     \$0,000     \$1,71% STATE FUNDED       Per-Diems (Gross)     \$1,44,517     \$2,642       Other     \$3,000 <td></td> <td></td> <td></td> <td>CAPACITY</td> <td></td> <td></td>				CAPACITY		
DOC OPERATIONAL CAPACITY         68         174% STATE RESPONSIBLE           ALL INMATE RESPONSIBLE DAYS         43,328         Expenses Per Inmate Day           Personal Services         \$2,273,891         \$5,248           Food Services         \$2,44,387         \$5,64           Medical Services         \$2,44,387         \$5,64           Immate Programs         \$3,445         \$0,171           Transportation         \$3,1868         \$0,00           Other Direct, Jall Expenses         \$204,845         \$4,73           Capital Accounts - Operating         \$0         \$0,000           Other Direct, Jall Forenses         \$3,171,607         \$73,20         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0,000         \$0,000           Debt Service         \$3,171,607         \$73,20         Per Inmate Day           Commonwealth Funded         \$1,568,115         \$36,19         \$30,00           Commonwealth Funded         \$1,568,115         \$36,19         \$30,00           Other         \$30,89         \$1,568,115         \$36,19           Salaries         \$1,568,115         \$36,19         \$30,00           Other         \$30,00         \$0,00         \$0,000           Per-Diems (Gr		-			τοται	
ALL INMATE RESPONSIBLE DAYS     43,323     Expenses Per Inmate Day       Personal Services Medical Services     \$2,273,891     \$52,44       Medical Services     \$44,45     \$0,19       Transportation     \$31,868     \$0,74       Other Direct, Jail Expenses     \$2,171,607     \$73.20       Other Jail Indirect Expenses     \$3,171,607     \$73.20       Other Jail Indirect Expenses     \$3,171,607     \$73.20       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$3,171,607     \$73.20       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$3,171,607     \$73.20       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$3,171,607     \$73.20       Capital Accounts - Long Term     \$0     \$0.00       Capital Accounts     \$0,51,568,115     \$36,19       Statiries     \$1,568,115     \$36,19       - Per-Diems (Gross)     \$2,204     \$50,00       - Outrie Vehicles     \$0     \$0,00       Other     \$0     \$0,00       Per-Diems (Gross)     \$2,304     \$53,99       - Overhead Recovery     \$2,204     \$50,00       Grants     \$0     \$0,00     \$0,09%, LOCAL OPERATING       Local Jurisdictional <td></td> <td>-</td> <td></td> <td></td> <td>-</td> <td></td>		-			-	
2. EXPENDITURES         Imate Day           Personal Services         \$2,273,891         \$52,43           Medical Services         \$2,44,387         \$5,64           Medical Services         \$3,445         \$0.19           Transportation         \$31,866         \$0,74           Other Jail Expenses         \$204,845         \$44,73           Capital Accounts - Operating         \$0         \$0.00           Other Jail Indirect Expenses         \$31,171,607         \$73.20           Capital Accounts - Long Term         \$0         \$0.00           Debt Service         \$3,171,607         \$73.20           ToTAL EXPENDITURES         \$3,171,607         \$73.20           Capital Accounts - Long Term         \$0         \$0.00           Debt Service         \$3,171,607         \$73.20           Capital Accounts - Long Term         \$0         \$0.00           Salaries         \$3,171,607         \$73.20           Per Inmate Day         \$1,568,115         \$3.89           - Overhead Recovery         \$3,89,244         \$8,98           - Overhead Recovery         \$32,804         \$8,98           - Overhead Recovery         \$32,800         \$0.00           Grants         \$0         \$0.00	DOC OPERATIONAL CAPACITY	00		174%	STATE RESPO	NOIDLE
Personal Services     \$2,273,891     \$52,48       Food Services     \$244,387     \$5,64       Medical Services     \$244,387     \$5,64       Inmate Programs     \$8,445     \$0,19       Transportation     \$33,171,607     \$9,42       Other Direct Jail Expenses     \$204,845     \$4,73       Capital Accounts - Long Term     \$0     \$0,00       Debt Service     \$0     \$0,00       TOTAL EXPENDITURES     \$3,171,607     \$73,20       Per Inmate Day     \$0,00       Salaries     \$3,171,607     \$73,20       Per Diems (Ross)     \$3,171,607     \$73,20       Per Diems (Ross)     \$3,691     \$36,93       - Overhead Recovery     \$38,984     \$8,98       Per-Diems (Rots)     \$38,984     \$8,98       - Overhead Recovery     \$38,984     \$8,98       Per-Diems (Net)     \$38,984     \$5,00       Other     \$0,00     \$1,71%,575       Per-Diems (Net)     \$38,984     \$8,98       Per-Diems (Net)     \$38,984     \$8,98       Office / Vehicles     \$0     \$0,00       Other     \$0     \$0,00       Grants     \$0     \$0,00       Grants     \$0     \$0,00       Grants     \$0     \$0,00	ALL INMATE RESPONSIBLE DAYS	43,328		Expenses I	Per	
Food Services         \$244,387         \$5.64           Medical Services         \$30,071         \$9.42           Inmate Programs         \$31,866         \$0.74           Other Direct Jail Expenses         \$204,845         \$4.73           Capital Accounts - Operating         \$0         \$0.00           Other Direct Jail Expenses         \$0         \$0.00           SUB-TOTAL OPERATING         \$31,71,607         \$73.20         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0.00         \$77.30         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0.00         \$77.30         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0.00         \$77.30         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0.00         \$77.30         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0.00         \$77.30         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0.00         \$77.30         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0.00         \$77.30         Per Inmate Day           Capital Accounts - Congrams         \$0         \$0.00         \$0.00 <t< th=""><th>2. EXPENDITURES</th><th></th><th></th><th>Inmate Da</th><th>iy</th><th></th></t<>	2. EXPENDITURES			Inmate Da	iy	
Food Services         \$244,387         \$5.64           Medical Services         \$30,071         \$9.42           Inmate Programs         \$31,866         \$0.74           Other Direct Jail Expenses         \$204,845         \$4.73           Capital Accounts - Operating         \$0         \$0.00           Other Direct Jail Expenses         \$0         \$0.00           SUB-TOTAL OPERATING         \$31,71,607         \$73.20         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0.00         \$77.30         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0.00         \$77.30         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0.00         \$77.30         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0.00         \$77.30         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0.00         \$77.30         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0.00         \$77.30         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0.00         \$77.30         Per Inmate Day           Capital Accounts - Congrams         \$0         \$0.00         \$0.00 <t< td=""><td>Personal Services</td><td>\$2,273,891</td><td></td><td>\$52.48</td><td>-</td><td></td></t<>	Personal Services	\$2,273,891		\$52.48	-	
Medical Services     \$406,171     \$9.42       Immate Programs     \$8,445     \$0.19       Transportation     \$204,845     \$4.73       Capital Accounts - Operating     \$0     \$0.00       Other Direct Jail Expenses     \$0     \$0.00       SUB-TOTAL OPERATING     \$3,171,607     \$73.20     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$3,171,607     \$73.20     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$3,171,607     \$73.20     Per Inmate Day       S.REVENUES     \$3,171,607     \$73.20     Per Inmate Day       Commowealth Funded     \$0,00     \$0.00     \$0.00       Grants     \$0,00     \$0.00     \$0.00       Salaries     \$1,568,115     \$38,98     \$204,98       Other     \$389,244     \$8.98     \$20,00       Per-Diems (Gross)     \$1,568,115     \$38,98     \$20,00       Other     \$38,984     \$50,80     \$0.00       Grants     \$0     \$0.00     \$0.09% FEDERAL FUNDED       Other     \$38,984     \$50,80     \$0.00       Grants     \$0     \$0.00     \$0.09% FEDERAL FUNDED       Other     \$2,800     \$0.00     \$0.09% FEDERAL FUNDED       Other     \$2	Food Services			\$5.64		
Inmate Programs     \$\$4,45     \$0.19       Transportation     \$31,868     \$0.74       Other Direct Jail Expenses     \$204,845     \$4.73       Capital Accounts - Operating     \$0     \$0.00       SUB-TOTAL OPERATING     \$31,71,607     \$73.20     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$0     \$0.00       TOTAL EXPENDITURES     \$3,171,607     \$73.20     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$3,171,607     \$73.20     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$3,171,607     \$73.20     Per Inmate Day       Commonwealth Funded     \$0     \$0.00     \$73.20     Per Inmate Day       Commonwealth Funded     \$1,568,115     \$36.19     \$30.00       Salaries     \$1,568,115     \$36.19     \$30.00       Other     \$2,800     \$0.00     \$0.00       Oftice / Vehicles     \$0     \$0.00     \$0.00       Oftice / Vehicles     \$0     \$0.00     \$0.9%       Cacal Jurisdictional - Operating (to balance)     \$1,144,517     \$26.42       Non-Local Jurisdictional - Operating (to balance)     \$0.73     \$2.12% OTHER FUNDED       Out of State     \$31,6180     \$0.73     \$2.12% OTHER FUNDED       Out of State<	Medical Services	+ )=-				
Transportation     \$31,868     \$0,74       Other Direct Jail Expenses     \$20,845     \$4,73       Capital Accounts - Operating     \$0     \$0.00       SUB-TOTAL OPERATING     \$3,171,607     \$73.20     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$0     \$0.00       TOTAL EXPENDITURES     \$3,171,607     \$73.20     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$3,328     Revenue Per Immate Day       ALL INMATE RESPONSIBLE DAYS     \$3,328     Revenue Per Immate Day       Grants     \$0     \$0.00       Sataries     \$1,566,115     \$36,19       Per-Diems (Gross)     \$1,566,115     \$38,924       - Overhead Recovery     \$2600     \$0.00       Office / Vehicles     \$0     \$0.00       Office / Vehicles     \$0     \$0.00       Other     \$0     \$0.00       Federait     \$0     \$0.00       Other     \$0     \$0.00       Carints     \$0     \$0.00       Other     \$2,800     \$0.00       Carints     \$0     \$0.00       Other     \$2,800     \$0.00       Local Jurisdictional     \$0     \$0.00       Other     \$31,171,607     \$73.20						
Other Direct Jail Expenses Capital Accounts - Operating Other Jail Indirect Expenses SUB-TOTAL OPERATING     \$204,845 \$0 \$0.00 \$1,11607     Per Inmate Day       Capital Accounts - Long Term Debt Service TOTAL EXPENDITURES     \$0 \$0.00 \$0 \$1,11607     \$0.00 \$0.00 \$1,272.20 \$1,568,115 \$38,19 \$30,00 \$1,568,115 \$38,984 \$0.00 \$1,568,115 \$38,984 \$0,00 \$1,568,115 \$38,984 \$0,00 \$1,568,115 \$38,984 \$0,00 \$1,568,115 \$38,984 \$0,00 \$1,668,115 \$38,984 \$0,00 \$1,668,115 \$30,00 \$1,600 \$1,668,115 \$30,00 \$1,600 \$1,600 \$1,144,517 \$2,800 \$0,00 Other     FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0,00 \$1,71% STATE FUNDED \$0,00 Other       Federal: Per-Diems (Net) Office / Vehicles Grants Grants Grants Grants S0,00 Other     \$0,00 \$1,71% STATE FUNDED \$0,00 \$0,00 \$1,1144,517 \$26,42 \$0,00 Other     FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE \$0,00 \$0,00 \$1,144,517 \$26,42 \$0,00 Other       Federal: Per-Diems (Net) Other     \$0 \$0,00 \$0,00 \$1,144,517 \$26,42 \$0,00	5					
Capital Accounts - Operating Other Jail Indirect Expenses SUB-TOTAL OPERATING       \$0 \$3,171,607       \$0.00 \$73.20       Per Inmate Day         Capital Accounts - Long Term Debt Service       \$0 \$3,171,607       \$0.00 \$73.20       Per Inmate Day         ALL INMATE RESPONSIBLE DAYS S. REVENUES       \$3,171,607       \$73.20       Per Inmate Day         ALL INMATE RESPONSIBLE DAYS S. REVENUES       \$3,171,607       \$0.00 \$0.00       \$0.00 \$0.00         Source Service       \$3,171,607       \$0.00         Grants       \$0 \$1,568,115       \$0.00         Per-Diems (Gross)       \$1,568,115       \$34,89         - Overhead Recovery Per-Diems (Net)       \$389,244       \$8.88         - Overhead Recovery Per-Diems (Net)       \$389,244       \$8.98         Coll Urisdictional - Operating (to balance) Other       \$0<0						
Other Jail Indirect Expenses     \$0     \$0.00       SUB-TOTAL OPERATING     \$3,171,607     \$73.20       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$3,171,607     \$73.20       TOTAL EXPENDITURES     \$3,171,607     \$73.20       ALL INMATE RESPONSIBLE DAYS     \$3,171,607     \$73.20       ALL INMATE RESPONSIBLE DAYS     \$3,171,607     \$73.20       Commonwealth Funded     \$1,168,115     \$36.19       Grants     \$0,00     \$0.00       Salaries     \$1,568,115     \$36.19       Per-Diems (Gross)     \$389,244     \$8.88       - Overhead Recovery     \$2800     \$0.00       Office / Vehicles     \$0     \$0.00       Office / Vehicles     \$0     \$0.00       Grants     \$0     \$0.00     \$0.9% FEDERAL FUNDED       Grants     \$0     \$0.00     \$0.9% LOCAL OPERATING       Grants     \$0     \$0.00     \$0.0% LOCAL DEBT RELATED       Non-Local Jurisdictional     \$1,144,517     \$26.42     \$0.00       Non-Local Jurisdictional     \$1,144,517     \$26.42     \$0.00       Non-Local Jurisdictional     \$0     \$0.00     \$0.0% LOCAL DEBT RELATED       Non-Local Jurisdictional     \$1,144,517     \$26.42     \$0.00       SUB-T						
SUB-TOTAL OPERATING     \$3,171,607     \$73,20     Per Inmate Day       Capital Accounts - Long Term Debt Service     \$0     \$0.00     \$0.00       TOTAL EXPENDITURES     \$3,171,607     \$73,20     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$3,171,607     \$73,20     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$3,171,607     \$73,20     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     43,328     Revenue Per Imate Day     Per-Inmate Day       Salaries     \$0,00     \$1,568,115     \$36,19       Per-Diems (Gross)     \$1,568,115     \$36,19       - Overhead Recovery     \$22600     \$0,00       Office / Vehicles     \$0     \$0,00       Office / Vehicles     \$0     \$0,00       Other     \$0     \$0,00       Federat: Per-Diems     \$0     \$0,00       Other     \$0     \$0,00       Carants     \$0     \$0,00       Other     \$1,144,517     \$2,800       Local Jurisdictional     \$31,511     \$0.32       Out of State     \$0     \$0,00       Work Release     \$31,171,607     \$73.20       Other     \$33,511     \$0.82       SUB-TOTAL OPERATING REVENUES     \$31,171,607     \$73.20       Sub-TOTAL OPERATING REVENUES						
Capital Accounts - Long Term Debt Service       \$0.00 \$0.00         TOTAL EXPENDITURES       \$0.00 \$3,171,607         ALL INMATE RESPONSIBLE DAYS       43,328         ALL INMATE RESPONSIBLE DAYS       43,328         Commonwealth Funded Grants       \$0.00 \$1,568,115         Overhead Recovery Per-Diems (Gross)       \$0.00 \$1,568,115         Overhead Recovery Per-Diems (Net)       \$338,924         Office / Vehicles       \$0.00 \$0.00         Grants       \$0.00 \$1,568,115         Salaries       \$0.00 \$1,568,115         Per-Diems (Gross)       \$0.00 \$1,568,115         Overhead Recovery       \$0.00 \$1,568,115         Per-Diems (Net)       \$338,984         Office / Vehicles       \$0         Grants       \$0         Grants<			•		Por Inmato Dav	
Debt Service TOTAL EXPENDITURES     \$00 \$3,171,607     \$0.00 \$73.20     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS 3. REVENUES     43,328     Revenue Per Immate Day     Revenue Per Federal       Commonwealth Funded Grants     \$0.00     \$1,568,115     Salaries       Overhead Recovery     \$389,9244     \$3.89       - Overhead Recovery     \$389,9244     \$3.89       Office / Vehicles     \$389,9244     \$3.00       Office / Vehicles     \$0.00     \$1.568,115       Office / Vehicles     \$0     \$0.00       Grants     \$0     \$0.00       Other     \$2,800     \$0.06       Iccal Jurisdictional - Operating (to balance)     \$1,144,517       Non-Local Jurisdictional     \$0     \$0.00       Vork Release     \$31,71,607     \$73.20       Vork Release     \$3,171,607     \$73.20       SUB-TOTAL OPERATING REVENUES     \$3,171,607       SUB-TOTAL OPERATING REVENUES     \$3,171,607       Sub-TOTAL COPERATING REVENUES     \$3,171,607       Sub-TOTAL COPERATING REVENUES     \$3,171,607       Sub-TOTAL COPERATING Reindurstement CAP Funds (Federal)		\$3,171,007		φ1 <u>3.20</u>	Ter minate Day	
TOTAL EXPENDITURES       \$3,171,607       \$73.20       Per Inmate Day         ALL INMATE RESPONSIBLE DAYS       43,328       Revenue Per Inmate Day       Revenue Per Inmate Day         3. REVENUES       Commonwealth Funded       \$0       \$0.00       \$0.00         Salaries       \$1,568,115       \$36.19       \$389,244       \$8.98         Per-Diems (Gross)       \$389,9244       \$8.98       EXPENDITURES BY SOURCE         Office / Vehicles       \$0       \$0.00       61.71% STATE FUNDED         Office / Vehicles       \$0       \$0.00       61.71% STATE FUNDED         Ofther       \$0       \$0.00       0.09% FEDERAL FUNDED         Grants       \$0       \$0.00       0.09% FEDERAL FUNDED         Other       \$2,800       \$0.00       0.09% ICCAL OPERATING         Local Jurisdictional - Operating (to balance)       \$1,144,517       \$26.42       0.00         Non-Local Jurisdictional       \$0       \$0.00       0.00% LOCAL DEBT RELATED         Out of State       \$0       \$0.00       \$0.00       0.00% LOCAL DEBT RELATED         SUB-TOTAL OPERATING REVENUES       \$3,171,607       \$73.20       Per Inmate Day         Local Jurisdictional - Debt Related       \$0       \$0.00       \$0.00       \$0.00						
ALL INMATE RESPONSIBLE DAYS       43,328       Revenue Per Immate Day Foderal Immate Day Foderal Immate Day Immate D						
Immete Day       Federal         Commonwealth Funded         Grants       \$0       \$0.00         Salaries       \$1,568,115       \$36,19         Per-Diems (Gross)       \$338,9244       \$8.98         Overhead Recovery       (\$260)       (\$0.01)       FUNDING PERCENT OF TOTAL         Per-Diems (Net)       \$388,984       \$8.98       EXPENDITURES BY SOURCE         Office / Vehicles       \$0       \$0.00       61.71% STATE FUNDED         Grants       \$0       \$0.00       61.71% STATE FUNDED         Grants       \$0       \$0.00       0.09% FEDERAL FUNDED         Grants       \$0       \$0.00       0.09% FEDERAL FUNDED         Grants       \$0       \$0.00       0.09% FEDERAL FUNDED         Other       \$2,800       \$0.6       36.09% LOCAL OPERATING         Local Jurisdictional       \$0       \$0.00       \$0.00       0.00% LOCAL DEBT RELATED         Out of State       \$0       \$0.00       \$0.00       \$0.00%       TOTAL FUNDED         SUB-TOTAL OPERATING REVENUES       \$3,171,607       \$73.20       Per Inmate Day         Local Jurisdictional - Debt Related       \$0       \$0.00       \$0.00       \$0.00         CAP F	TOTAL EXPENDITURES	\$3,171,607	•	\$73.20	Per Inmate Day	
Immete Day       Federal         Commonwealth Funded         Grants       \$0       \$0.00         Salaries       \$1,568,115       \$36,19         Per-Diems (Gross)       \$338,9244       \$8.98         Overhead Recovery       (\$260)       (\$0.01)       FUNDING PERCENT OF TOTAL         Per-Diems (Net)       \$388,984       \$8.98       EXPENDITURES BY SOURCE         Office / Vehicles       \$0       \$0.00       61.71% STATE FUNDED         Grants       \$0       \$0.00       61.71% STATE FUNDED         Grants       \$0       \$0.00       0.09% FEDERAL FUNDED         Grants       \$0       \$0.00       0.09% FEDERAL FUNDED         Grants       \$0       \$0.00       0.09% FEDERAL FUNDED         Other       \$2,800       \$0.6       36.09% LOCAL OPERATING         Local Jurisdictional       \$0       \$0.00       \$0.00       0.00% LOCAL DEBT RELATED         Out of State       \$0       \$0.00       \$0.00       \$0.00%       TOTAL FUNDED         SUB-TOTAL OPERATING REVENUES       \$3,171,607       \$73.20       Per Inmate Day         Local Jurisdictional - Debt Related       \$0       \$0.00       \$0.00       \$0.00         CAP F	ALL INMATE RESPONSIBLE DAYS	43,328	Revenue Per	Revenue Per	7	
(All)       Immate Day         (All)       Immate Day         Grants       \$0         Solution of the second	3. REVENUES	,	Inmate Dav	Federal		
Grants       \$0       \$0.00         Salaries       \$1,568,115       \$36,19         Per-Diems (Gross)       \$389,244       \$8.98         - Overhead Recovery       \$(\$260)       \$0.01         Per-Diems (Net)       \$389,244       \$8.98         Office / Vehicles       \$0       \$0.00         Office / Vehicles       \$0       \$0.00         Other       \$0       \$0.00         Grants       \$0       \$0.00         Grants       \$0       \$0.00         Other       \$0       \$0.00         Out of State       \$0       \$0.00         Other       \$33,171,607       \$73.20         SUB-TOTAL OPERATING REVENUES       \$3,171,607       \$73.20         Local Jurisdictional - Debt Related       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00         SUB-TOTAL OPERATUOR Reimbursement       \$0       <			-			
Salaries\$1,568,115\$36.19Per-Diems (Gross)\$389,244\$8.98- Overhead Recovery(\$260)(\$0.01)Per-Diems (Net)\$388,984\$8.98Office / Vehicles\$0\$0.00Other\$0\$0.00Grants\$0\$0.00Other\$2,800\$0.00Other\$2,800\$0.00Other\$2,800\$0.00Other\$1,144,517\$26.42Non-Local Jurisdictional\$0\$0.00Out of State\$0\$0.00Work Release\$31,680\$0.73Other\$35,511\$0.82SUB-TOTAL OPERATING REVENUES\$3,171,607\$73.20Per Inmate Day\$0.00\$0.00Coral Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$3,171,607\$73.20Per Inmate Day\$0.00\$0.00Excess (Deficiency) of\$73.20		\$0		innate Duj		
Per-Diems (Gross)\$389,244\$8.98- Overhead Recovery(\$260)(\$0.01)Per-Diems (Net)\$388,984\$8.98Office / Vehicles\$0\$0.00Other\$0\$0.00Federal: Per-Diems\$0\$0.00Grants\$0\$0.00Other\$2,800\$0.00Other\$2,800\$0.06Local Jurisdictional - Operating (to balance)\$1,144,517Non-Local Jurisdictional\$0\$0.00Out of State\$31,680Work Release\$31,680Other\$335,511SUB-TOTAL OPERATING REVENUES\$3,171,607Local Jurisdictional - Debt Related\$0Commonwealth Construction Reimbursement\$0CAP Funds (Federal)\$3,171,607TOTAL REVENUES\$3,171,607Stops (Deficiency) of\$0.00Stops (Deficiency) of\$0.00						
- Overhead Recovery       (\$260)       (\$0.01)       FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE         Per-Diems (Net)       \$388,984       \$8.98       EXPENDITURES BY SOURCE         Office / Vehicles       \$0       \$0.00       61.71% STATE FUNDED         Other       \$0       \$0.00       0.09% FEDERAL FUNDED         Federal: Per-Diems       \$0       \$0.00       0.09% FEDERAL FUNDED         Grants       \$0       \$0.00       0.09% FEDERAL FUNDED         Other       \$2,800       \$0.00       0.09% FEDERAL FUNDED         Local Jurisdictional - Operating (to balance)       \$1,144,517       \$26.42       0.00% LOCAL DEBT RELATED         Out of State       \$0       \$0.00       \$0.00       0.00% LOCAL DEBT RELATED         Out of State       \$0       \$0.00       \$0.00       100.00% TOTAL FUNDED         Vork Release       \$31,680       \$0.73       2.12% OTHER FUNDED         Other       \$35,511       \$0.82       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING REVENUES       \$3,171,607       \$73.20       Per Inmate Day         Local Jurisdictional - Debt Related       \$0       \$0.00       \$0.00       \$0.00         Commonwealth Construction Reimbursement       \$0       \$0.00       \$0.00       \$0.00<						
Per-Diems (Net)\$388,984\$8.98EXPENDITURES BY SOURCEOffice / Vehicles\$0\$0.00\$0.00\$0.00Other\$0\$0.00\$0.00\$0.9% FEDERAL FUNDEDFederal: Per-Diems\$0\$0.000.09% FEDERAL FUNDEDGrants\$0\$0.00\$0.00\$0.00Other\$2,800\$0.0636.09% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)\$1,144,517\$26.42Non-Local Jurisdictional\$0\$0.00\$0.00Out of State\$0\$0.00\$0.00Work Release\$31,680\$0.73\$12% OTHER FUNDEDOther\$35,511\$0.82100.00% TOTAL FUNDEDSUB-TOTAL OPERATING REVENUES\$3,171,607\$73.20Local Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$3,171,607\$73.20Per Inmate Day\$0.00		+ ,				
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Federal: Per-Diems Grants Other\$0\$0.000.09% FEDERAL FUNDEDGrants Other\$0\$0.00\$0.00Durisdictional - Operating (to balance) Non-Local Jurisdictional\$1,144,517\$26.420.00% LOCAL DEBT RELATEDOut of State Work Release\$0\$0.000.00% LOCAL DEBT RELATEDOther\$31,680\$0.732.12% OTHER FUNDEDOther\$33,511\$0.82100.00% TOTAL FUNDEDSUB-TOTAL OPERATING REVENUES\$3,171,607\$73.20Per Inmate DayLocal Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES\$3,171,607\$73.20Per Inmate DayExcess (Deficiency) of					C4 740/ OT	
Grants         \$0         \$0.00           Other         \$2,800         \$0.06         36.09% LOCAL OPERATING           Local Jurisdictional - Operating (to balance)         \$1,144,517         \$26.42         0.00% LOCAL DEBT RELATED           Non-Local Jurisdictional         \$0         \$0.00         0.00% LOCAL DEBT RELATED           Out of State         \$0         \$0.00         \$0.00           Work Release         \$31,680         \$0.73         2.12% OTHER FUNDED           Other         \$33,511         \$0.82         100.00% TOTAL FUNDED           SUB-TOTAL OPERATING REVENUES         \$3,171,607         \$73.20 Per Inmate Day           Local Jurisdictional - Debt Related         \$0         \$0.00           Commonwealth Construction Reimbursement CAP Funds (Federal)         \$0         \$0.00           TOTAL REVENUES         \$3,171,607         \$73.20 Per Inmate Day           Excess (Deficiency) of						-
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Out of State\$0Work Release\$31,680Other\$31,680SUB-TOTAL OPERATING REVENUES\$3,171,607SUB-TOTAL OPERATING REVENUES\$3,171,607Local Jurisdictional - Debt Related\$0Commonwealth Construction Reimbursement\$0CAP Funds (Federal)\$0.00TOTAL REVENUES\$3,171,607Excess (Deficiency) of						
Work Release\$31,680\$0.732.12%OTHER FUNDEDOther\$35,511\$0.82100.00%TOTAL FUNDEDSUB-TOTAL OPERATING REVENUES\$3,171,607\$73.20Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$3,171,607\$73.20Excess (Deficiency) of\$3,171,607	Non-Local Jurisdictional	\$0	\$0.00		0.00% LO	CAL DEBT RELATED
Other       \$35,511       \$0.82       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING REVENUES       \$3,171,607       \$73.20       Per Inmate Day         Local Jurisdictional - Debt Related       \$0       \$0.00         Commonwealth Construction Reimbursement       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00         TOTAL REVENUES       \$3,171,607       \$73.20         Excess (Deficiency) of       \$0       \$0.00	Out of State	\$0	\$0.00			
SUB-TOTAL OPERATING REVENUES       \$3,171,607       \$73.20       Per Inmate Day         Local Jurisdictional - Debt Related       \$0       \$0.00         Commonwealth Construction Reimbursement       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00         TOTAL REVENUES       \$3,171,607       \$73.20         Excess (Deficiency) of       \$0       \$0.00	Work Release	\$31,680	\$0.73		2.12% OT	HER FUNDED
Local Jurisdictional - Debt Related       \$0       \$0.00         Commonwealth Construction Reimbursement       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00         TOTAL REVENUES       \$3,171,607       \$73.20         Excess (Deficiency) of	Other	\$35,511	\$0.82		100.00% TO	TAL FUNDED
Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$3,171,607\$73.20Excess (Deficiency) of	SUB-TOTAL OPERATING REVENUES	\$3,171,607	\$73.20	Per Inmate Da	у	
Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$3,171,607\$73.20Excess (Deficiency) of	Local Jurisdictional Data Delated	ድር	¢0.00			
CAP Funds (Federal)       \$0         TOTAL REVENUES       \$3,171,607         Excess (Deficiency) of       \$73.20						
TOTAL REVENUES \$3,171,607 \$73.20 Per Inmate Day Excess (Deficiency) of						
Excess (Deficiency) of						
	TOTAL REVENUES	\$3,171,607	\$73.20	Per Inmate Da	у	
Revenues over Expenditures \$0	Excess (Deficiency) of					
	Revenues over Expenditures	\$0				

Middle Peninsula Regional Jail Fiscal Year	119 2008				
1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inr	nates	No
Contract Food Service	No		Local Salary Su	upplement	Yes
# Federal Contract Beds	0		# of Locally Fu	nded Positions	22
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	121		Houses Female	es	Yes
Date(s) Built	1973, 1999		Operates Dispa	atch	No
Compensation Board Funded Positions	53				
	77.050				
ALL INMATE HOUSED DAYS (LIDS)	77,259		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	211		174%	TOTAL	
DOC RATED OPERATING CAPACITY	121		174%	STATE RESPO	NSIBLE
ALL INMATE RESPONSIBLE DAYS	81,508		Expenses F	Per	
2. EXPENDITURES	- ,		Inmate Da		
Personal Services	\$3,835,870		\$47.06	,	
Food Services	\$399,882		\$4.91		
Medical Services	\$458,037		\$5.62		
Inmate Programs	\$0		\$0.00		
Transportation	\$58,161		\$0.71		
Direct Jail Support	\$1,475,542		\$18.10		
Capital Accounts - Operating	\$28,923		\$0.35		
Other Jail Indirect Expenses	\$0 \$0		\$0.00		
SUB-TOTAL OPERATING	\$6,256,415		\$76.76	Per Inmate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$1,424,335		\$17.47		
TOTAL EXPENDITURES	\$7,680,750	:	\$94.23	Per Inmate Day	
				-	
ALL INMATE RESPONSIBLE DAYS	81,508	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded	<b>*</b> -	(All)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$1,828,380	\$22.43			
Per-Diems (Gross)	\$912,784	\$11.20			
- Overhead Recovery	\$0	\$0.00			CENT OF TOTAL
Per-Diems (Net)	\$912,784	\$11.20		EXPENDITURE	S BY SOURCE
Office / Vehicles	\$0	\$0.00			
Other	\$0	\$0.00			ATE FUNDED
Federal: Per-Diems	\$0	\$0.00		0.00% FE	DERAL FUNDED
Grants	\$0	\$0.00			
Other	\$0	\$0.00			
Local Jurisdictional - Operating	\$2,146,368	\$26.33		27.94% LO	CAL OPERATING
Non-Local Jurisdictional	\$207,767	\$2.55		7.43% LO	CAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$190,692	\$2.34			HER FUNDED
Other	\$331,316	\$4.06		80.56% TO	TAL FUNDED
SUB-TOTAL OPERATING	\$5,617,307	¢60 00	Per Inmate Da	v	
JOB-TOTAL OF LIVATING	φ <b>3,017,307</b>	<b>\$00.9</b> Z		у	
Local Jurisdictional - Debt Related	\$570,632	\$7.00			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$6,187,939	\$75.92	Per Inmate Da	у	
Excess (Deficiency) of	· •				
Revenues over Expenditures	(\$1,492,811)	(\$18.31)	Per Inmate Da	у	

Middle River Regional Jail Fiscal Year:	493 2008			
	2000			
1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inr	nates No
Contract Food Service	No		Local Salary S	upplement Yes
# Federal Contract Beds	0		# of Locally Fu	nded Positions 4
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	396		Houses Female	es Yes
Date(s) Built	2006		Operates Dispa	atch No
Compensation Board Funded Positions	142			
ALL INMATE HOUSED DAYS (LIDS)	251,645		OPERATING	
FED / OUT OF STATE ADP	0		CAPACITY	
TOTAL LIDS ADP	688		174%	TOTAL
DOC RATED OPERATING CAPACITY	396		174%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	251,645		Expenses	Per
2. EXPENDITURES			Inmate D	
Personal Services	\$7,321,068		\$29.09	-,
Food Services	\$715,432		\$2.84	
Medical Services	\$434,869		\$1.73	
Inmate Programs	\$2,141		\$0.01	
Transportation	\$64,672		\$0.26	
Direct Jail Support	\$1,436,967		\$5.71	
Capital Accounts - Operating	\$186,795		\$0.74	
Other Jail Indirect Expenses	\$0		\$0.00	
SUB-TOTAL OPERATING	\$10,161,944		\$40.38	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$2,463,359		\$9.79	
	\$12,625,304		\$50.17	Per Inmate Day
	ψ12,020,00 <del>4</del>		<i>400.11</i>	I of miniate Day
	054.045		1	
	251,645	Revenue Per	Revenue Per	
3. REVENUES		Inmate Day	Federal	
Commonwealth Funded	\$0	(All)	Inmate Day	
Grants	<sub>4,904,308</sub>	\$0.00		
Salaries		\$19.49 \$0.67		
Per-Diems (Gross)	\$2,433,752	\$9.67		
- Overhead Recovery	(\$41) \$2,433,711	(\$0.00)		FUNDING PERCENT OF TOTAL
Per-Diems (Net)		\$9.67		EXPENDITURES BY SOURCE
Office / Vehicles Other	\$85 \$0	\$0.00 \$0.00		58.12% STATE FUNDED
Federal: Per-Diems				
	\$0 \$0	\$0.00		0.05% FEDERAL FUNDED
Grants Other	\$0 \$5,800	\$0.00		
		\$0.02		0.43% LOCAL OPERATING
Local Jurisdictional - Operating Non-Local Jurisdictional	\$54,158 \$5,047,897	\$0.22 \$20.06		13.01% LOCAL DEBT RELATED
Out of State		\$20.00 \$0.00		13.01% LOCAL DEBT RELATED
Work Release	\$0 \$225 550	\$0.00 \$1.33		48.28% OTHER FUNDED
Other	\$335,559 \$712,263	\$2.83		119.89% TOTAL FUNDED
Other	\$712,203	φ2.03		TI9.89% TOTAL FONDED
SUB-TOTAL OPERATING	\$13,493,781	\$53.62	Per Inmate Da	у
Local Jurisdictional - Debt Related	\$1,642,610	\$6.53		
Commonwealth Construction Reimbursement	\$1,042,010	\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES	Ψ	φ0.00	_	
	\$15 126 202	¢60.45	Per Inmate Da	N
Former (Definition ) of	\$15,136,392	\$60.15	Per Inmate Da	У
Excess (Deficiency) of Revenues over Expenditures			Per Inmate Da Per Inmate Da	-

Montgomery County Jail	121				
Fiscal Year	2008				
1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inr		Yes
Contract Food Service	No		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fu		4
Direct Supervision - # Beds	0 60		Air Conditioned Houses Female		Yes Yes
Indirect Supervision - # Beds	1953, 1988,		nouses remaie	35	res
Date(s) Built	1955, 1988, 1989		Operates Dispa	atch	No
Compensation Board Funded Positions	46		Operates Dispa		NO
Compensation Doard Funded Fusitions	40				
ALL INMATE HOUSED DAYS (LIDS)	69,025		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	189		314%	TOTAL	
DOC RATED OPERATING CAPACITY	60		314%	STATE RESPO	NSIBLE
					-
ALL INMATE RESPONSIBLE DAYS	73,280		Expenses I	Per	
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$2,622,041		\$35.78		
Food Services	\$266,934		\$3.64		
Medical Services	\$16,885		\$0.23		
Inmate Programs	\$0		\$0.00		
Transportation	\$2,088		\$0.03		
Direct Jail Support	\$320,279		\$4.37		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$222,412		\$3.04		
SUB-TOTAL OPERATING	\$3,450,639		\$47.09	Per Inmate Day	
	¢o		<b>\$</b> 0.00		
Capital Accounts - Long Term	\$0 \$0		\$0.00		
Debt Service TOTAL EXPENDITURES	\$0 <b>\$3,450,639</b>		\$0.00 <b>\$47.09</b>	Per Inmate Day	
TOTAL EXPENDITORES	\$3,430,039		\$47.0 <del>3</del>	Fer minate Day	
ALL INMATE RESPONSIBLE DAYS	73,280	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$1,667,807	\$22.76			
Per-Diems (Gross)	\$745,084	\$10.17			
- Overhead Recovery	\$0	\$0.00	-		CENT OF TOTAL
Per-Diems (Net)	\$745,084	\$10.17		EXPENDITURE	S BY SOURCE
Office / Vehicles	\$0	\$0.00			
Other	\$0	\$0.00			
Federal: Per-Diems	\$0	\$0.00		0.05% FE	DERAL FUNDED
Grants	\$0	\$0.00			
Other	\$1,800	\$0.02		25.85% LO	CAL OPERATING
Local Jurisdictional - Operating (to balance)	\$891,876	\$12.17			
Non-Local Jurisdictional	\$0	\$0.00		0.00% LO	CAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$74,993	\$1.02			
Other	\$69,079	\$0.94		<u>100.00%</u> TO	TAL FUNDED
SUB-TOTAL OPERATING	\$3,450,639	\$47 09	Per Inmate Da	v	
	<i>40,100,000</i>	ψτ1.00		,	
Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$3,450,639		Per Inmate Da	у	
Excess (Deficiency) of	. , ,			-	
Revenues over Expenditures	\$0				
	÷ *				

