Commonwealth of Virginia

COMPENSATION BOARD Report to the General Assembly



Courtesy of Meherrin River Regional Jail - Alberta, Virginia.

FY 2019 JAIL COST REPORT

ANNUAL JAIL REVENUES AND EXPENDITURES REPORT

(INCLUDING CANTEEN & OTHER AUXILIARY FUNDS)

November 1, 2020

PREFACE

The Compensation Board is pleased to present the twenty-second annual Jail Cost Report in accordance with the provisions of Chapter 1289, Item 75, Paragraph K. of the 2020 Virginia Acts of Assembly. The report presents known expenditures and revenues related to Virginia's operating jails and jail farms. The report also includes a brief profile of each facility. As directed by the General Assembly, we have reported on inmate canteen and other auxiliary inmate accounts activity. The financial information and statements presented in the report for each jail is certified for accuracy by the respective Sheriff/Regional Jail/Jail Farm Superintendent and Chief Financial Officer/Chairman.

Total costs related to Virginia's jails increased to \$1,023.6 million in FY 2019, up from \$990.1 million in FY 2018. The average daily population (ADP) in Virginia Jails decreased to 28,002 inmates from FY18's ADP of 28,566.

Inmate costs per day vary widely throughout the state. Some of the factors that contribute to this variation may include jail size, age, capacity utilization, location, inmate programs and management practices. This year's report shows that approximately 67.0% of the daily operating costs are attributable to personal services. For each facility, we show the number of Compensation Board funded positions (8,524 for FY 2019) 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 (1,659 for FY 2019).

The Commonwealth's percentage of costs funded (as a percentage of expenditures) to Virginia's jails decreased to 35.1% in FY 2019 (36.2% for 2018). Included in these costs are Commonwealth Construction Reimbursements, which were \$2.3 million in FY 2019. The local funding percent (for housing local or member jurisdiction inmates) increased to 57.9%, from 57.7% in FY 2018.

The report shows \$35.3 million in Federal Funding. Federal funding accounted for 3.5% of all funding provided to Virginia's jails in FY 2019, compared to 3.0% in FY 2018. Funding from "Other" sources accounted for 5.1% of all FY 2019 funding provided to Virginia's jails, compared to 4.8% in FY 2018. "Other" source revenues include revenues from housing inmates of other jurisdictions and/or states, work release revenues, and revenues from inmate fees, payments, etc., and are counted as local funding support in this report.

Compensation Board staff would like to express their appreciation for the cooperation they received from Sheriffs, Regional Jail and Jail Farm Superintendents and Finance/Budget staff in Virginia's cities and counties in compiling the data for this report.

Questions or comments regarding this report should be directed to Robyn M. de Socio, Executive Secretary for the Compensation Board, at (804) 225-3439 or via e-mail at robyn.desocio@scb.virginia.gov.

Robyn M. de Socio, Executive Secretary Compensation Board November 1, 2020

INTRODUCTION

The FY 2019 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 2020 Virginia Acts of Assembly, Item 75, Paragraph K. requires accounting for all inmate monies and the reporting thereof. Reported inmate monies include canteen, medical co-payments, telephone commissions, investment/interest and other inmate collections/work release revenues and expenditures.

During FY 2020, all local and regional jails and jail farms were able to send their FY 2020 information through the mail or electronically.

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

FY 2019 EXECUTIVE SUMMARY

Total Operating Costs

The FY 2019 average operating cost per inmate per day increased to \$91.97, up \$4.77 from FY 2018. Jail operating costs per inmate day ranged from a low of \$48.69 at the Piedmont Regional Jail to a high of \$270.55 at the Fairfax County Jail.

The average daily population (ADP) for all jails decreased by 2.0% in FY 2019 to 28,002. During FY 2019, 10.3 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 2019 were \$1,023.6 million. The Compensation Board provided funding of \$353.9 million, with other state agencies providing an additional \$4.9 million, primarily in grant funding. Virginia's localities contributed \$593.1 million to their jails and jail farm (including debt service obligations) and an additional \$14.4 million to house inmates at other jurisdictions. The federal government provided funding of \$35.3 million in direct grants and per diems. Other funding, such as inmate telephone commissions, medical co-payments, and investment income/earned interest, contributed \$30.7 million. Work release funds generated by the inmates provided \$6.8 million. Funding received for out of state inmates was negligible. For FY 2019, the twenty-two regional jails showed total revenues exceeded expenditures by \$15.4 million, or \$2.63 per inmate day.

The Commonwealth's share of total expenditures decreased during FY 2019 at 35.1%. The Commonwealth's share of total expenditures ranged from a low of 15.6% for the Fairfax County Jail to a high of 69.3% for the Henry County Jail.

Average operating costs per inmate day for the Northern region of Virginia continue to be the highest at \$137.60. The other regions of the state incurred costs substantially lower. The Eastern region was the next highest at \$86.53, followed by the Central region at \$77.21 and the Western region at \$67.74.

The locality's share of total expenditures ranged from a low of 0.0% for the Northern Neck Regional Jail to a high of 80.5% for the Fairfax County Jail. The average share for localities was 57.9%.

Total Revenues

Commonwealth construction funding in FY 2019 for jail expansion totaled \$2.3 million. The bulk of the funding activity was related to the Piedmont Regional Jail (\$2.1 million). The Prince William/Manassas Regional Jail and Rockbridge Regional Jail accounted for the remaining \$0.2 million.

FY 2019 Executive Summary, continued

Total Revenues, continued

Forty-two jails received Federal revenue of various types, totaling \$35.3 million (\$32.4 million in federal per diems, \$1.8 million in federal grants, and \$1.1 million in other federal funds). The Northern Neck Regional Jail and Piedmont Regional Jail received 45.9% and 38.8%, respectively in funding from federal sources. The average federal inmate revenue per diem received by all Virginia jails was \$63.43. The Commonwealth's overhead recovery program returned \$7.5 million to the general fund.

Sheriff Operated Local Jail Costs

During FY 2019 the local jails (36) incurred 4.4 million incarceration days, or 42.5% of the total for all Jails. Federal/Out of State inmate days accounted for 2.2% of the local jails' total. Operating costs per day for housing inmates in Sheriff-run local jails were \$120.98 (FY 2018, \$109.97) and total costs were \$127.12, or \$27.80 per day higher than the average of \$99.32 for all jails. On average, localities contributed 63.2% to their local jails' expenditures, compared to the statewide average locality contribution of 57.9% for all jails.

Regional Jail Costs

Regional jails' operating costs were \$70.58, or \$21.39 lower per day than the statewide average of \$91.97. When debt service and long-term capital costs are included, the regional jails' total costs were \$20.42 per inmate day lower than the statewide average (\$78.90 per inmate day compared to \$99.32, respectively).

Regional jails were responsible for 5.9 million incarceration days, or 57.0% of the state's total inmate responsible days. With an ADP of 1,136 federal inmates, regional jails held 81.2% of the federal and out of state inmate population.

Jail Farm Costs

Through FY19, the state continued to partially fund the operation of one jail farm. The jail farm accounted for the remaining 0.5% of inmate responsible days. The jail farm average operating cost per inmate day was \$60.55, or \$31.42 a day lower than the state average of \$91.97. The jail farm incurred no capital expenditures/debt service costs during the year. As a result, total expenditures per inmate day were \$60.55. The jail farm did not hold any federal inmates nor receive any federal funding.