New River Valley Regional Jail Fiscal Year	480 2008		
1. FACILITY PROFILE			
Contract Medical	Yes	Jail "Books" Inmates Yes	
Contract Food Service	Yes	Local Salary Supplement Yes	
# Federal Contract Beds	0	# of Locally Funded Positions 21	
Direct Supervision - # Beds	0	Air Conditioned Yes	
Indirect Supervision - # Beds	371	Houses Females Yes	
Date(s) Built	1999	Operates Dispatch No	
Compensation Board Funded Positions	135		
ALL INMATE HOUSED DAYS (LIDS)	224,888	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	614	166% TOTAL	
DOC RATED OPERATING CAPACITY	371	166% STATE RESPONSIBLE	
ALL INMATE RESPONSIBLE DAYS	229,909	Expenses Per	
2. EXPENDITURES		Inmate Day	
Personal Services	\$7,507,170	\$32.65	
Food Services	\$675,971	\$2.94	
Medical Services	\$826,448	\$3.59	
Inmate Programs	\$0	\$0.00	
Transportation	\$178,508	\$0.78	
Direct Jail Support	\$926,081	\$4.03	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$0 \$0	\$0.00	
SUB-TOTAL OPERATING	\$10,114,178	\$43.99 Per Inmate Day	
	ψ10,11 <del>4</del> ,170		
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$1,878,697	\$8.17	
TOTAL EXPENDITURES	\$11,992,875	\$52.16 Per Inmate Day	
	ψT1,332,075		
ALL INMATE RESPONSIBLE DAYS	229,909		
ALL INMATE RESI ONSIDEL DATS	223,303		
		Revenue Per Revenue Per	
3. REVENUES			
Commonwealth Funded		Inmate Day Federal (All) Inmate Day	
Grants	\$0	(All) Inmate Day \$0.00	
	\$4,628,022		
Salaries		\$20.13	
Per-Diems (Gross)	\$2,160,604		
- Overhead Recovery	(\$39,346) \$2,121,258	(\$0.17) FUNDING PERCENT OF TO	
Per-Diems (Net)		\$9.23 EXPENDITURES BY SOUR	CE
Office / Vehicles	\$0	\$0.00	
Other	\$3,028	\$0.01 <b>56.30% STATE FUNDE</b>	
Federal: Per-Diems	\$17,208	\$0.07 \$133.76 <b>0.14% FEDERAL FUN</b>	IDED
Grants	\$0	\$0.00	
Other	\$0	\$0.00 <b>43.57% LOCAL OPER</b>	ATING
Local Jurisdictional - Operating	\$5,225,460	\$0.00	
Non-Local Jurisdictional	\$0	\$0.00 <b>0.00% LOCAL DEBT</b>	RELATED
Out of State	\$0	\$0.00	
Work Release	\$36,085	\$0.16 3.48% OTHER FUND	ED
Other	\$380,887	\$1.66 <b>103.49%</b> TOTAL FUNDE	D
		· · · · · · · · · · · · · · · · · · ·	
SUB-TOTAL OPERATING	\$12,411,950	\$53.99 Per Inmate Day	
	<i> </i>		
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursement	\$0 \$0	\$0.00	
CAP Funds (Federal)	\$0 \$12,414,050	\$0.00 \$52.00 Per Inmete Dev	
TOTAL REVENUES	\$12,411,950	\$53.99 Per Inmate Day	
Excess (Deficiency) of	<b>* · · •</b>		
Revenues over Expenditures	\$419,075	<u>\$1.82</u> Per Inmate Day	

Newport News City Jail	700	
Fiscal Year	2008	
1. FACILITY PROFILE	N.41	
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	Yes	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Locally Funded Positions 17
Direct Supervision - # Beds	0 248	Air Conditioned Yes Houses Females Yes
Indirect Supervision - # Beds	240 1976, 1990	Operates Dispatch No
Date(s) Built Compensation Board Funded Positions	1970, 1990	Operates Dispatch No
Compensation Doard Funded Fusitions	101	
ALL INMATE HOUSED DAYS (LIDS)	233,018	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	637	257% TOTAL
DOC RATED OPERATING CAPACITY	248	257% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	234,309	Expenses Per
2. EXPENDITURES	<b>*</b> ••••••	Inmate Day
Personal Services	\$6,298,136	\$26.88
Food Services	\$907,567	\$3.87
Medical Services	\$895,492	\$3.82
Inmate Programs	\$0 \$154 024	\$0.00
Transportation Direct Jail Support	\$154,934 \$1,475,054	\$0.66 \$6.30
Capital Accounts - Operating	\$1,475,054 \$0	\$0.00
Other Jail Indirect Expenses	\$1,519,826	\$6.49
SUB-TOTAL OPERATING	\$11,251,008	\$48.02 Per Inmate Day
	¢::;20:;000	<u></u> i oi initiato bay
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$649,532	\$2.77
TOTAL EXPENDITURES	\$11,900,540	\$50.79 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	234,309	Revenue Per Revenue Per
3. REVENUES	204,000	Inmate Day Federal
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$3,860,989	\$16.48
Per-Diems (Gross)	\$1,904,728	\$8.13
- Overhead Recovery	(\$315)	(\$0.00) FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$1,904,413	\$8.13 EXPENDITURES BY SOURCE
Office / Vehicles	\$28,250	\$0.12
Other	\$1,192	\$0.01 <b>48.69% STATE FUNDED</b>
Federal: Per-Diems	\$0	\$0.00 0.14% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$17,016	\$0.07 <b>42.30% LOCAL OPERATING</b>
Local Jurisdictional - Operating (to balance)	\$5,033,391	\$21.48
Non-Local Jurisdictional	\$0	\$0.00 5.46% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$48,990	\$0.21 3.41% OTHER FUNDED
Other	\$356,767	\$1.52 <b>100.00% TOTAL FUNDED</b>
SUB-TOTAL OPERATING	\$11,251,008	\$48.02 Per Inmate Day
SUD-I OTAL OF LIVATING	φ11,201,000	
Local Jurisdictional - Debt Related	\$649,532	\$2.77
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$11,900,540	\$50.79 Per Inmate Day
Excess (Deficiency) of	· · ·	
Revenues over Expenditures	\$0	
		95

Newport News City Jail Farm Fiscal Year	2008	
1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates No
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Locally Funded Positions 73
Direct Supervision - # Beds	0	Air Conditioned Mixed
Indirect Supervision - # Beds	137	Houses Females No
	1941, 1983,	
Date(s) Built	1990, 1994	Operates Dispatch No
Compensation Board Funded Positions	0	
	E0 700	
ALL INMATE HOUSED DAYS (LIDS)	50,788	OPERATING CAPACITY
FED / OUT OF STATE ADP TOTAL LIDS ADP	0 139	101% TOTAL
DOC RATED OPERATING CAPACITY	139	101% STATE RESPONSIBLE
DOC RATED OPERATING CAPACITY	137	101% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	50,788	Expenses Per
2. EXPENDITURES	50,788	Inmate Day
Personal Services	\$3,646,732	\$71.80
Food Services	\$216,019	\$4.25
Medical Services	\$72,853	\$1.43
Inmate Programs	\$1,371	\$0.03
Transportation	\$49,588	\$0.98
Direct Jail Support	\$872,234	\$17.17
Capital Accounts - Operating	\$1,278	\$0.03
Other Jail Indirect Expenses	\$661,420	\$13.02
SUB-TOTAL OPERATING	\$5,521,494	\$108.72 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$23,930	\$0.47
TOTAL EXPENDITURES	\$5,545,424	\$109.19 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	50,788	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal
Commonwealth Funded	¢o	(All) Inmate Day
Grants	\$0 \$0	\$0.00 \$0.00
Salaries		•
Per-Diems (Gross) - Overhead Recovery	\$1,138,934	
Per-Diems (Net)	\$0	\$0.00FUNDING PERCENT OF TOTAL\$22.43EXPENDITURES BY SOURCE
Office / Vehicles	\$1,138,934	
Office / Venicles	\$0 \$0	\$0.00 \$0.00 <b>20.54% STATE FUNDED</b>
Federal: Per-Diems	\$0 \$0	\$0.00 <b>0.00% FEDERAL FUNDED</b>
Grants	\$0 \$0	\$0.00 <b>0.00% PEDERAE PONDED</b>
Other	\$0 \$0	\$0.00 <b>75.77% LOCAL OPERATING</b>
Local Jurisdictional - Operating (to balance)	\$4,201,940	\$82.73
Non-Local Jurisdictional	\$4,201,940 \$12,060	\$0.24 0.43% LOCAL DEBT RELATEI
Out of State	\$0	\$0.00
Work Release	\$63,594	\$1.25 <b>3.26% OTHER FUNDED</b>
Other	\$104,967	\$2.07 <b>100.00% TOTAL FUNDED</b>
Ould	φτοτ,507	
SUB-TOTAL OPERATING	\$5,521,494	\$108.72 Per Inmate Day
Local Jurisdictional - Debt Related	\$23,930	\$0.47
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$5,545,424	\$109.19 Per Inmate Day
Excess (Deficiency) of		
Revenues over Expenditures	\$0	
		96

Norfolk City Jail	710				
Fiscal Year	2008				
1. FACILITY PROFILE Contract Medical	Yes		Jail "Books" Inn	actor	Yes
Contract Food Service	Yes		Local Salary Su	• •	Yes 15
# Federal Contract Beds	0		Locally Funded Air Conditioned		Yes
Direct Supervision - # Beds	-		Houses Female		
Indirect Supervision - # Beds	833 1962, 1989,		Houses Female	es in the second se	Yes
Date(s) Built	1902, 1989, 1997		Operates Dispa	tch	No
Compensation Board Funded Positions	420		Operates Dispa	lich	INU
Compensation Board Funded Fositions	420				
ALL INMATE HOUSED DAYS (LIDS)	623,745		OPERATING		
FED / OUT OF STATE ADP	23		CAPACITY		
TOTAL LIDS ADP	1,704		205%	TOTAL	
DOC RATED OPERATING CAPACITY	833		202%	STATE RESPOR	NSIBLE
ALL INMATE RESPONSIBLE DAYS	636,427		Expenses I	Per	
2. EXPENSES			Inmate D	ay	
Personal Services	\$19,135,890		\$30.07		
Food Services	\$1,513,857		\$2.38		
Medical Services	\$3,870,386		\$6.08		
Inmate Programs	\$0		\$0.00		
Transportation	\$60,665		\$0.10		
Direct Jail Support	\$2,385,404		\$3.75		
Capital Accounts - Operating	\$0		\$0.00		
City Cost Allocation	\$2,247,613		\$3.53		
SUB-TOTAL OPERATING	\$29,213,816		\$45.90	Per Inmate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$4,194,368		\$6.59		
	\$33,408,184		\$52.49	Per Inmate Day	
	. , ,		<u> </u>		
	000 407		1	Т	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	636,427	Revenue Per Inmate Day	Revenue Per Federal		
Commonwealth Funded		(All)	Inmate Day		
Grants	\$0	\$0.00	initiate Day	1	
Salaries	\$13,379,303	\$21.02			
Per-Diems (Gross)	\$5,337,330	\$8.39			
- Overhead Recovery	(\$149,113)	(\$0.23)			CENT OF TOTAL
Per-Diems (Net)	\$5,188,217	\$8.15	<u></u>	EXPENDITURE	
Office / Vehicles	\$34,955	\$0.05			O DT OCONOL
Other	\$0 \$0	\$0.00		55 68% ST	ATE FUNDED
Federal: Per-Diems	\$335,471	\$0.53	\$40.75		DERAL FUNDED
Grants	\$0	\$0.00	ψ+0.75	1.00 /0 1 E	
Other	\$25,920	\$0.04		24 15% 1 0	CAL OPERATING
Local Jurisdictional - Operating (to balance)	\$8,069,392	\$12.68		24.1370 LO	
Non-Local Jurisdictional	\$0,009,392	\$0.00		12 55%   0	CAL DEBT RELATED
Out of State	\$0 \$0	\$0.00		12.33 /0 LO	
Work Release	\$858,372	\$1.35		6 53% OT	HER FUNDED
Other	\$1,322,186	\$2.08			TAL FUNDED
Other	ψ1,522,100	ψ2.00		100.0078 10	
SUB-TOTAL OPERATING	\$ 29,213,816	\$ 45.90	Per Inmate Day	y	
Local Jurisdictional - Debt Related	\$4,194,368	\$6.59			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00	_		
TOTAL REVENUES	\$ 33,408,184	\$ 52.49	Per Inmate Day	y	
Excess (Deficiency) of			-	-	
Revenues over Expenditures	\$0				
		97			

Northampton County Jail Fiscal Year	131 2008				
1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inr	nates	Yes
Contract Food Service	No		Local Salary St	upplement	Yes
# Federal Contract Beds	0		# of Locally Fu	nded Positions	1
Direct Supervision - # Beds	0		Air Conditioned	1	Yes
Indirect Supervision - # Beds	148		Houses Female	es	Yes
Date(s) Built	2007		<b>Operates</b> Dispa	atch	Yes
Compensation Board Funded Positions	60				
	24.052		OPERATING		
ALL INMATE HOUSED DAYS (LIDS)	31,053				
FED / OUT OF STATE ADP	0		CAPACITY	TOTAL	
	85		57%	TOTAL	
DOC RATED OPERATING CAPACITY	148		57%	STATE RESPO	NSIBLE
ALL INMATE RESPONSIBLE DAYS	31,053		Expenses	Per	
2. EXPENDITURES			Inmate D	ay	
Personal Services	\$2,360,030		\$76.00	•	
Food Services	\$188,967		\$6.09		
Medical Services	\$317,511		\$10.22		
Inmate Programs	\$0		\$0.00		
Transportation	\$1,559		\$0.05		
Direct Jail Support	\$398,232		\$12.82		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$68,142		\$2.19		
SUB-TOTAL OPERATING	\$3,334,440	-	\$107.38	Per Inmate Day	,
	<i><i><i><b>¢</b></i>0,00 1,110</i></i>		<i><i><i></i></i></i>	i oi iiiiiato Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$2,503,026	_	\$80.60		
TOTAL EXPENDITURES	\$5,837,466		\$187.98	Per Inmate Day	,
		-			
ALL INMATE RESPONSIBLE DAYS	31,053	Revenue Per	Revenue Per	Г	
3. REVENUES	01,000	Inmate Day	Federal		
Commonwealth Funded		(All)	Inmate Day		
Grants	\$0	\$0.00	ininale Day		
Salaries	\$2,018,193	\$64.99			
Per-Diems (Gross)	\$259,696	\$8.36			
- Overhead Recovery	\$259,090 \$0	\$0.00			CENT OF TOTAL
Per-Diems (Net)	\$0 \$259,696	\$8.36			
				EXPENDITURE	3 BT SOURCE
Office / Vehicles Other	\$0 \$0	\$0.00 \$0.00		20.020/ ST	
	\$0 \$0	\$0.00 \$0.00			
Federal: Per-Diems	\$0	\$0.00		0.05% FE	DERAL FUNDED
Grants	\$0	\$0.00			
Other	\$3,000	\$0.10		16.16% LO	CAL OPERATING
Local Jurisdictional - Operating (to balance)	\$943,516	\$30.38			
Non-Local Jurisdictional	\$72,330	\$2.33		42.88% LO	CAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$9,853	\$0.32			HER FUNDED
Other	\$27,852	\$0.90		<u>    100.00%</u> TO	TAL FUNDED
SUB-TOTAL OPERATING	\$3,334,440	\$107.38	Per Inmate Da	v	
	· · · · · · · · · · · · · · · · · · ·			•	
Local Jurisdictional - Debt Related	\$2,503,026	\$80.60			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$5,837,466	\$187.98	Per Inmate Da	у	
Excess (Deficiency) of					
Revenues over Expenditures	\$0				

Northern Neck Regional Jail	193				
Fiscal Year	2008				
1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inm		No
Contract Food Service	No	Local Salary Supplement			Yes
# Federal Contract Beds	150		# of Locally Funded Positior Air Conditioned		64 Xa a
Direct Supervision - # Beds	50		Houses Female	-	Yes
Indirect Supervision - # Beds	184 1995, 1996,		nouses remaie	5	Yes
Date(s) Built	2000		Operates Dispa	tch	No
Compensation Board Funded Positions	39		Operates Dispa		NO
Compensation Deard Panada Positione	00				
ALL INMATE HOUSED DAYS (LIDS)	162,169		OPERATING		
FED / OUT OF STATE ADP	300		CAPACITY		
TOTAL LIDS ADP	443		189%	TOTAL	
DOC RATED OPERATING CAPACITY	234		61%	STATE RESPON	ISIBLE
ALL INMATE RESPONSIBLE DAYS	163,511		Expenses	Per	
2. EXPENDITURES			Inmate D	ay	
Personal Services	\$5,311,579		\$32.48		
Food Services	\$550,898		\$3.37		
Medical Services	\$395,207		\$2.42		
Inmate Programs	\$68,063		\$0.42		
Transportation	\$85,921		\$0.53		
Direct Jail Support	\$1,134,693		\$6.94		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$7,546,361		\$46.15	Per Inmate Day	
Capital Accounts - Long Term	\$802,263		\$4.91		
Debt Service	\$575,718		\$3.52		
TOTAL EXPENDITURES	\$8,924,342		\$54.58	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	163,511	Revenue Per	Revenue Per	1	
3. REVENUES	105,511	Inmate Day	Federal		
Commonwealth Funded		(All)	Inmate Day		
Grants	\$336,851	\$2.06	initial Duy	1	
Salaries	\$1,472,348	\$9.00			
Per-Diems (Gross)	\$474,182	\$2.90			
- Overhead Recovery	\$0	\$0.00		FUNDING PERC	ENT OF TOTAL
Per-Diems (Net)	\$474,182	\$2.90		EXPENDITURES	BY SOURCE
Office / Vehicles	\$321	\$0.00			
Other	\$0	\$0.00		25.59% S	TATE FUNDED
Federal: Per-Diems	\$5,505,913	\$33.67	\$50.27	64.12% F	EDERAL FUNDED
Grants	\$0	\$0.00			
Other	\$216,405	\$1.32		-3.31% L	OCAL OPERATING
Local Jurisdictional - Operating	(\$295,059)	(\$1.80)			
Non-Local Jurisdictional	\$0	\$0.00		6.45% L	OCAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$20,511	\$0.13		9.09% O	THER FUNDED
Other	\$790,517	\$4.83		<u>101.94%</u> T	OTAL FUNDED
SUB-TOTAL OPERATING	\$8,521,989	\$52.12	Per Inmate Day	1	
Local Jurisdictional - Debt Related	\$575,718	\$3.52			
Commonwealth Construction Reimbursement	\$575,718 \$0	\$0.00			
CAP Funds (Federal)	\$0 \$0	\$0.00			
TOTAL REVENUES	\$9,097,707		Per Inmate Day	,	
Excess (Deficiency) of	φ3,031,101	ə <u></u> JJ.04	i ei ininate Day	,	
Revenues over Expenditures \$173,365 \$1.06 Per Inmate Day					
	<i></i> ,	<u> </u>	. Si initiato Day		

Northwestern Regional Jail	069				
Fiscal Year	2008				
1. FACILITY PROFILE Contract Medical	No		Jail "Books" Inr	nates	Yes
Contract Food Service	No		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fur		36
Direct Supervision - # Beds	320		Air Conditioned		Yes
Indirect Supervision - # Beds	236		Houses Female		Yes
	1991, 2006,		rioucco r cinaic		100
Date(s) Built	2007		Operates Dispa	atch	No
Compensation Board Funded Positions	159				
•					
ALL INMATE HOUSED DAYS (LIDS)	221,592		OPERATING		
FED / OUT OF STATE ADP	60		CAPACITY		
TOTAL LIDS ADP	605		109%	TOTAL	
DOC RATED OPERATING CAPACITY	556		98%	STATE RESPON	ISIBLE
ALL INMATE RESPONSIBLE DAYS	228,053		Expenses		
2. EXPENDITURES			Inmate D	ay	
Personal Services	\$12,230,741		\$53.63		
Food Services	\$843,724		\$3.70		
Medical Services	\$881,993		\$3.87		
Inmate Programs	\$75,430		\$0.33		
Transportation	\$54,955		\$0.24		
Direct Jail Support	\$1,408,000		\$6.17		
Capital Accounts - Operating Other Jail Indirect Expenses	\$147,026 \$0		\$0.64 \$0.00		
SUB-TOTAL OPERATING	\$15,641,870	-	\$68.59	Per Inmate Day	
	\$13,0 <del>4</del> 1,070	•	\$00.55	i el innate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$11,245,597		\$49.31		
TOTAL EXPENDITURES	\$26,887,467		\$117.90	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	228,053	Revenue Per	Revenue Per	7	
3. REVENUES	220,000	Inmate Day	Federal		
Commonwealth Funded		(All)	Inmate Day		
Grants	\$274,667	\$1.20	innate Day		
Salaries	\$5,466,798	\$23.97			
Per-Diems (Gross)	\$1,965,955	\$8.62			
- Overhead Recovery	(\$428,105)	(\$1.88)		FUNDING PERC	ENT OF TOTAL
Per-Diems (Net)	\$1,537,850	\$6.74		EXPENDITURES	S BY SOURCE
Office / Vehicles	\$368	\$0.00			
Other	\$0	\$0.00		64.76% ST/	ATE FUNDED
Federal: Per-Diems	\$1,484,928	\$6.51	\$67.63	5.52% FED	DERAL FUNDED
Grants	\$0	\$0.00			
Other	\$0	\$0.00		25.48% LO	CAL OPERATING
Local Jurisdictional - Operating	\$6,851,354	\$30.04			
Non-Local Jurisdictional	\$393,862	\$1.73		2.96% LO	CAL DEBT RELATED
Out of State	\$2,905	\$0.01			
Work Release	\$557,174	\$2.44			HER FUNDED
Other	\$442,953	\$1.94		<u>103.91%</u> TO	TAL FUNDED
	¢47.040.050	¢74.00	Der Immete De		
SUB-TOTAL OPERATING	\$17,012,858	\$74.60	Per Inmate Da	у	
Local Jurisdictional - Debt Related	\$794,570	\$3.48			
Commonwealth Construction Reimbursement	\$10,132,489	\$44.43			
Debt Service	\$0	\$0.00			
TOTAL REVENUES	\$27,939,917	·	Per Inmate Da	v	
Excess (Deficiency) of	. , , ,-	<u>.                                 </u>		-	
Revenues over Expenditures	\$1,052,450	\$4.61	Per Inmate Da	у	
	,			-	

Page County Jail	139	
Fiscal Year	2008	
1. FACILITY PROFILE		
Contract Medical	Yes	Jail "Books" Inmates Mixed
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Locally Funded Positions 3
Direct Supervision - # Beds	0	Air Conditioned No
Indirect Supervision - # Beds	34	Operates Dispatch No
Date(s) Built	1969	Houses Females No
Compensation Board Funded Positions	22	
ALL INMATE HOUSED DAYS (LIDS)	34,583	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	94	278% TOTAL
DOC RATED OPERATING CAPACITY	34	277% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	34,583	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$1,239,533	\$35.84
Food Services	\$131,218	\$3.79
Medical Services	\$96,300	\$2.78
Inmate Programs	\$0	\$0.00
Transportation	\$49,605	\$1.43
Direct Jail Support	\$147,682	\$4.27
Capital Accounts - Operating	\$39,977	\$1.16
Other Jail Indirect Expenses	\$94,226	\$2.72
SUB-TOTAL OPERATING	\$1,798,541	\$52.01 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$1,798,541	\$52.01 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	34,583	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$771,891	\$22.32
Per-Diems (Gross)	\$345,397	\$9.99
<ul> <li>Overhead Recovery</li> </ul>	(\$3,240)	(\$0.09) FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$342,157	\$9.89 EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00
Other	\$0	\$0.00 61.94% STATE FUNDED
Federal: Per-Diems	\$0	\$0.00 0.00% FEDERAL FUNDED
Grants	\$0	\$0.00
Other	\$0	\$0.00 25.21% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$453,378	\$13.11
Non-Local Jurisdictional	\$0	\$0.00 0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$170,891	\$4.94 <b>12.85% OTHER FUNDED</b>
Other	\$60,225	\$1.74 <b>100.00% TOTAL FUNDED</b>
	<i> </i>	<u></u>
SUB-TOTAL OPERATING	\$1,798,541	\$52.01 Per Inmate Day
	÷.,,	· · · · · · · · · · · · · · · ·
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0 \$0	\$0.00
CAP Funds (Federal)	\$0 \$0	\$0.00
TOTAL REVENUES	₅0 \$1,798,541	\$0.00 \$52.01 Per Inmate Day
	φ1,190,041	452.01 Fer Iniliale Day
Excess (Deficiency) of	<b>#C</b>	
Revenues over Expenditures	\$0	

Pamunkey Regional Jail	460				
Fiscal Year	2008				
1. FACILITY PROFILE					
Contract Medical	No		ail "Books" Inr	nates	Yes
Contract Food Service	Yes	-			Yes
# Federal Contract Beds	50		ocal Salary Su		17
Direct Supervision - # Beds	290	# of Locally Funded Positions Air Conditioned			Yes
Indirect Supervision - # Beds	290		louses Female		Yes
Date(s) Built	1998		Operates Dispa		No
Compensation Board Funded Positions	113	C C	operates Dispe		NO
Compensation Board Funded Fusitions	115				
ALL INMATE HOUSED DAYS (LIDS)	159,413	C	DPERATING		
FED / OUT OF STATE ADP	147	C	CAPACITY		
TOTAL LIDS ADP	436		150%	TOTAL	
DOC RATED OPERATING CAPACITY	290		99%	STATE RESPONSI	BLE
	150 442		<b>F</b> ymanaa	- Der	
	159,413		Expense		
2.EXPENDITURES	<u> </u>		Inmate	Day	
Personal Services	\$6,816,734		\$42.76		
Food Services	\$599,672		\$3.76		
Medical Services	\$793,411		\$4.98		
Inmate Programs	\$0		\$0.00		
Transportation	\$128,668		\$0.81		
Direct Jail Support	\$1,142,631		\$7.17		
Capital Accounts - Operating	\$290,621		\$1.82		
Other Jail Indirect Expenses	\$0	—	\$0.00	Den Immete Dev	
SUB-TOTAL OPERATING	\$9,771,739	—	\$61.30	Per Inmate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$1,801,828		\$11.30		
TOTAL EXPENDITURES	\$11,573,567	=	\$72.60	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	159,413	Revenue Per	Revenue Per	7	
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00		-	
Salaries	\$3,584,126	\$22.48			
Per-Diems (Gross)	\$928,268	\$5.82			
- Overhead Recovery	(\$1,166,902)	(\$7.32)		FUNDING PERCEN	NT OF TOTAL
Per-Diems (Net)	(\$238,633)	(\$1.50)		EXPENDITURES B	SY SOURCE
Office / Vehicles	\$89,436	\$0.56			
Other	\$0	\$0.00		29.68% STA	ATE FUNDED
Federal: Per-Diems	\$2,711,887	\$17.01	\$50.49	23.98% FED	DERAL FUNDED
Grants	\$0	\$0.00			
Other	\$63,098	\$0.40		24.20% LO	CAL OPERATING
Local Jurisdictional - Operating	\$2,800,548	\$17.57			
Non-Local Jurisdictional	\$252,528	\$1.58		14.65% LO	CAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$54,539	\$0.34		7.76% OTH	HER FUNDED
Other	\$591,399	\$3.71		100.27% TO	TAL FUNDED
SUB-TOTAL OPERATING	\$9,908,928	<u>\$62.16</u> F	Per Inmate Da	y	
Local Jurisdictional - Debt Related	\$1,695,463	\$10.64			
Commonwealth Construction Reimbursement	\$1,095,403 \$0	\$0.00			
	\$0 \$0	\$0.00 \$0.00			
CAP Funds (Federal)			or Inmata Da		
TOTAL REVENUES	\$11,604,391	\$12.19 F	Per Inmate Da	y	
Excess (Deficiency) of	¢20.004	<b>*</b> ~ <b>*</b> ~ <b>-</b>			

Excess (Deficiency) of
Revenues over Expenditures
\$30,824

\$0.19 Per Inmate Day

Patrick County Jail	141				
Fiscal Year	2008				
	2000				
1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inr		Yes
Contract Food Service	Yes		Local Salary Su		No
# Federal Contract Beds	0	# of Locally Funded Positions 0			-
Direct Supervision - # Beds	0		Air Conditioned		No
Indirect Supervision - # Beds	8		Houses Female		No
Date(s) Built	1927		Operates Dispa	atch	No
Compensation Board Funded Positions	12				
ALL INMATE HOUSED DAYS (LIDS)	9,652		OPERATING		
FED / OUT OF STATE ADP	0,002		CAPACITY		
TOTAL LIDS ADP	26		330%	TOTAL	
DOC RATED OPERATING CAPACITY	8		330%	STATE RESPO	NSIBI F
	Ū		00070	0	
ALL INMATE RESPONSIBLE DAYS	10,248		Expenses	Per	
2. EXPENDITURES			Inmate D	ay	
Personal Services	\$539,193		\$52.61	-	
Food Services	\$93,924		\$9.17		
Medical Services	\$66,565		\$6.50		
Inmate Programs	\$0		\$0.00		
Transportation	\$13,954		\$1.36		
Direct Jail Support	\$16,326		\$1.59		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$110,364		\$10.77		
SUB-TOTAL OPERATING	\$840,327		\$82.00	Per Inmate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENDITURES	\$840,327		\$82.00	Per Inmate Day	,
	10.040	[]		7	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	10,248	Revenue Per	Revenue Per Federal		
Commonwealth Funded		Inmate Day (All)	Inmate Day		
Grants	\$0	\$0.00	minale Day		
Salaries	\$476,592	\$46.51			
Per-Diems (Gross)	\$56,648	\$5.53			
- Overhead Recovery	\$0	\$0.00		FUNDING PER	CENT OF TOTAL
Per-Diems (Net)	\$56,648	\$5.53		EXPENDITURE	
Office / Vehicles	\$0	\$0.00			
Other	\$0	\$0.00		63.46% ST	ATE FUNDED
Federal: Per-Diems	\$0	\$0.00		0.07% FE	DERAL FUNDED
Grants	\$0	\$0.00			
Other	\$600	\$0.06		34.82% LO	CAL OPERATING
Local Jurisdictional - Operating (to balance)	\$292,630	\$28.55			
Non-Local Jurisdictional	\$0	\$0.00		0.00% LO	CAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$6,305	\$0.62		1.65% OT	HER FUNDED
Other	\$7,551	\$0.74		100.00% TO	TAL FUNDED
SUB-TOTAL OPERATING	\$840,327	\$82.00	Per Inmate Da	у	
Local Jurisdictional - Debt Related	¢0	¢0.00			
Commonwealth Construction Reimbursement	\$0 \$0	\$0.00 \$0.00			
	\$0 \$0	\$0.00 \$0.00			
CAP Funds (Federal) TOTAL REVENUES	\$0 <b>\$840,327</b>	\$0.00	Por Inmoto Do		
	<b>φ040,32</b> 1	₹ <u>0</u> 02.00	Per Inmate Da	у	
Excess (Deficiency) of Revenues over Expenditures	\$0				
Revenues over Expenditures	JU				

Petersburg City Jail	730	
Fiscal Year:	2008	
	2000	
1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Locally Funded Positions 3
Direct Supervision - # Beds	0	Air Conditioned No
Indirect Supervision - # Beds	195	Houses Females No
Date(s) Built	1968, 1972	Operates Dispatch No
Compensation Board Funded Positions	81	
ALL INMATE HOUSED DAYS (LIDS)	87,658	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	240	123% TOTAL
DOC RATED OPERATING CAPACITY	195	123% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	87,658	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$3,426,663	\$39.09
Food Services	\$522,991	\$5.97
Medical Services	\$309,165	\$3.53
Inmate Programs	\$6,839	\$0.08
Transportation	\$75,773	\$0.86
Direct Jail Support	\$925,260	\$10.56
Capital Accounts - Operating	\$74,622	\$0.85
	\$650,904	\$7.43
SUB-TOTAL OPERATING	\$5,992,218	\$68.36 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$5,992,218	\$68.36 Per Inmate Day
	<i>, , , , , , , , , , , , , , , , , , , </i>	
ALL INMATE RESPONSIBLE DAYS	87,658	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$2,903,777	\$33.13
Per-Diems (Gross)	\$734,522	\$8.38
- Overhead Recovery	\$0	\$0.00 FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$734,522	\$8.38 EXPENDITURES BY SOURCE
Office / Vehicles	\$67,457	\$0.77
Other	\$0	\$0.00 61.84% STATE FUNDED
Federal: Per-Diems	\$0	\$0.00 <b>1.75% FEDERAL FUNDED</b>
Grants	\$105,000	\$1.20
Other	\$0	\$0.00 <b>35.01% LOCAL OPERATING</b>
Local Jurisdictional - Operating (to balance)	\$2,097,620	\$23.93
Non - Local Jurisdictional	\$0	\$0.00 0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00
Work Release	\$13,969	\$0.16 <b>1.40% OTHER FUNDED</b>
Other	\$69,873	\$0.80 100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	¢5 002 249	¢69.26 Per Inmete Day
JUD-IUTAL OPERATING	\$5,992,218	\$68.36 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0 \$0	\$0.00
CAP Funds (Federal)	\$0 \$0	\$0.00
TOTAL REVENUES	\$5,992,218	\$68.36 Per Inmate Day
Excess (Deficiency) of	<i>\\</i> 0,002,210	(0,000 - 0,000
Revenues over Expenditures	\$0	
-	ψυ	

Peumansend Creek Regional Jail	490				
Fiscal Year	2008				
1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inn	nates	No
Contract Food Service	No		Local Salary Su		Yes
# Federal Contract Beds	0	# of Locally Funded Positions			12
Direct Supervision - # Beds	336	Air Conditioned			Yes
Indirect Supervision - # Beds	0	Houses Females			Yes
Date(s) Built -	1999		Operates Dispa		No
Compensation Board Funded Positions	108				
ALL INMATE HOUSED DAYS (LIDS)	105,960		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	290		86%	TOTAL	
DOC RATED OPERATING CAPACITY	336		86%	STATE RESPONS	SIBLE
ALL INMATE RESPONSIBLE DAYS	105,960		Expenses	s Per	
2.EXPENDITURES			Inmate L	Day	
Personal Services	\$6,769,872		\$63.89		
Food Services	\$322,923		\$3.05		
Medical Services	\$330,288		\$3.12		
Inmate Programs	\$0		\$0.00		
Transportation	\$36,916		\$0.35		
Direct Jail Support	\$1,337,347		\$12.62		
Capital Accounts - Operating	\$12,218		\$0.12		
Other Jail Indirect Expenses	\$0		\$0.00		
SUB-TOTAL OPERATING	\$8,809,563		\$83.14	Per Inmate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$816,538		\$7.71		
TOTAL EXPENDITURES	\$9,626,101		\$90.85	Per Inmate Day	
				-	
ALL INMATE RESPONSIBLE DAYS	105,960	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded		(AII)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$3,723,844	\$35.14			
Per-Diems (Gross)	\$1,200,770	\$11.33			
- Overhead Recovery	\$0	\$0.00		FUNDING PERCE	
Per-Diems (Net)	\$1,200,770	\$11.33		EXPENDITURES	BY SOURCE
Office / Vehicles	\$33,740	\$0.32		54 540/ 07	
Other	\$0 \$0	\$0.00			
Federal: Per-Diems	\$0 \$0	\$0.00		0.00% FE	DERAL FUNDED
Grants	\$0 \$0	\$0.00		00 440/ 1 0	
Other	\$0	\$0.00		39.11% LC	OCAL OPERATING
Local Jurisdictional - Operating	\$3,764,352	\$35.53		7 020/ 1 0	
Non-Local Jurisdictional	\$0 \$0	\$0.00 \$0.00		7.93% LC	OCAL DEBT RELATED
Out of State	\$0 \$0	\$0.00 \$0.00		5 0 49/ 07	
Work Release Other	\$0 \$571,708	\$0.00 \$5.40			THER FUNDED TAL FUNDED
Other	φ571,706	<b>\$</b> 5.40		104.49%	TAL FUNDED
SUB-TOTAL OPERATING	\$9,294,414	\$87.72	Per Inmate Day	/	
Local Jurisdictional - Debt Related	\$763,543	\$7.21			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$10,057,957		Per Inmate Day	v	
Excess (Deficiency) of	, _,,,			•	
Revenues over Expenditures	\$431,856	\$4.08	Per Inmate Day	<i>,</i>	
	+ 10 1,000	0		,	

Piedmont Regional Jail	135				
Fiscal Year					
1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inn		Yes
Contract Food Service	No		Local Salary Su		Yes
# Federal Contract Beds	0		Locally Funded		70 Xaa
Direct Supervision - # Beds	0 181		Air Conditioned Houses Female		Yes Yes
Indirect Supervision - # Beds	1988, 2002,		1 IOUSES I EIIIale	:5	165
Date(s) Built	2004		Operates Dispa	tch	No
Compensation Board Funded Positions	69		opolatoo Diopa		
ALL INMATE HOUSED DAYS (LIDS)	267,852		OPERATING		
FED / OUT OF STATE ADP	330		CAPACITY		
TOTAL LIDS ADP	732		404%	TOTAL	
DOC RATED OPERATING CAPACITY	181		222%	STATE RESPON	ISIBLE
ALL INMATE RESPONSIBLE DAYS	272,209		Expenses I		
2. EXPENDITURES	<b>#0.450.000</b>		Inmate D	ay	
Personal Services	\$6,458,888		\$23.73 \$3.67		
Food Services Medical Services	\$999,128 \$505,938		\$3.67 \$1.86		
Inmate Programs	\$303,938 \$1,950		\$0.01		
Transportation	\$328,813		\$1.21		
Direct Jail Support	\$1,566,633		\$5.76		
Capital Accounts - Operating	\$56,587		\$0.21		
Other Jail Indirect Expenses	\$91,653		\$0.34		
SUB-TOTAL OPERATING	\$10,009,590		\$36.77	Per Inmate Day	
	<b>*</b> 400 504		<b>\$</b> 0.40		
Capital Accounts - Long Term Debt Service	\$108,504 \$0		\$0.40 \$0.00		
	\$10,118,094		\$37.17	Per Inmate Day	
	<i><i><i></i></i></i>			i el minato Day	
ALL INMATE RESPONSIBLE DAYS	272,209	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded	· · · · · ·	(All)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$2,400,560	\$8.82			
Per-Diems (Gross)	\$1,332,696	\$4.90			
- Overhead Recovery Per-Diems (Net)	(\$875,522) \$457,173	(\$3.22) \$1.68		FUNDING PERC	
Office / Vehicles	\$457,173	\$0.00		LAFENDITORES	BT SOURCE
Other	\$0	\$0.00		28.24% ST	ATE FUNDED
Federal: Per-Diems	\$6,145,458	\$22.58			DERAL FUNDED
Grants	\$0	\$0.00	ŧ		
Other	\$0	\$0.00		1.30% LO	CAL OPERATING
Local Jurisdictional - Operating	\$131,803	\$0.48			
Non-Local Jurisdictional	\$1,207,809	\$4.44		0.00% LO	CAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$125,171	\$0.46			HER FUNDED
Other	\$545,636	\$2.00		<u>108.85%</u> TO	TAL FUNDED
	¢44.040.040		Den la mart D		
SUB-TOTAL OPERATING	\$11,013,610	\$40.46	Per Inmate Day	y	
Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursement	\$0 \$0	\$0.00 \$0.00			
CAP Funds (Federal)	\$0 \$0	\$0.00			
TOTAL REVENUES	\$11,013,610		Per Inmate Day	v	
Excess (Deficiency) of	+,,	÷ 101.10		,	
Revenues over Expenditures	\$895,516	\$3.29	Per Inmate Day	y	
	<u> </u>				

Pittsylvania County Jail	143	
Fiscal Year	2008	
	2000	
1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Locally Funded Positions 2
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	36	Houses Females No
Date(s) Built	1981	Operates Dispatch No
Compensation Board Funded Positions	42	
ALL INMATE HOUSED DAYS (LIDS)	53,418	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	146	405% TOTAL
DOC RATED OPERATING CAPACITY	36	405% STATE RESPONSIBLE
	00	
ALL INMATE RESPONSIBLE DAYS	53,418	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$2,010,042	\$37.63
Food Services	\$183,240	\$3.43
Medical Services	\$186,946	\$3.50
Inmate Programs	\$35,405	\$0.66
Transportation	\$83,685	\$1.57
Direct Jail Support	\$287,993	\$5.39
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$368,911	\$6.91
SUB-TOTAL OPERATING	\$3,156,221	\$59.09 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0 \$0	\$0.00
TOTAL EXPENDITURES	\$3,156,221	\$59.09 Per Inmate Day
	<b>**</b> , <b>*</b> , <b></b>	<u> </u>
ALL INMATE RESPONSIBLE DAYS	53,418	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$1,477,808	\$27.66
Per-Diems (Gross)	\$328,617	\$6.15
- Overhead Recovery	\$0	\$0.00 FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$328,617	\$6.15 EXPENDITURES BY SOURCE
Office / Vehicles	\$0	
Other Federal: Per-Diems	\$0 \$0	\$0.00 57.23% STATE FUNDED
Grants	\$0 \$0	\$0.00 <b>0.16% FEDERAL FUNDED</b> \$0.00
Other	\$0 \$5,000	\$0.09 <b>38.35% LOCAL OPERATING</b>
Local Jurisdictional - Operating (to balance)	\$1,210,422	\$22.66
Non-Local Jurisdictional	\$1,210,422 \$0	\$0.00 0.00% LOCAL DEBT RELATED
Out of State	\$0 \$0	\$0.00 % LOCAL DEDT RELATED
Work Release	\$92,438	\$1.73 <b>4.26% OTHER FUNDED</b>
Other	\$41,938	\$0.79 <b>100.00% TOTAL FUNDED</b>
	. ,	· · · · · · · · · · · · · · · · · · ·
SUB-TOTAL OPERATING	\$3,156,221	\$59.09 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$3,156,221	\$59.09 Per Inmate Day
Excess (Deficiency) of		
Revenues over Expenditures	\$0	
		107

Portsmouth City Jail	740	
Fiscal Year	2008	
1. FACILITY PROFILE		
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	Yes	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Locally Funded Position 16
Direct Supervision - # Beds	40	Air Conditioned Yes
Indirect Supervision - # Beds	248	Houses Females No
Date(s) Built	1969	Operates Dispatch No
Compensation Board Funded Positions	129	
ALL INMATE HOUSED DAYS (LIDS)	189,557	OPERATING
FED / OUT OF STATE ADP	45	CAPACITY
TOTAL LIDS ADP	518	180% TOTAL
DOC RATED OPERATING CAPACITY	288	164% STATE RESPONSIBLE
DOC RATED OF ERATING CAFACITY	200	104% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	189,576	Expenses Per
2. EXPENDITURES	,	Inmate Day
Personal Services	\$6,186,439	\$32.63
Food Services	\$613,959	\$3.24
Medical Services	\$1,071,153	\$5.65
Inmate Programs	\$2,121	\$0.01
Transportation	\$274,899	\$1.45
Direct Jail Support	\$918,364	\$4.84
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$899,314	\$4.74
SUB-TOTAL OPERATING	\$9,966,249	\$52.57 Per Inmate Day
	<b>\$</b> 0	<b>*</b> 0.00
Capital Accounts - Long Term Debt Service	\$0 \$0	\$0.00
	\$9,966,249	\$0.00 \$52.57 Per Inmate Day
TOTAL EXPENDITORES	φ <del>9,900,24</del> 9	\$52.57 Fel lillide Day
ALL INMATE RESPONSIBLE DAYS	189,576	Revenue Per Revenue Per
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	189,576	Revenue Per Inmate Day Federal
3. REVENUES	\$0	Inmate Day Federal
<i>3. REVENUES</i> Commonwealth Funded Grants Salaries	\$0 \$4,245,997	Inmate Day Federal (All) Inmate Day \$0.00 \$22.40
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,245,997 \$1,573,646	Inmate Day Federal (All) Inmate Day \$0.00 \$22.40 \$8.30
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,245,997 \$1,573,646 (\$355,941)	Inmate Day Federal (All) Inmate Day \$0.00 \$22.40 \$8.30 (\$1.88) FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         (\$1.88)           \$6.42         EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         (\$1.88)           (\$1.88)         FUNDING PERCENT OF TOTAL           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$0.00
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$0	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         (\$1.88)           (\$1.88)         FUNDING PERCENT OF TOTAL           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$4.82% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$0 \$692,673	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         (\$1.88)           (\$1.88)         FUNDING PERCENT OF TOTAL           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$4.82% STATE FUNDED           \$3.65         \$42.52
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$0 \$692,673 \$0	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         \$6.42           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$54.82% STATE FUNDED           \$3.65         \$42.52           \$0.00         \$0.00
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$0 \$692,673 \$0 \$60,865	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         \$1.88           (\$1.88)         FUNDING PERCENT OF TOTAL           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$4.82% STATE FUNDED           \$3.65         \$42.52           \$0.00         \$3.87% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$692,673 \$0 \$602,673 \$0 \$60,865 \$3,375,441	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         \$1.88           (\$1.88)         FUNDING PERCENT OF TOTAL           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$4.82% STATE FUNDED           \$3.65         \$42.52           \$0.00         \$3.85% FEDERAL FUNDED           \$0.00         \$3.87% LOCAL OPERATING           \$17.81         \$17.81
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$692,673 \$0 \$602,673 \$0 \$60,865 \$3,375,441 \$0	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         \$1.88)           (\$1.88)         FUNDING PERCENT OF TOTAL           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$4.82% STATE FUNDED           \$3.65         \$42.52           \$0.00         \$3.85% FEDERAL FUNDED           \$0.00         \$3.87% LOCAL OPERATING           \$17.81         \$0.00
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$692,673 \$0 \$60,865 \$3,375,441 \$0 \$0	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         \$1.88           (\$1.88)         FUNDING PERCENT OF TOTAL           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$4.82% STATE FUNDED           \$3.65         \$42.52           \$0.00         \$3.85% FEDERAL FUNDED           \$0.00         \$3.87% LOCAL OPERATING           \$17.81         \$0.00           \$0.00         0.00% LOCAL DEBT RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$692,673 \$0 \$60,865 \$3,375,441 \$0 \$0 \$107,921	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         \$1.88)           (\$1.88)         FUNDING PERCENT OF TOTAL           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$4.82% STATE FUNDED           \$3.65         \$42.52           \$0.00         \$3.87% LOCAL OPERATING           \$17.81         \$0.00           \$0.00         \$0.75% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$692,673 \$0 \$60,865 \$3,375,441 \$0 \$0	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         \$1.88           (\$1.88)         FUNDING PERCENT OF TOTAL           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$4.82% STATE FUNDED           \$3.65         \$42.52           \$0.00         \$3.85% FEDERAL FUNDED           \$0.00         \$3.87% LOCAL OPERATING           \$17.81         \$0.00           \$0.00         0.00% LOCAL DEBT RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$692,673 \$0 \$60,865 \$3,375,441 \$0 \$0 \$107,921 \$265,647	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         FUNDING PERCENT OF TOTAL           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$4.82% STATE FUNDED           \$3.65         \$42.52           \$0.00         \$3.87% LOCAL OPERATING           \$1.7.81         0.00% LOCAL DEBT RELATED           \$0.00         \$3.75% OTHER FUNDED           \$1.40         100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$692,673 \$0 \$60,865 \$3,375,441 \$0 \$0 \$107,921	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         \$1.88)           (\$1.88)         FUNDING PERCENT OF TOTAL           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$4.82% STATE FUNDED           \$3.65         \$42.52           \$0.00         \$3.87% LOCAL OPERATING           \$17.81         \$0.00           \$0.00         \$0.75% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$692,673 \$0 \$60,865 \$3,375,441 \$0 \$0 \$107,921 \$265,647 <b>\$9,966,249</b>	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         FUNDING PERCENT OF TOTAL           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$4.82% STATE FUNDED           \$3.65         \$42.52           \$0.00         \$3.87% LOCAL OPERATING           \$0.00         \$0.00           \$0.00         \$3.87% LOCAL OPERATING           \$0.00         \$0.32           \$0.00         \$3.87% LOCAL OPERATING           \$0.00         \$0.32           \$0.00         \$3.87% LOCAL DEBT RELATED           \$0.00         \$0.57           \$1.40         \$100.00% TOTAL FUNDED           \$1.40         \$2.57
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$692,673 \$0 \$60,865 \$3,375,441 \$0 \$0 \$107,921 \$265,647 <b>\$9,966,249</b> \$0	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         FUNDING PERCENT OF TOTAL           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$4.82% STATE FUNDED           \$3.65         \$42.52           \$0.00         \$3.87% LOCAL OPERATING           \$1.7.81         0.00% LOCAL DEBT RELATED           \$0.00         \$3.75% OTHER FUNDED           \$1.40         100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$692,673 \$0 \$60,865 \$3,375,441 \$0 \$0 \$107,921 \$265,647 <b>\$9,966,249</b> \$0 \$0	Immate Day (All)         Federal Immate Day           \$0.00         \$22.40           \$8.30         \$1.88)           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$42.52           \$0.00         \$42.52           \$0.00         \$42.52           \$0.00         \$42.52           \$0.00         \$4.82% STATE FUNDED           \$0.00         \$0.32           \$0.00         \$0.32           \$0.00         \$0.00% LOCAL OPERATING           \$17.81         \$0.00           \$0.57         3.75% OTHER FUNDED           \$1.40         100.00% TOTAL FUNDED           \$1.40         \$0.00           \$0.00         \$0.00
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$692,673 \$0 \$60,865 \$3,375,441 \$0 \$0 \$107,921 \$265,647 <b>\$9,966,249</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Immate Day (All)         Federal Immate Day           \$0.00         \$22.40           \$8.30         \$8.30           (\$1.88)         FUNDING PERCENT OF TOTAL           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$4.82% STATE FUNDED           \$0.00         \$0.32         \$3.87% LOCAL OPERATING           \$0.32         \$3.87% LOCAL DEBT RELATED           \$0.00         \$0.00% LOCAL DEBT RELATED           \$0.00         \$0.57         \$3.75% OTHER FUNDED           \$1.40         100.00% TOTAL FUNDED           \$0.00         \$0.00         \$0.00           \$0.00         \$0.00
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$692,673 \$0 \$60,865 \$3,375,441 \$0 \$0 \$107,921 \$265,647 <b>\$9,966,249</b> \$0 \$0	Inmate Day (All)         Federal Inmate Day           \$0.00         \$22.40           \$8.30         \$1.88)           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$42.52           \$0.00         \$42.52           \$0.00         \$42.52           \$0.00         \$42.52           \$0.00         \$4.82% STATE FUNDED           \$0.00         \$3.65           \$42.52         7.56% FEDERAL FUNDED           \$0.00         \$0.32           \$0.00         \$3.87% LOCAL OPERATING           \$17.81         \$0.00           \$0.57         3.75% OTHER FUNDED           \$1.40         100.00% TOTAL FUNDED           \$1.40         100.00% TOTAL FUNDED           \$0.00         \$0.00
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$4,245,997 \$1,573,646 (\$355,941) \$1,217,705 \$0 \$692,673 \$0 \$60,865 \$3,375,441 \$0 \$0 \$107,921 \$265,647 <b>\$9,966,249</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Immate Day (All)         Federal Immate Day           \$0.00         \$22.40           \$8.30         \$8.30           (\$1.88)         FUNDING PERCENT OF TOTAL           \$6.42         EXPENDITURES BY SOURCE           \$0.00         \$4.82% STATE FUNDED           \$0.00         \$0.32         \$3.87% LOCAL OPERATING           \$0.00         \$0.00% LOCAL DEBT RELATED           \$0.00         \$0.00% TOTAL FUNDED           \$1.40         100.00% TOTAL FUNDED           \$0.00         \$0.00           \$0.00         \$0.00