Additional Housing Costs Incurred at Other Localities

For localities without their own jail, the City of Harrisonburg paid the highest amount for housing inmates in facilities outside of their locality at \$3.4 million, followed by the City of Fairfax at \$1.5 million. For localities that operated their own jail, Page County paid the highest amount for housing inmates in other facilities (due to capacity limitations) at \$1.6 million, followed by Culpeper County at \$1.0 million.

FY 2019 Executive Summary, continued

Canteen Fund & Other Inmate related Accounts

A statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, and any other fees collected from inmates and investment/interest monies is required for inclusion in the Jail Cost Report.

Jails continue to employ three different operations and accounting approaches. Maintaining a canteen operation and fund continued to be the most used method. The funds are accounted for on a (1) Gross Basis - costs and revenues received for the items purchased were recorded; (2) Net Basis - a net commission was received for the sale of the item purchased; or (3) Canteen items directly purchased from a local vendor with no funds accounted for at Jail Level – the items purchased were charged directly to the inmates at cost. The individual jail's operating policy had a direct impact on the related size and amount of inmate canteen activity. Whether a jail sells tobacco products through the canteen, and how often inmates are allowed to make purchases, both greatly affect the funds reported.

Similarly, the other inmate related accounts, including Telephone Commissions, Inmate Medical Co-payments, and Work Release and Investment/Interest revenue, were recorded using different accounting approaches. Most of the jails deposited the revenues into either an inmate canteen fund or with the locality/fiscal agent's general fund. When these funds were maintained as separate accounts, their activities were reported by location in the Inmate Canteen and Other Auxiliary Funds Report found in Appendix E.

Summary of Presentation of Funds Expenses and Revenues

FUND NAME	(In Thousands) REVENUES		•	ousands) NDITURES
INMATE CANTEEN	\$	20,851	\$	21,418
TELEPHONE	\$	14,645	\$	5,595
WORK RELEASE/OTHER	\$	9,998	\$	5,562
MEDICAL CO-PAYMENTS	\$	1,341	\$	1,499
INTEREST/INVEST MONIES	\$	39	\$	3

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Total Virginia Jails (59)

rotai virginia Jans (59)					
Fiscal Year	2019	IN			
		000's	(Except for FA	ACILITY PROFIL	LE)
1. FACILITY PROFILE			(=x00pt :0: 17		,
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Food Service	Mixed		Local Salary S		Mixed
# Federal Contract Beds	901		# of Locally Fu	• •	1,659
Direct Supervision - # Beds	8,197		Air Conditione		Mixed
Indirect Supervision - # Beds	14,224		Houses Femal		Mixed
Date(s) Built	1914 - 2014		Operates Disp		Mixed
Compensation Board Funded Positions	8,524		operated Biop	atori	Mixou
Compensation Dear a Familia February	0,02 .				
ALL INMATE HOUSED DAYS (LIDS)	10,248,857		OPERATING		
FED/ OUT OF STATE ADP	1,398		CAPACITY US	SE %	
TOTAL LIDS ADP	28,002		125%		
DOC RATED OPERATING CAPACITY	22,421			-	s FED/OUT OF STATE ADP)
	,				
ALL INMATE RESPONSIBLE DAYS	10,305,881		EXPENSES		
2. EXPENDITURES			Per Inmate Day		
Personal Services	\$635,384		\$61.65		
Food Services	\$39,008		\$3.79		
Medical Services	\$120,297		\$11.67		
Inmate Programs	\$2,154		\$0.21		
Transportation	\$7,033		\$0.68		
Direct Jail Support	\$86,022		\$8.35		
Capital Accounts - Operating	\$13,694		\$1.33		
Other Jail Indirect Expenses	\$44,257		\$4.29		
SUB-TOTAL OPERATING	\$947,849		\$91.97	Per Inmate Da	ıv
	\$0 11,0 10				.,
Capital Accounts - Long Term	\$2,798		\$0.27		
Debt Service	\$72,924		\$7.08		
TOTAL EXPENSES	\$1,023,571		\$99.32	Per Inmate Da	ıv
1 2 11 12 12 12 12 12 12 12 12 12 12 12	Ţ 1,0=0,011		70000		•,
ALL INMATE RESPONSIBLE DAYS	10,305,881	REVENUES	REVENUES		
3. REVENUES	. 0,000,00	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$2,554	\$0.25	, , , , ,		
Salaries	\$290,127	\$28.15			
Per-Diems (Gross)	\$62,699	\$6.08			
- Overhead Recovery	(\$7,461)	(\$0.72)	ı		
Per-Diems (Net)	\$55,238	\$5.36	_	FUNDING PER	RCENT OF TOTAL
Office / Vehicles	\$13,138	\$1.27	_		ES BY SOURCE
Other	(\$4,580)	(\$0.44)			
Federal: Per-Diems	\$32,439	\$3.15	\$63.43	35.05% S	TATE FUNDED
Grants	\$1,818	\$0.18		3.45% F	EDERAL FUNDED
Other	\$1,073	\$0.10			
Local Jurisdictional - Operating (to balance)	\$526,233	\$51.06		51.41% L	OCAL OPERATING
Non-Local Jurisdictional	\$13,934	\$1.35			
Out of State	\$20	\$0.00		6.53% L	OCAL DEBT -
Work Release	\$6,776	\$0.66		F	RELATED
Other	\$30,655	\$2.97		5.07% C	THER FUNDED
				101.51% T	OTAL FUNDED
SUB-TOTAL OPERATING	\$969,425	\$94.07	Per Inmate Da		
	· · ·	· · · · · · · · · · · · · · · · · · ·	-	-	
Local Jurisdictional - Debt Related	\$66,817	\$6.48			
Non-Local Jurisdictional - Debt Related	\$458	\$0.04			
Commonwealth Construction Reimbursement	\$2,301	\$0.22			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$1,039,001		Per Inmate Da	av	
Excess (Deficiency) of	+ -, - 30,001	Ţ.00.9 <u>Z</u>	=	-	
Revenues over Expenditures	\$15,430	\$1.50	Per Inmate Da	av	
	, ,		=	•	

Total Virginia Jails (59)