1.FACULTY PROFILE:       Contract Medical       Mixed         Contract Medical       Mixed       Coal Stairs Supplement Yes         Coal Supervision - # Beds       202         Dated Supervision - # Beds       202         Date Supervision - # Beds <t< th=""><th>Prince Wm./Manassas Regional Jail Fiscal Year</th><th>153 2008</th><th></th><th></th><th></th><th></th></t<>	Prince Wm./Manassas Regional Jail Fiscal Year	153 2008				
Contract Medical Mixed Nixed Contract Medical Job State Stat						
Contract Food Service     No     Local Salary Supplement     Yes       Direct Supervision - # Beds     265     Air Conditioned     Yes       Direct Supervision - # Beds     205     Air Conditioned     Yes       Direct Supervision - # Beds     205     Horders Expervision - # Beds     205       Direct Supervision - # Beds     205     Horders Expervision     Yes       Compensation Board Funded Positions     250     OPERATING     CAPACITY       FED / OUT OF STATE ADP     36     CAPACITY     TOTAL       DOC RATED OPERATING CAPACITY     467     15/4%     TOTAL       DOC RATED OPERATING CAPACITY     467     14/7%     STATE RESPONSIBLE       2. EXPENDITIONES     270,490     Expenses Performance     Sindoc       2. EXPENDITIONES     533,704     Sindoc     Sindoc       Medical Services     52,300,559     \$153.3     Sindoc       Personal Services     52,300,559     \$163.0     Performate Day       Capital Accounts - Operating     530     \$0.00     \$0.00       Direct Juli Inforet Expenses     530     \$0.00     \$0.00       Statisties     52,300,559     \$1531.59     Per Inmate Day       Capital Accounts - Long Term     \$00     \$0.00     \$0.00       Statisties     \$2,210,597	1. FACILITY PROFILE:					
# Federal Contract Beds     0     Locally Funded Positions     58       Direct Supervision - # Beds     202     ALL rows of the second		Mixed				
Direct Supervision - # Beds     265     All Conditioned     Yes       Indirect Supervision - # Beds     202     Houses Females     Yes       Date(s) Built     1982;89;90     Operates Dispatch     No       Compensation Board Funded Positions     250     OPERATING     No       FED/OUT OF STATE ADP     36     CAPACITY     TOTAL       DOC RATED OPERATING CAPACITY     467     147%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     270,490     Expenses Performance     Sister State       Personal Services     \$2,30,704     \$38,0     Sister State       Medical Services     \$2,30,704     \$0.00     \$0.00       Direct Jall Support     \$2,31,02,e7     \$8,54     \$0.00       Capital Accounts - Operating     \$30     \$0.00     \$0.00       SUB-TOTAL OPERATING     \$313,386,749     \$116,44     Per Inmate Day       Capital Accounts - Long Term     \$00     \$0.00     \$0.00       Sub-TOTAL OPERATING     \$321,386,749     \$116,144     Per Inmate Day       Capital Accounts - Long Term     \$00     \$0.00     \$25,260,259       Site Ford Resonance     \$30,00     \$15,911     \$116,04       Capital Accounts - Long Term     \$00     \$26,00     \$26,69       Site Forderal - Per-Diams     \$30,00 </th <th>Contract Food Service</th> <th>No</th> <th></th> <th></th> <th></th> <th></th>	Contract Food Service	No				
Indirect Supervision - # Beds 200 Detret(s) Built 1982;89:00 Compensation Board Funded Positions 250 ALL INMATE HOUSED DAYS (LDIS) 264,073 GED / 2017 OF STATE ADP 250 CAPACITY 70TAL LDS ADP 722 TOTAL LDS ADP 722 DOE ATED OPERATING CAPACITY 467 CAPACITY 147% STATE RESPONSIBLE ALL INMATE RESPONSIBLE DAYS 270,09 Personal Services 252,380,559 Medical Services 252,380,559 Medical Services 252,380,559 Medical Services 252,380,559 Medical Services 252,380,559 SUB-TOTAL OPERATING SERVICE 210 Capital Accounts - Operating 252,380,059 SUB-TOTAL OPERATING SERVICE 210 Capital Accounts - Operating 252,380,059 SUB-TOTAL OPERATING SERVICE 210 Capital Accounts - Operating 252,380,059 SUB-TOTAL OPERATING 252,482,770 SUB-TOTAL OPERATING 252,482,770 Commoweith Funded 55,284,770 Commoweith Funded 55,284,770 Commoweith Funded 55,284,770 Commoweith Funded 55,297 Carins 50,577 Carins 50,577 SUB-TOTAL OPERATING 52,214,577 SUB-TOTAL OPERATING 52,214,577 SUB-TOTAL OPERATING 52,340,770 SUB-TOTAL OPERATING 52,340,770 SUB-TOTAL OPERATING 52,340,770 SUB-TOTAL OPERATING 52,340,770 SUB-TOTAL OPERATING 52,340,770 SUB-TOTAL OPERATING 53,3407 SUB-TOTAL FUNDED 53,530,090 SUB-TOTAL FUNDED 53,530,090 SUB-TOTAL FUNDED 53,530,090 SUB-TOTAL FUNDED 53,530,090 SUB-TOTAL FUNDED 53,530,090 SUB-TOTAL F		-			Positions	
Date(s) Buit     1982;89:90     Operates Dispatch     No       Compensation Board Funded Positions     250     OPERATING     CAPACITY       Compensation Board Funded Positions     264,073     OPERATING     CAPACITY       TOTAL LIDS ADP     264,073     OPERATING     TOTAL       DOC RATED OPERATING CAPACITY     467     147%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     270,490     Expenses Per       Personal Services     \$25,360,593     \$33,76       Personal Services     \$25,380,591     \$7,79       Inmate Pograms     \$374,022     \$13.38       Transportation     \$2,310,267     \$8.54       Other Jail Indirec Expenses     \$0     \$0.00       SUB-TOTAL OPERATING     \$33,30,306     \$15.91       Capital Accounts - Long Term     \$0     \$0.00       Det Service     \$33,5690,695     \$15.91       Commonwealth Funded     \$2,214,597     \$2.14       Grants     \$0     \$2.86       Par-Diems - Net     \$0,20,773       Control Verices     \$2,310,87,79       Statines     \$2,214,597       Par-Diems - Net     \$2,214,597       Other     \$33,19       Satiries     \$2,244,949       Satiries     \$2,310,71       Commonwealth F	-					
Compensation Board Funded Positions         250           ALL INMATE HOUSED DAYS (LIDS) FED / OUT OF STATE ADP TOTAL LIDS ADP DCC ATED OPERATING CAPACITY         264,073 467         OPERATING CAPACITY TOTAL 147%         TOTAL STATE RESPONSIBLE STATE RESPONSIBLE ALL INMATE RESPONSIBLE DAYS 2.270,490         ZCAPACITY FOR STATE RESPONSIBLE STATE RESPONSIBLE DAYS 2.270,490         ZCAPACITY FOR STATE RESPONSIBLE STATE RESPONSIBLE DAYS 2.270,490         ZCAPACITY FOR STATE RESPONSIBLE STATE RESPONSIBLE DAYS 2.370,247         STATE RESPONSIBLE STATE RESPONSIBLE STATE RESPONSIBLE DAYS 2.313,386,749         STATE RESPONSIBLE STATE RESPONSIBLE DAYS 2.313,386,749         STATE RESPONSIBLE DAYS STATE RESPONSIBLE DAYS 2.313,386,749         STATE RESPONSIBLE DAYS STATE RESPONSIBLE DAYS 2.423,701         STATE RESPONSIBLE DAYS STATE RESPONSIBLE DAYS 2.423,701         STATE RESPONSIBLE DAYS STATE RESPONSIBLE DAYS 2.424,701         STATE RESPONSIBLE DAYS STATE RESPONSIBLE DAYS STATE RESPONSIBLE DAYS STATE FUNDED STATE RESPONSIBLE DAYS STATE FUNDED STATE RESPONSIBLE DAYS STATE FUNDED STATE RESPONSIBLE DAYS STATE RESPONSIBLE DAYS		-				
ALL INMATE HOUSED DAYS (LIDS) FED / DUT OF STATE ADP TOTAL LIDS ADP TOTAL LIDS ADP TOTAL LIDS ADP TOTAL LIDS ADP DOC RATED OPERATING CAPACITY       264.073 36 CAPACITY 467       OPERATING CAPACITY 147%       TOTAL TOTAL         ALL INMATE RESPONSIBLE DAYS CEXPENDITIES       270,490       Expenses Per Immete Day 3337,622       S33.76 3337,79         Personal Services Food Services Immete Programs Transportation       \$25,360,559 337,4022       \$33.80 337,4022       \$33.80 33.74         Direct Jail Support Other Jail Indirect Expenses SUB-TOTAL CPERATING       \$23,30,267 331,385,749       \$30.00 50,000       Per Inmate Day \$0,000         Capital Accounts - Long Term Debt Service Salaries Per-Dimes - Consci - Federal Overhead Recovery Other Jail Indirect Expenses Commonwealth Funded Grants Grants Grants Grants       270,490       Inversue Fer Toronal Verify Toronal Verify S214,507       Per Inmate Day \$0,000         Salaries Per-Dimes - Grass: Commonwealth Funded Grants Grants       \$27,244,901 \$2,214,507       \$0,000 \$22,869 \$0,000       \$26,59% \$7,264,901 \$2,214,507         Commonwealth Funded Grants       \$27,244,901 \$2,214,507       \$2,14,507 \$0,000       \$26,59% \$7,264,901 \$2,214,507       \$2,19         Commonwealth Funded Grants       \$2,214,507 \$0,000       \$2,24,507 \$2,214,507       \$2,19       \$2,000         Commonwealth Funded Grants       \$2,24,507 \$0,000       \$2,25,92       \$2,19       \$2,659%, \$7,47       \$2,24,507         Conditional - Operating Grants <t< th=""><th></th><th></th><th></th><th>Operates Dispat</th><th>ch</th><th>No</th></t<>				Operates Dispat	ch	No
FED / OUT OF STATE ADP     36     CAPACITY       TOTAL LIDS ADP     722     147%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     270.490     Expenses Per     Immate Day       2. EXPENDITURES     \$25,360.559     \$937.264     \$3.69       Personal Services     \$25,370.259     \$937.779     Immate Day       Inmate Programs     \$3.74,022     \$1.38       Inmate Programs     \$3.74,022     \$1.38       Direct Jail Support     \$2.310.267     \$8.54       Capital Accounts - Long Term     \$0     \$0.00       Other Jail Indirect Expenses     \$0     \$0.00       Other Jail Indirect Expenses     \$0     \$0.00       Other Jail Indirect Expenses     \$0     \$0.00       SUB-TOTAL OPERATING     \$31366,749     \$116.04       Statises     \$13.395     Per Inmate Day       Safedevice     \$4.303.306     \$15.51       TOTAL EXPENDITURES     \$254.2370     \$0.00       Statises     \$7.264.304     \$0.00       Per-Diems - Net     \$2.214.597     \$8.19       Commonwealth Funded     \$0.00     \$15.21       Corners     \$2.84.209     \$2.84.209       Statises     \$0.00     \$2.84.33       Per-Diems - Net     \$2.214.597     \$8.19	Compensation Board Funded Positions	250				
FED / OUT OF STATE ADP     36     CAPACITY       TOTAL LIDS ADP     722     147%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     270.490     Expenses Per     Immate Day       2. EXPENDITURES     \$25,360.559     \$937.264     \$3.69       Personal Services     \$25,370.259     \$937.779     Immate Day       Inmate Programs     \$3.74,022     \$1.38       Inmate Programs     \$3.74,022     \$1.38       Direct Jail Support     \$2.310.267     \$8.54       Capital Accounts - Long Term     \$0     \$0.00       Other Jail Indirect Expenses     \$0     \$0.00       Other Jail Indirect Expenses     \$0     \$0.00       Other Jail Indirect Expenses     \$0     \$0.00       SUB-TOTAL OPERATING     \$31366,749     \$116.04       Statises     \$13.395     Per Inmate Day       Safedevice     \$4.303.306     \$15.51       TOTAL EXPENDITURES     \$254.2370     \$0.00       Statises     \$7.264.304     \$0.00       Per-Diems - Net     \$2.214.597     \$8.19       Commonwealth Funded     \$0.00     \$15.21       Corners     \$2.84.209     \$2.84.209       Statises     \$0.00     \$2.84.33       Per-Diems - Net     \$2.214.597     \$8.19		264 072				
TOTAL LIDS ADP     722     164%     TOTAL       DOC RATED OPERATING CAPACITY     467     147%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     270.490     Expenses Per Immate Day     533.76       Personal Services     \$25,360.559     \$33.76       Medical Services     \$2,105.913     \$7.79       Inmate Programs     \$374.022     \$1.38       Transportation     \$2.38,704     \$0.88       Other Jail Indirect Expenses     \$0.00     \$0.00       SUB-TOTAL OPERATING     \$31,386,749     \$116.04       Per Inmate Day     \$0.00     \$131.95       Other Jail Indirect Expenses     \$0.00     \$131.95       Per Inmate Day     \$30.306     \$131.95       Per Inmate Day     \$0.00     \$15.51       Debt Service     \$333.366,749     \$0.00       SREVENUES     \$30.306     \$131.95       Commonwealth Funded     \$35.690,055     \$131.95       Grants     \$5,22,7773     \$2.44,901       Salaries     \$0.00     \$2.639,401       Per-Diems - Gross:     \$1.61,771     \$0.00       - Federal Overhead Recovery     \$2.32,773     \$0.00       Per-Diems - Gross:     \$1.92     \$3.19       Corononvealth Funded     \$2.51,92     \$3.19       Grants						
DOC RATED OPERATING CAPACITY         467         14%         STATE RESPONSIBLE           ALL INMATE RESPONSIBLE DAYS         270,490         Expenses Per Inmate Day         533,767           Person Services         \$25,360,559         \$39,767           Medical Services         \$25,360,559         \$39,767           Inmate Programs         \$374,022         \$1,38           Direct Jall Support         \$23,30,267         \$8,54           Direct Jall Support         \$23,30,267         \$8,54           SUB-TOTAL DOPERATING         \$31,386,749         \$116,04         Per Inmate Day           Capital Accounts - Long Term         \$0         \$0,00         \$15,91           Dom Move alth Funded         \$2,724,490         \$13,336         \$13,336           Commove alth Funded         \$2,244,904         \$2,542,370         \$2,686           Per-Diems - Gross:         \$2,244,904         \$2,649,947         \$3,04           Sound         \$2,244,904         \$2,649,947         \$3,00         \$2,659%           Per-Diems - Gross:         \$2,244,907         \$3,04         \$2,649,947         \$3,04           Grants         \$2,244,907         \$3,04         \$2,649,947         \$3,04         \$2,649,947         \$3,04         \$2,649,947         \$3,04					τοται	
ALL INMATE RESPONSIBLE DAYS     270,400     Expenses Per Inmate Day       Personal Services     \$25,360,559 Food Services     \$33,69 \$33,69       Medical Services     \$23,774     \$3,809       Inmate Programs     \$37,4022     \$1,33       Transportation     \$23,8704     \$0,00       Direct Jail Nupport     \$2,310,267     \$8,54       Capital Accounts - Operating     \$0     \$0,00       Other Jail Indirect Expenses     \$0     \$0,00       Suber TOTAL OPERATING     \$31,386,749     \$16,04       Capital Accounts - Long Term     \$0     \$0,00       Debt Service     \$35,690,055     \$15,91       Other Jaines     \$7,264,904     \$26,86       Per-Diems - Gross:     \$7,264,904     \$26,86       Per-Diems Net     \$22,217,773     \$0,00       Grants     \$0,00     \$2,214,507       Grants     \$0,00     \$2,214,507       Grants     \$0,00     \$2,214,507       Grants     \$0,00     \$2,626       Subrice / Vehicles     \$10,791     \$0,00       Other     \$653,487     \$2,31       Grants     \$0     \$0,00       Grants     \$0     \$0,00       Grants     \$0     \$0,00       Grants     \$0     \$0,00    <					-	
2. EXPENDITURES     Immate Day       Personal Services     \$25,360,559       Good Services     \$397,284       Medical Services     \$2,105,913       Transportation     \$228,704       Direct Jail Support     \$2,374,022       Capital Accounts - Operating     \$2,3774       Other Jail Indirect Expenses     \$0       SUB-TOTAL OPERATING     \$31,386,749       Capital Accounts - Long Term     \$0       Dett Service     \$31,386,749       TOTAL EXPENDITURES     \$33,690,055       Startes     \$0       Commonwealth Funded     \$7,264,904       Grants     \$0,00       Satares     \$7,264,904       Startes     \$7,264,904       Solo     \$22,7773)       Grants     \$0       Commonwealth Funded     \$7,264,904       Startes     \$7,264,904       Solo     \$2,27,773)       Solo     \$2,27,773)       Grants     \$0,00       Grants     \$0       Commonwealth Funded     \$1,2773)       Office / Vehicles     \$10,791       Solo     \$2,214,597       Starte     \$0,00       Grants     \$0       Solo     \$2,219,28       Solo     \$0,00       Commonwealth Construct	DOC RATED OPERATING CAPACITY	407		147%	STATE RESPO	JNSIBLE
Personal Services     \$25,360,559     \$33.76       Food Services     \$2,105,913     \$7.79       Immate Programs     \$374,022     \$1.38       Transportation     \$2,310,267     \$8.54       Capital Accounts - Operating     \$0     \$0.00       Other Jail Indirect Expenses     \$0     \$0.00       SUB-TOTAL OPERATING     \$31,386,749     \$16.04     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00     \$15.01       Debt Service     \$4,303,306     \$15.91     \$0.00       TOTAL EXPENDITURES     \$27,0490     Revenue Per Inmate Day       Commonwealth Funded     \$7,264,904     \$2.112     Federal       Grants     \$7,264,904     \$2.21,2773)     \$9.40       Salaries     \$7,264,904     \$2.24,597     \$9.40       Per-Diems - Gross:     \$2.24,237     \$9.40       - Federal Overhead Recovery     \$2.24,197     \$8.19     \$2.43,306       Other     \$0.00     \$2.23,773     \$9.40       Carants     \$0.00     \$2.24,87     \$9.40       Other     \$0.00     \$2.23,773     \$9.40       Carants     \$0.00     \$9.40     \$9.40       Other     \$633,487     \$2.34     \$65.15%       Federal Per-Diems     \$89.427		270,490				
Food Services     \$997,284     \$3,80       Medical Services     \$2,105,913     \$7,79       Inmate Programs     \$238,704     \$3,80       Direct Jail Support     \$238,704     \$3,80       Direct Jail Support     \$238,704     \$3,80       Other Jail Indirect Expenses     \$0     \$0,000       SUB-TOTAL OPERATING     \$31,386,749     \$0.00       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$35,690,055     \$131.95       TOTAL EXPENDITURES     \$270,490     \$10000       S. REVENUES     \$270,490     \$10000       Commonwealth Funded     \$10,791     \$0.00       Grants     \$2,214,597     \$28,86       Salaries     \$7,264,900     \$25,42,370       Per-Diems - Gross:     \$2,214,597     \$3,19       PerDeims - Scoss:     \$10,791     \$0.04       Office / Vehicles     \$10,791     \$0.04       Office / Vehicles     \$10,791     \$0.04       Office / Vehicles     \$23,219,28     \$5,99%       Grants     \$0     \$0.00       Grants     \$0     \$0.00       Other     \$23,21,273     \$1,107       Federal - Per-Diems     \$861,927     \$3,19       Coromonowealth Funded     \$0,000     \$1,9% FE		<b>*</b> 05 000 550				
Medical Services     \$2,105,913     \$7,79       Inmate Programs     \$374,022     \$1.38       Transportation     \$2,38,704     \$0.88       Direct Jail Support     \$2,310,267     \$8.84       Capital Accounts - Operating     \$0     \$0.00       Other Jail Indirect Expenses     \$0     \$0.00       SUB-TOTAL OPERATING     \$31,386,749     \$0.00       Debt Service     \$16.04     Per Inmate Day       TOTAL EXPENDITURES     \$25,690,055     \$131.35       ALL INMATE RESPONSIBLE DAYS     \$270,490     \$0.00       Grants     \$0     \$0.00       Sataries     \$2,52,42,373     \$15.91       Per Inmate Day     \$0.00     \$0.00       Commonwealth Funded     \$7,264,904     \$26.88       Grants     \$0     \$0.00       Sataries     \$10,791     \$0.04       Office / Vehicles     \$10,791     \$0.04       Office / Vehicles     \$0     \$0.00       Carants     \$0     \$0.00    <						
Inmate Programs     \$374,022     \$13.8       Transportation     \$238,704     \$0.88       Direct Jail Support     \$238,704     \$0.88       Capital Accounts - Operating     \$0     \$0.000       Other Jail Indirect Expenses     \$0     \$0.000       SUB-TOTAL OPERATING     \$31,386,749     \$116.04     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.000     \$15.91       Debt Service     \$4,303,306     \$15.91     \$131.95       TOTAL EXPENDITURES     \$270,490     Revenue Per Immate Day       Comonwealth Funded     \$7,264,904     \$26.86       Grants     \$0     \$0.00     \$22.14,597       Salarises     \$7,264,904     \$26.86       Per-Diems - Net     \$2,214,597     \$8.19       Comonwealth Funded     \$2,214,597     \$8.19       Crants     \$0.00     \$2.642,370       Yer-Diems - Net     \$2,214,597     \$8.19       Chife / Vehicles     \$10,791     \$0.04       Other     \$633,487     \$2.34       Grants     \$0     \$0.00       Other     \$633,487     \$2.34       Grants     \$0     \$0.00       Other     \$633,487     \$2.34       Grants     \$0     \$0.00       Other						
Transportation     \$238,704     \$0.88       Direct Jail Support     \$2,31,267     \$8.54       Capital Accounts - Operating     \$0     \$0.00       Other Jail Indirect Expenses     \$0     \$0.00       SUB-TOTAL OPERATING     \$31,386,749     \$116.04     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$3,306     \$15.91       TOTAL EXPENDITURES     \$270,490     \$131.35       Per Inmate Day     \$0.00       Salaries     \$7,264,904       Salaries     \$7,264,904       Salaries     \$7,264,904       Salaries     \$10.01       Per-Diems - Gross:     \$22,71,490       - Federal - Per-Diems     \$10,791       Sub-Total Coverhead Recovery     \$2,24,370       Vence     \$30,00       Other     \$863,487       Sub-Other     \$23,1928       Sub-Other     \$30,00       Sub-Other     \$30,00       Sub-Other     \$31,386,749       Sub-Other     \$31,386,749       Sub-Other     \$30,00       Sub-Other     \$30,00       Sub-Other     \$31,386,19       Sub-Other     \$30,00       Sub-Other     \$30,00       Sub-Other     \$30,00 <t< th=""><th></th><th></th><th></th><th></th><th></th><th></th></t<>						
Direct Jail Support     \$2,310,267     \$8,54       Capital Accounts - Operating     \$0     \$0.00       Other Jail Indirect Expenses     \$0     \$0.00       SUB-TOTAL OPERATING     \$31,386,749     \$116.04     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$4,303,306     \$15.91       TOTAL EXPENDITURES     \$27,0490     \$0.00       ALL INMATE RESPONSIBLE DAYS     \$27,0490     \$0.00       Salaries     \$7,264,904     \$26,868       Grants     \$0.00     \$26,800       Salaries     \$7,264,904     \$26,868       Per-Diems - Gross:     \$2,542,370     \$9,40       - Federal Overhead Recovery     \$2,542,370     \$9,40       Office / Vehicles     \$10,791     \$0.04       Ofter     \$0.00     \$26,589     \$TATE FUNDED       Grants     \$0     \$0.00     \$26,599       Grants     \$23,19     \$65,60     \$19% FEDERAL FUNDED       Grants     \$0     \$0.00     \$2,542,319       Other     \$26,33,487     \$2,34     65,15% LOCAL OPERATING       Local Jurisdictional - Operating     \$23,513,93     \$0.00     \$1,06% OTHER FUNDED       Non - Local Jurisdictional - Operating     \$32,52,31,92     \$0.00     \$1,06% OTHER FUN						
Capital Accounts - Operating Other Jail Indirect Expenses SUB-TOTAL OPERATING     \$0 \$13,386,749     \$0.00 \$0.00       Capital Accounts - Long Term Debt Service     \$0 \$4,303,306     \$0.00       TOTAL EXPENDITURES     \$0 \$35,690,055     \$0.00       ALL INMATE RESPONSIBLE DAYS Salaries     \$270,490     Revenue Per Immate Day       Commonwealth Funded Grants Salaries     \$7,264,904     \$26,86       Per-Diems - Gross: - Federal Overhead Recovery Other     \$2,214,597     \$8,19       Per-Diems - Net     \$2,214,597     \$8,19       Other Jealins     \$0 \$0.00     \$0.00       Other Jealins     \$0 \$0.00     \$0.00       Other Jealins     \$0 \$0.00     \$0.00       Other     \$633,487     \$2.34       Local Jurisdictional - Operating     \$235,230,908     \$0.00       Yourk Release     \$325,797     \$1.21       Other     \$633,487     \$2.83       Local Jurisdictional - Operating     \$232,51,928       SUB-TOTAL OPERATING     \$335,330,908       SUB-TOTAL OPERATING     \$35,330,908       SUB-TOTAL OPERATING     \$35,330,908       SUB-TOTAL OPERATING     \$35,330,908       SUB-TOTAL COPERATING     \$35,330,908       SUB-TOTAL OPERATING     \$35,330,908       SUB-TOTAL OPERATING     \$35,330,908       SUB-TOTAL COPERATING     <						
Other Jail Indirect Expenses     \$0       SUB-TOTAL OPERATING     \$31,386,749       Capital Accounts - Long Term     \$0,00       Debt Service     \$4,303,306       TOTAL EXPENDITURES     \$270,490       ALL INMATE RESPONSIBLE DAYS     \$270,490       S. REVENUES     \$31,386,749       Commonwealth Funded     \$7,264,904       Grants     \$7,264,904       Sataries     \$7,264,904       Per-Diems - Gross:     \$2,264,207       - Federal Overhead Recovery     \$2,264,207       Office / Vehicles     \$10,791       Ofter / Bernes     \$861,927       Grants     \$30,00       Other     \$633,479       State     \$0,00       Chernes     \$10,791       Solud     \$26,59% \$TATE FUNDED       Grants     \$633,479       Grants     \$633,479       Other     \$633,479       State     \$0,00       Other     \$633,479       State     \$0,000       <						
SUB-TOTAL OPERATING     \$31,386,749     \$116.04     Per Inmate Day       Capital Accounts - Long Term Debt Service     \$0     \$0.00     \$15.91       TOTAL EXPENDITURES     \$35,690,055     \$131.95     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS S.REVENUES     270,490     \$0.00       Commonwealth Funded Grants Salaries     \$7,264,904     \$26.86       Per-Diems - Gross: - Federal Overhead Recovery Per-Diems - Net Office / Vehicles     \$7,264,904     \$2.542,370       Office / Vehicles     \$10,791     \$0.00       Other     \$10,791     \$0.04       Federal - Per-Diems     \$861,927     \$3.19       Grants     \$0     \$0.00       Cher     \$10,791     \$0.04       Other     \$13,39     \$65.60       All Jurisdictional     \$0     \$0.00       Other     \$32,251,928     \$85.96       Non - Local Jurisdictional     \$0     \$0.00       Other     \$32,6797     \$1.21     \$10,6% LOCAL DEBT RELATED       Other     \$32,6797     \$1.21     \$10,6% COLAL DEBT RELATED       Other     \$32,6797     \$1.21     \$10,6% COLAL DEBT RELATED       Out of State     \$0     \$0.00     \$10.6% COLAL DEBT RELATED       Other     \$32,6797     \$1.21     \$10,6% COLAL DEBT RELATED       U				+		
Capital Accounts - Long Term Debt Service TOTAL EXPENDITURES       \$0 \$4.303.306 \$35,690,055       \$0.00 \$15.91 \$131.95         ALL INMATE RESPONSIBLE DAYS S. REVENUES       270,490       Revenue Fer Image Day \$20,000 \$10,000       Revenue Fer Image Day \$20,000         S. REVENUES       \$7,264,904 \$2,542,370       \$0.00 \$2,5242,370       \$0.00 \$2,626,86 \$2,542,370         Per-Diems - Gross: - Federal Overhead Recovery Per-Diems - Net Office / Vehicles       \$7,264,904 \$2,244,597       \$2,214,597         Office / Vehicles       \$10,791 \$0,004       \$0.00       26,59% STATE FUNDED \$10,791 \$0,004         Other       \$633,487       \$2,34       65,15% LOCAL OPERATING \$0,000         Grants       \$0,000       \$2,66% OF ALTER FUNDED \$10,791       \$0,00         Other       \$633,487       \$2,34       65,15% LOCAL OPERATING \$23,251,928         Local Jurisdictional       \$0       \$0,00       \$12,66% OTHER FUNDED \$11,11,05% TOTAL FUNDED         Other       \$326,797       \$1,21       3,06% OTHER FUNDED         Sub-TOTAL OPERATING       \$335,330,908       \$130,62       \$111,05% TOTAL FUNDED		+ -	-		Per Inmate Da	v
Debt Service TOTAL EXPENDITURES     \$4,303,306 \$35,690,055     \$15.91 \$131.95     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS S. REVENUES     270,490     Immate Day     Immate Day       S. REVENUES     \$7,264,904 \$2,542,370     \$0.00     \$0.00       Grants Salaries     \$7,264,904 \$2,542,370     \$0.00     \$0.00       Per-Diems - Gross: - Federal Overhead Recovery Per-Diems - Net     \$7,264,904 \$2,542,370     \$0.04       Other     \$0.00     \$0.00     \$2.59% STATE FUNDED       Grants     \$0     \$0.00     \$1.19% FEDERAL FUNDED       Grants     \$0     \$0.00     \$1.9% FEDERAL FUNDED       Out of State     \$0     \$0.00     \$1.06% OTHER FUNDED       Other     \$328,797     \$1.21     \$1.06% OTHER FUNDED       SUB-TOTAL OPERATING     \$35,330,908     \$130.62 Per Inmate Day       Local Jurisdictional - Obet Related     \$4,303,306     \$15.91       Commonwealth Construction Reimbursement CAP Funds (Federal)     \$4,303,306     \$15.91       State Guidelency of     \$10.61     \$10.61		<i><b>v</b>erijeceji ie</i>	-	<u> </u>		,
Debt Service TOTAL EXPENDITURES       \$4.303.306 \$33,690,055       \$15.91 \$131.95       Per Inmate Day         ALL INMATE RESPONSIBLE DAYS S. REVENUES       270,490       Revenue Per Inmate Day       Revenue Per Inmate Day       Revenue Per Inmate Day         S. REVENUES       50       \$27,2490       \$26.86         Grants Salaries       \$7,264,904       \$2,214,597       \$9.40         Per-Diems - Gross: -Federal Overhead Recovery Per-Diems - Net       \$2,214,597       \$0.00       \$26.86         Other       \$2,214,597       \$0.04       EXPENDITURES BY SOURCE         Other       \$861,927       \$3.19       \$65.60       4.19% FEDERAL FUNDED         Grants       \$0       \$0.00       26.59% STATE FUNDED       4.19% FEDERAL FUNDED         Grants       \$0       \$0.00       20.00       \$23,251,928       \$85.96         Non - Local Jurisdictional - Operating       \$23,251,928       \$85.96       \$0.00       12.06% OTHER FUNDED         Out of State       \$0       \$0.00       \$0.00       \$12.06% OTHER FUNDED       \$11.05% TOTAL FUNDED         SUB-TOTAL OPERATING       \$35,330,908       \$15.91       \$10.02       \$11.05% TOTAL FUNDED         SUB-TOTAL OPERATING       \$0       \$0.00       \$0.00       \$0.00       \$0.00 <td< th=""><th>Capital Accounts - Long Term</th><th>\$0</th><th></th><th>\$0.00</th><th></th><th></th></td<>	Capital Accounts - Long Term	\$0		\$0.00		
ALL INMATE RESPONSIBLE DAYS       270,490       Revenue Per Immate Day         S. REVENUES       Commonwealth Funded       Revenue Per Immate Day       Revenue Per Immate Day         Grants       \$0       \$0.00         Salaries       \$7,264,904       \$26.86         Per-Diems - Gross:       \$2,214,597       \$8.19       FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE         Office / Vehicles       \$10,791       \$0.04       26.59% STATE FUNDED         Other       \$0       \$0.00       26.59% STATE FUNDED         Grants       \$0       \$0.00       20.64         Other       \$633,487       \$2.34       65.15% LOCAL OPERATING         Out of State       \$0       \$0.00       20.06% LOCAL DEBT RELATED         Out of State       \$326,797       \$1.21       3.06% OTHER FUNDED         Out of State       \$326,797       \$1.21       3.06% OTHER FUNDED         SUB-TOTAL OPERATING       \$325,330,908       \$10.23       \$10.111.		\$4,303,306	_	\$15.91		
J. REVENUES       Immate Day       Federal         Commonwealth Funded       \$0       \$0.00         Grants       \$0       \$26.86         Per-Diems - Gross:       \$2,214,597       \$8.19       EXPENDITURES BY SOURCE         Office / Vehicles       \$10,791       \$0.04       \$26.59% STATE FUNDED         Office / Vehicles       \$10,791       \$0.04       \$26.59% STATE FUNDED         Office / Vehicles       \$10,791       \$0.04       \$4.19% FEDERAL FUNDED         Grants       \$80,927       \$3.19       \$65.60       \$4.19% FEDERAL FUNDED         Grants       \$0       \$0.00       \$0.00       \$4.19% FEDERAL FUNDED         Other       \$861,927       \$3.19       \$65.60       \$4.19% FEDERAL FUNDED         Grants       \$0       \$0.00       \$0.00       \$4.19% FEDERAL FUNDED         Other       \$863,487       \$2.34       65.15% LOCAL OPERATING         Non - Local Jurisdictional       \$0       \$0.00       \$2.06% OTHER FUNDED         Out of State       \$326,797       \$1.21       3.06% OTHER FUNDED         Other       \$326,797       \$1.21       3.06% OTHER FUNDED         Unamete Day       \$2.833.0,908       \$130.62       Per Inmate Day         Local Jurisdictio	TOTAL EXPENDITURES	\$35,690,055	_	\$131.95	Per Inmate Da	у
J. REVENUES       Immate Day       Federal         Commonwealth Funded       \$0       \$0.00         Grants       \$0       \$26.86         Per-Diems - Gross:       \$2,214,597       \$8.19         - Federal Overhead Recovery       \$2,214,597       \$8.19         Office / Vehicles       \$10,791       \$0.04         Office / Vehicles       \$10,791       \$0.04         Other       \$0       \$0.00         Federal - Per-Diems       \$861,927       \$3.19         Grants       \$0       \$0.00         Other       \$80,927       \$3.19         Grants       \$0       \$0.00         Other       \$83,487       \$2.34         Cocal Jurisdictional - Operating       \$23,251,928       \$85.96         Non - Local Jurisdictional       \$0       \$0.00         Out of State       \$0       \$0.00         Work Release       \$326,797       \$1.21       3.06% OTHER FUNDED         Other       \$326,797       \$1.21       3.06% OTHER FUNDED         Out of State       \$0       \$0.00       \$0.00         Work Release       \$326,797       \$1.21       3.06% OTHER FUNDED         Other       \$326,797       \$1.21			_			
J. REVENUES       Immate Day       Federal         Commonwealth Funded       \$0       \$0.00         Grants       \$0       \$26.86         Per-Diems - Gross:       \$2,214,597       \$8.19         - Federal Overhead Recovery       \$2,214,597       \$8.19         Office / Vehicles       \$10,791       \$0.04         Office / Vehicles       \$10,791       \$0.04         Other       \$0       \$0.00         Federal - Per-Diems       \$861,927       \$3.19         Grants       \$0       \$0.00         Other       \$80,927       \$3.19         Grants       \$0       \$0.00         Other       \$83,487       \$2.34         Cocal Jurisdictional - Operating       \$23,251,928       \$85.96         Non - Local Jurisdictional       \$0       \$0.00         Out of State       \$0       \$0.00         Work Release       \$326,797       \$1.21       3.06% OTHER FUNDED         Other       \$326,797       \$1.21       3.06% OTHER FUNDED         Out of State       \$0       \$0.00       \$0.00         Work Release       \$326,797       \$1.21       3.06% OTHER FUNDED         Other       \$326,797       \$1.21		270 400			1	
Commonwealth FundedGrants\$0Salaries\$0Per-Diems - Gross:\$2,542,370- Federal Overhead Recovery\$2,214,597Per-Diems - Net\$2,214,597Office / Vehicles\$10,791Office / Vehicles\$10,791Sataries\$0.00Charls\$0.00Grants\$0Grants\$0Grants\$0Grants\$0Other\$6533,487Sataries\$0Other\$633,487Sataries\$0Other\$633,487Sataries\$0Other\$633,487Sataries\$0Out of State\$0.00Vork Release\$326,797SuB-TOTAL OPERATING\$35,330,908SuB-TOTAL OPERATING\$35,330,908Local Jurisdictional - Debt Related\$4,303,306CAP Funds (Federal)\$0TOTAL REVENUES\$30,634,214Sub-TOTAL OPERATING\$33,906Local Jurisdictional - Debt Related\$4,303,306CAP Funds (Federal)\$0Sub-TOTAL OPERATING\$35,330,908Sub-TOTAL OPERATING\$35,330,908Sub-TOTAL OPERATING\$35,330,908Sub-TOTAL OPERATING\$35,330,908Sub-TOTAL OPERATING\$35,330,908Sub-TOTAL OPERATING\$35,330,908Sub-TOTAL OPERATING\$35,330,908Sub-TOTAL OPERATING\$39,634,214Sub-TOTAL OPERATING\$30,637,214Sub-TOTAL REVENUES\$30,00 <tr< th=""><th></th><th>270,490</th><th></th><th></th><th></th><th></th></tr<>		270,490				
Grants\$0\$0.00Salaries\$7,264,904\$26.86Per-Diems - Gross:\$2,214,597\$8.19- Federal Overhead Recovery\$2,214,597\$8.19Per-Diems - Net\$2,214,597\$8.19Office / Vehicles\$10,791\$0.04Other\$0\$0.00Grants\$0\$0.00Grants\$65.604.19% FEDERAL FUNDEDGrants\$0\$0.00Other\$633,487\$2.34Local Jurisdictional - Operating\$23,251,928\$85.96Non - Local Jurisdictional\$0\$0.00Vork Release\$326,797\$1.213.06% OTHER FUNDEDOther\$35,330,908\$130.62SUB-TOTAL OPERATING\$35,330,908\$130.62Local Jurisdictional - Debt Related\$4,303,306\$15.91CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$39,634,214\$146.53Per Inmate Day\$0Excess (deficiency) of\$39,634,214			-			
Salaries         \$7,264,904         \$26.86           Per-Diems - Gross: - Federal Overhead Recovery Per-Diems - Net Office / Vehicles Office / Vehicles Other         \$2,214,597         \$8.19         EXPENDITURES BY SOURCE           Office / Vehicles Other         \$10,791         \$0.04         26.59% STATE FUNDED           Grants         \$0         \$0.00         26.59% STATE FUNDED           Grants         \$0         \$0.00         4.19% FEDERAL FUNDED           Other         \$633,487         \$2.34         65.15% LOCAL OPERATING           Local Jurisdictional - Operating Non - Local Jurisdictional         \$0         \$0.00         12.06% COCAL DEBT RELATED           Out of State         \$0         \$0.00         \$0.00         \$0.00         111.05% TOTAL FUNDED           SUB-TOTAL OPERATING         \$35,330,908         \$15.91         111.05% TOTAL FUNDED           Local Jurisdictional - Debt Related CAP Funds (Federal) TOTAL REVENUES         \$39,634,214         \$146.53         \$0.00           SUB-TOTAL OPERATING         \$39,634,214         \$146.53         \$0.00         \$0.00           Cord Jurisdictional - Debt Related CAP Funds (Federal) TOTAL REVENUES         \$39,634,214         \$146.53         Per Inmate Day		02		inmate Day	]	
Per-Diems - Gross:         \$2,542,370         \$9.40           - Federal Overhead Recovery         (\$327,773)         (\$1.21)         FUNDING PERCENT OF TOTAL           Per-Diems - Net         \$2,214,597         \$8.19         EXPENDITURES BY SOURCE           Office / Vehicles         \$10,791         \$0.04         26.59% STATE FUNDED           Other         \$00,00         \$65.60         4.19% FEDERAL FUNDED           Grants         \$0         \$0.00         26.59% STATE FUNDED           Grants         \$0         \$0.00         4.19% FEDERAL FUNDED           Other         \$633,487         \$2.34         65.15% LOCAL OPERATING           Local Jurisdictional - Operating         \$23,251,928         \$85.96         12.06% LOCAL DEBT RELATED           Out of State         \$0         \$0.00         111.05% TOTAL FUNDED           Work Release         \$326,797         \$1.21         3.06% OTHER FUNDED           Other         \$35,330,908         \$130.62         Per Inmate Day           Local Jurisdictional - Debt Related         \$4,303,306         \$15.91           Commonwealth Construction Reimbursement         \$0         \$0.00           CAP Funds (Federal)         \$0         \$0.00           CAP Funds (Federal)         \$0         \$0.00			+			
- Federal Overhead Recovery Per-Diems - Net(\$327,773) \$2,214,597(\$1.21) \$8.19FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCEOffice / Vehicles\$10,791\$0.04EXPENDITURES BY SOURCEOffice / Vehicles\$10,791\$0.0426.59% STATE FUNDEDOther\$861,927\$3.19\$65.604.19% FEDERAL FUNDEDGrants\$0\$0.00\$0.000therOther\$633,487\$2.3465.15% LOCAL OPERATINGLocal Jurisdictional - Operating\$23,251,928\$85.9612.06% LOCAL DEBT RELATEDOut of State\$0\$0.00\$0.00111.05% TOTAL FUNDEDOther\$326,797\$1.213.06% OTHER FUNDEDOther\$766,477\$2.83111.05% TOTAL FUNDEDSUB-TOTAL OPERATING\$35,330,908\$130.62Per Inmate DayLocal Jurisdictional - Debt Related\$4,303,306\$15.91Commonwealth Construction Reimbursement CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$39,634,214\$146.53Per Inmate Day\$146.53Per Inmate Day			•			
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Office / Vehicles       \$10,791       \$0.04         Other       \$0       \$0.00       26.59% STATE FUNDED         Federal - Per-Diems       \$861,927       \$3.19       \$65.60       4.19% FEDERAL FUNDED         Grants       \$0       \$0.00       \$0       0       4.19% FEDERAL FUNDED         Grants       \$0       \$0.00       \$0       \$19% FEDERAL FUNDED       \$0         Other       \$633,487       \$2.34       65.15% LOCAL OPERATING         Local Jurisdictional - Operating       \$23,251,928       \$85.96       12.06% LOCAL DEBT RELATED         Out of State       \$0       \$0.00       \$0.00       12.06% COCAL DEBT RELATED         Out of State       \$326,797       \$1.21       3.06% OTHER FUNDED         Work Release       \$326,797       \$1.21       3.06% OTHER FUNDED         Other       \$35,330,908       \$130.62       Per Inmate Day         SUB-TOTAL OPERATING       \$35,330,908       \$15.91       \$111.05% TOTAL FUNDED         Commonwealth Construction Reimbursement       \$0       \$0.00       \$0.00         CAP Funds (Federal)       \$0       \$0.00       \$0.00       \$0.00         TOTAL REVENUES       \$39,634,214       \$146.53       \$16.53						
Other\$0\$0.0026.59% STATE FUNDEDFederal - Per-Diems\$861,927\$3.19\$65.604.19% FEDERAL FUNDEDGrants\$0\$0.00\$0.00\$0.00\$0.00Other\$633,487\$2.34\$65.15% LOCAL OPERATINGLocal Jurisdictional - Operating\$23,251,928\$85.96\$0.00Non - Local Jurisdictional\$0\$0.00\$12.06% LOCAL DEBT RELATEDOut of State\$0\$0.00\$0.00\$0.00Work Release\$326,797\$1.213.06% OTHER FUNDEDOther\$766,477\$2.83\$111.05% TOTAL FUNDEDSUB-TOTAL OPERATING\$35,330,908\$130.62 Per Inmate DayLocal Jurisdictional - Debt Related\$4,303,306\$15.91Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$39,634,214\$146.53 Per Inmate DayExcess (deficiency) of						
Federal - Per-Diems       \$861,927       \$3.19       \$65.60       4.19% FEDERAL FUNDED         Grants       \$0       \$0.00					26.59% ST	ATE FUNDED
Grants       \$0       \$0.00         Other       \$633,487       \$2.34       65.15% LOCAL OPERATING         Local Jurisdictional - Operating       \$23,251,928       \$85.96       12.06% LOCAL DEBT RELATED         Non - Local Jurisdictional       \$0       \$0.00       12.06% LOCAL DEBT RELATED         Out of State       \$0       \$0.00       \$0.00         Work Release       \$326,797       \$1.21       3.06% OTHER FUNDED         Other       \$766,477       \$2.83       111.05% TOTAL FUNDED         SUB-TOTAL OPERATING       \$35,330,908       \$130.62 Per Inmate Day         Local Jurisdictional - Debt Related       \$4,303,306       \$15.91         Commonwealth Construction Reimbursement       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00         TOTAL REVENUES       \$39,634,214       \$146.53 Per Inmate Day	Federal - Per-Diems			\$65.60		
Other\$633,487\$2.3465.15% LOCAL OPERATINGLocal Jurisdictional - Operating\$23,251,928\$85.96Non - Local Jurisdictional\$0\$0.0012.06% LOCAL DEBT RELATEDOut of State\$0\$0.00\$0.00Work Release\$326,797\$1.213.06% OTHER FUNDEDOther\$766,477\$2.83111.05% TOTAL FUNDEDSUB-TOTAL OPERATING\$35,330,908\$130.62 Per Inmate DayLocal Jurisdictional - Debt Related\$4,303,306\$15.91Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$39,634,214\$146.53 Per Inmate Day	Grants					
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Non - Local Jurisdictional\$0\$0.0012.06% LOCAL DEBT RELATEDOut of State\$0\$0.00Work Release\$326,797\$1.213.06% OTHER FUNDEDOther\$766,477\$2.83111.05% TOTAL FUNDEDSUB-TOTAL OPERATING\$35,330,908\$130.62Per Inmate DayLocal Jurisdictional - Debt Related\$4,303,306\$15.91Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$39,634,214\$146.53Excess (deficiency) of						
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Work Release Other\$326,797 \$766,477\$1.21 \$2.833.06% OTHER FUNDED 111.05% TOTAL FUNDEDSUB-TOTAL OPERATING\$35,330,908\$130.62 Per Inmate DayLocal Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES\$4,303,306 \$0.00 \$39,634,214\$15.91 \$0.00 \$0.00 \$146.53 Per Inmate DayExcess (deficiency) of						
Other\$766,477\$2.83111.05%TOTAL FUNDEDSUB-TOTAL OPERATING\$35,330,908\$130.62Per Inmate DayLocal Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES\$4,303,306\$15.91 \$0.00TOTAL REVENUES\$39,634,214\$146.53Per Inmate Day	Work Release				3.06% OT	HER FUNDED
SUB-TOTAL OPERATING\$35,330,908\$130.62Per Inmate DayLocal Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES\$4,303,306\$15.91 \$0.00Substruction Reimbursement \$0\$0,00\$0\$0.00\$0\$0.00\$0\$39,634,214\$146.53Per Inmate Day	Other					
Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement\$4,303,306 \$0\$15.91 \$0CAP Funds (Federal) TOTAL REVENUES\$0\$0.00 \$0.00Excess (deficiency) of						
Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$39,634,214\$146.53Excess (deficiency) of	SUB-TOTAL OPERATING	\$35,330,908	\$130.62	Per Inmate Day	,	
Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$39,634,214\$146.53Excess (deficiency) of	Local Jurisdictional Dobt Palatad	\$4 202 200	¢15 04			
CAP Funds (Federal)       \$0         TOTAL REVENUES       \$39,634,214         Excess (deficiency) of       \$146.53						
TOTAL REVENUES \$39,634,214 \$146.53 Per Inmate Day Excess (deficiency) of						
Excess (deficiency) of				Dor Inmote Dev		
		<b>⊅</b> 39,034,214	<b>\$140.53</b>	rei inmate Day	,	
		\$3 944 159	1/ 59	Per Inmate Day	,	
	Noronaes over Expenditures	¥0,077,100	14.00			

Rappahannock County Jail	157				
Fiscal Year	2008				
1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inn	nates	Yes
Contract Food Service	No		Local Salary Su	ipplement	Yes
# Federal Contract Beds	0		# of Locally Fur	ded Positions	3
Direct Supervision - # Beds	0		Operates Dispa	itch	Yes
Indirect Supervision - # Beds	7		Air Conditioned		Yes
Date(s) Built	1835, 1991		House Females	5	Yes
Compensation Board Funded Positions	13				
ALL INMATE HOUSED DAYS (LIDS)	7,142		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	20		279%	TOTAL	
DOC RATED OPERATING CAPACITY	7		279%	STATE RESPON	NSIBLE
ALL INMATE RESPONSIBLE DAYS	7,142		Expenses	Per	
2. EXPENDITURES			Inmate Da	ay	
Personal Services	\$696,995		\$97.59	-	
Food Services	\$51,970		\$7.28		
Medical Services	\$22,444		\$3.14		
Inmate Programs	\$0		\$0.00		
Transportation	\$8,957		\$1.25		
Direct Jail Support	\$28,709		\$4.02		
Capital Accounts	\$3,538		\$0.50		
Other Jail Indirect Expenses	\$55,088		\$7.71		
SUB-TOTAL OPERATING	\$867,701		\$121.49	Per Inmate Day	
				•	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENSES	\$867,701		\$121.49	Per Inmate Day	
Let a let			<u> </u>	•	
ALL INMATE RESPONSIBLE DAYS	7,142	Revenue Per	Revenue Per	7	
3. REVENUE		Inmate Day	Federal		
Commonwealth Funded		(AII)	Day		
Grants	\$0	\$0.00		-	
Salaries	\$306,268	\$42.88			
Per-Diems (Gross)	\$66,398	\$9.30			
- Overhead Recovery	\$0	\$0.00		FUNDING PERC	ENT OF TOTAL
Per-Diems (Net)	\$66,398	\$9.30		EXPENDITURE	
Office / Vehicles	\$00,000 \$0	\$0.00			
Other	\$0	\$0.00		42.95% ST	ATE FUNDED
Federal: Per-Diems	\$0	\$0.00			DERAL FUNDED
Grants	\$0 \$0	\$0.00		1.40/01 LI	
Other-BOUNTY PAY	\$12,600	\$1.76		54 54% I O	CAL OPERATING
Local Jurisdictional - Operating (to balance)	\$473,235	\$66.26		J7.J7/0 LU	
Non - Local Jurisdictional		\$0.00		0.00% 1.0	
Out of State	\$0 \$0			0.00% LO	CAL DEBT RELATED
	\$0	\$0.00 \$0.05		4 0C%/ OT	
Work Release	\$344	\$0.05			
Other	\$8,856	\$1.24		100.00% 10	TAL FUNDED
	¢007 704	<u> </u>		_	
SUB-TOTAL OPERATING	\$867,701	\$121.49	Per Inmate Day	y .	
Loool Jurindictional Daht Dalated	<b>#</b> 0	<b>@</b> 0.00			
Local Jurisdictional - Debt Related	\$0 \$0	\$0.00			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$867,701	\$121.49	Per Inmate Day	<b>y</b>	
Excess (Deficiency) of					
Revenues over Expenditures	\$0				
-	—				

Pannahannock Pogional Jail	<b>C</b> 20			
Rappahannock Regional Jail Fiscal Year	630 2008			
FISCAL FEAL	2006			
1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Ir	nmates Mixed
Contract Food Service	Yes		Local Salary S	
# Federal Contract Beds	0			unded Position 67
Direct Supervision - # Beds	592		Air Conditione	
Indirect Supervision - # Beds	0		Houses Fema	les Yes
Date(s) Built	2001		Operates Disp	oatch No
Compensation Board Funded Positions	239			
ALL INMATE HOUSED DAYS (LIDS)	360,309		OPERATING	
FED / OUT OF STATE ADP	9		CAPACITY	
TOTAL LIDS ADP	984		166%	TOTAL
DOC RATED OPERATING CAPACITY	592		165%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	364,990		Expense	
2. EXPENDITURES			Inmate I	Day
Personal Services	\$13,358,321		\$36.60	
Food Services	\$1,223,604		\$3.35	
Medical Services	\$1,738,917		\$4.76	
Inmate Programs	\$35,498		\$0.10	
Transportation	\$166,860		\$0.46	
Direct Jail Support	\$2,182,285		\$5.98	
Capital Accounts - Operating	\$206,488		\$0.57	
Other Jail Indirect Expenses	\$0		\$0.00	
SUB-TOTAL OPERATING	\$18,911,973		\$51.82	Per Inmate Day
Capital Accounts I and Tarm	\$0		\$0.00	
Capital Accounts - Long Term Debt Service	<del>3</del> 0 \$2,490,011		\$0.00 \$6.82	
	\$21,401,984		\$58.64	Per Inmate Day
	¥2 1, 10 1,00 1		+++++++++++++++++++++++++++++++++++++++	
ALL INMATE RESPONSIBLE DAYS	364,990	Revenue Per	Revenue Per	7
3. REVENUES		Inmate Day	Federal	
Commonwealth Funded		(AII)	Day	
Grants	\$0	\$0.00		
Salaries	\$5,979,381	\$16.38		
Per-Diems (Gross)	\$3,074,846	\$8.42		
- Overhead Recovery	(\$47,756)	(\$0.13)		FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$3,027,090	\$8.29		EXPENDITURES BY SOURCE
Office / Vehicles	\$129,560	\$0.35		
Other	\$0	\$0.00		42.69% STATE FUNDED
Federal: Per-Diems	\$185,648	\$0.51	\$59.38	7.08% FEDERAL FUNDED
Grants	\$1,269,692	\$3.48		
Other	\$59,877	\$0.16		46.20% LOCAL OPERATING
Local Jurisdictional - Operating	\$9,887,619	\$27.09		
Non-Local Jurisdictional	\$0	\$0.00		12.05% LOCAL DEBT RELATED
Out of State	\$0	\$0.00		
Work Release	\$88,419	\$0.24		6.59% OTHER FUNDED
Other	\$1,323,039	\$3.62		114.61% TOTAL FUNDED
SUB-TOTAL OPERATING	\$21,950,325	\$60.14	Per Inmate D	ау
Loool Jurisdistional Data Delated	¢0 570 700	¢7 07		
Local Jurisdictional - Debt Related	\$2,578,768	\$7.07		
Commonwealth Construction Reimbursement	\$0 \$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00	Day Increase D	
TOTAL REVENUES	\$24,529,093	\$67.20	Per Inmate D	ау
Excess (Deficiency) of	¢0 407 400	¢0 =7	Day Inmata D	<b>2</b> 1/2
Revenues over Expenditures	\$3,127,109	¥٥.5 <i>٢</i>	Per Inmate D	ay

Richmond City Jail	760	
Fiscal Year	2008	
1. FACILITY PROFILE	Missed	
Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds Direct Supervision - # Beds	0	# of Locally Funded Positions 14 Air Conditioned Mixed
Indirect Supervision - # Beds	882	House Females Yes
Date(s) Built	1964, 1991	Operates Dispatch No
Compensation Board Funded Positions	404	
ALL INMATE HOUSED DAYS (LIDS)	548,746	OPERATING
FED / OUT OF STATE ADP	4	CAPACITY
TOTAL LIDS ADP	1,499	170% TOTAL
DOC RATED OPERATING CAPACITY	882	170% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	550,569	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$17,825,887	\$32.38
Food Services	\$1,083,009	\$1.97
Medical Services	\$2,921,336	\$5.31
Inmate Programs	\$0	\$0.00
Transportation	\$263,832	\$0.48
Direct Jail Support	\$1,648,980	\$3.00
Capital Accounts - Operating	\$251,092	\$0.46
Other Jail Indirect Expenses	\$2,197,219	\$3.99 \$47.57 Per Inmete Devi
SUB-TOTAL OPERATING	\$26,191,354	\$47.57 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	26,191,354	\$47.57 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	550,569	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal
Commonwealth Funded	¢00.404	(All) Inmate Day
Grants	\$90,461	\$0.16
Salaries	\$12,203,246	\$22.16
Per-Diems (Gross) - Overhead Recoverv	\$4,673,588	\$8.49 (\$0.05) FUNDING PERCENT OF TOTAL
Per-Diems (Net)	(\$29,487) \$4,644,101	(\$0.05)       FUNDING PERCENT OF TOTAL         \$8.44       EXPENDITURES BY SOURCE
Office / Vehicles	\$192,306	\$0.35
Other	\$0	\$0.00 65.40% STATE FUNDED
Federal: Per-Diems	\$119,952	\$0.22 \$89.03 <b>1.83% FEDERAL FUNDED</b>
Grants	\$321,114	\$0.58
Other	\$39,000	\$0.07 <b>30.31% LOCAL OPERATING</b>
Local Jurisdictional - Operating (to balance)	\$7,937,444	\$14.42
Non-Local Jurisdictional	\$0	\$0.00 0.00% LOCAL DEBT RELATE
Out of State	\$0	\$0.00
Work Release	\$66,530	\$0.12 2.46% OTHER FUNDED
Other	\$577,201	\$1.05 <b>100.00%</b> TOTAL FUNDED
	¢26 404 254	\$47.57 Day Immeta Day
SUB-TOTAL OPERATING	\$26,191,354	\$47.57 Per Inmate Day
Local Jurisdictional - Debt. Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	26,191,354	\$47.57 Per Inmate Day
Excess (Deficiency) of	· · ·	
Revenues over Expenditures	\$0	

Riverside Regional Jail	465	
Fiscal Year	2008	
1. FACILITY PROFILE:	Mixed	Jail "Books" Inmates Yes
Contract Medical	Mixed	
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	Locally Funded Positions 54
Direct Supervision - # Beds	736	Air Conditioned Yes
Indirect Supervision - # Beds	0	Houses Females Yes
Date(s) Built	1997	Operates Dispatch No
Compensation Board Funded Positions	303	
ALL INMATE HOUSED DAYS (LIDS)	463,077	OPERATING
FED/OUT OF STATE ADP	96	CAPACITY
TOTAL LIDS ADP		172% TOTAL
	1,265	
DOC RATED OPERATING CAPACITY	736	159% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	463,077	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$16,421,017	\$35.46
Food Services	\$1,675,318	\$3.62
Medical Services	\$1,900,712	\$4.10
Inmate Programs	\$0	\$0.00
Transportation	\$94,411	\$0.20
		\$6.97
Direct Jail Support	\$3,229,791	
Capital Accounts - Operating	\$376,013	\$0.81
Other Jail Indirect Expenses	\$0	<u>\$0.00</u>
SUB-TOTAL OPERATING	\$23,697,262	\$51.17 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$5,579,300	\$12.05
TOTAL EXPENDITURES	\$29,276,563	\$63.22 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	463,077	Revenue Per Revenue Per
3. REVENUES	400,011	Inmate Day Federal
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$9,417,956	\$20.34
Per-Diems - Gross:		\$8.03
	\$3,719,615 (\$683,995)	(\$1.48) FUNDING PERCENT OF TOTAL
- Overhead Recovery Per-Diems - Net		
	\$3,035,620	\$6.56 EXPENDITURES BY SOURCE
Office / Vehicles	\$15,900	\$0.03
Other	\$0	\$0.00 <b>42.59% STATE FUNDED</b>
Federal - Per-Diems	\$2,270,972	\$4.90 \$64.82 <b>8.10% FEDERAL FUNDED</b>
Grants	\$0	\$0.00
Other	\$100,414	\$0.22
Local Jurisdictional - Operating	\$6,914,273	\$14.93 23.62% LOCAL OPERATING
Non-Local Jurisdictional	\$246,684	\$0.53 <b>19.06% LOCAL DEBT RELATED</b>
Out of State	\$0	\$0.00
Work Release	\$187,707	\$0.41 9.47% OTHER FUNDED
Other	\$2,338,152	\$5.05 <b>102.84% TOTAL FUNDED</b>
	φ <u>2</u> ,000,102	
SUB-TOTAL OPERATING	\$24,527,678	\$52.97 Per Inmate Day
Local Jurisdictional Daht Palatad	\$5 570 214	¢12.05
Local Jurisdictional - Debt Related	\$5,579,311	\$12.05
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$30,106,989	\$65.02 Per Inmate Day
Excess (deficiency) of	¢000.400	\$4.70 Des lameta Dev
Revenues over Expenditures	\$830,426	<u>\$1.79</u> Per Inmate Day

Peopeka City, Joil	770	
Roanoke City Jail Fiscal Year	770 2008	
FISCAL TEAL	2008	
1. FACILITY PROFILE		
Contract Medical	Yes	Jail "Books" Inmates Yes
Contract Food Service	Yes	Local Salary Supplement Yes
# Federal Contract Beds	50	# of Locally Funded Positions 4
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	409	Houses Females Yes
Date(s) Built	1979, 1996	Operates Dispatch No
Compensation Board Funded Positions	182	
ALL INMATE HOUSED DAYS (LIDS)	253,640	OPERATING
FED / OUT OF STATE ADP	91	CAPACITY
TOTAL LIDS ADP	695	170% TOTAL
DOC RATED OPERATING CAPACITY	409	148% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	253,640	Expanses Per
2. EXPENDITURES	255,040	Expenses Per Inmate Day
Personal Services	\$9,936,184	\$39.17
Food Services	\$815,677	\$3.22
Medical Services	\$1,791,997	\$7.07
Inmate Programs	\$0	\$0.00
Transportation	\$58,663	\$0.23
Direct Jail Support	\$1,289,378	\$5.08
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$1,362,968	\$5.37
SUB-TOTAL OPERATING	\$15,254,867	\$60.14 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$386,651	\$1.52
TOTAL EXPENSES	\$15,641,517	\$61.67 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	253,640	Revenue Per Revenue Per
3. REVENUES	200,010	Inmate Day Federal
Commonwealth Funded		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$6,024,580	\$23.75
Per-Diems (Gross)	\$2,044,361	\$8.06
- Overhead Recovery	(\$654,963)	(\$2.58) FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$1,389,398	\$5.48 EXPENDITURES BY SOURCE
Office / Vehicles	\$83,927	\$0.33
Other	\$0 \$1 000 700	\$0.00 <b>47.94% STATE FUNDED</b>
Federal: Per-Diems	\$1,868,723	\$7.37 \$55.95 <b>12.12% FEDERAL FUNDED</b>
Grants Other	\$0 \$27,000	\$0.00 \$0.11 <b>33.36% LOCAL OPERATING</b>
Local Jurisdictional - Operating (to balance)	\$5.218.114	\$20.57
Non-Local Jurisdictional	\$255,008	\$1.01 <b>2.47% LOCAL DEBT RELATED</b>
Out of State	\$116	\$0.00
Work Release	\$42,141	\$0.17 <b>4.11% OTHER FUNDED</b>
Other	\$345,862	\$1.36 <b>100.00%</b> TOTAL FUNDED
SUB-TOTAL OPERATING	\$15,254,867	\$60.14 Per Inmate Day
Local Jurisdictional - Debt Related	\$386,651	\$1.52
Commonwealth Construction Reimbursement	\$0 \$0	\$0.00
CAP Funds (Federal)	\$0 \$0	\$0.00
TOTAL REVENUES	\$15,641,517	\$61.67 Per Inmate Day
Excess (Deficiency) of	· •	
Revenues over Expenditures	\$0	
· · ·		114

Roanoke County/Salem Jail	161				
Fiscal Year	2008				
1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inn	nates	Yes
Contract Food Service	Yes		Local Salary Su	pplement	Yes
# Federal Contract Beds	0		# of Locally Fur	nded Positions	4
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	108		Houses Female	es	Yes
Date(s) Built	1980		Operates Dispa	itch	No
Compensation Board Funded Positions	80				
	105,833		OPERATING		
ALL INMATE HOUSED DAYS (LIDS)					
FED / OUT OF STATE ADP	0		CAPACITY	TOTAL	
	289		268%	TOTAL	
DOC RATED OPERATING CAPACITY	108		268%	STATE RESPON	ISIBLE
ALL INMATE RESPONSIBLE DAYS	108,426		Expenses	: Per	
2. EXPENDITURES			Inmate I		
Personal Services	\$4,625,655		\$42.66		
Food Services	\$380,040		\$3.51		
Medical Services	\$578,078		\$5.33		
Inmate Programs	\$0		\$0.00		
Transportation	\$39,147		\$0.36		
Direct Jail Support	\$799,625		\$7.37		
Capital Accounts - Operating	\$176,012		\$1.62		
Other Jail Indirect Expenses	\$191,828		\$1.77		
SUB-TOTAL OPERATING	\$6,790,386		\$62.63	Per Inmate Day	
	· · · · · · · · · · · · · · · ·				
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service TOTAL EXPENDITURES	\$0 \$6 700 386		\$0.00	Por Inmoto Dov	
IOTAL EXPENDITORES	\$6,790,386		\$62.63	Per Inmate Day	
				-	
	108,426	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded	<b></b>	(All)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$2,623,765	\$24.20			
Per-Diems (Gross)	\$894,882	\$8.25			
- Overhead Recovery	(\$28)	(\$0.00)	-	FUNDING PERC	
Per-Diems (Net)	\$894,854	\$8.25		EXPENDITURES	S BY SOURCE
Office / Vehicles	\$0 \$0	\$0.00		F4 6667 6-	
Other	\$0	\$0.00			
Federal: Per-Diems	\$0	\$0.00		2.58% FE	EDERAL FUNDED
Grants	\$166,683	\$1.54			
Other	\$8,800	\$0.08		26.43% LO	OCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$1,794,745	\$16.55			
Non-Local Jurisdictional	\$1,092,646	\$10.08		0.00% LO	OCAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$55,740	\$0.51			THER FUNDED
Other	\$153,154	\$1.41		<u>100.00%</u> TC	OTAL FUNDED
SUB-TOTAL OPERATING	\$6,790,386	\$62.63	Per Inmate Da	v	
	<i><i><i>q0</i>, <i>i00</i>, <i>i00</i></i></i>	ψυ2.00	e	,	
Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$6,790,386		Per Inmate Day	v	
	<i>\$</i> 0,100,000		-	,	

Excess (Deficiency) of

Revenues over Expenditures \$0

Rockbridge Regional Jail	163			
Fiscal Year	2008			
1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inn	nates No
Contract Food Service	No		Local Salary Su	
# Federal Contract Beds	0		# of Locally Fur	
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds Date(s) Built	56 1987		Houses Female Operates Dispa	
Compensation Board Funded Positions	38		Operates Dispa	
ALL INMATE HOUSED DAYS (LIDS)	32,267		OPERATING	
FED / OUT OF STATE ADP	0		CAPACITY	
TOTAL LIDS ADP	88		157%	TOTAL
DOC RATED OPERATING CAPACITY	56		157%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	33,135		Expenses I	Per
2. EXPENDITURES	00,100		Inmate D	
Personal Services	\$2,019,456		\$60.95	
Food Services	\$197,045		\$5.95	
Medical Services	\$75,087		\$2.27	
Inmate Programs	\$0		\$0.00	
Transportation	\$7,330		\$0.22	
Direct Jail Support	\$288,813		\$8.72 \$0.67	
Capital Accounts - Operating Other Jail Indirect Expenses	\$22,200 \$0		\$0.67 \$0.00	
SUB-TOTAL OPERATING	\$2,609,931	-	\$78.77	Per Inmate Day
	+ ,,	-	• -	
Capital Accounts - Long Term	\$4,800		\$0.14	
Debt Service	\$0	-	\$0.00	De la secta De
TOTAL EXPENDITURES	\$2,614,731	=	\$78.91	Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	33,135	Revenue Per	Revenue Per	]
3. REVENUES		Inmate Day	Federal	
Commonwealth Funded		(All)	Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$1,488,594	\$44.93		
Per-Diems (Gross)	\$284,046	\$8.57		
- Overhead Recovery	(\$225)	(\$0.01)		FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$283,821	\$8.57		EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00		
Other	\$100	\$0.00		67.79% STATE FUNDED
Federal: Per-Diems	\$159	\$0.00	\$17.67	0.01% FEDERAL FUNDED
Grants	\$0	\$0.00		
Other	\$0	\$0.00		24.24% LOCAL OPERATING
Local Jurisdictional - Operating	\$633,869	\$19.13		
Non-Local Jurisdictional	\$105	\$0.00		0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00		
Work Release	\$95,857	\$2.89		5.92% OTHER FUNDED
Other	\$58,790	\$1.77		97.96% TOTAL FUNDED
SUB-TOTAL OPERATING	\$2,561,295	\$77.30	Per Inmate Day	v
	. ,,			
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
	\$2,561,295	\$77.30	Per Inmate Day	y
Excess (Deficiency) of Revenues over Expenditures				
Revenues over Experiorities	(\$53,436)	(\$1.61)	Per Inmate Day	V V

Poakingham County Jail	405			
Rockingham County Jail Fiscal Year	165 2008			
Fiscal feat	2008			
1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inr	nates Yes
Contract Food Service	No		Local Salary Su	upplement Yes
# Federal Contract Beds	20		# of Locally Fu	nded Positions 15
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	208		Houses Female	es Yes
Date(s) Built	1994		Operates Dispa	atch No
Compensation Board Funded Positions	89			
ALL INMATE HOUSED DAYS (LIDS)	110,081		OPERATING	
FED / OUT OF STATE ADP	33		CAPACITY	
TOTAL LIDS ADP	301		145%	TOTAL
DOC RATED OPERATING CAPACITY	208		129%	STATE RESPONSIBLE
			-	-
ALL INMATE RESPONSIBLE DAYS	111,017		Expenses	
2. EXPENDITURES	¢4 400 407		Inmate D	Jay
Personal Services	\$4,428,407		\$39.89	
Food Services	\$488,740		\$4.40	
Medical Services	\$567,465		\$5.11 \$0.13	
Inmate Programs	\$13,996 \$25,222		\$0.13	
Transportation	\$35,322		\$0.32 \$7.33	
Direct Jail Support Capital Accounts - Operating	\$813,712 \$18,680		\$7.33 \$0.17	
Other Jail Indirect Expenses	\$426,457		\$0.17	
SUB-TOTAL OPERATING	\$6,792,780		<u>\$3.04</u> \$61.19	Per Inmate Day
SOB-TOTAL OF LIKATING	\$0,732,700		φ01.13	l'el linnate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$814,379		\$7.34	
TOTAL EXPENSES	\$7,607,159		\$68.52	Per Inmate Day
-				
		r	1	
	111,017	Revenue Per	Revenue Per	
3. REVENUES		Inmate Day	Federal	
Commonwealth Funded	\$0	(All)	Inmate Day	
Grants		\$0.00 \$28.75		
Salaries	\$3,192,129	\$26.75 \$7.61		
Per-Diems (Gross)	\$844,385			
- Overhead Recovery	(\$308,506)	(\$2.78)	-	FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$535,879	\$4.83		EXPENDITURES BY SOURCE
Office / Vehicles	\$0 \$0	\$0.00		
Other	\$0 #750 540	\$0.00		49.01% STATE FUNDED
Federal: Per-Diems	\$759,540	\$6.84	•	11.33% FEDERAL FUNDED
Grants	\$96,684	\$0.87		
Other	\$5,400	\$0.05		14.64% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$1,113,860	\$10.03		
Non-Local Jurisdictional - Operating	\$940,885	\$8.48		5.37% LOCAL DEBT RELATED
Out of State	\$0	\$0.00		
Work Release	\$19,164	\$0.17		19.66% OTHER FUNDED
Other	\$129,238	\$1.16		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$6,792,779	\$61.10	Per Inmate Da	M
SOB-TOTAL OF ERATING	<i>\$0,132,113</i>			y
Local Jurisdictional - Debt Related	\$408,264	\$3.68		
Non-Local Jurisdictional - Debt Related	\$406,114	\$3.66		
Commonwealth Construction Reimbursement	\$400,114	\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES	\$7,607,159		Per Inmate Da	v
Excess (Deficiency) of	ψ1,001,10 <del>3</del>	400.0Z		y
Excess (Dericlency) of Revenues over Expenditures	\$0			
	ψυ	117		

Shenandoah County Jail	171			
Fiscal Year	2008			
	2000			
1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inr	
Contract Food Service	No		Local Salary Su	
# Federal Contract Beds	0		# of Locally Fur	
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds	55		Houses Female	
Date(s) Built	1969, 1991		Operates Dispa	atch No
Compensation Board Funded Positions	28			
	28,975		OPERATING	
ALL INMATE HOUSED DAYS (LIDS) FED / OUT OF STATE ADP	20,975		CAPACITY	
TOTAL LIDS ADP	79		144%	TOTAL
DOC RATED OPERATING CAPACITY	79 55		144%	STATE RESPONSIBLE
DOC RATED OPERATING CAPACITY	55		143%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	29,408		Expenses	s Per
2. EXPENDITURES			Inmate D	
Personal Services	\$1,471,219		\$50.03	
Food Services	\$122,306		\$4.16	
Medical Services	\$8,259		\$0.28	
Inmate Programs	\$13,547		\$0.46	
Transportation	\$8,847		\$0.30	
Direct Jail Support	\$159,357		\$5.42	
Capital Accounts - Operating	\$3,506		\$0.12	
Other Jail Indirect Expenses	\$135,203		\$4.60	
SUB-TOTAL OPERATING	\$1,922,243		\$65.36	Per Inmate Day
Capital Assounts Jana Tarm	\$0		\$0.00	
Capital Accounts - Long Term Debt Service	\$0 \$0		\$0.00	
TOTAL EXPENDITURES	\$1,922,243		\$65.36	Per Inmate Day
	ψ1,522,245		<b>\$00.00</b>	i ci innate bay
ALL INMATE RESPONSIBLE DAYS	29,408	Revenue Per	Revenue Per	
3. REVENUES		Inmate Day	Federal	
Commonwealth Funded		(All)	Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$982,295	\$33.40		
Per-Diems (Gross)	\$242,685	\$8.25		
- Overhead Recovery	(\$8,373)	(\$0.28)		FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$234,312	\$7.97		EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00	<b>^</b> ~~~~~	63.29% STATE FUNDED
Federal: Per-Diems	\$9,096	\$0.31	\$33.33	0.54% FEDERAL FUNDED
Grants	\$0	\$0.00		
Other	\$1,200	\$0.04		31.34% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$602,380	\$20.48		
Non-Local Jurisdictional	\$0	\$0.00		0.00% LOCAL DEBT RELATED
Out of State Holds	\$270	\$0.01		
Work Release	\$49,332	\$1.68		4.84% OTHER FUNDED
Other	\$43,360	\$1.47		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$1,922,243	\$65.36	Per Inmate Da	N .
	¥1,022,240	φ00.00	. or initiate Da	3
Local Jurisdictional -Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,922,243		Per Inmate Da	у
Excess (Deficiency) of	i		•	
Revenues over Expenditures	\$0			
	÷ -			

Southampton County Jail	175				
Fiscal Year	2008				
1. FACILITY PROFILE	Missod		lail "Deeke" la		Vac
Contract Medical	Mixed		Jail "Books" Inr		Yes
Contract Food Service	No		Local Salary S		Yes
# Federal Contract Beds	0		Locally Funded		0
Direct Supervision - # Beds	0		Air Conditioned		No
Indirect Supervision - # Beds	122		House Female		No
Date(s) Built	1950		Operates Dispa	atch	No
Compensation Board Funded Positions	50				
ALL INMATE HOUSED DAYS (LIDS)	45,742		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	125		103%	TOTAL	
DOC RATED OPERATING CAPACITY	122		103%	STATE RESPO	ONSIBLE
ALL INMATE RESPONSIBLE DAYS	45,742		Exponso	o Por	
	45,742		Expense		
2. EXPENDITURES	¢0.400.000		Inmate I	Day	
Personal Services	\$2,160,832		\$47.24 \$4.17		
Food Services	\$190,738				
Medical Services Inmate Programs	\$115,226 \$0		\$2.52 \$0.00		
5	<sub>50</sub> \$40,767		\$0.00 \$0.89		
Transportation Direct Jail Support	\$40,767 \$324,594		\$0.89 \$7.10		
Capital Accounts - Operating	\$324,594 \$455		\$0.01		
Other Jail Indirect Expenses	\$455 \$145,083		\$3.17		
SUB-TOTAL OPERATING	\$2,977,696		\$65.10	Per Inmate Da	N .
SOB-TOTAL OF ERATING	\$2,977,090		\$05.10	Fer initiale Da	y
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service TOTAL EXPENDITURES	\$0 <b>\$2,977,696</b>		\$0.00 \$65.10	Bar Inmata Da	N.
IOTAL EXPENDITORES	\$2,977,090		\$05.10	Per Inmate Da	y .
		·	I	7	
	45,742	Revenue Per	Revenue Per		
3. REVENUES		Inmate Day	Federal		
Commonwealth Funded	¢۵	(All)	Inmate Day		
Grants	\$0	\$0.00			
Salaries	\$1,624,775	\$35.52			
Per-Diems (Gross)	\$499,374	\$10.92			
- Overhead Recovery	(\$148)	(\$0.00)	_		
Per-Diems (Net)	\$499,226	\$10.91		EXPENDITOR	ES BY SOURCE
Office / Vehicles	\$0	\$0.00		74 000/ 0	
Other	\$0	\$0.00			
Federal: Per-Diems	\$0	\$0.00		0.03% F	EDERAL FUNDED
Grants	\$0	\$0.00			
Other	\$800	\$0.02		21.15% L	OCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$629,875	\$13.77			
Non-Local Jurisdictional	\$6,968	\$0.15		0.00% L	OCAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$170,420	\$3.73			THER FUNDED
Other	\$45,633	\$1.00		<u>100.00%</u> T	OTAL FUNDED
SUB-TOTAL OPERATING	\$2,977,696	\$65.10	Per Inmate Da	v	
-			_	-	
Local Jurisdictional - Debt Related	\$0	\$0.00	1		
Commonwealth Construction Reimbursement	\$0	\$0.00	1		
CAP Funds (Federal)	\$0	\$0.00	1		
TOTAL REVENUES	\$2,977,696		Per Inmate Da	У	

Excess (Deficiency) of
Revenues over Expenditures \$0

Southside Regional Jail	491	
Fiscal Year	2008	
1. FACILITY PROFILE Contract Medical	Mixed	Jail "Books" Inmates Yes
Contract Food Service	No	Local Salary Supplement Yes
# Federal Contract Beds	0	# of Local Funded Positions 3
Direct Supervision - # Beds	0	Air Conditioned Yes
Indirect Supervision - # Beds	100	Houses Females Yes
Date(s) Built	1998	Operates Dispatch No
Compensation Board Funded Positions	49	
	70 470	
ALL INMATE HOUSED DAYS (LIDS)	73,173	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
	200	
DOC RATED OPERATING CAPACITY	100	200% STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	73,173	Expenses Per
2. EXPENDITURES		Inmate Day
Personal Services	\$2,525,857	\$34.52
Food Services	\$280,390	\$3.83
Medical Services	\$278,237	\$3.80
Inmate Programs	\$87,640	\$1.20
Transportation	\$42,805	\$0.58
Direct Jail Support	\$587,088	\$8.02
Capital Accounts - Operating	\$27,707	\$0.38
Other Jail Indirect Expenses	\$0	\$0.00
SUB-TOTAL OPERATING	\$3,829,724	\$52.34 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$583,266	\$7.97
TOTAL EXPENITURES	\$4,412,990	\$60.31 Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	73,173	Revenue Per Revenue Per
3. REVENUES		Inmate Day Federal
Commonwealth Funded		(All) Inmate Day
Grants	\$105,000	\$1.43
Salaries	\$1,589,423	\$21.72
Per-Diems (Gross)	\$671,286	\$9.17
- Overhead Recovery	(\$835)	(\$0.01) FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$670,452	\$9.16 EXPENDITURES BY SOURCE
Office / Vehicles	\$65,065	\$0.89
Other	\$0	\$0.00 <b>55.06% STATE FUNDED</b>
Federal: Per-Diems	\$0	\$0.00 0.79% FEDERAL FUNDED
Grants	\$35,000	\$0.48
Other	\$0	\$0.00 -1.31% LOCAL OPERATING
Local Jurisdictional - Operating	(\$57,886)	(\$0.79) <b>0.00% LOCAL DEBT RELATED</b>
Non-Local Jurisdictional	\$1,282,525	\$17.53
Out of State	\$1,295	\$0.02 <b>34.97%</b> OTHER FUNDED
Work Release	\$4,932	\$0.07 <b>89.52%</b> TOTAL FUNDED
Other	\$254,484	\$3.48
SUB-TOTAL OPERATING	\$3,950,290	\$53.99 Per Inmate Day
Local Juris Debt Related+ Equity	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$3,950,290	\$53.99 Per Inmate Day
Excess (Deficiency) of		
Revenues over Expenditures	(\$462,700)	(\$6.32) Per Inmate Day

Southwest Virginia Regional Jail	492			
Fiscal Year	2008			
1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inm	
Contract Food Service	No		Local Salary Su	
# Federal Contract Beds	0		# of Locally Fun	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	896		Houses Female	
Date(s) Built - 4 Locations	2000 -2005		Operates Dispat	ich No
Compensation Board Funded Positions	318			
ALL INMATE HOUSED DAYS (LIDS)	490,077		OPERATING	
FED / OUT OF STATE ADP	22		CAPACITY	
TOTAL LIDS ADP	1,339		149%	TOTAL
DOC RATED OPERATING CAPACITY	896		147%	STATE RESPONSIBLE
ALL INMATE RESPONSIBLE DAYS	497,485		Expenses	Per
2.EXPENDITURES	,		Inmate Da	
Personal Services	\$15,806,427		\$31.77	- ,
Food Services	\$2,113,562		\$4.25	
Medical Services	\$1,901,052		\$3.82	
Inmate Programs	\$0		\$0.00	
Transportation	\$226,694		\$0.46	
Direct Jail Support	\$2,754,897		\$5.54	
Capital Accounts - Operating	\$48,016		\$0.10	
Other Jail Indirect Expenses	\$0		\$0.00	
SUB-TOTAL OPERATING	\$22,850,648		\$45.93	Per Inmate Day
	+,000,010			· · · · · · · · · · · · · · · · · · ·
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$4,028,938		\$8.10	
TOTAL EXPENDITURES	\$26,879,586		\$54.03	Per Inmate Day
ALL INMATE RESPONSIBLE DAYS	497,485	Revenue Per	Revenue Per	I
3. REVENUES		Inmate Day	Federal	
Commonwealth Funded		(AII)	Inmate Day	
Grants	\$0	\$0.00		•
Salaries	\$10,790,264	\$21.69		
Per-Diems (Gross)	\$4,729,302	\$9.51		
- Overhead Recovery	(\$188,223)	(\$0.38)		FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$4,541,078	\$9.13		EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		58.05% STATE FUNDED
Federal: Per-Diems	\$519,207	\$1.04	\$65.63	1.93% FEDERAL FUNDED
Grants	\$0	\$0.00		
Other	\$0	\$0.00		20.69% LOCAL OPERATING
Local Jurisdictional - Operating	\$5,562,095	\$11.18		
Non-Local Jurisdictional	\$507,832	\$1.02		14.33% LOCAL DEBT RELATED
Out of State	\$2,952	\$0.01		
Work Release	\$186,549	\$0.37		6.61% OTHER FUNDED
Other	\$1,078,837	\$2.17		101.62% TOTAL FUNDED
	¢00.400.045	<u> </u>	Den la mate Dev	
SUB-TOTAL OPERATING	\$23,188,815	\$46.61	Per Inmate Day	
Local Jurisdictional - Debt Related	\$3,853,021	\$7.74		
Commonwealth Construction Reimbursement	\$272,587	\$0.55		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$27,314,423		Per Inmate Day	,
Excess (Deficiency) of	· · ····		-	
Revenues over Expenditures	\$434,837	\$0.87	Per Inmate Day	,