rotai virginia Jans (59)					
Fiscal Year	2018	IN			
		000's	(Except for F	ACILITY PROFII	LE)
1. FACILITY PROFILE					,
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Food Service	Mixed		Local Salary S	upplement	Mixed
# Federal Contract Beds	901		# of Locally Fu		1,662
			Air Conditione		Mixed
Direct Supervision - # Beds	8,163				
Indirect Supervision - # Beds	14,258		Houses Femal		Mixed
Date(s) Built	1914 - 2014		Operates Disp	atch	Mixed
Compensation Board Funded Positions	8,541				
ALL INMATE HOUSED DAYS (LIDS)	10,455,062		OPERATING		
	, ,			NE 0/	
FED/ OUT OF STATE ADP	1,188		CAPACITY US		
TOTAL LIDS ADP	28,566		127%	-	
DOC RATED OPERATING CAPACITY	22,421		122% 3	STATE (TOTAL les	s FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	10,518,274		EXPENSES		
2. EXPENDITURES	10,010,211		Per Inmate Day		
Personal Services	\$621,208		\$59.06		
Food Services	\$39,332		\$3.74		
Medical Services	\$112,930		\$10.74		
Inmate Programs	\$2,304		\$0.22		
Transportation	\$7,136		\$0.68		
Direct Jail Support	\$79,841		\$7.59		
Capital Accounts - Operating	\$13,266		\$1.26		
Other Jail Indirect Expenses	\$41,130		\$3.91		
SUB-TOTAL OPERATING	\$917,147		\$87.20	Per Inmate Da	ıy
Capital Accounts - Long Term	\$118		\$0.01		
Debt Service	\$72,879		\$6.93		
TOTAL EXPENSES	\$990,144		\$94.14	Per Inmate Da	пу
ALL INMATE RESPONSIBLE DAYS	10,518,274	REVENUES	REVENUES		
3. REVENUES	10,010,274	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$2,478	\$0.24	(rederal)		
	\$290,567				
Salaries		\$27.62			
Per-Diems (Gross)	\$64,299	\$6.11			
- Overhead Recovery	(\$5,768)	(\$0.55)	=	ELINDING DE	OFNE OF TOTAL
Per-Diems (Net)	\$58,531	\$5.56	_		RCENT OF TOTAL
Office / Vehicles	\$11,705	\$1.11		EXPENDITUR	ES BY SOURCE
Other	(\$4,794)	(\$0.46)			
Federal: Per-Diems	\$28,642	\$2.72	\$65.91		TATE FUNDED
Grants	\$142	\$0.01		2.96% F	EDERAL FUNDED
Other	\$543	\$0.05			
Local Jurisdictional - Operating (to balance)	\$505,394	\$48.05		51.04% L	OCAL OPERATING
Non-Local Jurisdictional	\$12,769	\$1.21			
Out of State	\$15	\$0.00		6.65% L	OCAL DEBT -
Work Release	\$6,692	\$0.64		F	RELATED
Other	\$27,615	\$2.63		4.80% O	THER FUNDED
	, ,			101.66% T	OTAL FUNDED
SUB-TOTAL OPERATING	\$940,299	\$89.40	Per Inmate Da	ay	
	* 0= 0.10	*			
Local Jurisdictional - Debt Related	\$65,810	\$6.26			
Non-Local Jurisdictional - Debt Related	\$482	\$0.05			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00	_		
TOTAL REVENUES	\$1,006,591	\$95.70	Per Inmate Da	ay	
Excess (Deficiency) of			=		
Revenues over Expenditures	\$16,447	\$1.56	Per Inmate Da	ау	
• • • • • • • • • • • • • • • • • • • •			=	-	

All Local Jails (36)

Fiscal Year 2019

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	nmates	Mixed
Contract Food Service	Mixed		Local Salary S	Supplement	Mixed
# Federal Contract Beds	279		# of Locally F	unded Positions	1,027
Direct Supervision - # Beds	3,418		Air Conditions	ed	Mixed
Indirect Supervision - # Beds	6,625		Houses Fema	les	Mixed
Date(s) Built	1908 - 2013		Operates Disp	oatch	Mixed
Compensation Board Funded Positions	4,285				
	-,				
ALL INMATE HOUSED DAYS (LIDS)	4,347,519		OPERATING		
FED/ OUT OF STATE ADP	263		CAPACITY		
TOTAL LIDS ADP	11,878			TOTAL	
DOC RATED OPERATING CAPACITY	10,043				ess FED/OUT OF STATE ADP)
DOU NATED OF ENATING OAF AGITT	10,040		11070	OTT (TOTALIS	out Ebroot of Other Not)
ALL INMATE RESPONSIBLE DAYS	4,384,199		EXPENSES		
2. EXPENDITURES	.,00 ., .00		Per Inmate Day		
Personal Services	\$364,599,134		\$83.16		
Food Services			\$4.30		
	\$18,863,040				
Medical Services	\$60,621,856		\$13.83		
Inmate Programs	\$1,248,612		\$0.28		
Transportation	\$3,779,110		\$0.86		
Direct Jail Support	\$34,938,133		\$7.97		
Capital Accounts - Operating	\$5,101,845		\$1.16		
Other Jail Indirect Expenses	\$41,254,435		\$9.41		
SUB-TOTAL OPERATING	\$530,406,165		\$120.98	Per Inmate D	ay
Capital Accounts - Long Term	\$1,808		\$0.00		
Debt Service	\$26,899,666		\$6.14		
TOTAL EXPENSES	\$557,307,639		\$127.12	Per Inmate D	ay
			1		
ALL INMATE RESPONSIBLE DAYS	4,384,199	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$717,005	\$0.16			
Salaries	\$148,001,357	\$33.76			
Per-Diems (Gross)	\$25,750,172	\$5.87			
- Overhead Recovery	(\$1,168,472)	(\$0.27)	ı		
Per-Diems (Net)	\$24,581,700	\$5.61	_	FUNDING PE	RCENT OF TOTAL
Office / Vehicles	\$4,726,464	\$1.08	_	EXPENDITUR	RES BY SOURCE
Other	(\$3,553,345)				
	(\$3,553,545)	(\$0.81)	ı		
Federal: Per-Diems	\$8,233,216	(\$0.81) \$1.88	\$85.70	31.31%	STATE FUNDED
		\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	*		STATE FUNDED FEDERAL FUNDED
Federal: Per-Diems	\$8,233,216 \$1,565,389	\$1.88 \$0.36	*		
Federal: Per-Diems Grants Other	\$8,233,216 \$1,565,389 \$602,626	\$1.88 \$0.36 \$0.14	*	1.87%	
Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$8,233,216 \$1,565,389 \$602,626 \$325,968,953	\$1.88 \$0.36 \$0.14 \$74.35	*	1.87%	FEDERAL FUNDED
Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$8,233,216 \$1,565,389 \$602,626 \$325,968,953 \$7,427,867	\$1.88 \$0.36 \$0.14 \$74.35 \$1.69	*	1.87% 58.49%	FEDERAL FUNDED
Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$8,233,216 \$1,565,389 \$602,626 \$325,968,953 \$7,427,867 \$1,720	\$1.88 \$0.36 \$0.14 \$74.35 \$1.69 \$0.00	*	1.87% 58.49% 4.74%	FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT-
Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$8,233,216 \$1,565,389 \$602,626 \$325,968,953 \$7,427,867 \$1,720 \$2,781,189	\$1.88 \$0.36 \$0.14 \$74.35 \$1.69 \$0.00 \$0.63	*	1.87% 58.49% 4.74%	FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED
Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$8,233,216 \$1,565,389 \$602,626 \$325,968,953 \$7,427,867 \$1,720	\$1.88 \$0.36 \$0.14 \$74.35 \$1.69 \$0.00	*	1.87% 58.49% 4.74% 3.59% (FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$8,233,216 \$1,565,389 \$602,626 \$325,968,953 \$7,427,867 \$1,720 \$2,781,189 \$9,353,832	\$1.88 \$0.36 \$0.14 \$74.35 \$1.69 \$0.00 \$0.63 \$2.13	\$85.70	1.87% 58.49% 4.74% 3.59% 100.00%	FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED
Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$8,233,216 \$1,565,389 \$602,626 \$325,968,953 \$7,427,867 \$1,720 \$2,781,189	\$1.88 \$0.36 \$0.14 \$74.35 \$1.69 \$0.00 \$0.63 \$2.13	*	1.87% 58.49% 4.74% 3.59% 100.00%	FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$8,233,216 \$1,565,389 \$602,626 \$325,968,953 \$7,427,867 \$1,720 \$2,781,189 \$9,353,832 \$530,407,973	\$1.88 \$0.36 \$0.14 \$74.35 \$1.69 \$0.00 \$0.63 \$2.13	\$85.70	1.87% 58.49% 4.74% 3.59% 100.00%	FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$8,233,216 \$1,565,389 \$602,626 \$325,968,953 \$7,427,867 \$1,720 \$2,781,189 \$9,353,832 \$530,407,973 \$26,441,520	\$1.88 \$0.36 \$0.14 \$74.35 \$1.69 \$0.00 \$0.63 \$2.13 \$120.98	\$85.70	1.87% 58.49% 4.74% 3.59% 100.00%	FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$8,233,216 \$1,565,389 \$602,626 \$325,968,953 \$7,427,867 \$1,720 \$2,781,189 \$9,353,832 \$530,407,973 \$26,441,520 \$458,146	\$1.88 \$0.36 \$0.14 \$74.35 \$1.69 \$0.00 \$0.63 \$2.13 \$120.98	\$85.70	1.87% 58.49% 4.74% 3.59% 100.00%	FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$8,233,216 \$1,565,389 \$602,626 \$325,968,953 \$7,427,867 \$1,720 \$2,781,189 \$9,353,832 \$530,407,973 \$26,441,520 \$458,146 \$0	\$1.88 \$0.36 \$0.14 \$74.35 \$1.69 \$0.00 \$0.63 \$2.13 \$120.98 \$6.03 \$0.10 \$0.00	\$85.70	1.87% 58.49% 4.74% 3.59% 100.00%	FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$8,233,216 \$1,565,389 \$602,626 \$325,968,953 \$7,427,867 \$1,720 \$2,781,189 \$9,353,832 \$530,407,973 \$26,441,520 \$458,146 \$0 \$0	\$1.88 \$0.36 \$0.14 \$74.35 \$1.69 \$0.00 \$0.63 \$2.13 \$120.98 \$6.03 \$0.10 \$0.00 \$0.00	\$85.70	1.87% 58.49% 4.74% 3.59% 100.00%	FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$8,233,216 \$1,565,389 \$602,626 \$325,968,953 \$7,427,867 \$1,720 \$2,781,189 \$9,353,832 \$530,407,973 \$26,441,520 \$458,146 \$0	\$1.88 \$0.36 \$0.14 \$74.35 \$1.69 \$0.00 \$0.63 \$2.13 \$120.98 \$6.03 \$0.10 \$0.00 \$0.00	\$85.70	1.87% 58.49% 4.74% 3.59% 100.00%	FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$8,233,216 \$1,565,389 \$602,626 \$325,968,953 \$7,427,867 \$1,720 \$2,781,189 \$9,353,832 \$530,407,973 \$26,441,520 \$458,146 \$0 \$0	\$1.88 \$0.36 \$0.14 \$74.35 \$1.69 \$0.00 \$0.63 \$2.13 \$120.98 \$6.03 \$0.10 \$0.00 \$0.00	\$85.70	1.87% 58.49% 4.74% 3.59% 100.00%	FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED

All Regional Jails (22)

Fiscal Year 2019

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Medical Contract Food Service	Mixed		Local Salary S		Mixed
# Federal Contract Beds	622		# of Locally Fu	• •	594
Direct Supervision - # Beds	4,779		Air Conditione		Mixed
Indirect Supervision - # Beds	7,479		Houses Femal		Yes
Date(s) Built	1935 - 2014		Operates Disp		No
Compensation Board Funded Positions	4,239		Орегатоз Бізр	atori	110
Compensation Board Funded Fositions	4,200				
ALL INMATE HOUSED DAYS (LIDS)	5,849,949		OPERATING		
FED/ OUT OF STATE ADP	1,136		CAPACITY		
TOTAL LIDS ADP	15,983		130%	TOTAL	
DOC RATED OPERATING CAPACITY	12,258		121%	STATE (TOTAL	less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	5,870,294		EXPENSES		
2. EXPENDITURES	3,070,234				
Personal Services	\$268,719,608		Per Inmate Day \$45.78		
Food Services					
	\$19,861,388		\$3.38		
Medical Services	\$59,504,265		\$10.14 \$0.15		
Inmate Programs	\$905,556		\$0.15 \$0.55		
Transportation	\$3,204,701		\$0.55 \$8.64		
Direct Jail Support Capital Accounts - Operating	\$50,735,693 \$8,586,189				
Other Jail Indirect Expenses			\$1.46 \$0.48		
SUB-TOTAL OPERATING	\$2,813,929		\$70.58	Per Inmate	Dov
SUB-TOTAL OPERATING	\$414,331,329		\$70.56	rei illillate	Day
Capital Accounts - Long Term	\$2,795,568		\$0.48		
Debt Service	\$46,024,506		\$7.84		
TOTAL EXPENSES	\$463,151,403		\$78.90	Per Inmate	Day
ALL INMATE DESPONSIBLE DAVE	F 070 204	DEVENUES	DEVENUES		
ALL INMATE RESPONSIBLE DAYS	5,870,294	REVENUES			
3. REVENUES	5,870,294	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded		Per Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	\$1,836,700	Per Inmate Day (AII) \$0.31	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$1,836,700 \$142,125,337	Per Inmate Day (All) \$0.31 \$24.21	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$1,836,700 \$142,125,337 \$36,134,375	Per Inmate Day (All) \$0.31 \$24.21 \$6.16	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209)	Per Inmate Day (All) \$0.31 \$24.21 \$6.16 (\$1.07)	Per Inmate Day (Federal)	ELINDING E	PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166	Per Inmate Day (All) \$0.31 \$24.21 \$6.16 (\$1.07) \$5.08	Per Inmate Day (Federal)		PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486	Per Inmate Day (All) \$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43	Per Inmate Day (Federal)		PERCENT OF TOTAL JRES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392)	Per Inmate Day (All) \$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17)	Per Inmate Day (Federal)	EXPENDITU	JRES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391	Per Inmate Day (All) \$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12	Per Inmate Day (Federal)	39.62%	JRES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391 \$252,948	\$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12 \$0.04	Per Inmate Day (Federal)	39.62%	JRES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391 \$252,948 \$470,612	\$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12 \$0.04 \$0.08	Per Inmate Day (Federal)	39.62% 5.38%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391 \$252,948 \$470,612 \$197,995,335	\$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12 \$0.04 \$0.08 \$33.73	Per Inmate Day (Federal)	39.62% 5.38%	JRES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391 \$252,948 \$470,612 \$197,995,335 \$6,505,839	\$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12 \$0.04 \$0.08 \$33.73 \$1.11	Per Inmate Day (Federal)	39.62% 5.38% 42.75%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391 \$252,948 \$470,612 \$197,995,335 \$6,505,839 \$18,400	\$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12 \$0.04 \$0.08 \$33.73 \$1.11 \$0.00	Per Inmate Day (Federal)	39.62% 5.38% 42.75%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391 \$252,948 \$470,612 \$197,995,335 \$6,505,839 \$18,400 \$3,990,566	\$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12 \$0.04 \$0.08 \$33.73 \$1.11 \$0.00 \$0.68	Per Inmate Day (Federal)	39.62% 5.38% 42.75% 8.72%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391 \$252,948 \$470,612 \$197,995,335 \$6,505,839 \$18,400	\$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12 \$0.04 \$0.08 \$33.73 \$1.11 \$0.00	Per Inmate Day (Federal)	39.62% 5.38% 42.75% 8.72% 6.86%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391 \$252,948 \$470,612 \$197,995,335 \$6,505,839 \$18,400 \$3,990,566	\$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12 \$0.04 \$0.08 \$33.73 \$1.11 \$0.00 \$0.68 \$3.62	Per Inmate Day (Federal)	39.62% 5.38% 42.75% 8.72% 6.86% 103.33%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391 \$252,948 \$470,612 \$197,995,335 \$6,505,839 \$18,400 \$3,990,566 \$21,277,080	Per Inmate Day (All) \$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12 \$0.04 \$0.08 \$33.73 \$1.11 \$0.00 \$0.68 \$3.62	Per Inmate Day (Federal)	39.62% 5.38% 42.75% 8.72% 6.86% 103.33%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391 \$252,948 \$470,612 \$197,995,335 \$6,505,839 \$18,400 \$3,990,566 \$21,277,080 \$435,905,466	\$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12 \$0.04 \$0.08 \$33.73 \$1.11 \$0.00 \$0.68 \$3.62	Per Inmate Day (Federal)	39.62% 5.38% 42.75% 8.72% 6.86% 103.33%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391 \$252,948 \$470,612 \$197,995,335 \$6,505,839 \$18,400 \$3,990,566 \$21,277,080 \$435,905,466 \$40,375,612 \$0	\$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12 \$0.04 \$0.08 \$33.73 \$1.11 \$0.00 \$0.68 \$3.62 \$6.88 \$0.00	Per Inmate Day (Federal)	39.62% 5.38% 42.75% 8.72% 6.86% 103.33%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391 \$252,948 \$470,612 \$197,995,335 \$6,505,839 \$18,400 \$3,990,566 \$21,277,080 \$435,905,466 \$40,375,612 \$0 \$2,300,396	\$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12 \$0.04 \$0.08 \$33.73 \$1.11 \$0.00 \$0.68 \$3.62	Per Inmate Day (Federal)	39.62% 5.38% 42.75% 8.72% 6.86% 103.33%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391 \$252,948 \$470,612 \$197,995,335 \$6,505,839 \$18,400 \$3,990,566 \$21,277,080 \$435,905,466 \$40,375,612 \$0 \$2,300,396 \$0	\$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12 \$0.04 \$0.08 \$33.73 \$1.11 \$0.00 \$0.68 \$3.62 \$74.26 \$6.88 \$0.00 \$0.39 \$0.00	Per Inmate Day (Federal) \$58.28	39.62% 5.38% 42.75% 8.72% 6.86% 103.33% ay	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391 \$252,948 \$470,612 \$197,995,335 \$6,505,839 \$18,400 \$3,990,566 \$21,277,080 \$435,905,466 \$40,375,612 \$0 \$2,300,396	\$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12 \$0.04 \$0.08 \$33.73 \$1.11 \$0.00 \$0.68 \$3.62 \$74.26 \$6.88 \$0.00 \$0.39 \$0.00	Per Inmate Day (Federal)	39.62% 5.38% 42.75% 8.72% 6.86% 103.33% ay	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$1,836,700 \$142,125,337 \$36,134,375 (\$6,292,209) \$29,842,166 \$8,411,486 (\$1,026,392) \$24,205,391 \$252,948 \$470,612 \$197,995,335 \$6,505,839 \$18,400 \$3,990,566 \$21,277,080 \$435,905,466 \$40,375,612 \$0 \$2,300,396 \$0	\$0.31 \$24.21 \$6.16 (\$1.07) \$5.08 \$1.43 (\$0.17) \$4.12 \$0.04 \$0.08 \$33.73 \$1.11 \$0.00 \$0.68 \$3.62 \$74.26 \$6.88 \$0.00 \$0.39 \$0.00	Per Inmate Day (Federal) \$58.28	39.62% 5.38% 42.75% 8.72% 6.86% 103.33% ay	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED

All Jail Farms (1)

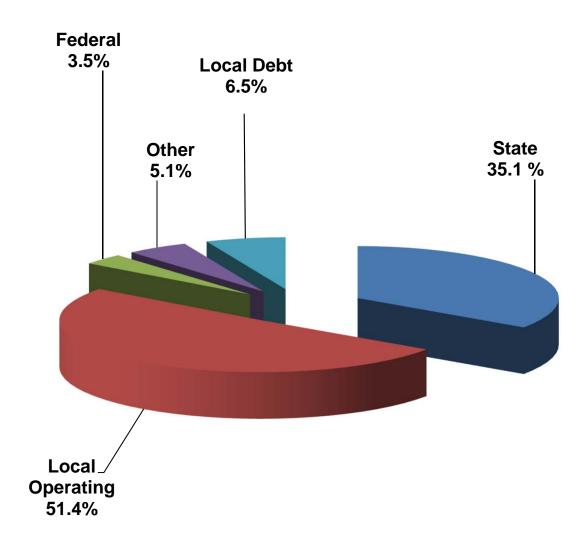
Fiscal Year 2019

1. FACILITY PROFILE					
Contract Medical	Mixed		Farm "Books" I	nmates	No
Contract Food Service	Yes		Local Salary Si		Yes
# Federal Contract Beds	0		# of Locally Fu		38
Direct Supervision - # Beds	0		Air Conditioned		No
Indirect Supervision - # Beds	120		Houses Female	es	No
Date(s) Built	1962		Operates Dispa	atch	No
Compensation Board Funded Positions	0				
	-				
ALL INMATE HOUSED DAYS (LIDS)	51,388		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	140		117% T	TOTAL	
DOC RATED OPERATING CAPACITY	120		117% 5	STATE (TOTAL	less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVE	E4 200		EXPENSES		
ALL INMATE RESPONSIBLE DAYS	51,388				
2. EXPENDITURES	#0.000.707		Per Inmate Day		
Personal Services	\$2,063,767		\$40.16		
Food Services	\$283,823		\$5.52		
Medical Services	\$171,139		\$3.33		
Inmate Programs	\$0		\$0.00		
Transportation	\$49,190		\$0.96		
Direct Jail Support	\$348,665		\$6.78		
Capital Accounts - Operating	\$6,045		\$0.12		
Other Jail Indirect Expenses	\$188,947		\$3.68		_
SUB-TOTAL OPERATING	\$3,111,577		\$60.55	Per Inmate	Day
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENDITURES	\$3,111,577		\$60.55	Per Inmate	Dav
	+-, ,-				
ALL INMATE RESPONSIBLE DAYS	51,388	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	51,388	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	51,388				
3. REVENUES	51,388 \$0	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$814,422 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$15.85 \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$814,422	Per Inmate Day (AII) \$0.00 \$0.00 \$15.85 \$0.00 \$15.85	Per Inmate Day	FUNDING P	PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$814,422 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$15.85 \$0.00	Per Inmate Day	_	PERCENT OF TOTAL JRES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00	Per Inmate Day	_	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITU	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0	\$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$15.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	26.17%	JRES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0	\$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$15.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	26.17% 0.00%	STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$15.00 \$0.00 \$0.00 \$0.00 \$44.15	Per Inmate Day	26.17% 0.00%	JRES BY SOURCE STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0	\$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$15.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	26.17% 0.00%	STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0	\$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$44.15 \$0.00	Per Inmate Day	26.17% 0.00% 72.92%	STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973	\$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$15.00 \$0.00 \$0.00 \$0.00 \$44.15 \$0.00	Per Inmate Day	26.17% 0.00% 72.92%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0	\$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$44.15 \$0.00	Per Inmate Day	26.17% 0.00% 72.92% 0.00% 0.91%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$24,366	\$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	26.17% 0.00% 72.92% 0.00% 0.91% 100.00%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$0 \$3,816	\$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	26.17% 0.00% 72.92% 0.00% 0.91% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$3,816 \$24,366	Per Inmate Day (AII) \$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.00 \$44.15 \$0.00 \$0.07 \$0.47	Per Inmate Day (Federal)	26.17% 0.00% 72.92% 0.00% 0.91% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$3,816 \$24,366 \$3,111,577	Per Inmate Day (AII) \$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$44.15 \$0.00 \$0.47 \$60.55	Per Inmate Day (Federal)	26.17% 0.00% 72.92% 0.00% 0.91% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$24,366 \$24,366 \$3,111,577	\$60.55	Per Inmate Day (Federal)	26.17% 0.00% 72.92% 0.00% 0.91% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$3,816 \$24,366 \$3,111,577	\$60.55 Per Inmate Day (AII) \$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.44.15 \$0.00 \$0.07 \$0.47	Per Inmate Day (Federal)	26.17% 0.00% 72.92% 0.00% 0.91% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$3,816 \$24,366 \$3,111,577	\$60.55 Per Inmate Day (AII) \$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.44.15 \$0.00 \$0.07 \$0.47	Per Inmate Day (Federal)	26.17% 0.00% 72.92% 0.00% 0.91% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$3,816 \$24,366 \$3,111,577	\$60.55 Per Inmate Day (AII) \$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.44.15 \$0.00 \$0.07 \$0.47	Per Inmate Day (Federal)	26.17% 0.00% 72.92% 0.00% 0.91% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$3,816 \$24,366 \$3,111,577	\$60.55 Per Inmate Day (AII) \$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.44.15 \$0.00 \$0.07 \$0.47	Per Inmate Day (Federal)	26.17% 0.00% 72.92% 0.00% 0.91% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED

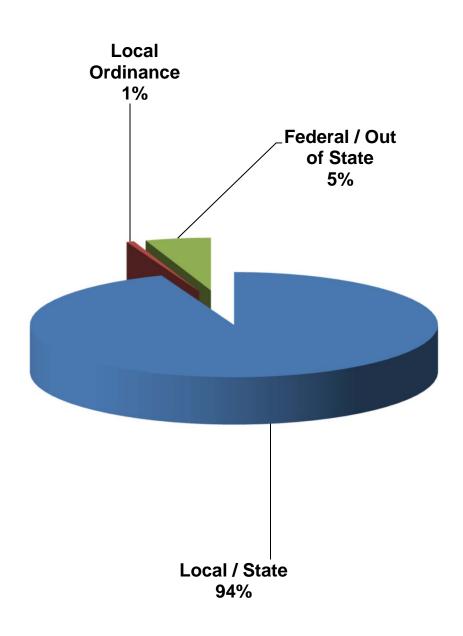
Summary of Jails Reported - FY 2019

59
-0-
-0-

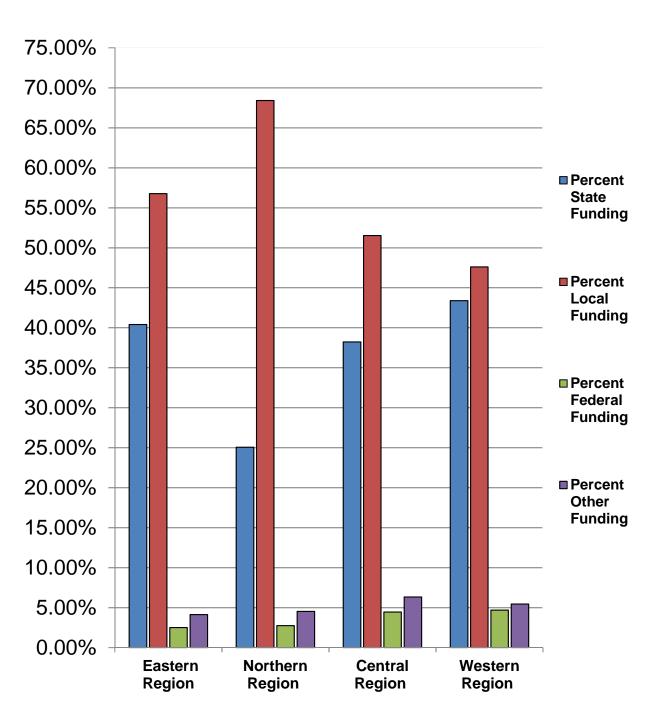
FY'19 JAIL COST REPORT FUNDING PERCENT OF TOTAL EXPENDITURES (BY SOURCE)



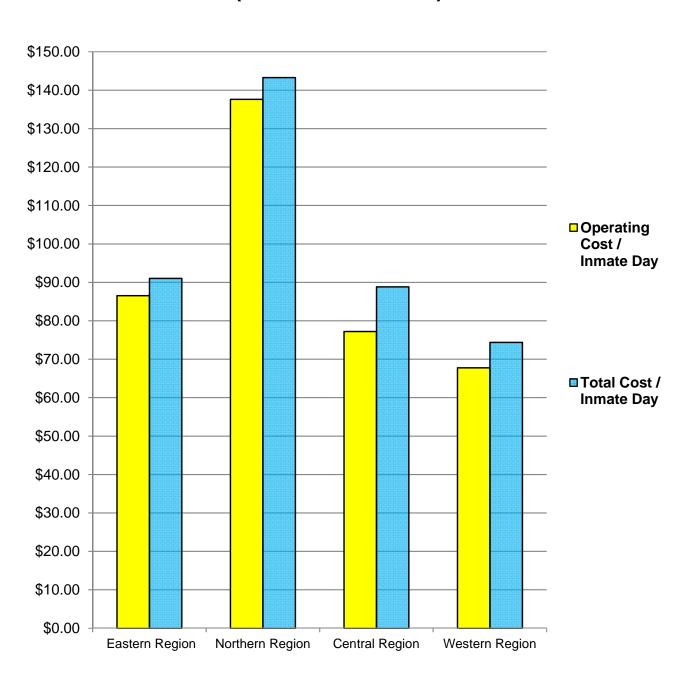
FY'19 JAIL COST REPORT INMATE DAYS (BY TYPE)



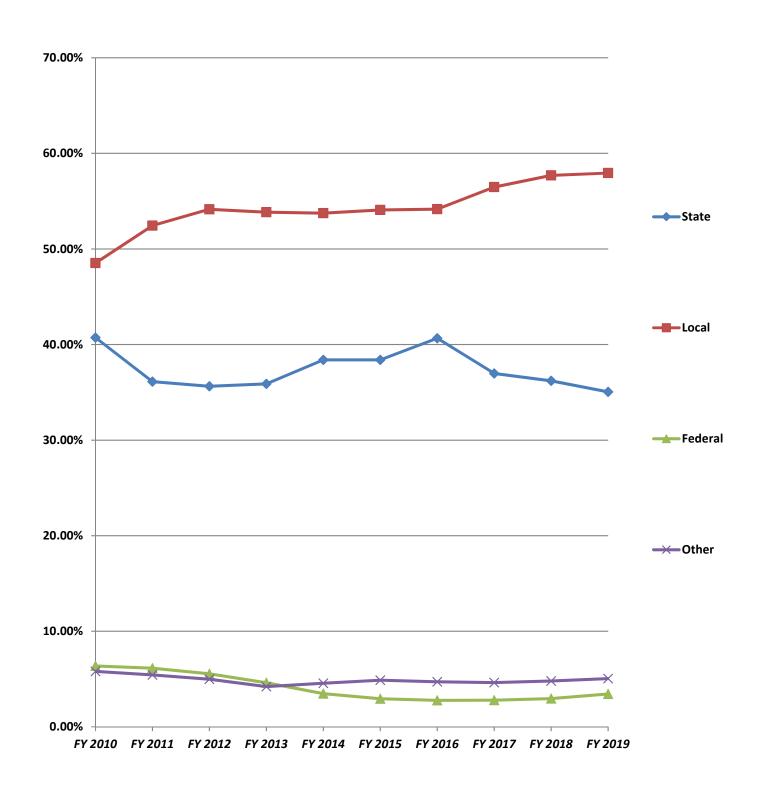
FY'19 JAIL COST REPORT JAIL FUNDING BY REGION (FUNDING SOURCE)