Face     Face     2008       1. Marter Roof Barvice     No     Jail 'Books' Inmates     Yes       Contract Roof Service     No     Local Salary Supplement     Yes       ALL PRACT Roof Service     No     Local Salary Supplement     Yes       All provide Provi	Sussex County Jail	183	
Contract Medical Mixed Jail "Books" Inmates Yes Contract Food Service No Local Salary Supplement Yes Personal Federal Contract Beds 0 Air Conditioned Positions 4 Direct Supervision +# Bods 2 Date(s) Built Tended Positions 17 ALL INMATE HOUSED DAYS (LIDS) 23,146 Compensation Board Funded Positions 17 ALL INMATE HOUSED DAYS (LIDS) 23,146 Compensation Board Funded Positions 17 ALL INMATE HOUSED DAYS (LIDS) 23,146 DOC RATED OPERATING CAPACITY 28 2.26% STATE RESPONSIBLE DAYS 23,146 DOC RATED OPERATING CAPACITY 28 2.26% STATE RESPONSIBLE Signature State Stat	-		
Contract Medical Mixed Jail "Books" Inmates Yes Personal Proof Service No Person Service No Personal Proof Service Provided Positions 4 Direct Supervision - # Beds 2 Date(s) Built Conditioned Positions 17 ALL INMATE HOUSED DAYS (LIDS) 2.3.146 Compensation Board Funded Positions 17 ALL INMATE HOUSED DAYS (LIDS) 2.3.146 Compensation Board Funded Positions 17 ALL INMATE HOUSED DAYS (LIDS) 2.3.146 DOR ATED OPERATING CAPACITY 28 2.26% TOTAL DOR ATED OPERATING CAPACITY 28 2.26% STATE RESPONSIBLE DAYS 2.3.146 DOR ATED OPERATING CAPACITY 28 2.26% STATE RESPONSIBLE SIZE SIZE STATE RESPONSIBLE ALL INMATE RESPONSIBLE DAYS 2.3.146 Immate Day Personal Services SI-1.285.280 Size TOTAL OPERATING CAPACITY 28 2.26% STATE RESPONSIBLE SIZE SIZE SIZE SIZE SIZE SIZE SIZE SIZ			
Contract Food Sarvice     No     Local Salary Supplement Yes       0 Frederal Contract Eds     0     # / conditioned Positions 4       Direct Supervision - # Beds     0       1 Indirect Supervision - # Beds     0       Date(5) Built     1967       Compensation Board Funded Positions     17       ALL INMATE HOUSED DAYS (LIDS)     23,146     OPERATING       FED / OUT OF STATE ADP     0     CAPACITY       TOTAL LIDS ADP     63     226%       DOC RATED OPERATING CAPACITY     28     226%       State RESPONSIBLE DAYS     23,146     Expenses Fer       Imate Day     51,256,280     56,57       Personal Services     51,256,280     56,44       Medical Services     51,256,280     56,44       Support     510,302     54,45       Capital Accounts - Operating     50     50,00       Other Jall Indirect Expenses     51,897,822     581,99       Support     51,897,822     581,99       Other Jall Indirect Expenses     51,897,822     581,99       Support TotAL OPERATING     51,897,822     581,99       Other Jall Indirect Expenses     51,897,822     581,99       Support TotAL OPERATING     51,897,822     581,99       Other Jall Indirect Expenses     51,897,822     581,99<		Mixed	lail "Books" Inmates Ves
# Federal Contract Beds       0       Pf of Locally Funded Positions       4         Direct Supervision - # Beds       28       0       Air Conditioned       No         Indired Supervision - # Beds       28       0       Air Conditioned       No         Date(5) Built       1967       Operates Dispatch       Yes         Compensation Board Funded Positions       17       OPERATING       OPERATING         ALL INMATE HOUSED DAYS (LIDS)       2.3,146       CAPACITY       228%       TOTAL         DOC RATED OPERATING CAPACITY       23       228%       TOTAL       Expenses Per         Immate Day       S55.57       Food Services       \$149,028       \$6.44         Immate Programs       \$4,129       \$0.18       \$0.00         Other Jail Support       \$103,024       \$4,45       \$0.00         Other Jail Indirect Expenses       \$200,681       \$11,20       \$0.112         Other Jail Support       \$103,024       \$4,45       \$0.00         Other Jail Indirect Expenses       \$200,681       \$11,20       \$0.00         Other Jail Indirect Expenses       \$200,681       \$11,20       \$0.00       \$0.00         Other Jail Indirect Expenses       \$200,681       \$313       \$0.00       \$0.00			
Dired Supervision - # Beds 0 Air Conditioned No Indirect Supervision - # Beds 28 Date(s) Built 1967 Compensation Board Funded Positions 117 ALL INMATE HOUSED DAYS (LIDS) 23,146 FED / OUT OF STATE ADP 0 S260 TOTAL LIDS ADP 63 226% TOTAL DOC RATED OPERATING CAPACITY 28 226% STATE RESPONSIBLE DAYS 23,146 <i>CAPACITY 28</i> 226% STATE RESPONSIBLE DAYS 23,146 <i>CAPACITY 28</i> 255.57 <i>Food Sarvices 514,0028 56.57</i> <i>Food Sarvices 54,429 50.00</i> Transportation 54,129 50,00 Transportation 54,129 50,00 Other Jail functer Exponses 5260.081 SUB-TOTAL OPERATING <b>S10,002</b> SUB-TOTAL OPERATING <b>S11,897,822</b> <b>S11,897,822</b> <b>S11,997</b> Per Inmate Day <i>Solo Solo Solo Solo Solo Solo Solo Solo</i>			
Indirect Supervision - # Beds     28     Houses Females     Yes       Date(s) Built     1067     Operates Dispatch     Yes       Compensation Board Funded Positions     17     OPERATING     OPERATING       ALL INMATE HOUSED DAYS (LDS)     23,146     OPERATING     CAPACITY       TOTAL LOS ADP     63     226%     TOTAL       DOC RATED OPERATING CAPACITY     28     226%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     23,146     Expenses Per       Immate Programs     \$140,023     \$6,44       Medical Services     \$34,681     \$41,09       Immate Programs     \$126,220     \$56,57       Prodo Bavices     \$34,681     \$41,09       Other Jail Support     \$10,024     \$41,45       Capital Accounts - Operating     \$30,00     \$11,226       SUB-TOTAL OPERATING     \$1,897,622     \$81,39       Other Jaintere Esponsible DAYS     \$1,897,622     \$81,39       Commonwealth Funded     \$0     \$0,00       Grants     \$60,06     \$2,942       Sateries     \$60,06     \$2,942       Per-Diems (Incs)     \$188,268     \$81,33       Office Jaines     \$60,00     \$0,00       Sateries     \$0,00     \$0,00       Office Vehicles     \$0,00 </th <th></th> <th>-</th> <th>Air Conditioned No</th>		-	Air Conditioned No
Date(s) Built     1967     Operates Dispatch     Yes       Compensation Board Funded Positions     17     OPERATING     Yes       ALL INMATE HOUSED DAYS (LIDS)     23,146     OPERATING     CAPACITY       TOTAL LIDS ADP     0     226%     TOTAL       DOC RATED OPERATING CAPACITY     28     226%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     23,146     Expenses Per       ALL INMATE RESPONSIBLE DAYS     23,146     Expenses Per       ALL INMATE RESPONSIBLE DAYS     23,146     State       Personal Services     \$149,028     \$55,57       Food Services     \$149,028     \$50,657       Transportation     \$4,129     \$0,10       Direct Jail Support     \$103,024     \$4.45       Capital Accounts - Long Term     \$0     \$0.00       Dett Service     \$0     \$0.00       TOTAL EXPENDITURES     \$1,897,822     \$81.99       Per Jamate Capital Accounts - Long Term     \$0     \$0.00       Dett Service     \$0     \$0.00       TOTAL EXPENDITURES     \$1,897,822     \$81.99       Per Diems (Gross)     \$1,897,822     \$81.99       - Ortheor Verhead Recovery     \$0     \$0.00       Sataries     \$29,60     \$30.00       Commonwealth Funded <td< th=""><th>•</th><th>28</th><th></th></td<>	•	28	
ALL INMATE HOUSED DAYS (LIDS) TOTAL LIDS ADP DOC RATED OPERATING CAPACITY       23,146 0       OPERATING CAPACITY 28       OPERATING CAPACITY 226%       TOTAL 226%       TOTAL 226%         ALL INMATE RESPONSIBLE DAYS CAPENDITUES       2,146 0       Expenses Per Immate Day       Immate Day         Personal Services Medical Services Immate Programs Transportation       \$1,286,280 \$149,028       \$55,57 \$0.00       \$50,57         Capital Accounts - Operating Other Jail Indirect Expenses       \$220,681 \$1,897,822       \$11,26 \$0.00       \$0.00         Other Jail Indirect Expenses       \$220,681 \$0.00       \$0.00       \$0.00         Other Jail Indirect Expenses       \$220,681 \$0.00       \$0.00       \$0.00         Statises       \$0.00       \$0.00       \$0.00       \$0.00         Statises       \$0.00       \$0.00       \$29,42       \$29,42       \$21,46         Ormonowealth Funded Other       \$0.00       \$0.00       \$29,42       \$20,42       \$20,42       \$20,42       \$20,42       \$20,47       \$20,6% LOCAL OPERATING		1967	Operates Dispatch Yes
FED / OUT OF STATE ADP     0     CAPACITY       TOTAL LIDS ADP     63     226%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     23,146     Expenses Per       ALL INMATE RESPONSIBLE DAYS     23,146     Expenses Per       Personal Services     \$12,262,280     \$55,57       Portodition     \$14,129     \$0,00       Medical Services     \$149,028     \$4,45       Immate Programs     \$0     \$0,00       Other Jail Indirect Expenses     \$12,897,822     \$81.99       Capital Accounts - Operating     \$0     \$0,00       Other Jail Indirect Expenses     \$220,081     \$11.26       SUB-TOTAL OPERATING     \$1,897,822     \$81.99       Per Inmate Day     \$0,00       Statise     \$1,897,822     \$81.99       Per Inmate Day     \$0,00       Statise     \$1,897,822     \$81.99       Per Inmate Day     \$0,00     \$0,00       Grants     \$0     \$0,00       Salaries     \$1,897,822     \$81.99       Per Inmate Day     \$18,268     \$81.3       Per-Diems (Met)     \$18,268     \$81.3       Per-Diems (Kel)     \$18,268     \$81.3       Per-Diems (Scos)     \$10,826     \$50.00       - Overhead Recovery     \$0     \$0,00<	Compensation Board Funded Positions	17	
TOTAL LIDS ADP         63         226%         TOTAL           DOC RATED OPERATING CAPACITY         23         226%         TOTAL         226%         TOTAL           ALL INMATE RESPONSIBLE DAYS         2,146         Expension Part         State         State <td< th=""><th>ALL INMATE HOUSED DAYS (LIDS)</th><th>23,146</th><th>OPERATING</th></td<>	ALL INMATE HOUSED DAYS (LIDS)	23,146	OPERATING
DOC RATED OPERATING CAPACITY     28     226% STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     23,14     Expenses Per Immate Day       Personal Services     \$1,286,280     \$6.44       Medical Services     \$1,49,028     \$6.44       Immate Programs     \$4.09     \$0.00       Direct Jail Support     \$103,024     \$4.45       Capital Accounts - Operating     \$0     \$0.00       Other Jail Indirect Expenses     \$260,681     \$112.6       SUB-TOTAL OPERATING     \$1,897,822     \$81.99       Per Inmate Day     \$0.00       Other Jail Indirect Expenses     \$260,681       SUB-TOTAL OPERATING     \$1,897,822       Capital Accounts - Long Term     \$0       Satiris     \$0.00       Statiris     \$00       Commowealth Funded     \$00       Grants     \$00       Satiris     \$00       Per-Diems (Gross)     \$188,28       - Overhead Recovery     \$0       PerDiems (Gross)     \$10,00       - Order     \$0,00       Other     \$10,00       Other     \$10,00       Other     \$00,00       Other     \$18,268       Statis S     \$0.00       Other     \$0,00       Other     \$10,800 <th>FED / OUT OF STATE ADP</th> <th>0</th> <th>CAPACITY</th>	FED / OUT OF STATE ADP	0	CAPACITY
ALL INMATE RESPONSIBLE DAYS       23,146       Expenses Per Innate Day         Personal Services       \$1,286,280       \$55,57         Food Services       \$1,49,023       \$6,44         Medical Services       \$94,681       \$4,09         Innate Programs       \$0       \$0,000         Transportation       \$4,129       \$0,18         Direct all Support       \$103,024       \$4,46         Capital Accounts - Operating       \$0       \$0,000         Other Substrong       \$1,897,822       \$81.99         Capital Accounts - Long Term       \$0       \$0,000         Debt Service       \$1,897,822       \$81.99         Capital Accounts - Long Term       \$0       \$0,000         Debt Service       \$1,897,822       \$81.99         Capital Accounts - Long Term       \$0       \$0,000         Debt Service       \$1,897,822       \$81.99         Carants       \$0       \$0,000         Salaries       \$0,000       \$0,000         Salaries       \$0       \$0,000         Salaries       \$0       \$0,000         Salaries       \$0       \$0,000         Salaries       \$0       \$0,000       \$0,56%         Der-D	TOTAL LIDS ADP	63	226% TOTAL
2. EXPENDITURES       Imate Day         Personal Services       \$1,286,280       \$55,57         Food Services       \$149,023       \$56,57         Medical Services       \$149,023       \$56,57         Inmate Programs       \$00       \$0.00         Transportation       \$4,129       \$0.18         Direct Jail Support       \$100,024       \$4,45         Capital Accounts - Operating       \$0       \$0.00         Other Jail Indirect Expenses       \$260,681       \$112.26         SUB-TOTAL OPERATING       \$1,897,822       \$81.99       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0.00       \$0.00         Debt Service       \$1,897,822       \$81.99       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0.00       \$0.00         Staries       \$1,897,822       \$81.99       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0.00       \$0.00         Salaries       \$1,897,822       \$81.99       Per Inmate Day         Commonwealth Funded       \$0       \$0.00       \$0.00         Grants       \$0       \$0.00       \$0.00       \$0.56% LOCAL OPERATING         Per-Diems (Ivels)       \$0<	DOC RATED OPERATING CAPACITY	28	226% STATE RESPONSIBLE
Personal Services     \$1.286.280     \$55.7       Food Services     \$149.028     \$6.44       Medical Services     \$34.09     \$30.00       Transportation     \$4.129     \$30.18       Direct Jall Support     \$103.024     \$4.45       Capital Accounts - Operating     \$200.024     \$4.45       SUB-TOTAL OPERATING     \$1.897.822     \$81.99       Capital Accounts - Long Term     \$0     \$0.00       Direct Jall Indirect Expenses     \$260.681     \$1.297.822       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$1.897.822     \$81.99       Commonwealth Funded     \$1.897.822     \$81.99       Crants     \$0.00     \$0.00       Salaries     \$0     \$0.00       Per-Diems (Gross)     \$188.268     \$8.13       - Overhead Recovery     \$188.268     \$8.13       - Overhead Recovery     \$0     \$0.00       Per-Diems (Net)     \$188.268     \$8.13       Office (Vehicles     \$0     \$0.00       Other     \$0     \$0.00       Grants     \$0	ALL INMATE RESPONSIBLE DAYS	23,146	Expenses Per
Food Services     \$149,028     \$6.4       Medical Services     \$94,681     \$4.09       Inmate Programs     \$0     \$0.00       Transportation     \$4,129     \$0.18       Direct Jail Support     \$100,024     \$4.45       Capital Accounts - Operating     \$0     \$0.00       Other Jail Indirect Expenses     \$260,681     \$11.26       SUB-TOTAL OPERATING     \$1,897,822     \$81.99       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$0     \$0.00       TOTAL EXPENDITURES     \$1,897,822     \$81.99       Per Inmate Day     \$0.00       Sataries     \$0     \$0.00       Sataries     \$680,868     \$29,42       Per-Diems (Gross)     \$188,268     \$20,42       Per-Diems (Gross)     \$188,268     \$20,00       Vertical Recovery     \$0     \$0.00       Oftice / Vehicles     \$0     \$0.00       Ofter     \$0     \$0.00       Grants     \$0     \$0.00       Grants     \$0     \$0.00       Ofter     \$189,268     \$21.12       Per-Diems (Net)     \$188,268     \$20.42       Ofter     \$0.00     \$45,80% StA1E FUNDED       Ofter     \$0     \$0.00     \$0.05%	2. EXPENDITURES		
Medical Services     \$34,681     \$4,09       Imate Programs     \$30,00     \$0,00       Transportation     \$10,204     \$4,45       Capital Accounts - Operating     \$00     \$0.00       Other Jail Indirect Expenses     \$260,681     \$11,26       SUB-TOTAL OPERATING     \$1,897,822     \$81.99     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Direct Jail Mutter ESPONSIBLE DAYS     \$1,897,822     \$81.99     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00     \$0.00       Direct Service     \$1,897,822     \$81.99     Per Inmate Day       Commonwealth Funded     \$1,897,822     \$81.99     Per Inmate Day       Commonwealth Funded     \$0     \$0.00     \$0.00       Grantis     \$0     \$0.00     \$0.00       Salaries     \$0     \$0.00     \$0.00       Per-Diems (Gross)     \$188,268     \$8.13     EXPENDITURES BY SOURCE       Office / Vehicles     \$0     \$0.00     \$0.80%       Office / Vehicles     \$0     \$0.00     \$0.8% Statte FUNDED       Office / Vehicles     \$0     \$0.00     \$0.8% LOCAL OPERATING       Grantis     \$0     \$0.00     \$0.00     \$0.8% LOCAL OPERATING       Grantis     \$0			
Inmate Programs     \$0     \$0.00       Transportation     \$4,129     \$0.18       Direct Jail Support     \$103,024     \$4.45       Capital Accounts - Operating     \$0     \$0.00       Other Jail Indirect Expenses     \$260,681     \$11.26       SUB-TOTAL OPERATING     \$1,897,822     \$81.99     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$1,897,822     \$81.99     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$1,897,822     \$81.99     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       TOTAL EXPENDITURES     \$1,897,822     \$81.99       Commonwealth Funded     \$0     \$0.00       Grants     \$0     \$20.42       Per-Diems (Gross)     \$188,268     \$8.13       - Overhead Recovery     \$0     \$0.00       Per-Diems (Gross)     \$188,268     \$8.13       - Other     \$0     \$0.00     \$0.47       Grants     \$0     \$0.00     \$0.45,80% STATE FUNDED       Office / Vehicles     \$0     \$0.00     \$0.47       Other     \$10,00     \$0.04     \$0.56% LOCAL OPERATING       Captial Accounts - Operating (to balance)     \$10,			• -
Transportation     \$4,129     \$0.18       Direct Jail Support     \$103,024     \$4.45       Capital Accounts - Operating     \$103,024     \$14.45       SUB-TOTAL OPERATING     \$1,897,822     \$81.99     Per Inmate Day       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$0     \$0.00       TOTAL EXPENDITURES     \$1,897,822     \$81.99     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     \$1,897,822     \$0.00       S.REVENUES     \$1,897,822     \$0.00       Commonwealth Funded     \$000     \$0.00       Grants     \$000     \$0.00       Salaries     \$000     \$0.00       Office / Vehicles     \$000     \$0.00       Office / Vehicles     \$000     \$0.00       Other     \$108,268     \$8.13       Federal:     Per-Diems (Gross)     \$108,268       Office / Vehicles     \$0     \$0.00       Other     \$000     \$0.00       Federal: Per-Diems     \$0     \$0.00       Other     \$10,82,68     \$8.13       Erectal Urisdictional - Operating (to balance)     \$0,00     \$0.04       Non-Local Urisdictional - Operating (to balance)     \$10,82,95,96     \$14.46       Non-Local Urisdictional - Operating (to balance)     \$			
Direct Jail Support Capital Accounts - Operating Other Jail Indirect Expenses SUB-TOTAL OPERATING     \$103,024 \$0     \$4,45 \$0       Capital Accounts - Long Term Debt Service     \$260,681 \$1,897,822     \$11.26 \$81.99     Per Inmate Day       Capital Accounts - Long Term Debt Service     \$0     \$0.00 \$0     \$0.00 \$0.00       TOTAL EXPENDITURES     \$1,897,822     \$81.99     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS S. REVENUES     \$1,897,822     \$81.99     Per Inmate Day       Commonwealth Funded Grants     \$0     \$0.00     \$0.00       Grants     \$0     \$0.00     \$0.00       Salaries     \$680,868     \$29,42       Per-Diems (Gross)     \$188,268     \$8.13       - Overhead Recovery     \$188,268     \$8.13       Per-Diems (Net)     \$188,268     \$8.13       Carits     \$0     \$0.00       Office / Vehicles     \$0     \$0.00       Grants     \$0     \$0.00       Grants     \$0     \$0.00       Cubit Jurisdictional - Operating (to balance) Non-Local Jurisdictional     \$1,897,822       SUB-TOTAL OPERATING     \$1,897,822			
Capital Accounts - Operating Other Jail Indirect Expenses SUB-TOTAL OPERATING     \$0 \$260.681     \$11.26 \$1.897.822     \$81.99     Per Inmate Day       Capital Accounts - Long Term Debt Service     \$0 \$0.00     \$0.00     \$0.00       TOTAL EXPENDITURES     \$1,897.822     \$81.99     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS S.REVENUES       Commonwealth Funded Grants     \$0 \$680.868     \$29.42       Contronwealth Funded Grants     \$0 \$188.268     \$81.3       Overhead Recovery Per-Diems (Net)     \$188.268     \$81.3       Other aris     \$0 \$0.00     \$0.00       Grants     \$0 \$0.00     \$0.00       Other aris     \$0 \$0.00     \$0.00       Federal: Per-Diems Grants     \$0 \$0.00     \$0.00       Other     \$0 \$0.00     \$0.00       Federal: Per-Diems Grants     \$0 \$0.00     \$0.00       Context State     \$1,897.822     \$2.80.41       Other     \$1,000     \$0.44     \$0.56% LOCAL OPERATING       Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional     \$1,897,822     \$81.99       Other     \$2.80,41     \$1.21     100.00% TOTAL PUNDED       SUB-TOTAL OPERATING     \$1,897,822     \$81.99     \$1.99       Sub-TOTAL OPERATING     \$1,897,822     \$81.99     \$1.99       Other     <			
Other Jail Indirect Expenses     \$260,681       SUB-TOTAL OPERATING     \$1,897,822       Capital Accounts - Long Term     \$0       Debt Service     \$0.00       TOTAL EXPENDITURES     \$1,897,822       ALL INMATE RESPONSIBLE DAYS     \$1,897,822       S. REVENUES     \$1,897,822       Commowealth Funded     Immate Day       Grants     \$60,00       Salaries     \$60,00       Per-Diems (Gross)     \$188,266       - Overhead Recovery     \$00       Per-Diems (Net)     \$188,266       Office / Vehicles     \$0.00       Office / Vehicles     \$0       Grants     \$0       Other     \$0       Federal:     \$10,00       Grants     \$0       Other     \$0       State     \$10,00       Other     \$0       Grants     \$0       Other     \$10,00       State     \$10,00       State     \$22,00       Other     \$29,595       State     \$21,25       Grants     \$10,824       Other     \$28,595       State     \$21,20       State     \$22,120       State     \$22,120       State     \$22,8041       State			
SUB-TOTAL OPERATING     \$1,897,822     \$81.99     Per Inmate Day       Capital Accounts - Long Term Debt Service     \$0     \$0.00     \$0.00       TOTAL EXPENDITURES     \$1,897,822     \$81.99     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS S.REVENUES     \$1,897,822     \$81.99     Per Inmate Day       Commonwealth Funded Grants Salaries     \$000     \$0.00     \$0.00       Per-Diems (Gross)     \$188,268     \$8.13     FUNDING PERCENT OF TOTAL Immate Day       Per-Diems (Gross)     \$188,268     \$8.13     EXPENDITURES BY SOURCE       Office / vehicles     \$0     \$0.00     \$0.00       Office / vehicles     \$0     \$0.00     \$0.56%, STATE FUNDED       Other     \$10,800     \$0.00     \$0.05% FEDERAL FUNDED       Carints     \$0     \$0.00     \$0.05% LOCAL OPERATING       Grants     \$0     \$0.00     \$0.06%     \$0.00       Out of State     \$10,824     \$0.47     0.00% LOCAL DEBT RELATED       Non-Local Jurisdictional     \$29,596     \$41.46     \$0.00%       Out of State     \$29,212     \$1.26     3.59% OTHER FUNDED       Work Release     \$29,120     \$1.26     3.59% OTHER FUNDED       Out of State     \$0.00     \$0.00     \$0.00%     \$0.00%       Uccal Jurisdictional - Debt Re			
Debt Service TOTAL EXPENDITURES     \$0 \$1,897,822     \$0.00 \$81.99     \$0.00 \$81.99     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS S. REVENUES     23,146     Revenue Per Inmate Day     Revenue Per Inmate Day     Revenue Per Inmate Day       Ormnonwealth Funded Grants     \$50,00     \$0.00     \$0.00       Salaries     \$60,806     \$29,42       Per-Diems (Gross)     \$188,268     \$8.13       - Overhead Recovery     \$188,268     \$8.13       Per-Diems (Net)     \$188,268     \$8.13       Office / Vehicles     \$0     \$0.00       Ofter     \$0     \$0.00       Federal: Per-Diems     \$0     \$0.00       Grants     \$0     \$0.00       Other     \$0     \$0.00       Ibout of State     \$10,00     \$0.47       Out of State     \$29,120     \$1.26     3.59% OTHER FUNDED       Other     \$28,041     \$1.21     100.00% IOCAL DEBT RELATED       Other     \$28,041     \$1.21     100.00% TOTAL FUNDED       SUB-TOTAL OPERATING     \$1,897,822     \$81.99       Local Jurisdictional - Debt Related     \$0     \$0.00       Commonwealth Construction Reimbursement CAP Funds (Federal)     \$1,897,822     \$81.99       Total EVENUES     \$1,897,822     \$1.90       State <td< th=""><th>•</th><th></th><th></th></td<>	•		
Debt Service TOTAL EXPENDITURES     \$0 \$1,897,822     \$0.00 \$81.99     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS S. REVENUES     23,146     Revenue Per Imate Day     Revenue Per Federal     Revenue Per Imate Day       Grants Salaries     \$60,00 \$81,99     \$0.00 \$0.00     \$0.00       Grants Other     \$60,00 \$188,266     \$29,42       Per-Diems (Net)     \$188,266     \$8.13       Other     \$0,00     \$0.00       Other     \$0     \$0.00       Other     \$0     \$0.00       Other     \$0     \$0.00       Ional Jurisdictional - Operating (to balance) Work Release     \$10,824       Work Release     \$29,120     \$1.26       Other     \$20,00     \$1.99       SuB-TOTAL OPERATING     \$1,897,822       SuB-TOTAL OPERATING     \$1,897,822       SuB-TOTAL OPERATING     \$1,897,822       SuB-TOTAL OPERATING     \$1,897,822       Local Jurisdictional - Ober Related Commonwealth Construction Reimbursement CAP Funds (Federal)     \$0,00       Total EVENUES     \$1,897,822       Sub-TOTAL OPERATING     \$1,897,822       Sub-TOTAL Subscience) of     \$0.00       Sub-TOTAL Control Reimbursement CAP Funds (Federal)     \$0,00       Subscience) of     \$0.00	Capital Accounts - Long Term	\$0	\$0.00
TOTAL EXPENDITURES     \$1,897,822     \$81.99     Per Inmate Day       ALL INMATE RESPONSIBLE DAYS S. REVENUES     23,146     Revenue Per Inmate Day     Revenue Per Federal     Revenue Per Inmate Day       Comme     \$0,00     \$0,00       Salaries     \$0     \$0,00       Salaries     \$0     \$0,00       Per-Diems (Gross)     \$188,266     \$8,13       - Overhead Recovery     \$188,266     \$8,13       Per-Diems (Net)     \$188,266     \$8,13       Office / Vehicles     \$0     \$0.00       Other     \$1,000     \$0.00       Grants     \$0     \$0.00       Grants     \$1,000     \$0.00       Other     \$1,000     \$0.04       Local Jurisdictional     \$959,596     \$41.46       Non-Local Jurisdictional     \$10,824     \$0.47       Out of State     \$10,50     \$10.00       Work Release     \$29,120     \$1.26       Other     \$28,041     \$1.21       SUB-TOTAL OPERATING     \$1,897,822       Sub-TOTAL COPERAT			
Immate Day       Federal         Commonwealth Funded         Grants       \$0       \$00         Salaries       \$680,868       \$29.42         Per-Diems (Gross)       \$188,268       \$8.13       EXPENDITURES BY SOURCE         Office / Vehicles       \$0       \$0.00       EXPENDITURES BY SOURCE         Office / Vehicles       \$0       \$0.00       45.80% STATE FUNDED         Office / Vehicles       \$0       \$0.00       0.05% FEDERAL FUNDED         Grants       \$0       \$0.00       0.05% FEDERAL FUNDED         Other       \$10,824       \$0.47       0.00% LOCAL DEBT RELATED         Non-Local Jurisdictional       \$10,824       \$0.47       0.00% LOCAL DEBT RELATED         Out of State       \$29,120       \$1.26       3.59% OTHER FUNDED         Vork Release       \$228,041       \$1.21       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING       \$1,897,822       \$81.99       \$81.99         Local Jurisdictional - Debt Related       \$0	TOTAL EXPENDITURES	\$1,897,822	
Immate Day       Federal         Commonwealth Funded         Grants       \$0       \$00         Salaries       \$680,868       \$29.42         Per-Diems (Gross)       \$188,268       \$8.13       EXPENDITURES BY SOURCE         Office / Vehicles       \$0       \$0.00       EXPENDITURES BY SOURCE         Office / Vehicles       \$0       \$0.00       45.80% STATE FUNDED         Office / Vehicles       \$0       \$0.00       0.05% FEDERAL FUNDED         Grants       \$0       \$0.00       0.05% FEDERAL FUNDED         Other       \$10,824       \$0.47       0.00% LOCAL DEBT RELATED         Non-Local Jurisdictional       \$10,824       \$0.47       0.00% LOCAL DEBT RELATED         Out of State       \$29,120       \$1.26       3.59% OTHER FUNDED         Vork Release       \$228,041       \$1.21       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING       \$1,897,822       \$81.99       \$81.99         Local Jurisdictional - Debt Related       \$0			
Commonwealth Funded       (AII)       Immate Day         Grants       \$0       \$0.00         Salaries       \$680,868       \$29.42         Per-Diems (Gross)       \$188,268       \$8.13         - Overhead Recovery       \$0       \$0.00         Per-Diems (Net)       \$188,268       \$8.13         Office / Vehicles       \$0       \$0.00         Office / Vehicles       \$0       \$0.00         Office / Vehicles       \$0       \$0.00         Grants       \$0       \$0.00 <b>45.80% STATE FUNDED</b> Grants       \$0       \$0.00 <b>0.05% FEDERAL FUNDED</b> Grants       \$0       \$0.00 <b>0.05% FEDERAL FUNDED</b> Grants       \$0       \$0.00 <b>0.05% FEDERAL FUNDED</b> Out of State       \$10,000       \$0.47 <b>0.00% LOCAL DEBT RELATED</b> Non-Local Jurisdictional       \$10,824       \$0.47 <b>0.00% LOCAL DEBT RELATED</b> Out of State       \$105       \$0.00       \$10,824       \$1.21       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING       \$1,897,822       \$81.99       \$81.99       Per Inmate Day         Local Jurisdictional - Debt Related       \$0       \$0.00       \$0.00       \$0.00		23,146	Revenue Per Revenue Per
Grants       \$0       \$0.00         Salaries       \$680,868       \$29.42         Per-Diems (Gross)       \$188,268       \$8.13         - Overhead Recovery       \$0       \$0.00         Per-Diems (Net)       \$188,268       \$8.13         Office / Vehicles       \$0       \$0.00         Office / Vehicles       \$0       \$0.00         Other       \$0       \$0.00         Federal: Per-Diems       \$0       \$0.00         Grants       \$0       \$0.00       0.05% FEDERAL FUNDED         Grants       \$0       \$0.00       0.05% FEDERAL FUNDED         Out of State       \$0       \$0.00       \$0.00         Non-Local Jurisdictional       \$1959,596       \$41.46         Out of State       \$10,824       \$0.47       0.00% LOCAL DEBT RELATED         Out of State       \$29,120       \$1.26       3.59% OTHER FUNDED         Other       \$28,041       \$1.21       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING       \$1,897,822       \$81.99       \$81.99         Local Jurisdictional - Debt Related       \$0       \$0.00       \$0.00         CAP Funds (Federal)       \$0       \$0.00       \$0.00         TOTAL REVENUES			Inmate Day Federal
Salaries         \$680,868         \$29.42           Per-Diems (Gross)         \$188,268         \$8.13           - Overhead Recovery         \$0         \$0.00           Per-Diems (Net)         \$1188,268         \$8.13           Office / Vehicles         \$0         \$0.00           Other         \$0         \$0.00           Federal: Per-Diems         \$0         \$0.00           Grants         \$0         \$0.00           Other         \$10,00         \$0.00           Grants         \$0         \$0.00           Other         \$10,00         \$0.04           Non-Local Jurisdictional         \$959,596         \$41.46           Non-Local Jurisdictional         \$10,824         \$0.47           Out of State         \$10,824         \$0.47           Work Release         \$29,120         \$1.26           Other         \$28,041         \$1.21           SUB-TOTAL OPERATING         \$1,897,822         \$81.99           Local Jurisdictional - Debt Related         \$0         \$0.00           Commonwealth Construction Reimbursement         \$0         \$0.00           CAP Funds (Federal)         \$0         \$0.00           TOTAL REVENUES         \$1,897,822			
Per-Diems (Gross)\$188,268\$8.13- Overhead Recovery\$0\$0.00Per-Diems (Net)\$188,268\$8.13Office / Vehicles\$0\$0.00Ofther\$0\$0.00Other\$0\$0.00Grants\$0\$0.00Other\$1,000\$0.04Local Jurisdictional - Operating (to balance)\$959,596Non-Local Jurisdictional\$10,824\$0.47Out of State\$105\$0.00Work Release\$29,120\$1.26Other\$28,041\$1.21SUB-TOTAL OPERATING\$1,897,822Local Jurisdictional - Debt Related\$0CAP Funds (Federal)\$0TOTAL REVENUES\$1,897,822Excess (Deficiency) of\$1,897,822Stilser\$0.00\$1,897,822\$81.99Per Inmate Day			
- Overhead Recovery       \$0       \$0.00       FUNDING PERCENT OF TOTAL         Per-Diems (Net)       \$188,268       \$8.13       EXPENDITURES BY SOURCE         Office / Vehicles       \$0       \$0.00       45.80% STATE FUNDED         Other       \$0       \$0.00       0.05% FEDERAL FUNDED         Grants       \$0       \$0.00       0.05% FEDERAL FUNDED         Other       \$11,000       \$0.00       0.05% FEDERAL FUNDED         Local Jurisdictional - Operating (to balance)       \$959,596       \$41.46       0.00% LOCAL DEBT RELATED         Non-Local Jurisdictional       \$10,824       \$0.47       0.00% LOCAL DEBT RELATED         Out of State       \$105       \$0.00       3.59% OTHER FUNDED         Work Release       \$29,120       \$1.26       3.59% OTHER FUNDED         Other       \$28,041       \$1.21       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING       \$1,897,822       \$81.99 Per Inmate Day         Local Jurisdictional - Debt Related       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00       \$0.00         TOTAL REVENUES       \$1,897,822       \$81.99 Per Inmate Day			
Per-Diems (Net)\$188,268\$8.13EXPENDITURES BY SOURCEOffice / Vehicles\$0\$0.00\$0.0045.80% STATE FUNDEDOther\$0\$0.000.05% FEDERAL FUNDEDFederal: Per-Diems\$0\$0.000.05% FEDERAL FUNDEDGrants\$0\$0.000.05% FEDERAL FUNDEDOther\$1,000\$0.0450.56% LOCAL OPERATINGLocal Jurisdictional\$10,824\$0.470.00% LOCAL DEBT RELATEDOut of State\$105\$0.00\$1.26Work Release\$29,120\$1.263.59% OTHER FUNDEDOther\$28,041\$1.21100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$1,897,822\$81.99Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$1,897,822\$81.99TOTAL REVENUES\$1,897,822\$81.99Fexcess (Deficiency) of			
Office / Vehicles\$0\$0.00Other\$0\$0.00\$0.00Other\$0\$0.000.05% FEDERAL FUNDEDGrants\$0\$0.000.05% FEDERAL FUNDEDGrants\$0\$0.00\$0.04Other\$1,000\$0.04\$0.56% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)\$959,596\$41.46Non-Local Jurisdictional\$10,824\$0.470.00% LOCAL DEBT RELATEDOut of State\$105\$0.00\$10.824Work Release\$29,120\$1.263.59% OTHER FUNDEDOther\$1897,822\$81.99Per Inmate DaySUB-TOTAL OPERATING\$1,897,822\$81.99Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00SUB-TOTAL REVENUES\$1,897,822\$81.99Per Inmate Day\$0.00Excess (Deficiency) of\$1.897,822			
Other\$0\$0.0045.80% STATE FUNDEDFederal: Per-Diems\$0\$0.000.05% FEDERAL FUNDEDGrants\$0\$0.00\$0.00Other\$1,000\$0.0450.56% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)\$959,596\$41.46Non-Local Jurisdictional\$10,824\$0.470.00% LOCAL DEBT RELATEDOut of State\$105\$0.00\$0.00Work Release\$29,120\$1.263.59% OTHER FUNDEDOther\$28,041\$1.21100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$1,897,822\$81.99 Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$1,897,822\$81.99 Per Inmate DayLexces (Deficiency) of			
Federal: Per-Diems       \$0       \$0.00       0.05% FEDERAL FUNDED         Grants       \$0       \$0.00       \$0.00         Other       \$1,000       \$0.04       \$0.56% LOCAL OPERATING         Local Jurisdictional - Operating (to balance)       \$959,596       \$41.46       0.00% LOCAL DEBT RELATED         Out of State       \$10,824       \$0.47       0.00% LOCAL DEBT RELATED         Out of State       \$105       \$0.00         Work Release       \$29,120       \$1.26       3.59% OTHER FUNDED         Other       \$28,041       \$1.21       100.00% TOTAL FUNDED         SUB-TOTAL OPERATING       \$1,897,822       \$81.99 Per Inmate Day         Local Jurisdictional - Debt Related       \$0       \$0.00         Commonwealth Construction Reimbursement       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00         TOTAL REVENUES       \$1,897,822       \$81.99 Per Inmate Day			
Other\$1,000\$0.0450.56% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)\$959,596\$41.46Non-Local Jurisdictional\$10,824\$0.470.00% LOCAL DEBT RELATEDOut of State\$105\$0.00\$0.00Work Release\$29,120\$1.263.59% OTHER FUNDEDOther\$28,041\$1.21100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$1,897,822\$81.99 Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$1,897,822\$81.99 Per Inmate DayExcess (Deficiency) of	Federal: Per-Diems		
Other\$1,000\$0.0450.56% LOCAL OPERATINGLocal Jurisdictional - Operating (to balance)\$959,596\$41.46Non-Local Jurisdictional\$10,824\$0.470.00% LOCAL DEBT RELATEDOut of State\$105\$0.00\$0.00Work Release\$29,120\$1.263.59% OTHER FUNDEDOther\$28,041\$1.21100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$1,897,822\$81.99 Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$1,897,822\$81.99 Per Inmate DayExcess (Deficiency) of	Grants		
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional\$959,596 \$10,824\$41.46 \$0.470.00% LOCAL DEBT RELATEDOut of State\$10,824\$0.470.00% LOCAL DEBT RELATEDOut of State\$105\$0.00Work Release\$29,120\$1.263.59% OTHER FUNDEDOther\$28,041\$1.21100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$1,897,822\$81.99 Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$1,897,822\$81.99 Per Inmate DayExcess (Deficiency) of	Other	-	
Non-Local Jurisdictional\$10,824\$0.470.00% LOCAL DEBT RELATEDOut of State\$105\$0.00Work Release\$29,120\$1.263.59% OTHER FUNDEDOther\$28,041\$1.21100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$1,897,822\$81.99 Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$1,897,822\$81.99 Per Inmate Day	Local Jurisdictional - Operating (to balance)		
Work Release Other\$29,120 \$1.26 \$28,041\$1.26 \$1.213.59% 100.00% TOTAL FUNDEDSUB-TOTAL OPERATING\$1,897,822 \$1,897,822\$81.99 \$81.99 Per Inmate DayLocal Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES\$0 \$0.00 \$1,897,822Excess (Deficiency) of\$1,897,822		\$10,824	\$0.47 0.00% LOCAL DEBT RELATED
Other\$28,041\$1.21100.00%TOTAL FUNDEDSUB-TOTAL OPERATING\$1,897,822\$81.99Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$1,897,822\$81.99Excess (Deficiency) of	Out of State	\$105	\$0.00
SUB-TOTAL OPERATING\$1,897,822\$81.99Per Inmate DayLocal Jurisdictional - Debt Related\$0\$0.00Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$1,897,822\$81.99Excess (Deficiency) of			
Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of	Other	\$28,041	\$1.21 <b>100.00%</b> TOTAL FUNDED
Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$1,897,822\$81.99Excess (Deficiency) of	SUB-TOTAL OPERATING	\$1,897,822	\$81.99 Per Inmate Day
Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$1,897,822\$81.99Excess (Deficiency) of	Local Jurisdictional - Debt Related	\$0	\$0.00
CAP Funds (Federal)       \$0       \$0.00         TOTAL REVENUES       \$1,897,822       \$81.99         Excess (Deficiency) of       \$1,897,822       \$81.99	Commonwealth Construction Reimbursement		
TOTAL REVENUES \$1,897,822 \$81.99 Per Inmate Day Excess (Deficiency) of	CAP Funds (Federal)		
		\$1,897,822	
Revenues over Expenditures \$0	Excess (Deficiency) of		
	Revenues over Expenditures	\$0	

Virginia Beach City Jail	810				
Fiscal Yea	ar 2008				
1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inn		Yes
Contract Food Service	Yes		Local Salary Su		Yes
# Federal Contract Beds	0		# of Locally Fur		58
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	889		House Females	6	Yes
	1978, 1990, 1992, 1999,				
Date(s) Built	2005		Operates Dispa	atch	No
Compensation Board Funded Positions	366		Operates Dispa		INU
Compensation Dealer Fundeer Compensations	500				
ALL INMATE HOUSED DAYS (LIDS)	562,194		OPERATING		
FED / OUT OF STATE ADP	43		CAPACITY		
TOTAL LIDS ADP	1,536		173%	TOTAL	
DOC RATED OPERATING CAPACITY	889		168%	STATE RESPC	NSIBLE
			,	0	
ALL INMATE RESPONSIBLE DAYS	565,552		Expenses	s Per	
2. EXPENDITURES	,		Inmate D		
Personal Services	\$23,864,595		\$42.20		
Food Services	\$1,529,127		\$2.70		
Medical Services	\$3,531,306		\$6.24		
Inmate Programs	\$0		\$0.00		
Transportation	\$110,071		\$0.19		
Direct Jail Support	\$1,806,122		\$3.19		
Capital Accounts - Operating	\$0		\$0.00		
Other Jail Indirect Expenses	\$2,839,149		\$5.02		
SUB-TOTAL OPERATING	\$33,680,369		\$59.55	Per Inmate Day	у
	<b>*</b> -		<b>A0 0 0</b>		
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service TOTAL EXPENDITURES	\$2,475,990		\$4.38	Por Inmoto Do	.,
IOTAL EXPENDITORES	\$36,156,359		\$63.93	Per Inmate Day	у
ALL INMATE RESPONSIBLE DAYS	565,552	Revenue Per	Revenue Per	7	
3. REVENUES	505,552	Inmate Day	Federal		
Commonwealth Funded		(All)	Inmate Day		
Grants	\$0	\$0.00	-		
Salaries	\$13,181,171	\$23.31			
Per-Diems (Gross)	\$4,480,345	\$7.92			
- Overhead Recovery	(\$330,600)	(\$0.58)		FUNDING PER	CENT OF TOTAL
Per-Diems (Net)	\$4,149,745	\$7.34			ES BY SOURCE
Office / Vehicles	\$153,001	\$0.27			
Other	\$900	\$0.00		48.36% ST	TATE FUNDED
Federal: Per-Diems	\$572,169	\$1.01	\$36.40	1.60% FE	EDERAL FUNDED
Grants	\$0	\$0.00			
Other	\$6,600	\$0.01		36.78% LC	OCAL OPERATING
Local Jurisdictional -Operating (to balance)	\$13,299,767	\$23.52			
Non-Local Jurisdictional	\$0	\$0.00		6.85% LC	OCAL DEBT RELATED
Out of State	\$0	\$0.00			
Work Release	\$868,183	\$1.54		6.41% O	THER FUNDED
Other	\$1,448,833	\$2.56		100.00% TC	OTAL FUNDED
			_		
SUB-TOTAL OPERATING	\$33,680,369	\$59.55	Per Inmate Da	у	
Local Jurisdictional - Debt Related	\$2,475,990	\$4.38			
Commonwealth Construction Reimbursemen	· • •	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$36,156,359	\$63.93	Per Inmate Da	у	
Excess (Deficiency) o	f				
Revenues over Expenditure	es <b>\$0</b>				