FY'19 JAIL COST REPORT OPERATING AND TOTAL JAIL COSTS BY REGION (PER INMATE DAY)



FY'19 JAIL COST REPORT 10 YEAR HISTORICAL FUNDING BY SOURCE

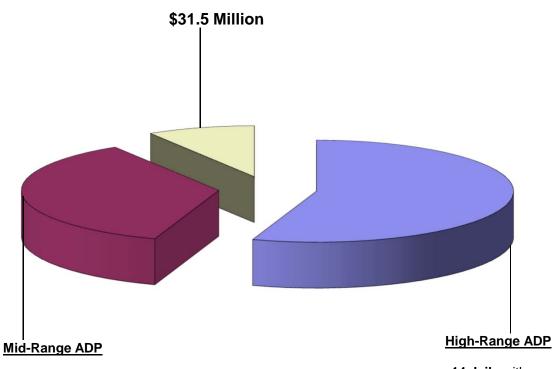


FY'19 JAIL COST REPORT DISTRIBUTION OF STATE REVENUES BY JAIL AVERAGE DAILY POPULATION (ADP) RANGES

Low-Range ADP

22 Jails with an ADP of 20 to 155

8.8% of State Revenues



23 Jails with an ADP of 156 to 886

35.9% of State Revenues

\$128.1 Million

14 Jails with an ADP of 887 to 1,893

55.3% of State Revenues

\$196.9 Million

FY 2019 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

Northern Region September September		(g	Operating	Total
Northern Region \$270.55 \$273.77				Expenditures
059 Fairfax County \$270.55 \$273.77 013 Arlington County \$251.54 \$251.54 510 Alexandria City \$202.78 \$202.78 107 Loudoun County \$183.18 \$217.09 153 Prince William / Manassas Regional \$129.26 \$129.57 139 Page County \$123.82 \$123.82 061 Fauquier County \$112.88 \$112.88 165 Rockingham County \$98.67 \$103.39 047 Culpeper County \$94.31 \$94.31 137 Central Virginia Regional \$93.27 \$93.27 069 Northwestern Regional \$90.87 \$97.83 003 Albemarle / Charlottesville Regional \$90.87 \$97.83 003 Albemarle / Charlottesville Regional \$80.60 \$83.20 496 R.S.W. Regional \$67.31 \$85.34 493 Middle River Regional \$67.31 \$85.34 494 Morthern Region Average \$137.60 \$143.29 Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 <	Fips	Jail	Inmate Day	Per Inmate Day
059 Fairfax County \$270.55 \$273.77 013 Arlington County \$251.54 \$251.54 510 Alexandria City \$202.78 \$202.78 107 Loudoun County \$183.18 \$217.09 153 Prince William / Manassas Regional \$129.26 \$129.57 139 Page County \$123.82 \$123.82 061 Fauquier County \$112.88 \$112.88 165 Rockingham County \$98.67 \$103.39 047 Culpeper County \$94.31 \$94.31 137 Central Virginia Regional \$93.27 \$93.27 069 Northwestern Regional \$90.87 \$97.83 003 Albemarle / Charlottesville Regional \$90.87 \$97.83 003 Albemarle / Charlottesville Regional \$80.60 \$83.20 496 R.S.W. Regional \$67.31 \$85.34 493 Middle River Regional \$67.31 \$85.34 494 Morthern Region Average \$137.60 \$143.29 Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 <			_	
013 Arlington County \$251.54 \$251.54 510 Alexandria City \$202.78 \$202.78 107 Loudoun County \$183.18 \$217.09 153 Prince William / Manassas Regional \$129.26 \$129.57 139 Page County \$123.82 \$123.82 061 Fauquier County \$112.88 \$112.88 165 Rockingham County \$98.67 \$103.39 047 Culpeper County \$94.31 \$94.31 137 Central Virginia Regional \$93.27 \$93.27 069 Northwestern Regional \$90.87 \$97.83 003 Albemarle / Charlottesville Regional \$90.31 \$93.67 163 Rockbridge Regional \$67.31 \$85.34 493 Middle River Regional \$67.31 \$85.34 493 Middle River Regional \$49.74 \$54.91 Northern Region Average \$137.60 \$143.29 Central Region 103 Lancaster County \$15.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 <t< td=""><td></td><td>Northern Region</td><td></td><td></td></t<>		Northern Region		
510 Alexandria City \$202.78 \$202.78 107 Loudoun County \$183.18 \$217.09 153 Prince William / Manassas Regional \$129.26 \$129.57 139 Page County \$123.82 \$123.82 061 Fauquier County \$112.88 \$112.88 165 Rockingham County \$98.67 \$103.39 047 Culpeper County \$94.31 \$94.31 137 Central Virginia Regional \$93.27 \$93.27 069 Northwestern Regional \$90.87 \$97.83 003 Albemarle / Charlottesville Regional \$90.31 \$93.67 163 Rockbridge Regional \$80.60 \$83.20 496 R.S.W. Regional \$67.31 \$85.34 493 Middle River Regional \$49.74 \$54.91 Northern Region Average \$137.60 \$143.29 Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82	059	Fairfax County	\$270.55	\$273.77
107 Loudoun County \$183.18 \$217.09 153 Prince William / Manassas Regional \$129.26 \$129.57 139 Page County \$123.82 \$123.82 061 Fauquier County \$112.88 \$112.88 165 Rockingham County \$98.67 \$103.39 047 Culpeper County \$94.31 \$94.31 137 Central Virginia Regional \$93.27 \$93.27 069 Northwestern Regional \$90.87 \$97.83 003 Albemarle / Charlottesville Regional \$90.31 \$93.67 163 Rockbridge Regional \$80.60 \$83.20 496 R.S.W. Regional \$67.31 \$85.34 493 Middle River Regional \$49.74 \$54.91 Northern Region Average \$137.60 \$143.29 Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$91.63 \$97.82 495 Meherrin River Regional \$86.32	013	Arlington County	\$251.54	\$251.54
153 Prince William / Manassas Regional \$129.26 \$129.57 139 Page County \$123.82 \$123.82 061 Fauquier County \$112.88 \$112.88 165 Rockingham County \$98.67 \$103.39 047 Culpeper County \$94.31 \$94.31 137 Central Virginia Regional \$93.27 \$93.27 069 Northwestern Regional \$90.87 \$97.83 003 Albemarle / Charlottesville Regional \$90.31 \$93.67 163 Rockbridge Regional \$80.60 \$83.20 496 R.S.W. Regional \$67.31 \$85.34 493 Middle River Regional \$49.74 \$54.91 Northern Region Average \$137.60 \$143.29 Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30	510	Alexandria City	\$202.78	\$202.78
139 Page County \$123.82 \$123.82 061 Fauquier County \$112.88 \$112.88 165 Rockingham County \$98.67 \$103.39 047 Culpeper County \$94.31 \$94.31 137 Central Virginia Regional \$93.27 \$93.27 069 Northwestern Regional \$90.87 \$97.83 003 Albemarle / Charlottesville Regional \$90.31 \$93.67 163 Rockbridge Regional \$80.60 \$83.20 496 R.S.W. Regional \$67.31 \$85.34 493 Middle River Regional \$49.74 \$54.91 Northern Region Average \$137.60 \$143.29 Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridg	107	Loudoun County	\$183.18	\$217.09
061 Fauquier County \$112.88 \$112.88 165 Rockingham County \$98.67 \$103.39 047 Culpeper County \$94.31 \$94.31 137 Central Virginia Regional \$93.27 \$93.27 069 Northwestern Regional \$90.87 \$97.83 003 Albemarle / Charlottesville Regional \$90.31 \$93.67 163 Rockbridge Regional \$80.60 \$83.20 496 R.S.W. Regional \$67.31 \$85.34 493 Middle River Regional \$49.74 \$54.91 Northern Region Average \$137.60 \$143.29 Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Rivers	153	Prince William / Manassas Regional	\$129.26	\$129.57
165 Rockingham County \$98.67 \$103.39 047 Culpeper County \$94.31 \$94.31 137 Central Virginia Regional \$93.27 \$93.27 069 Northwestern Regional \$90.87 \$97.83 003 Albemarle / Charlottesville Regional \$90.31 \$93.67 163 Rockbridge Regional \$80.60 \$83.20 496 R.S.W. Regional \$67.31 \$85.34 493 Middle River Regional \$49.74 \$54.91 Northern Region Average \$137.60 \$143.29 Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$51.06 \$51.06 135	139	Page County	\$123.82	\$123.82
047 Culpeper County \$94.31 \$94.31 137 Central Virginia Regional \$93.27 \$93.27 069 Northwestern Regional \$90.87 \$97.83 003 Albemarle / Charlottesville Regional \$90.31 \$93.67 163 Rockbridge Regional \$80.60 \$83.20 496 R.S.W. Regional \$67.31 \$85.34 493 Middle River Regional \$49.74 \$54.91 Northern Region Average \$137.60 \$143.29 Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 <td< td=""><td>061</td><td>Fauquier County</td><td>\$112.88</td><td>\$112.88</td></td<>	061	Fauquier County	\$112.88	\$112.88
137 Central Virginia Regional \$93.27 \$93.27 069 Northwestern Regional \$90.87 \$97.83 003 Albemarle / Charlottesville Regional \$90.31 \$93.67 163 Rockbridge Regional \$80.60 \$83.20 496 R.S.W. Regional \$67.31 \$85.34 493 Middle River Regional \$49.74 \$54.91 Northern Region Average \$137.60 \$143.29 Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$48.69 \$60.63	165	Rockingham County	\$98.67	\$103.39
069 Northwestern Regional \$90.87 \$97.83 003 Albemarle / Charlottesville Regional \$90.31 \$93.67 163 Rockbridge Regional \$80.60 \$83.20 496 R.S.W. Regional \$67.31 \$85.34 493 Middle River Regional \$49.74 \$54.91 Northern Region Average \$137.60 \$143.29 Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63	047	Culpeper County	\$94.31	\$94.31
003 Albemarle / Charlottesville Regional \$90.31 \$93.67 163 Rockbridge Regional \$80.60 \$83.20 496 R.S.W. Regional \$67.31 \$85.34 493 Middle River Regional \$49.74 \$54.91 Central Region Average \$137.60 \$143.29 Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63	137	Central Virginia Regional	\$93.27	\$93.27
163 Rockbridge Regional \$80.60 \$83.20 496 R.S.W. Regional \$67.31 \$85.34 493 Middle River Regional \$49.74 \$54.91 Northern Region Average \$137.60 \$143.29 Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63	069	Northwestern Regional	\$90.87	\$97.83
496 R.S.W. Regional \$67.31 \$85.34 493 Middle River Regional \$49.74 \$54.91 Northern Region Average \$137.60 \$143.29 Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63	003	Albemarle / Charlottesville Regional	\$90.31	\$93.67
Standard	163	Rockbridge Regional	\$80.60	\$83.20
Central Region \$137.60 \$143.29 Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63	496	R.S.W. Regional	\$67.31	\$85.34
Central Region 103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63	493	Middle River Regional	\$49.74	\$54.91
103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63		Northern Region Average	\$137.60	\$143.29
103 Lancaster County \$169.44 \$169.44 041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63				
041 Chesterfield County \$135.25 \$147.49 760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63		Central Region		
760 Richmond City \$133.52 \$158.33 087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63	103	Lancaster County	\$169.44	\$169.44
087 Henrico County \$91.63 \$97.82 495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63	041	Chesterfield County	\$135.25	\$147.49
495 Meherrin River Regional \$86.32 \$103.41 460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63	760	Richmond City	\$133.52	\$158.33
460 Pamunkey Regional \$85.91 \$99.30 037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63	087	Henrico County	\$91.63	\$97.82
037 Charlotte County \$71.59 \$71.59 465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63	495	Meherrin River Regional	\$86.32	\$103.41
465 Riverside Regional \$67.27 \$81.19 485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63	460	Pamunkey Regional	\$85.91	\$99.30
485 Blue Ridge Regional \$65.63 \$76.67 630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63	037	Charlotte County	\$71.59	\$71.59
630 Rappahannock Regional \$55.48 \$65.55 193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63	465	Riverside Regional	\$67.27	\$81.19
193 Northern Neck Regional \$51.06 \$51.06 135 Piedmont Regional \$48.69 \$60.63	485	Blue Ridge Regional	\$65.63	\$76.67
135 Piedmont Regional \$48.69 \$60.63	630	Rappahannock Regional	\$55.48	\$65.55
	193	Northern Neck Regional	\$51.06	\$51.06
Central Region Average \$77.21 \$88.82	135	Piedmont Regional	\$48.69	\$60.63
		Central Region Average	\$77.21	\$88.82