Trace     Facal Year     2008       1. Contract Food Sarvice     Net     Jail "Books" Inmates     Yes       Contract Food Sarvice     No     Local Salary Supplement     Yes       Indired Supervision - # Beds     194     Air Conditioned     Yes       Indired Supervision - # Beds     194     Air Conditioned     Yes       Indired Supervision - # Beds     196     Houses Females     Yes       Det(s) Built     11977     Contract Food Sarvice     No       Componention Board Funded Positions     127     Percention Air Conditioned     Yes       ALL INMATE RUSED DAYS (LDS)     166.025     OPERATING     CAPACITY       Doc ArtED OPERATING CAPACITY     290     162.025     STA1       Doc ArtED OPERATING CAPACITY     290     162.03     Expenses Per       Marcial Services     \$60.003     \$37.34     \$57.35       Mental Programs     \$80.957     \$0.42.9     \$57.35       Transportation     \$19.863.788     \$11.83     \$50.99       Optiert Jail Support     \$19.863.788     \$11.83     \$50.99       Optiert Jail Support     \$19.863.788     \$11.63     \$50.99       Optiert Jail Support     \$19.803.776     \$11.46     \$50.99       Subit Sorvice     \$10.03.03     \$50.99     \$50.99 <th>Virginia Peninsula Regional Jail</th> <th>470</th> <th></th> <th></th> <th></th>	Virginia Peninsula Regional Jail	470			
Contract Medical Mixed Jail 'Book's Innates Yes # Federal Contrast Beds 0 # Federal Contrast Beds 0 # Federal Contrast Beds 0 Presonal Stars Supprison - # Beds 9 Indired Supervison - # Beds 9 Date(s) Built 1997 Compensation Board Funded Positions 112 ALL INMATE HOUSED DAYS (LIDS) 166,025 Compensation Board Funded Positions 112 ALL INMATE HOUSED DAYS (LIDS) 166,025 CENERDTURES 166,038 CENERDTURES 150,0307 Commonwealth Funded 151,963,798 SUB-TOTAL OPERATING 151,963,798 SUB-TOTAL OPERATING 151,963,798 SUB-TOTAL OPERATING 151,963,798 COmmonwealth Funded 151,963,798 SUB-TOTAL OPERATING 151,963,798 COmmonwealth Funded 151,903,475 SUB-TOTAL OPERATING 151,963,798 COmmonwealth Funded 151,953,454 COmmonwealth Funded 151,953,454 Commonwealth Funded 151,953,454 SUB-TOTAL OPERATING 151,953,555 COmmonwealth Funded 151,953,454 SUB-TOTAL OPERATING 151,953,55 SUB-TOTAL O		-			
Contract Medical Mixed Jail 'Book's Innates Yes # Federal Contrast Beds 0 # Federal Contrast Beds 0 # Federal Contrast Beds 0 Presonal Stars Supprison - # Beds 9 Indired Supervison - # Beds 9 Date(s) Built 1997 Compensation Board Funded Positions 112 ALL INMATE HOUSED DAYS (LIDS) 166,025 Compensation Board Funded Positions 112 ALL INMATE HOUSED DAYS (LIDS) 166,025 CENERDTURES 166,038 CENERDTURES 150,0307 Commonwealth Funded 151,963,798 SUB-TOTAL OPERATING 151,963,798 SUB-TOTAL OPERATING 151,963,798 SUB-TOTAL OPERATING 151,963,798 COmmonwealth Funded 151,963,798 SUB-TOTAL OPERATING 151,963,798 COmmonwealth Funded 151,903,475 SUB-TOTAL OPERATING 151,963,798 COmmonwealth Funded 151,953,454 COmmonwealth Funded 151,953,454 Commonwealth Funded 151,953,454 SUB-TOTAL OPERATING 151,953,555 COmmonwealth Funded 151,953,454 SUB-TOTAL OPERATING 151,953,55 SUB-TOTAL O					
Contract Food Sarvice No # Fodder Contract Beds 0 Direct Supervision - # Beds 194 Air Conditioned Positions 12 Direct Supervision - # Beds 996 Data(s) Built 1997 Compensation Board Funded Positions 112 ALL INMATE HOUSED DAYS (LIDS) 166,025 FED/Out of State ADP 14 TOTAL LIDS ADP 144 TOTAL LIDS ADP 145 CAPACITY 290 SEXPENDITIES Personal Services 582,344 Medical Services 5832,344 S82,345 S82,344 S82,345 S80,00 S84,103 S84,103 S84,003 S84,003 S84,003 S84,003 S84,003 S84,003 S84,003 S84,003 S84,003 S84,003 S84,003 S84,003 S84,003 S84,003 S84,003 S84,003 S80,00 S84,103 S84,003 S84,003 S80,00 S84,103 S84,003 S84,003 S80,00 S84,103 S84,003 S84,003 S80,00 S84,103 S84,003 S84,003 S80,00 S84,103 S80,00 S84,103 S80,00 S84,103 S11,00 S1		· · · ·			
# Federal Contract Beds       0       # of Locally Funded Positions       12         Direct Supervision - # Beds       96       AL Conditioned       Yes         Date(s) Built       1997       Compensation Board Funded Positions       112         ALL INNATE HOUSED DAYS (LIDS)       166.025       OPERATING       CAPACITY         TOTAL LOS ADP       454       156%       TOTAL         TOTAL LOS ADP       454       156%       TOTAL         PED/ Out of State ADP       166.028       CAPACITY       156%       TOTAL         Personal Services       \$5.200.369       \$37.34       53.7       Mante Day         Personal Services       \$68.057       \$0.42       \$5.37       Immate Day         Capital Accounts - Long Term       \$26.56,38       \$11.83       \$0.00       \$11.83       \$0.00         Direct Jail Support       \$1.903.475       \$50.99       Per Inmate Day       \$0.00       \$11.46       \$30.00       \$2.87.33       \$60.99       Per Inmate Day         Capital Accounts - Long Term       \$0       \$0.00       \$11.46       \$37.246       Per Inmate Day         Capital Accounts - Long Term       \$0       \$2.00.0       \$8.416       \$2.7246       Per Inmate Day       \$2.736%       \$2.765%					
Direct Supervision - # Beds     194     Air Conditioned     Yes       Indirect Supervision - # Beds     96     Houses Fermales     Yes       Date(s) Built     1997     Operates Dispatch     No       ALL INMATE HOUSED DAYS (LIDS)     166.025     OPERATING     CAPACITY       TOTAL LIDS ADP     14     156%     TOTAL       DOC RATED OPERATING CAPACITY     200     152%     STATE RESPONSIBLE       2. EXPENDITURES     166.038     Expenses Per Immate Day     537.34       Personal Services     \$56,200.383     \$37.34       Personal Services     \$56,200.383     \$37.34       Personal Services     \$368,975     \$0.42       Transportation     \$146,033     \$0.22       Direct Jail Support     \$1,963,783     \$11.83       Capital Accounts - Long Term     \$10,266,38     \$0.00       Diet Service     \$11,903,475     \$11.46       Capital Accounts - Long Term     \$10,276,58     \$0.00       Stateres     \$4,168,70     \$25.05       Per-Diems (Gross)     \$1,517,64     \$0.00       Per-Diems (Gross)     \$1,517,64     \$0.00       Capital Accounts - Long Term     \$0     \$0.00       Stateres     \$4,168,70     \$25.05       Per-Diems (Gross)     \$1,517,64     \$0.00					
Indirect Supervision - # Bads     96     Houses Females     Yes       Darte(s) Built     199     Operates Dispatch     No       Compensation Board Funded Positions     112     OPERATING     OPERATING       ALL INMATE HOUSED DAYS (LIDS)     166.025     OPERATING     CAPACITY       DOC RATED OPERATING CAPACITY     290     152%     STATE RESPONSIBLE DAYS       Doc RATED OPERATING CAPACITY     290     152%     STATE RESPONSIBLE DAYS       Personal Services     \$66,07634     \$41,14       Medical Services     \$68,077     \$0,42       Transportation     \$48,093     \$0,29       Direct all Support     \$1,96,378     \$11.83       Capital Accounts - Operating     \$225,538     \$11.43       Capital Accounts - Operating     \$225,538     \$50.09       SUB-TOTAL OPERATING     \$10,126,832     \$60.99       Per Inmate Day     \$10,126,832     \$50.99       Capital Accounts - Long Term     \$0,00     \$0,00       Debt Services     \$10,126,832     \$60.90       Commonwealth Funded     \$1,397,000     \$3,41       Cremis     \$0,000     \$27,786       Sataries     \$19,337,300     \$3,000       Sataries     \$19,337,300     \$3,000       Capital Accounts - Verhead Recoverty     \$12,025		-			
Date(s) Built     1997     Operates Dispatch     No       ALL INMATE HOUSED DAYS (LDS)     166,025     OPERATING       TOTAL LOS ADP     14     CAPACITY       TOTAL LOS ADP     14     CAPACITY       DOC RATED OPERATING CAPACITY     290     152%     STATE RESPONSIBLE       ALL INMATE HOUSED ON SIGUE DAYS     166,038     Expenses Per       ALL INMATE RESPONSIBLE DAYS     166,038     SST.37.34       Personal Services     \$68,037     \$53.73       Personal Services     \$68,037     \$53.73       Immate Programs     588,857     \$0.42       Direct Jail Support     \$1,963,788     \$11.83       Other Jail Indirect Expenses     \$10,02,678     \$00.29       Other Jail Indirect Expenses     \$10,02,678     \$11.46       SUB-TOTAL OPERATING     \$10,02,673     \$11.46       Capital Accounts - Long Term     \$10,02,475     \$11.46       Statises     \$4,158,700     \$25.05       Per-Diems (Invis)     \$1,137,764     \$11.46       Commonwealth Funded     \$1,577,645     \$0.00       Control Verhaad Recovery     \$1,507,744     \$0.00       Per-Diems (Invis)     \$1,397,005     \$8.41       Other     \$0,00     \$2.734       Control Verhaad Recovery     \$1,017,645     \$0.0					
Compensation Board Funded Positions         112           ALL INMATE HOUSED DAYS (LIDS)         166.025         OPERATING           TOTAL LIDS ADP         454         156%         TOTAL           DOC RATED OPERATING CAPACITY         230         152%         STATE RESPONSIBLE           ALL INMATE HESPONSIBLE DAYS         166.035         STATE RESPONSIBLE         State           Personal Services         \$6200.369         \$37.34         State           Personal Services         \$6827.534         \$4.14         State           Inmate Drograms         \$6887.634         \$4.14         State           Inmate Drograms         \$6887.784         \$4.14         State           Transportation         \$48.093         \$0.29         Per Inmate Day           Direct Jail Support         \$1.963.786         \$111.83         Stop           Capital Accounts - Operating         \$2265.633         \$11.46         Stop           SUB-TOTAL OPERATING         \$10.126.832         \$50.09         Per Inmate Day           ALL INMATE RESPONSIBLE DAYS         \$1.63.307         \$25.05         \$11.46         Stop           Sataries         \$1.93.475         \$25.05         \$1.146         Stop         Stop           Commonwealth Fundod         <					
ALL INMATE HOUSED DAYS (LIDS)     166,025     OPERATING CAPACITY       FED/ Out of State ADP FED/ Out of State ADP FED/ Out of State ADP DOC RATED OPERATING CAPACITY     10       200     ALL INMATE RESPONSIBLE DAYS     166,038       ALL INMATE RESPONSIBLE DAYS     166,038       Personal Services     \$62,00,369       State ADP Dode Services     \$62,00,369       State ADP Personal Services     \$62,00,369       Personal Services     \$62,00,369       State ADP Programs     \$68,957       Transportation     \$48,093       Suber TOTAL OPERATING     \$10,126,832       Suber TOTAL OPERATING     \$10,126,832       Suber TOTAL OPERATING     \$10,126,832       Other Jail Indirect Expenses     \$12,030,907       Stati Accounts - Long Term     \$0       Debt Service     \$1,903,475       Creati Accounts - Long Term     \$0,000       Statiries     \$4,158,780       Grants     \$0,000       Statiries     \$4,158,780       Order Verbilens (Gross)     \$1,512,540       - Order Verbilens     \$10,34,75       Statiries     \$3,343,34       Statiries     \$3,343,34       Statiries     \$3,343,34       Coronal Weight Projens     \$3,343,34       Office / Verbilens     \$3,343,34       Grants <td></td> <td></td> <td>0</td> <td>perates Dispa</td> <td>tch No</td>			0	perates Dispa	tch No
FED/ Out of State ADP     14     CAPACITY       TOTAL LIDS ADP     454     155%     TOTAL       ALL INMATE RESPONSIBLE DAYS     166.033     Expenses Per       ALL INMATE RESPONSIBLE DAYS     166.033     State Componential Services       Personal Services     \$62.00,369     \$37.34       Food Services     \$887.634     \$4.14       Medical Services     \$89.957     \$0.42       Immate Programs     \$56.200,369     \$1.963.798       Capital Accounts - Operating     \$265.633     \$1.80       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$1.903.475     \$1.46       Capital Accounts - Long Term     \$0     \$0.00       Sateries     \$1.903.475     \$1.46       Grants     \$4.157.764     \$0.14       Grants     \$4.157.764     \$0.00       Sateries     \$1.903.475     \$1.46       Other / Berling (cross)     \$1.51.7645     \$0.14       - Overhead Recovery     \$1.903.475     \$1.46       Per-Diems (Net)     \$1.903.475     \$0.00       Sateries     \$1.903.475     \$1.46       Other     \$1.903.475     \$1.46       Ormonwealth Funded     \$1.903.475     \$1.46       Ormons (red)     \$1.903.475     \$0.00	Compensation Board Funded Positions	112			
FED/ Out of State ADP     14     CAPACITY       TOTAL LIDS ADP     454     155%     TOTAL       ALL INMATE RESPONSIBLE DAYS     166.033     Expenses Per       ALL INMATE RESPONSIBLE DAYS     166.033     State Componential Services       Personal Services     \$62.00,369     \$37.34       Food Services     \$887.634     \$4.14       Medical Services     \$89.957     \$0.42       Immate Programs     \$56.200,369     \$1.963.798       Capital Accounts - Operating     \$265.633     \$1.80       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$1.903.475     \$1.46       Capital Accounts - Long Term     \$0     \$0.00       Sateries     \$1.903.475     \$1.46       Grants     \$4.157.764     \$0.14       Grants     \$4.157.764     \$0.00       Sateries     \$1.903.475     \$1.46       Other / Berling (cross)     \$1.51.7645     \$0.14       - Overhead Recovery     \$1.903.475     \$1.46       Per-Diems (Net)     \$1.903.475     \$0.00       Sateries     \$1.903.475     \$1.46       Other     \$1.903.475     \$1.46       Ormonwealth Funded     \$1.903.475     \$1.46       Ormons (red)     \$1.903.475     \$0.00	ALL INMATE HOUSED DAYS (LIDS)	166.025	0	PERATING	
TOTAL LIDS ADP         454         156%         TOTAL           DOC RATED OPERATING CAPACITY         290         152%         STATE RESPONSIBLE           ALL INMATE RESPONSIBLE DAYS         166,038         Expensor Per           Personal Services         \$6,200,369         \$37,34           Modical Services         \$6,200,369         \$37,34           Modical Services         \$6,200,369         \$37,34           Immate Programs         \$688,957         \$0.42           Transportation         \$448,093         \$0.22           Other Jail Indirect Expenses         \$0         \$0.00           SUB-TOTAL OPERATING         \$10,126,832         \$60.09           Other Jail Indirect Expenses         \$0         \$0.00           SUB-TOTAL OPERATING         \$1,023,479         \$22,466           Statrise         \$12,033,077         \$27,246           Per Inmate Day         \$0.00         \$11,46           Capital Accounts - Long Term         \$0         \$0.00           Statrise         \$4,157,705         \$27,246         Per Inmate Day           Commonwealth Funded         \$1,93,71,005         \$63,41         EXPENDITURES BY SOURCE           Commonwealth Funded         \$1,93,71,005         \$63,41         EXPENDITURES BY S			C	APACITY	
DOC RATED OPERATING CAPACITY     290     152%     STATE RESPONSIBLE       ALL INMATE RESPONSIBLE DAYS     166,03     Expenses Per Immate Day       Personal Services     \$62,00,369     \$37,34       Personal Services     \$68,957     \$0.42       Immate Programs     \$68,957     \$0.42       Immate Programs     \$68,957     \$0.42       Capital Accounts - Operating     \$1,963,748     \$11.83       Capital Accounts - Operating     \$1,963,748     \$11.83       Capital Accounts - Long Term     \$1,903,475     \$0.000       SUB-TOTAL OPERATING     \$10,122,6832     \$0.009       Other Jail Indirect Expenses     \$1,903,475     \$11.46       TOTAL EXPENDITURES     \$12,039,307     \$72.46     Per Immate Day       Salaries     \$4,158,780     \$50.05     \$0.00       Salaries     \$1,903,475     \$1.46     \$0.00       Salaries     \$1,203,9307     \$72.46     Per Immate Day       Commonwealth Funded     \$1,203,9307     \$50.00     \$0.00       Commonwealth Funded     \$1,397,005     \$8.41     Expension Day       Per-Diems (Gross)     \$1,317,545     \$9.13     \$0.12       Other     \$1,337,005     \$8.41     Expendent Day       Per-Diems (Gross)     \$1,337,005     \$8.41     \$1.20,			U	-	τοται
ALL INMATE RESPONSIBLE DAYS     166,03     Expenses Per Inmate Day       Personal Services     \$6,200,360     \$37,34       Medical Services     \$6,89,57     \$0.42       Transportation     \$48,093     \$0.42       Transportation     \$1,963,798     \$11.83       Capital Accounts - Long Term     \$0     \$0.00       Diret Jail Indirect Expenses     \$1,0126,622     \$60.99       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$1,033,475     \$114.6       TOTAL EXPENDITURES     \$10,126,622     \$60.99       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$1,933,475     \$114.6       Capital Accounts - Long Term     \$0     \$0.00       Statises     \$1,61,745     \$8.14       Commonwealth Funded     \$1,933,475     \$114.6       Carants     \$0     \$0.00       Salaries     \$1,51,745     \$8.14       - Overhead Recovery     \$1,397,005     \$8.41       Per-Diems (Ret)     \$1,397,005     \$8.41       Edit (Vehicles     \$1,397,005     \$8.14       Other     \$3.00     \$27.739     £0.27.99       Forderid     \$1,39,31     \$0.12     \$0.00       Grants     \$10,41,310     \$6.09     <		-			-
2. EXPENDITURES         Immate Day           Personal Services         \$6,200,360         \$37,34           Proof Services         \$887,534         \$41,14           Medical Services         \$887,534         \$51,14           Inmate Drograms         \$68,957         \$0,42           Transportation         \$48,093         \$0,29           Direct Jail Support         \$1,963,796         \$11,83           Capital Accounts - Operating         \$266,638         \$11,83           Capital Accounts - Long Term         \$0         \$0,00           Debt Service         \$1,903,475         \$72,46           Debt Service         \$1,903,475         \$72,46           Capital Accounts - Long Term         \$0         \$0,00           Debt Service         \$1,903,475         \$72,46           Capital Accounts - Long Term         \$0         \$0,00           Salaries         \$1,17,56,30         \$25,05           Carnonwealth Funded         \$1,003,007         \$27,46           Grants         \$0,00         \$2,739           Per-Diems (Net)         \$1,397,005         \$8,14           - Overhead Recovery         \$1,397,005         \$8,14           - Overhead Recovery         \$1,397,005         \$8,00					
Personal Services         \$6,200,369         \$37,34           Food Services         \$687,634         \$4,14           Medical Services         \$887,634         \$4,14           Immate Programs         \$68,957         \$0,42           Capital Accounts - Operating         \$265,638         \$1,83,789           Capital Accounts - Operating         \$265,638         \$0,00           SUB-TOTAL OPERATING         \$1,903,798         \$11.83           Capital Accounts - Long Term         \$0         \$0,00           Debt Services         \$1,903,475         \$11.46           STOTAL EXPENDITURES         \$12,030,307         \$72.46           Per Inmate Day         \$0,00           ALL INMATE RESPONSIBLE DAYS         166,038         \$25,00           Sataries         \$1,377,545         \$21,146           Sataries         \$4,158,780         \$25,00           Per-Diems (Gross)         \$1,377,545         \$3,14           - Overhead Recovery         \$1,397,005         \$8,4,158,780           Solo         \$22,10         \$67,39         2,78% FEDERAL FUNDED           Grants         \$190         \$0,00         \$2,78% FEDERAL FUNDED           Grants         \$190         \$0,00         2,78% FEDERAL FUNDED <th></th> <th>166,038</th> <th></th> <th>-</th> <th></th>		166,038		-	
Food Services         \$87,634         \$4,14           Medical Services         \$892,344         \$5,37           Inmate Programs         \$48,003         \$0,229           Direct Jail Support         \$1,963,798         \$11.83           Capital Accounts - Operating         \$265,638         \$10,126,832           Other Jail Indirect Expenses         \$0         \$0.00           SUB-TOTAL OPERATING         \$10,126,832         \$60,99           Capital Accounts - Long Term         \$0         \$1,803,475           TOTAL EXPENDITURES         \$1,903,475         \$11.43           Capital Accounts - Long Term         \$0         \$1,003,475           TOTAL EXPENDITURES         \$10,60,38         Revenue Per           Carnins         \$1,903,475         \$11.83           Commonwealth Funded         \$10,37,00         \$225,05           Per-Diems (Gross)         \$1,517,545         \$3,14           - Overhead Recovery         \$1,397,005         \$84,16           Per-Diems (Net)         \$1,397,005         \$81,41           Carnits         \$19,831         \$0,12           Office / Vehicles         \$13,370,05         \$84,16           Office / Vehicles         \$10,300         \$27,79%, LOCAL OPERATING	2. EXPENDITURES				V
Medical Services     \$892,344     \$5.37       Inmate Programs     \$68,957     \$0.42       Transportation     \$1,963,739     \$1.183       Capital Accounts - Operating     \$265,633     \$0.00       SUB-TOTAL OPERATING     \$10,126,832     \$60.99       Capital Accounts - Long Term     \$0     \$0.00       Debt Service     \$11,03,775     \$11.46       TOTAL EXPENDITURES     \$10,03,475     \$11.46       Sataries     \$4,153,780     \$0.00       Sataries     \$4,153,780     \$0.00       Sataries     \$4,153,780     \$25,05       Per-Diems (Gross)     \$1,517,545     \$0.00       Sataries     \$4,153,780     \$25,05       Per-Diems (Gross)     \$1,517,545     \$0,01       Per-Diems (Gross)     \$1,537,005     \$3,41       Per-Diems (Gross)     \$1,517,545     \$0,00       Per-Diems (Gross)     \$1,517,545     \$0,00       Conter     \$1,990,307     \$3,34,304     \$2,01       Per-Diems (Gross)     \$1,517,545     \$0,00     \$4,635%, STATE FUNDED       Carlat Accourts     \$1,990,307     \$2,000     \$4,35%, STATE FUNDED       Other     \$3,34,304     \$2,01     \$67,39       Carlat Sataries     \$1,990,300     \$2,77%, FEDERAL FUNDED <td< th=""><td>Personal Services</td><td>\$6,200,369</td><td></td><td></td><td></td></td<>	Personal Services	\$6,200,369			
Inmate Programs       \$66,967       \$0.42         Transportation       \$48,093       \$0.29         Direct Jail Support       \$1,963,799       \$11.83         Capital Accounts - Operating       \$266,638       \$1.60         Other Jail Indirect Expenses       \$0.00       \$0.00         SUB-TOTAL OPERATING       \$10,126,832       \$60.99       Per Inmate Day         Capital Accounts - Long Term       \$0       \$72.46       Per Inmate Day         Debt Service       \$1,903,475       \$72.46       Per Inmate Day         TOTAL EXPENDITURES       \$12,030,307       \$72.46       Per Inmate Day         ALL INMATE RESPONSIBLE DAYS       166,038       \$25.05       \$72.46       Per Inmate Day         Section Commonwealth Funded       \$1,517,545       \$8.14       EXPENDITURES       \$0.00         Commonwealth Funded       \$1,397,005       \$8.41       EXPENDITURES BY SOURCE       \$0.00         Office / Vehicles       \$1,397,005       \$8.41       EXPENDITURES BY SOURCE       \$0.00       \$2.73% FEDERAL FUNDED         Coal Urisdictional - Operating       \$3,343,245       \$2.01       \$67.39       \$2.78% FEDERAL FUNDED         Coal Urisdictional - Operating       \$3,343,255       \$2.014       \$0.00       \$2.78% FEDERAL FUNDED	Food Services	\$687,634		\$4.14	
Transportation     \$48,093     \$0.29       Direct Jail Support     \$1,963,798     \$11.83       Capital Accounts - Operating     \$265,638     \$1.60       Other Jail Indirect Expenses     \$0     \$0.00       SUB-TOTAL OPERATING     \$10,126,832     \$60.99       Per Inmate Day     \$0     \$0.00       Det Service     \$1,903,475     \$11.46       TOTAL EXPENDITURES     \$12,030,307     \$72.46       Per Inmate Day     \$0     \$0.00       Sataries     \$4,158,780     \$25.05       Per-Diems (Gross)     \$1,517,545     \$9.14       - Overhead Recovery     \$1,517,545     \$9.14       Per-Diems (Gross)     \$1,517,545     \$9.14       Chile / Vehicles     \$1393,300     \$6.00       Per-Diems (Gross)     \$1,517,545     \$9.14       Chile / Vehicles     \$1393,005     \$6.41       Expendit Punded     \$139,005     \$6.41       Office / Vehicles     \$19,831     \$0.12       Other     \$0     \$0.00     \$2.78% FEDERAL FUNDED       Federal: Per-Diems     \$334,304     \$2.01     \$67.39       Crants     \$0     \$0.00     \$2.78% OTHER FUNDED       Correct Operating     \$3,343,265     \$2.04       Non-Local Jurisdictional     \$0     <	Medical Services			+	
Direct Jail Support Capital Accounts - Operating Other Jail Indirect Expenses SUB-TOTAL OPERATING Capital Accounts - Long Term Debt Service Capital Accounts - Long Term Debt Service Commonwealth Funded Grants Grants Grants Grants Grants Grants Grants Grants Grants Salaries Per-Diems (Net) Federal: Per-Diems Grants Grants Salay Solute Commonwealth Construction Reimbursement Caral Jurisdictional - Dept Related Commonwealt Construction Reimbursement CAP Funds (Federal) TOTAL EXPENDING SuB-TOTAL OPERATING SuB-TOTAL O					
Capital Accounts - Operating Other Jail Indirect Expenses SUB-TOTAL OPERATING     \$265,638 \$0.00     \$1,60 \$0.00       Capital Accounts - Long Term Debt Service     \$0     \$0.00       Capital Accounts - Long Term Debt Service     \$0     \$0.00       Starter     \$1,903,475     \$11.46       TOTAL OPERNDITURES     \$12,030,307     \$772.46       ALL INMATE RESPONSIBLE DAYS S.REVENUES     \$16,038     Revenue Per Immate Day       Commonwealth Funded Grants     \$0,00     \$0.00       Salaries     \$4,158,780     \$0.00       Per-Diems (Gross)     \$1,517,545     \$9.14       - Overhead Recovery     \$(\$120,540)     \$0.00       Per-Diems (Net)     \$1397,005     \$8.41       Common Veating     \$19.81     \$0.12       Other     \$0     \$0.00       Federal:     \$190     \$0.00       Other     \$0     \$0.00       Carints     \$190     \$0.00       Grants     \$190     \$0.00       Other     \$0     \$0.00       Federal:     \$190     \$0.00       Carints     \$190     \$0.00       Grants     \$190     \$0.00       Coral Jurisdictional - Operating     \$3,343,250     \$20.14       Non-Local Jurisdictional     \$50,20     \$0.00 <td< th=""><td></td><td>\$48,093</td><td></td><td></td><td></td></td<>		\$48,093			
Other Jail Indirect Expenses SUB-TOTAL OPERATING     \$0     \$0.00     \$60.99     Per Inmate Day       Capital Accounts - Long Term Debt Service     \$0     \$0.00     \$11.46       TOTAL EXPENDITURES     \$19.03.475     \$11.46       Structure     \$10.000     \$11.46       TOTAL EXPENDITURES     \$10.000     \$11.46       ALL INMATE RESPONSIBLE DAYS     166.038     Revenue Per Immate Day       Commonwealth Funded Grants     \$0.00     \$25.05       Per-Diems (Gross)     \$1,517.545     \$9.14       Overhead Recovery     \$13.97.005     \$8.41       Per-Diems (Net)     \$13.97.005     \$8.41       Office / Vehicles     \$19.831     \$0.12       Grants     \$334.304     \$2.01     \$67.39       Grants     \$19.831     \$0.12       Other     \$19.831     \$0.12       Other     \$13.97.005     \$8.41       Expenditional - Operating     \$334.304     \$2.01       Grants     \$19.831     \$0.12       Grants     \$19.00     \$2.01       Grants     \$19.00     \$2.01       Grants     \$19.00     \$2.01       Grants     \$19.00     \$0.00       Local Jurisdictional     \$0     \$0.00       Vork Release     \$54.479     \$0.33 <td></td> <td></td> <td></td> <td>\$11.83</td> <td></td>				\$11.83	
SUB-TOTAL OPERATING     \$10,126,832     \$60.99     Per Inmate Day       Capital Accounts - Long Term Debt Service     \$0     \$1,903,475     \$1.46       TOTAL EXPENDITURES     \$12,030,307     \$1.46       ALL INMATE RESPONSIBLE DAYS     \$16,038     Revenue Per Inmate Day       ALL INMATE RESPONSIBLE DAYS     166,038     Revenue Per Inmate Day       Salaries     \$0,00       Grants     \$0,00       Salaries     \$4,158,700       Per-Diems (Gross)     \$1,517,545       - Overfnead Recovery     \$1390,000       Per-Diems (Gross)     \$1,319,831       Office / Vehicles     \$19,831       Other     \$334,304       Scarats     \$33,4304       Grants     \$33,4304       Other     \$33,343,250       Federal:     Per-Diems       Grants     \$3,343,250       Other     \$3,343,250       Local Jurisdictional - Operating     \$3,343,250       Non-Local Jurisdictional     \$50,30       Other     \$53,477       SuB-TOTAL OPERATING     \$10,141,310       SuB-TOTAL OPERATING     \$10,141,310       Sub-TotAL COPERATING     \$10,141,310       Sub-TotAL construction Reimbursement CAP Funds (Federai)     \$11,866,310       TotAL REVENUES     \$11,866,310		\$265,638			
Capital Accounts - Long Term Debt Service       \$0       \$0.00         TOTAL EXPENDITURES       \$1.903,475       \$11.46         TOTAL EXPENDITURES       \$12,030,307       \$72.46       Per Inmate Day         ALL INMATE RESPONSIBLE DAYS       166,038       Revenue Per Immate Day       Revenue Per Immate Day       Revenue Per Immate Day         Grants       \$0       \$0.00       \$4,158,780       \$25.05         Overhead Recovery       \$1,517,545       \$9.14       EXPENDITURES BY SOURCE         Office / Vehicles       \$19,831       \$0.10       \$4,158,780       \$25.05         Office / Vehicles       \$19,831       \$0.10       \$67.39       2.78% FEDERAL FUNDED         Other       \$0       \$0.00       \$27.7% LOCAL OPERATING         Local Jurisdictional - Operating       \$3,343,250       \$20.14       \$2.04       \$46.35% STATE FUNDED         Vork Release       \$54,479       \$0.33       7.38% OTHER FUNDED       \$88.3,471       \$5.02       \$98.64% TOTAL FUNDED         SUB-TOTAL OPERATING       \$10,141,310       \$61.08       \$0.00       \$0.00       \$0.00         SUB-TOTAL OPERATING       \$10,214,1310       \$61.08       Per Inmate Day       \$0.00       \$0.00       \$0.00       \$0.00       \$0.00       \$0.00       \$0	•				
Debt Service     \$1,903,475     \$11,46       TOTAL EXPENDITURES     \$12,030,307     \$11,46       ALL INMATE RESPONSIBLE DAYS     166,038     Revenue Per Innate Day       ALL INMATE RESPONSIBLE DAYS     166,038     Revenue Per Innate Day       Commonwealth Funded Grants     \$0,00       Salaries     \$4,158,780     \$25,05       Per-Diems (Gross)     \$1,1,46       Overhead Recovery     \$10,17,545       Per-Diems (Net)     \$1,397,005       Office / Vehicles     \$19,831       Other     \$334,304       Grants     \$19,831       Grants     \$19,831       Grants     \$19,831       Other     \$33,43,245       Statictional - Operating     \$3,343,245       Non-Local Jurisdictional     \$0       Other     \$50,00       Work Release     \$54,479       Other     \$10,141,310       SuB-TOTAL OPERATING     \$10,141,310       Local Jurisdictional - Debt Related     \$1,725,000       Sub-TOTAL OPERATING     \$10,141,310       Local Jurisdictional - Debt Related     \$1,725,000       Commonwealth Construction Reimbursement CAP Funds (Federal)     \$11,866,310       States (Deficiency) of	SUB-TOTAL OPERATING	\$10,126,832		\$60.99	Per Inmate Day
Debt Service     \$1,903,475     \$11,46       TOTAL EXPENDITURES     \$12,030,307     \$11,46       ALL INMATE RESPONSIBLE DAYS     166,038     Revenue Per Innate Day       ALL INMATE RESPONSIBLE DAYS     166,038     Revenue Per Innate Day       Commonwealth Funded Grants     \$0,00       Salaries     \$4,158,780     \$25,05       Per-Diems (Gross)     \$1,1,46       Overhead Recovery     \$10,17,545       Per-Diems (Net)     \$1,397,005       Office / Vehicles     \$19,831       Other     \$334,304       Grants     \$19,831       Grants     \$19,831       Grants     \$19,831       Other     \$33,43,245       Statictional - Operating     \$3,343,245       Non-Local Jurisdictional     \$0       Other     \$50,00       Work Release     \$54,479       Other     \$10,141,310       SuB-TOTAL OPERATING     \$10,141,310       Local Jurisdictional - Debt Related     \$1,725,000       Sub-TOTAL OPERATING     \$10,141,310       Local Jurisdictional - Debt Related     \$1,725,000       Commonwealth Construction Reimbursement CAP Funds (Federal)     \$11,866,310       States (Deficiency) of	Capital Accounts - Long Term	\$0		\$0.00	
TOTAL EXPENDITURES\$12,030,007\$72.46Per Inmate DayALL INMATE RESPONSIBLE DAYS 3. REVENUES166,038Revenue Per Inmate DayRevenue Per Federal Inmate DayCommonwealth Funded Grants\$0\$0.00Salaries\$4,158,780\$25.05Per Diems (Gross)\$1,517,545\$9.14- Overhead Recovery(\$120,540)\$0.00Per Diems (Net)\$1,397,005\$8.41EXPENDITURES BY SOURCEOffice / Vehicles\$19,831\$0.12Other\$0\$0.0046.35% STATE FUNDEDFederai: Per Diems\$334,304\$2.01\$67.39Carnts\$334,304\$20.11\$67.392.78% FEDERAL FUNDEDOther\$0\$0.0027.79% LOCAL OPERATINGLocal Jurisdictional - Operating\$3,34,371\$5.0298.64% TOTAL FUNDEDOther\$10,141,310\$61.08Per Inmate DayVork Release\$54,479\$0.337.38% OTHER FUNDEDOther\$10,141,310\$61.08Per Inmate DaySUB-TOTAL OPERATING\$1,725,000\$10.39Local Jurisdictional - Debt Related\$1,725,000\$10.39Commonwealth Construction Reimbursement CAP Funds (Federal)\$10,863,00\$0.00SUB-TOTAL REVENUES\$11,25,000\$10.39TOTAL REVENUES\$11,25,000\$10.39Stotage (Federal)\$0.00\$0.00Stotage (Federal)\$1,725,000\$10.39Commowealth Construction Reimbursement CAP Funds (Federal)\$11,265,010Stotage					
ALL INMATE RESPONSIBLE DAYS       166,038       Revenue Per Immate Day       Revenue Per Immate Day         S. REVEMUES       Commonwealth Funded       \$0       \$0.00         Grants       \$0       \$0.00         Salaries       \$1517,545       \$9.14         - Overhead Recovery       \$120,540)       \$0.12         Per-Diems (Net)       \$1,397,005       \$8.41       EXPENDITURES BY SOURCE         Office / Vehicles       \$19,831       \$0.12       46.35% STATE FUNDED         Other       \$0       \$0.00       27.79% LOCAL OPERATING         Grants       \$13,343,250       \$20.14       \$20.00         Other       \$0       \$0.00       27.79% LOCAL OPERATING         Local Jurisdictional - Operating       \$3,343,250       \$20.14       \$20.00         Non-Local Jurisdictional       \$0       \$0.00       27.79% LOCAL OPERATING         Other       \$3,343,250       \$20.14       \$20.01       \$2.38% OTHER FUNDED         Sub-TOTAL OPERATING       \$10,141,310       \$61.08       Per Inmate Day       \$60.00         Sub-TOTAL OPERATING       \$10,141,310       \$61.08       Per Inmate Day       \$60.00       \$60.00       \$60.00       \$60.00         Sub-TOTAL OPERATING       \$11,275,000       <					Per Inmate Day
Immate Day       Federal         Commonwealth Funded         Grants       \$0       \$0.00         Salaries       \$4,158,780       \$25.05         Per-Diems (Gross)       \$1,517,545       \$9.14         - Overhead Recovery       \$(\$120,540)       \$(\$0.73)       FUNDING PERCENT OF TOTAL         Per-Diems (Net)       \$1,397,005       \$8.41       EXPENDITURES BY SOURCE         Office / Vehicles       \$19,831       \$0.12         Other       \$0       \$0.00       \$67.39       2.78% FEDERAL FUNDED         Grants       \$190       \$0.00       \$27.79% LOCAL OPERATING         Local Jurisdictional       \$0       \$0.00       \$27.79% LOCAL DEBT SERVICE         Out of State       \$0       \$0.00       \$27.79% LOCAL DEBT SERVICE         Out of State       \$0       \$0.00       \$20.00         Work Release       \$54,479       \$0.33       7.38% OTHER FUNDED         SUB-TOTAL OPERATING       \$10,141,310       \$61.08       \$98.64% TOTAL FUNDED         Local Jurisdictional - Debt Related       \$1,725,000       \$10.39       \$0.00         Commonwealth Construction Reimbursement       \$0       \$0.00       \$0.00       \$0.00       \$0.00       \$0.00				· · · · · ·	_
(All Index Commonwealth FundedGrants\$0\$0.00Salaries\$0\$4,158,780Per-Diems (Gross)\$1,517,545\$9,14- Overhead Recovery(\$120,540)(\$0.73)Per-Diems (Net)\$1,397,005\$8.41Office / Vehicles\$19,831\$0.12Other\$0.0046.35% STATE FUNDEDGrants\$190\$0.00Grants\$190\$0.00Other\$0\$0.00Other\$0\$0.00Other\$0\$0.00Other\$0\$0.00Other\$0\$0.00Other\$0\$0.00Other\$0\$0.00Other\$0\$0.00Other\$0\$0.00Other\$0\$0.00Vork Release\$1,343,250Qut of State\$0\$0.00Work Release\$54,479\$0.33Other\$833,471\$5.02SUB-TOTAL OPERATING\$10,141,310Local Jurisdictional - Debt Related\$1,725,000CAP Funds (Federal)\$11,866,310TOTAL REVENUES\$11,866,310\$0\$0.00\$0\$0.00\$11,866,310\$71.47Per Inmate Day		166,038	Revenue Per	Revenue Per	
Grants         \$0         \$0.00           Salaries         \$4,158,780         \$25.05           Per-Diems (Gross)         \$1,517,545         \$9.14           - Overhead Recovery         (\$120,540)         \$9.14           Per-Diems (Net)         \$1,397,005         \$8.41         EXPENDITURES BY SOURCE           Office / Vehicles         \$19,831         \$0.12         46.35% STATE FUNDED           Other         \$0         \$0.00         46.35% STATE FUNDED           Grants         \$190         \$0.00         2.78% FEDERAL FUNDED           Grants         \$190         \$0.00         27.79% LOCAL OPERATING           Local Jurisdictional - Operating         \$3.343,250         \$20.14           Non-Local Jurisdictional         \$0         \$0.00         27.79% LOCAL DEBT SERVICE           Out of State         \$0         \$0.00         \$0.00         27.79% LOCAL DEBT SERVICE           Out of State         \$0         \$0.00         \$0.00         \$0.00           Work Release         \$54,479         \$0.33         7.38% OTHER FUNDED           SUB-TOTAL OPERATING         \$10,141,310         \$61.08         \$98.64% TOTAL FUNDED           Local Jurisdictional - Debt Related         \$1,725,000         \$10.39         \$0.00			-	Federal	
Salaries         \$4,158,780         \$25.05           Per-Diems (Gross)         \$1,517,545         \$9.14           - Overhead Recovery         (\$120,540)         (\$0.73)         FUNDING PERCENT OF TOTAL           Per-Diems (Net)         \$1,397,005         \$8.41         EXPENDITURES BY SOURCE           Office / Vehicles         \$19,831         \$0.12         \$0.00         46.35% STATE FUNDED           Other         \$0         \$0.00         46.35% STATE FUNDED         2.78% FEDERAL FUNDED           Grants         \$190         \$0.00         27.79% LOCAL OPERATING           Grants         \$190         \$0.00         27.79% LOCAL OPERATING           Local Jurisdictional         \$0         \$0.00         27.79% LOCAL OPERATING           Other         \$0         \$0.00         27.79% LOCAL DEBT SERVICE           Out of State         \$0         \$0.00         27.79% LOCAL DEBT SERVICE           Out of State         \$0         \$0.00         \$0.00         27.79% LOCAL DEBT SERVICE           SUB-TOTAL OPERATING         \$10,141,310         \$61.08         98.64% TOTAL FUNDED           SUB-TOTAL OPERATING         \$11,725,000         \$10.39         \$0.00           Commonwealth Construction Reimbursement CAP Funds (Federal)         \$17,25,000         \$0.00		<b>*</b> 2		Inmate Day	
Per-Diems (Gross)         \$1,517,545         \$9.14           · Overhead Recovery         (\$120,540)         (\$0.73)         FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE           Per-Diems (Net)         \$1,397,005         \$8.41         EXPENDITURES BY SOURCE           Office / Vehicles         \$19,831         \$0.12           Other         \$0         \$0.00         46.35% STATE FUNDED           Grants         \$190         \$0.00         27.79% LOCAL OPERATING           Octal Jurisdictional - Operating         \$3,343,250         \$20.14           Non-Local Jurisdictional         \$0         \$0.00         27.79% LOCAL OPERATING           Out of State         \$0         \$0.00         \$0.00         27.38% OTHER FUNDED           Vork Release         \$54,479         \$0.33         7.38% OTHER FUNDED         \$10.141,310           SUB-TOTAL OPERATING         \$10,141,310         \$61.08         \$61.08         \$8.64%         TOTAL FUNDED           SUB-TOTAL OPERATING         \$1,725,000         \$10.39         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.00         \$0.					
- Overhead Recovery       (\$120,540)       (\$0.73)       FUNDING PERCENT OF TOTAL         Per-Diems (Net)       \$1,397,005       \$8.41       EXPENDITURES BY SOURCE         Office / Vehicles       \$19,831       \$0.12       46.35% STATE FUNDED         Other       \$0       \$0.00       46.35% STATE FUNDED         Grants       \$190       \$0.00       2.78% FEDERAL FUNDED         Other       \$0       \$0.00       27.79% LOCAL OPERATING         Local Jurisdictional - Operating       \$3,343,250       \$20.14       14.34% LOCAL DEBT SERVICE         Out of State       \$0       \$0.00       27.79% LOCAL OPERATING         Work Release       \$54,479       \$0.33       7.38% OTHER FUNDED         Other       \$833,471       \$5.02       98.64% TOTAL FUNDED         SUB-TOTAL OPERATING       \$10,141,310       \$61.08       Per Inmate Day         Local Jurisdictional - Debt Related       \$1,725,000       \$10.39         Commonwealth Construction Reimbursement       \$0       \$0.00       \$0.00         CAP Funds (Federal)       \$0       \$0.00       \$0.00       \$0.00         Stoces (Deficiency) of       \$11,866,310       \$71.47       \$71.47       \$71.47 <td></td> <td></td> <td>•</td> <td></td> <td></td>			•		
Per-Diems (Net)\$1,397,005\$8.41EXPENDITURES BY SOURCEOffice / Vehicles\$19,831\$0.1246.35% STATE FUNDEDOther\$0\$0.0046.35% STATE FUNDEDFederal: Per-Diems\$334,304\$2.01\$67.39Grants\$190\$0.0027.79% LOCAL OPERATINGOther\$0\$0.0027.79% LOCAL OPERATINGLocal Jurisdictional\$0\$0.0014.34% LOCAL DEBT SERVICEOut of State\$0\$0.00\$0.00Work Release\$54,479\$0.337.38% OTHER FUNDEDOther\$10,141,310\$61.08 Per Inmate DaySUB-TOTAL OPERATING\$11,725,000\$10.39Commonwealth Construction Reimbursement CAP Funds (Federal)\$11,866,310TOTAL REVENUES\$11,866,310\$71.47 Per Inmate Day					
Office / Vehicles\$19,831\$0.12Other\$0\$0.00\$67.39Federal: Per-Diems\$334,304\$2.01\$67.39Grants\$190\$0.00\$7.79% LOCAL OPERATINGOther\$0\$0.00\$7.79% LOCAL OPERATINGLocal Jurisdictional - Operating\$3,343,250\$20.14Non-Local Jurisdictional\$0\$0.00\$14.34% LOCAL DEBT SERVICEOut of State\$0\$0.00\$0.00Work Release\$54,479\$0.33\$7.38% OTHER FUNDEDOther\$833,471\$5.02\$98.64% TOTAL FUNDEDSUB-TOTAL OPERATING\$10,141,310\$61.08 Per Inmate DayLocal Jurisdictional - Debt Related\$1,725,000\$10.39Commonwealth Construction Reimbursement\$0\$0.00CAP Funds (Federal)\$0\$0.00TOTAL REVENUES\$11,866,310\$71.47 Per Inmate Day	-				
Other         \$0         \$0.00         46.35% STATE FUNDED           Federal: Per-Diems         \$334,304         \$2.01         \$67.39         2.78% FEDERAL FUNDED           Grants         \$190         \$0.00         27.79% LOCAL OPERATING           Other         \$0         \$0.00         27.79% LOCAL OPERATING           Local Jurisdictional - Operating         \$3,343,250         \$20.14         44.34% LOCAL DEBT SERVICE           Out of State         \$0         \$0.00         14.34% LOCAL DEBT SERVICE           Out of State         \$0         \$0.00         98.64% OTHER FUNDED           Work Release         \$54,479         \$0.33					EXPENDITURES BY SOURCE
Federal: Per-Diems       \$334,304       \$2.01       \$67.39       2.78% FEDERAL FUNDED         Grants       \$190       \$0.00       \$0.00       27.79% LOCAL OPERATING         Local Jurisdictional - Operating       \$3,343,250       \$20.14       14.34% LOCAL DEBT SERVICE         Non-Local Jurisdictional       \$0       \$0.00       14.34% LOCAL DEBT SERVICE         Out of State       \$0       \$0.00       14.34% LOCAL DEBT SERVICE         Out of State       \$0       \$0.00       7.38% OTHER FUNDED         Work Release       \$54,479       \$0.33       7.38% OTHER FUNDED         Other       \$833,471       \$5.02       98.64% TOTAL FUNDED         SUB-TOTAL OPERATING       \$10,141,310       \$61.08       Per Inmate Day         Local Jurisdictional - Debt Related       \$1,725,000       \$10.39       \$0.00         Commonwealth Construction Reimbursement CAP Funds (Federal)       \$0       \$0.00       \$0.00         TOTAL REVENUES       \$11,866,310       \$71.47       Per Inmate Day         Excess (Deficiency) of			+ -		
Grants       \$190       \$0.00         Other       \$0       \$0.00       27.79% LOCAL OPERATING         Local Jurisdictional - Operating       \$3,343,250       \$20.14       14.34% LOCAL DEBT SERVICE         Non-Local Jurisdictional       \$0       \$0.00       14.34% LOCAL DEBT SERVICE         Out of State       \$0       \$0.00       7.38% OTHER FUNDED         Work Release       \$54,479       \$0.33       7.38% OTHER FUNDED         Other       \$833,471       \$5.02       98.64% TOTAL FUNDED         SUB-TOTAL OPERATING       \$10,141,310       \$61.08 Per Inmate Day         Local Jurisdictional - Debt Related       \$1,725,000       \$10.39         Commonwealth Construction Reimbursement CAP Funds (Federal)       \$0       \$0.00         TOTAL REVENUES       \$11,866,310       \$71.47 Per Inmate Day				•	
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Local Jurisdictional - Operating Non-Local Jurisdictional\$3,343,250 \$0\$20.14Non-Local Jurisdictional\$0\$0.00Out of State\$0\$0.00Work Release\$54,479\$0.337.38% OTHER FUNDEDOther\$833,471\$5.0298.64% TOTAL FUNDEDSUB-TOTAL OPERATING\$10,141,310\$61.08Per Inmate DayLocal Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES\$11,725,000 \$0.00\$10.39 \$0.00Funds (Federal) TOTAL REVENUES\$11,866,310\$71.47Per Inmate Day					
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Local Jurisdictional - Debt Related       \$1,725,000       \$10.39         Commonwealth Construction Reimbursement       \$0       \$0.00         CAP Funds (Federal)       \$0       \$0.00         TOTAL REVENUES       \$11,866,310       \$71.47         Excess (Deficiency) of	SUB-TOTAL OPERATING	\$10 141 310	\$61.08 P	or Inmato Day	1
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TOTAL REVENUES \$11,866,310 \$71.47 Per Inmate Day Excess (Deficiency) of					
Excess (Deficiency) of				er Inmate Dav	1
		<i></i>		Day	
		(\$163,997)	(\$0.99) P	er Inmate Dav	1
		(+.00,001)	(\$0.00)		

Warren County Jail	187		
Fiscal Year	2008		
1. FACILITY PROFILE	Mixed	leil "Deeke" Inmetee	Vaa
Contract Medical Contract Food Service	Mixed No	Jail "Books" Inmates	Yes Yes
# Federal Contract Beds	No	Local Salary Supplement # of Locally Funded Positions	1
Direct Supervision - # Beds	12	Air Conditioned	Yes
Indirect Supervision - # Beds	67	Houses Females	Yes
	1950, 1989,	riouses remaies	103
Date(s) Built	2001	Operates Dispatch	No
Compensation Board Funded Positions	36	operated Endpatem	
ALL INMATE HOUSED DAYS (LIDS)	39,100	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	107	136% TOTAL	
DOC RATED OPERATING CAPACITY	79	136% STATE RESP	ONSIBLE
	42,020	Evenence Ber	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	43,920	Expenses Per	
2. EXPENDITORES Personal Services	¢1 742 215	<i>Inmate Day</i> \$39.69	
Food Services	\$1,743,315 \$158,986	\$39.69 \$3.62	
Medical Services	\$21,758	\$3.62 \$0.50	
Inmate Programs	\$15,711	\$0.36	
Transportation	\$12,075	\$0.27	
Direct Jail Support	\$291,305	\$6.63	
Capital Accounts - Operating	\$18,500	\$0.42	
Other Jail Indirect Expenses	\$142,394	\$3.24	
SUB-TOTAL OPERATING	\$2,404,044	\$54.74 Per Inmate Da	ау
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$50,913	\$1.16	
TOTAL EXPENDITURES	\$2,454,957	\$55.90 Per Inmate Da	av
	<i><i><i>q</i>=,,,</i></i>		- 7
	10,000	· · · · · · · · · · · · · · · · · · ·	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	43,920	Revenue Per Revenue Per	
Commonwealth Funded		Inmate Day Federal	
Grants	\$0	(All) Inmate Day \$0.00	
Salaries	\$1,144,968	\$26.07	
Per-Diems (Gross)	\$441,205	\$10.05	
- Overhead Recovery	(\$51)		RCENT OF TOTAL
Per-Diems (Net)	\$441,154	<u>_</u>	ES BY SOURCE
Office / Vehicles	\$0	\$0.00	
Other	\$0		TATE FUNDED
Federal: Per-Diems	\$0	\$0.00 <b>0.11% F</b>	EDERAL FUNDED
Grants	\$0	\$0.00	
Other	\$2,800	\$0.06 <b>22.12% L</b>	OCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$542,998	\$12.36	
Non-Local Jurisdictional	\$2,490	\$0.06 <b>2.07% L</b>	OCAL DEBT RELATED
Out of State	\$0	\$0.00	
Work Release	\$232,286		THER FUNDED
Other	\$37,347	\$0.85 <b>100.00%</b> T	OTAL FUNDED
SUB-TOTAL OPERATING	\$2,404,044	\$54.74 Per Inmate Day	
Local Jurisdictional - Debt Related	\$50,913	\$1.16	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$2,454,957	<u>\$55.90</u> Per Inmate Day	
Excess (Deficiency) of	**		
Revenues over Expenditures	\$0	125	
		125	

Western Tidewater Regional Jail Fiscal Year	620 2008			
1. FACILITY PROFILE				
Contract Medical	Mixed	-	ail "Books" Inn	
Contract Food Service	Yes		ocal Salary Su	
# Federal Contract Beds	80			nded Positions 14
Direct Supervision - # Beds	0		ir Conditioned	
Indirect Supervision - # Beds	552		louses Female	
Date(s) Built	1992, 1999	C	perates Dispa	itch No
Compensation Board Funded Positions	139			
ALL INMATE HOUSED DAYS (LIDS)	279,256		PERATING	
FED / OUT OF STATE ADP	182	C	APACITY	
TOTAL LIDS ADP	763		138%	TOTAL
DOC RATED OPERATING CAPACITY	552		105%	STATE RESPONSIBLE
	070 404		_	
ALL INMATE RESPONSIBLE DAYS	279,464		Expenses	
2. EXPENDITURES	<u> </u>		Inmate D	ay
Personal Services	\$7,385,093		\$26.43	
Food Services	\$681,783		\$2.44	
Medical Services	\$1,314,912		\$4.71	
Inmate Programs	\$0		\$0.00	
Transportation	\$63,555		\$0.23	
Direct Jail Support	\$1,555,271		\$5.57	
Capital Accounts - Operating	\$279,694		\$1.00	
Other Jail Indirect Expenses	\$0		\$0.00	
SUB-TOTAL OPERATING	\$11,280,308		\$40.36	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$979,670		\$3.51	
	\$12,259,978	_	\$43.87	Per Inmate Day
IGTAL EXPENDITORES	\$12,259,976	_	<del>φ43.01</del>	Per initiale Day
				_
ALL INMATE RESPONSIBLE DAYS	279,464	Revenue Per	Revenue Per	
3. REVENUES		Inmate Day	Federal	
Commonwealth Funded		(All)	Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$5,022,190	\$17.97		
Per-Diems (Gross)	\$1,950,599	\$6.98		
<ul> <li>Overhead Recovery</li> </ul>	(\$1,167,721)	(\$4.18)		FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$782,878	\$2.80		EXPENDITURES BY SOURCE
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		47.35% STATE FUNDED
Federal: Per-Diems	\$4,374,394	\$15.65	\$65.70	37.24% FEDERAL FUNDED
Grants	\$0	\$0.00		
Other	\$191,159	\$0.68		1.63% LOCAL OPERATING
Local Jurisdictional - Operating	\$200,000	\$0.72		
Non-Local Jurisdictional	¢200,000 \$0	\$0.00		7.99% LOCAL DEBT RELATED
Out of State	\$0	\$0.00		
Work Release	\$87,061	\$0.31		4.47% OTHER FUNDED
Other	\$460,429	\$1.65		98.68% TOTAL FUNDED
Other	\$400,429	\$1.05		98.88% TOTAL FUNDED
SUB-TOTAL OPERATING	\$11,118,111	\$39.78 P	er Inmate Day	y
Local Jurisdictional - Debt Related	\$979,670	\$3.51		
Commonwealth Construction Reimbursement	\$0 \$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$12,097,781		er Inmate Da	V.
	ψ12,031,101	ψτJ.23 Γ		,
Excess (Deficiency) of Revenues over Expenditures	(\$162,197)	(\$0.58) P	er Inmate Da	
Revenues over Expenditures	(\$102,197)	(#0.30) P		y

# **APPENDIX B**

Jail Cost Report Task Force Membership

## **APPENDIX B**

### Jail Cost Report Task Force

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

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

Task Force Members include:

Robyn M. de Socio, Executive Secretary, Compensation Board Anne M. Wilmoth, Chief Information Officer, Compensation Board Roy Cherry, Superintendent, Hampton Roads Regional Jail Martha Mavredes, Deputy Auditor, Auditor of Public Accounts Janet Areson, Director of Policy Development, Virginia Municipal League Beth Arthur, Sheriff, Arlington County Mary Ann Curtin, Director, Intergovernmental Relations, Chesterfield County Thomas Jones, Sheriff, Charlotte County Dean Lynch, Director of Intergovernmental Affairs, Virginia Association of Counties

The Task Force is assisted by:

Nelson Cardwell, Office of the Sheriff, Charlotte County John Vithoulkas, Director of Finance, Henrico County Joe Casey, Deputy County Administrator, Hanover County Stephanie Davis, Finance Director, Powhatan County Dick Hickman, Senate Finance Committee Staff Kim Via, Auditor Senior, Auditor of Public Accounts Robert Walters, Chief of Administration, Albemarle County Oliver D. Bradshaw, Audit Supervisor, Compensation Board Joseph A. Kimec, External Auditor, Compensation Board Kari Bullock, LIDS Analyst, Compensation Board

# **APPENDIX C**

# **Data Dictionary**

## 1. FACILITY PROFILE

### Contract Medical

Contract	Yes /	Inmate medical care and treatment is provided under a
Medical	No / Mixed	contract service agreement rather than by jail employees.
Contract Food S	Service	
Contract Food	Yes /	Inmate food service is provided under a contract services
Service	No / Mixed	agreement rather than by jail employees.
# Federal Contr	act Beds	
# Federal Contract Beds	# Beds	The jail has entered into an annual contract, with the United States Marshall Service or other federal agencies, to house a specified number of federal inmates (with the per-diem rate stipulated).
Direct Supervis	ion - # 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 Superv	ision - # Beds	
Indirect Supervision	# Beds	The specific style of management where the correctional officers observe inmate activity from within a secure control point.
Date(s) Built		
Date(s) Built		Initial date of construction and all dates of subsequent building programs where the operating capacity was increased. 130

## 1. FACILITY PROFILE, continued

# **Compensation Board Funded Positions**

Compensation Board Funded Positions	# Positions	Number of Compensation Board full and partially-funded jail positions, including the sheriff.
Jail "Books" Inmo	ates	
Jail "Books Inmates	Yes / No / Mixed	Jail personnel perform the criminal booking of the inmate prior to or simultaneously with the processing of the inmate for jail incarceration. The jail submits all required booking data to the appropriate criminal justice agency.
Local Salary Supp	lement	
Local Salary Supplement	Yes / No	The locality supplements the wages provided by the Commonwealth with additional funds.
Locally Funded P	ositions	
Locally Funded Positions	Yes / No	The locality supplements the number of full-time jail positions funded by the Commonwealth with additional full-time positions.
Air Conditioned		
Air Conditioned	Yes / No / Mixed	Inmate housing is / is not / or partially air-conditioned.
Houses Females		
Houses Females	Yes / No	The jail houses female inmates on a regular basis.
<b>Operates</b> Dispatch		
Operates Dispatch	Yes / No	Jail personnel operate the locality's Dispatch / Emergency 911 System in addition to their jail duties. <b>131</b>

## 1. FACILITY PROFILE, continued

## All Inmate Housed Days (LIDS)

All Inmate	Monthly	The total of all categories of confinement – housed days as
Housed	LIDS	reported in the Local Inmate Data System (LIDS). The
Days (LIDS)	Report	data can be found in LIDS, Option 5, Inquiry Screen 6,
		Prisoner Status File Prior Months. Include the total of
		Line 1 - local (total days), Line 2 - state (total days), Line
		3 - (out of state), Line 8 - (federal), Line 9 - (ordinance),
		and Line 10 - (military). LIDS is the system used by the
		jails to report to the Compensation Board the inmate
		population, by category. It is from this data by which the
		jail's state per-diems are calculated and paid by the
		Compensation Board.

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

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

### Total LIDS ADP

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

## Department of Corrections (DOC) Rated Operating Capacity

DOC Rated	# Beds	Capacity as determined by the application of the Board of
Operating		Corrections square footage standards to the jail's physical
Capacity		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.

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### 1. FACILITY PROFILE, continued

#### **Operating Capacity (Total & State Responsible)**

Total OperatingTotal LIDS average daily population (ADP) divided by<br/>the Department of Corrections (DOC) operating capacity.

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

#### **2. EXPENDITURES**

#### All Inmate Responsible Days

All Inmate Responsible Days	The total of all categories of confinement - responsible days as reported in the Local Inmate Data System (LIDS). The data can be found in LIDS, Option 5, Inquiry Screen 6, Prisoner Status File Prior Months. Include the total of Line 1 - local (total days), Line 2 - state (total days), Line 3 - (out of state), Line 4 - alternative (HEM), Line 5 - alternative (work release), Line 8 - (federal), Line 9 - (ordinance), Line 10 - (military), and Line 11 - (HEM). This calculated number is used as the expense divisor to derive expenses per inmate day.
Expenses Per Inmate Day	The individual expense line items divided by "All Inmate Responsible Days".
<b>Personal Services</b> 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 are to be included, i.e., correctional officers, cooks, nurses, and jail clerical/administration. Correctional officers who also serve as communication/dispatch officers are to be posted 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.) would be excluded. The federal income status of an individual determines his/her inclusion in this section. A W-2 federal income status would indicate that individual as a "Personal Service" entry. A 1099 federal income status excludes that individual from a "Personal Services" entry. The supplement paid to a Sheriff from state funds for supervising a jail is to be included here as a jail cost. The Compensation Board will identify Sheriff salaries/ supplements from published tables. Any salary supplement paid by the locality to the Sheriff will be allocated by the Sheriff's office to jail versus non-jail duties.

# 2. EXPENDITURES, continued

## Food Service

Food Service	All direct, non-payroll expenses related to providing food for the inmates. Include food service costs that are for an outside contracted service. The expenses of food service personnel with a 1099 federal income status would be included here.
Medical Service	
Medical Service	All direct, non-payroll expenses related to providing medical services for the inmates, to include catastrophic medical expenses. Include medical service costs that are for an outside contracted service. If medical services were an internal function, include all direct medical supplies and outside charges. The expense of medical services personnel with a 1099 federal income status would be included here.
Inmate Programs	
Inmate Programs	All non-payroll expenses for inmate programs to provide for their betterment. Inmate programs would include, but not be limited to, general education, drug and other counseling programs, etc. The expense of inmate programs personnel with a 1099 federal income status would be included here.
Transportation	
Transportation	All 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.

# 2. EXPENDITURES, continued

### **Direct Jail Support**

Direct Jail	All direct support expenses related to jail operations
Support	including, but not be limited to, non-payroll office
	expenses including office equipment, utilities, trash
	removal and communication expenses of the jail; direct
	expenses for inmate and correctional officer uniforms, bed
	covering and the cleaning/laundry of the same; expenses to
	keep the jail clean; facility maintenance; and all fire and
	property insurance.
	· · ·

# Capital Accounts – Operating

Capital Accounts	All expenditures related to the current capital funding of
- Operating	the property, jail and equipment; including computer and
	software and maintenance of a capital nature.

# **Other Jail Indirect Expenses**

Other Jail Indirect	All other indirect allowable jail expenses not otherwise
Expenses	classified above. The allocated jurisdiction's overheard
	portion assigned to the jail, as documented from its
	overhead cost allocation plan, would be an allowable
	indirect cost. The cost for other jails holding this jail's
	inmates is not an included cost. Also, neither the cost
	for funds paid to inmates for their services, nor a
	separate, stand alone pre-trial cost center in a Sheriffs'
	department nor charitable donations are included cost.

# Capital Accounts – Long Term

Capital Accounts – Long Term	All expenses related to the capital funding of an expansion/ major renovation. <b>No capital expenditures that would</b> <b>later be reported as debt service should be reported.</b>
Debt Service	
Debt Service	All cash debt service expenses for the physical jail facility. This includes principal, interest and bond issuance expense. <b>136</b>

# 3. REVENUES

# All Inmate Responsible Days

All Inmate Responsible Days	The total of all categories of confinement - responsible days as reported in the Local Inmate Data System (LIDS). The data can be found in LIDS, Option 5, Inquiry Screen 6, Prisoner Status File Prior Months. Include the total of Line 1 - local (total days), Line 2 - state (total days), Line 3 - (out of state), Line 4 - alternative (HEM), Line 5 - alternative (work release), Line 8 - (federal), Line 9 - (ordinance), Line 10 - (military), and Line 11 - (HEM). 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 Inmate 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' department stand-alone pre-trial programs are <b>not</b> to be included.
Salaries	Revenue received from the Commonwealth through the Compensation Board for Jail Deputies, Food Service, Medical, Classification and Treatment, and Clerical staff. Includes funded base salary and benefits.
Per – Diems (Gross)	The gross revenue earned from the Commonwealth, payable through the Compensation Board for all inmates housed as reported through LIDS.

# 3. REVENUES, continued

Per - Diems: Overhead Recovery	Revenue recovered by the Commonwealth through the Local Inmate Data System (LIDS) identification of Federal, District of Columbia, or contract inmates from other states. The methodology in the Appropriations Act stipulates a formula based upon the jail's current inmate days for this population by the proportion of the jails per inmate day salary funds provided by the Commonwealth.
Per Diems (Net)	The net revenue received from the Commonwealth through the Compensation Board for inmates housed (Per- Diems (Gross) – Per-Diems (Overhead Recovery)).
Office / Vehicles	Revenue received from the Commonwealth through the Compensation Board for office and vehicle expenses.
Other	All other revenue received from the Commonwealth, i.e., emergency medical reimbursements.
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 <i>invoiced</i> daily care of all types of federal inmates, i.e., contract and non-contract per-diems to include the U.S. Marshall's Service, military, INS, and the Federal Bureau of Prisons.
Grants	All grant funds received from federal sources, to include grants funded from federal sources administered by the Commonwealth.
Other	All other operating revenue received from federal sources for all types of inmates, i.e., INS transport fees, Social Security Incentive Bonus, and non-invoiced military payments. 138

### 3. REVENUES, continued

# Percent Federal Funded

Funding Percent	The sum of federal operating per-diems, grants, other
of Total	revenue and Cooperative Agreement Program (CAP)
Expenditures –	funds divided by the Total Expenditures of the jail.
Federal Funded	

# Local Jurisdictional - Operating

Local	Regional Jails	Operating revenue received for holding inmates from local/member jurisdictions affiliated with the jail. <i>Revenue returned to the member jurisdictions will be posted as a ( ).</i>
Local	Sheriff Jails	Net operating cost for holding inmates for the local jurisdiction. <i>Any excess of revenues over expenditures generated by the jail will be posted as a ( ).</i> Debt receipts are <i>not</i> considered operating revenue.

# Percent Local Operating Funded

Funding Percent	The operating revenue received for holding inmates from
of Total	local/member jurisdictions for regional jails, or the net
Expenditures –	operating cost for holding inmates for a local Sheriffs' jail,
Local Operating Funded	divided by the Total Expenditures of the jail.

### Non-Local Jurisdictional

Non-Local Jurisdictional	Revenue received for holding inmates from other / non- member jurisdictions.
Other	
Out of State	Revenue received for holding inmates from jurisdictions not within the Commonwealth of Virginia. Revenue received for holding overnight extradition inmates in transit would be posted to this account.

### 3. REVENUES, continued

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

## Local Jurisdictional – Debt Related

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

# Non-Local Jurisdictional – Debt Related

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

### 3. REVENUES, continued

### Percent Local Debt Related Funded

<b>Funding Percent</b>
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	Revenue received from the Commonwealth through the
Construction	Department of Corrections (DOC) for reimbursement of
Reimbursement	jail construction costs.

# CAP Funds (Federal)

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

\*\*\*\*\*

# **APPENDIX D**

Inmate Canteen & Other Auxiliary Funds Reporting Activity

						FY 2008						
				INMATE CA	ANTEEN & OTHER AUXILIARY FUNDS REPORT	THER AUX	ILIARY FUND	<b>IS REPORT</b>	-			
			Inmate Canteen	anteen	Telephone Proceeds	roceeds	Inmate Medica	Inmate Medical Co-payments	Other Inmate Collections/ Work Release	Collections/ elease	Investment / Interest	Interest
	FIPS	JAIL	Revenues E	Expenditures	Revenues E	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues Expenditures	enditures
-			\$11,472	\$13,215	\$32,035	\$0	\$10,102	\$0	\$6,663	\$0	\$0	\$0
2		*** Albemarle/Charlottesville RJ	\$396,640	\$364,267	\$180,647	\$0	\$16,755	\$0	\$413,296	\$351,104	\$0	\$0
ი .	510		\$507,229	\$555,273	\$166,919	\$141,384	\$1,312	\$1,312	\$344		\$9,773	\$11,071
4 1	005	* Alleghany County	\$7,531 # 45 704	\$2,641 #46.205	\$20,676	\$15,919 ***	\$2,896	000	\$15,853	\$4	\$1,288 #0	000
ິ	011	** Appomattox County	-01,040 30	040,030 30	\$6.954	0.4	\$1.352	04	\$12,000	0\$	D¢ ¢	0 <del>(</del>
~	013	* Arlington County	\$210,330	\$199,030	\$30,433	\$48,467	\$13,315	\$0\$	\$39,336	\$0	\$0	\$0
8	485 */	*/*** Blue Ridge RJ	\$166,750	\$91,529	\$399,356	\$0	\$56,707	\$56,707	\$141,472	\$5,979	\$0	\$0
<b>б</b>	023	Botetourt County	\$23,814	\$25,386	\$21,073	\$0	\$4,670	\$0	\$35,999		\$0	\$0
9	520	Bristol City	\$77,212	\$88,825 \$	\$41,621	\$0 \$	\$7,174	\$0 \$	\$4,810	\$12,0	80	\$0
5 5	025	** Brunswick County	\$0 \$0	\$0 \$0	\$21,610 ©250.254	\$0 \$000 16F	\$1,680 \$7,040	\$0 \$	\$14,369 *222 204	\$0 \$	0.40	0.0
<u>7</u> č	101	Charlotte County	4000, 149 404 817	\$339,110 \$28,626	4330,231 \$15 125	400,400 412 255	41,910 41856	019,14	\$22,304 \$60 717	000,000¢ 0\$	04	0.4
5 4	550	* Chesapeake Citv	\$84.658	\$124.070	\$359.238	\$0 \$0	\$29.133	0\$	\$463.955	0\$	\$155	0\$ 0
15	041	Chesterfield County	\$56,455	\$65,847	\$91,756	\$0	\$8,204	\$0	\$349,918	\$0	0\$ \$	\$0
16	047	Culpeper County	\$123,024	\$123,778	\$42,395	\$0	\$1,003	\$0	\$32,561	\$0	\$0	\$0
17	590	* Danville City	\$28,102	\$35,300	\$22,775	\$0	\$5,853	\$0	\$61,182	\$0	\$0	\$0
18	220	* Danville City Farm	\$11,181	\$15,878	\$16,645	\$0	\$0	\$0	\$16,762	\$0	\$0	\$0
10	053	** Dinwiddia County	C#	¢	¢6 678	¢2 270	¢	C#	48 738	¢	C#	4
2 6						0017 000 0017 000		e e		o ⊂		) ) )
3 2	009		4323,000 486 160	\$75,728	0000,040 028 578	070,140¢	\$10,02 \$7700	0.4	\$1.33,220 \$107 210	000	00	0.4
3 6	100	Franklin County	\$15 003	\$17 447	\$28,654		00 / / / A		\$20.247			
ຕ	073	Gloucester County	\$12.492	\$9.321	\$41.437	\$0	\$10.973	\$0 \$	\$18.184	\$3.1	ç Ş	\$0
24	650	Hampton City	\$227,651	\$74,219	\$173,748	\$75,524	\$7,137	\$0	\$183,330	ŝ	\$528	\$0
25	475	* Hampton Roads RJ	\$291,685	\$265,917	\$480,000	\$480,000	\$2,383	\$2,383	\$199,575	\$199,575	\$0	\$0
26	087	Henrico County	\$942,637	\$1,080,489	\$249,585	\$0	\$1,493	\$0	\$263,406	\$0	\$23,526	\$0
27	089	Henry County	\$12,965	\$19,563	\$64,544	\$64,544	\$14,037	\$14,037	\$43,284	\$43,2	\$0	\$0
88	103	Lancaster County	\$31,783 641.010	\$33,634	\$12,208	0\$	\$1,522	80	\$10,256		\$0 \$	80
°5 6	101	Martineville City	\$100 965	\$105 913 \$105 913	000,70¢ \$40.216	\$50 310	44,330 46 185	0.4	\$18,454 \$18,187	0.4	\$4,300 \$0	0 4
9 E	117	Mecklenburg County	\$67,495	\$68,161	\$30,959	\$27,281	\$4,552	\$7,528	\$31,680		20 \$0	\$0
32	119	Middle Peninsula RJ	\$323,755	\$313,935	\$205,241	\$138,975	\$16,124	\$0	\$340,290	\$368,7	\$0	\$0
ЗЗ	493	Middle River RJ	\$566,478	\$517,417	\$420,520	\$406,454	\$24,441	\$24,441	\$410,946	\$142,756	\$26	\$0
8	121		\$164,476	\$159,019	\$55,970	\$0	\$4,289	\$0	\$83,812	\$0	\$1	\$0
35	480	*** New River Valley RJ	\$122,872	\$125,300	\$211,369	\$211,369	\$21,530	\$21,530	\$109,931	\$58,956	\$0	\$0
8	200	* Newport News City	\$51,557	\$138,926	\$210,985	\$245,940	\$20,273	80	\$174,500	80	\$6,566	\$0 \$0
37	250	* Newport News City Farm	\$102,822 #145.000	\$137,819	\$33,045 #640,000	0.0		0, 0	\$63,594	\$0 \$040	\$6,223	0.9
8 8	017	Northamatan Carinty	\$140,000 \$60.158	000,702¢	\$18 041	0.04	4 I 1,020 45 863	0.4	40300, 199 413 803	49/0,049 4150	\$4,042	0 4
8 <del>6</del>	193	*** Northern Neck R.J	\$344,270	\$325.041	\$380.316	e S O	\$18,113	0\$	\$38.225	\$2	0\$ U\$	0\$ 0
4	069	*** Northwestern RJ	\$637,021	\$639,787	\$245,926	\$0	\$62,244	\$0	\$557,174	\$0 \$	\$2,668	\$0
42	139	Page County	\$90,470	\$102,867	\$49,889	\$0	\$7,543	\$0	\$174,128	\$0	\$0	\$0
J												

\* = Canteen Commissions - Contracted
 \*\* = Canteen not at the Jail Level
 \*\*\* = Transfer to Fiscal Agent (excludes Canteen Fund)

						FY 2008						
				INMATE C	INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT	THER AUXI	ILIARY FUND	IS REPORT				
			Inmate Canteen	Canteen	Telephone Proceeds	Proceeds	Inmate Medica	Inmate Medical Co-payments	Other Inmate Collections/ Work Release	Collections/ elease	Investment / Interest	Interest
	FIPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues Ex	Expenditures
43	460	160 */*** Pamunkev R.J	\$124,197	\$111.248	\$176.341	0\$	\$36.972	0\$	\$54,539	0\$	0\$	0\$
5 4	141	** Patrick County	\$0 \$0	20\$	\$5,613	09	\$0	\$0	\$8.244	\$5.534	09	\$0
45	730		\$125,104	\$170,305	\$65,205	\$417,538	\$3,298	\$0	\$15,339	\$0	\$0	\$0
46	490	Peumansend Creek RJ	\$178,001	\$178,314	\$126,331	\$98,437	\$15,294	\$15,294	\$71,902	\$71,902	\$0	\$0
47	135	Piedmont RJ	\$821,698	\$931,751	\$238,926	\$61,699	\$2,983	\$2,983	\$178,856	\$26,971	\$22,748	\$0
48	143	Pittsylvania County	\$82,654	\$86,091	\$30,412	\$0	\$6,028	\$102	\$97,915	\$0	\$24	\$0
49	740	* Portsmouth City	\$72,087	\$87,959	\$218,826	\$87,250	\$6,213	\$139,725	\$142,153	\$68,477	\$6,376	\$0
50	153	Prince William/Manassas RJ	\$369,360	\$290,972	\$219,868	\$0	\$35,888	\$35,888	\$326,797	\$326,797	\$5,937	\$0
5	157	<ul> <li>Rappahannock County</li> </ul>	\$22,023	\$20,394	\$7,992	\$0	\$70	\$0	\$1,138	\$0	\$0	\$0
52	630	* Rappahannock RJ	\$1,467,024	\$1,208,571	\$599,557	\$599,557	\$15,496	\$15,496	\$279,369	\$104,823	\$0	\$0
53	760	Richmond City	\$1,201,092	\$1,126,618	\$484,416	\$0	\$51,116	\$0	\$66,530	\$0	\$0	\$0
54	465	Riverside RJ	\$1,014,587	\$970,124	\$411,248	\$0	\$25,407	\$0	\$418,879	\$0	\$6,740	\$0
55	770	* Roanoke City	\$204,496	\$177,624	\$188,052	\$110,859	\$19,953	\$0	\$179,978	\$0	\$0	\$0
56	161	Roanoke County/Salem	\$236,287	\$220,711	\$66,212	\$0	\$9,181	\$0	\$132,958	\$108,198	\$0	\$0
22	163	<pre>*** Rockbridge RJ</pre>	\$61,242	\$63,809	\$40,700	\$40,700	\$4,367	\$4,367	\$306,452	\$293,406	\$0	\$0
58	165	Rockingham County	\$218,320	\$162,128	\$59,811	\$59,044	\$6,991	\$6,991	\$73,808	\$74,561	\$14	\$0
59	171	Shenandoah County	\$56,814	\$6,568	\$33,400	\$30,314	\$0	\$5	\$53,805	\$9,080	\$42	\$0
09	175	Southhampton County	\$97,045	\$89,276	\$36,366	\$29,336	\$6,408	\$0	\$173,280	\$13,059	\$0	\$0
61	491	*** Southside RJ	\$161,038	\$132,966	\$96,373	\$0	\$9,648	\$9,648	\$6,141	\$4,932	\$0	\$0
62	492		\$391,876	\$223,022	\$547,084	\$0	\$94,989	\$0	\$186,549	\$0	\$0	\$0
8	183	* Sussex County	\$4,718	\$1,872	\$17,450	\$0	\$6,439	\$0	\$3,124	\$0	\$0	\$0
64	810	* Virginia Beach City	\$245,268	\$160,985	\$634,162	\$747,353	\$60,579	\$0	\$717,837	\$108,960	\$32,137	\$0
65	470	*** Virginia Peninsula RJ	\$92,336	\$65,375	\$201,384	\$0	\$20,403	\$0	\$176,683	\$5,206	\$0	\$0
99	187		\$5,517	\$3,148	\$26,812	\$0	\$0	\$0	\$239,386	\$0	\$14	\$0
67	620	*** Western Tidewater RJ	\$147,584	\$52,904	\$238,572	\$0	\$122,151	\$122,151	\$87,061	\$87,061	\$6,568	\$0
			\$14,267,048 \$13,680,239	\$13,680,239	\$11,173,088	\$5,355,164	\$1,002,845	\$488,498	\$10,575,145	\$3,850,687	\$139,783	\$11,071

\* = Canteen Commissions - Contracted
 \*\* = Canteen not at the Jail Level
 \*\*\* = Transfer to Fiscal Agent (excludes Canteen Fund)

Page 2 of 2

# **APPENDIX E**

Authority for the Annual Jail Cost Report

# AUTHORITY FOR THE ANNUAL JAIL COST REPORT

Chapter 879, Item 76.L, 2008 Virginia Acts Of Assembly

1. The Compensation Board shall provide the Chairmen of the Senate Finance and House Appropriations Committees and the Secretaries of Finance and Administration with an annual report, on December 1 of each year, of jail revenues and expenditures for all local and regional jails and jail farms which receive funds from the Compensation Board. Information provided to the Compensation Board is to include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, any other fees collected from inmates and investment/interest monies for inclusion in the report.

2. Local and regional jails and jail farms and local governments receiving funds from the Compensation Board shall, as a condition of receiving such funds, provide such information as may be required by the Compensation Board, necessary to prepare the annual jail cost report.

3. If any sheriff, superintendent, county administrator or city manager fails to send such information within five working days after the information should be forwarded, the Chairman of the Compensation Board shall notify the sheriff, superintendent, county administrator or city manager of such failure. If the information is not provided within ten working days from that date, then the Chairman shall cause the information to be prepared from the books of the city, county, or regional jail and shall certify the cost thereof to the State Comptroller. The Comptroller shall issue his warrant on the state treasury for that amount, deducting the same from any funds that may be due the sheriff or regional jail from the Commonwealth.

# **APPENDIX 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

<mark>2-1</mark>	General
2-2	Auditing Standards and the Audit Contract
2-3	Audit Scope
2-4	Property Taxes and Property Taxes Receivable
2-5	Intergovernmental Revenues
2-6	Intergovernmental Agreements
<mark>2-7</mark>	Inmate Canteen and Other Auxiliary Funds
2-8	Sheriff Office Internal Controls
2-9	Reporting
2-10	Comparative Reporting

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

#### 2-1 General

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

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

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

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

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

**<u>Requirement:</u>** The auditor must document in the working papers the justification for changing specifically required audit procedures.

#### 2-7 Inmate Canteen and Other Auxiliary Funds

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

#### **Background Information**

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

Some Sheriffs also receive funds from other sources directly related to jail operations. These include telephone commissions, inmate medical co-payments, work release and other fees collected from inmates.

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

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

Annually the Compensation Board prepares a Jail Cost Report on jail revenue and expenditure data from all local and regional jails and jail farms that receive funds from the Compensation Board. Beginning with the collection of data for fiscal year 2002, the jails must include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, any other fees collected from inmates, and investment/interest monies for inclusion in the report. See additional information on the Compensation Board internet site at <a href="http://www.scb.virginia.gov">http://www.scb.virginia.gov</a>; follow the link for Publications and Forms (Jail Canteen Funding Audit Information).

#### Allowability Requirement – Inmate Canteen Accounts

In accordance with Section 53.1-127.1, the inmate canteen account profits are required to be used for purposes to benefit the inmates under the jurisdiction of the Sheriff or Regional Jail Superintendent. Allowable expenses 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.]

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

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

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

#### Allowability Requirement – Telephone Commissions

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

#### Allowability Requirement – Inmate Medical Co-payment Funds

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

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

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

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

The auditor must obtain the Jail Canteen Fund Activity Report for the fiscal year under audit and perform the following:

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

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

# **APPENDIX G**

Jail Cost Certification (Example) FRANK DREW CHAIRMAN



ROBYN M. DE SOCIO EXECUTIVE SECRETARY

W.J. KUCHARSKI JANIE E. BOWEN Ex-OFFICIO MEMBERS

# COMMONWEALTH OF VIRGINIA

#### **Compensation Board**

P.O. Box 710 Richmond, Virginia 23218-0710

Date

TO:	Sheriff / Superintendent Chief Financial Officer and/or Director of Finance
FROM:	Robyn M. de Socio, Executive Secretary
RE:	CERTIFICATION OF JAIL REVENUES AND EXPENDITURES I

CERTIFICATION OF JAIL REVENUES AND EXPENDITURES FOR THE FISCAL YEAR ENDED JUNE 30, 2008

The 2008 Virginia Acts of Assembly, (Chapter 879, Item 76; paragraph L; subsection 1 - 3) requires the Compensation Board to annually report to the Chairmen of the Senate Finance and House Appropriations Committees and to the Secretaries of Finance and Administration by December  $1^{st}$  of each year jail revenues and expenditures for all local and regional jails and jail farms which receive funds from the Compensation Board. Local and regional jails and local governments shall provide such information as may be required by the Compensation Board necessary to prepare the annual jail cost report. In addition, information provided to the Compensation Board is to include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical

co-payment funds, any other fees collected from inmates and investment/interest monies for inclusion in the report.

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

"I hereby affirm that the accompanying financial information complies with the 2008 Virginia Acts of Assembly (Chapter 879, Item 76; paragraph L; subsection 1 - 3) and is correct to the best of my knowledge and belief."

Sheriff / Superintendent Signature City / County of / Regional Jail Date

Chief Financial Officer and /or Director of Finance Signature

Date

Title

Attachment