FY 2019 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

	(mgsst to 25 msst	Operating	Total
		Costs Per	Expenditures
Fips	Jail	Inmate Day	Per Inmate Day
1 100	- Can	minuto Duy	r or minute Buy
	Western Region		
023	Botetourt County	\$139.82	\$159.23
	Pittsylvania County	\$122.50	\$122.50
161		\$103.52	\$103.52
005	Alleghany County	\$91.99	\$94.58
770	Roanoke City	\$91.22	\$91.34
067	Franklin County	\$85.40	\$85.40
121	Montgomery County	\$84.50	\$84.50
141	Patrick County	\$68.22	\$79.93
690	Martinsville City	\$63.38	\$63.38
520	Bristol City	\$62.02	\$62.02
492	Southwest Virginia Regional	\$61.83	\$68.71
590	Danville City	\$61.19	\$61.38
220	Danville City Farm	\$60.55	\$60.55
494	Western Virginia Regional	\$59.85	\$73.22
089	Henry County	\$57.70	\$57.70
480	New River Valley Regional	\$52.85	\$63.78
	Western Region Average	\$67.74	\$74.40
	Footown Dogion		
072	Eastern Region	¢466.20	¢466.00
	Gloucester County	\$166.20 \$434.56	\$166.20
131	Northampton County	\$134.56 \$430.34	\$185.05
740 475	•	\$130.34 \$127.81	\$130.34 \$138.40
	Southampton County	\$127.81 \$107.54	\$128.49 \$107.54
	Sussex County Chesapeake City	\$107.54 \$97.26	\$107.54 \$101.33
700		\$97.20 \$97.01	\$101.33 \$104.33
	Hampton Roads Regional	\$96.85	\$104.33 \$107.03
	Hampton City	\$94.10	\$99.73
119	-	\$88.82	\$97.30
	Virginia Beach	\$88.33	\$90.98
	Norfolk City	\$74.38	\$77.02
491	-	\$72.16	\$73.73
	Virginia Peninsula Regional	\$59.33	\$60.55
	Accomack County	\$58.22	\$58.22
	Western Tidewater Regional	\$57.19	\$57.19
520	Eastern Region Average	\$86.53	\$91.03
			Ψσσσ
	TOTAL STATE -WIDE AVERAGE	\$91.97	\$99.32

FY 2019 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

	,	Operating	Total
		Cost Per	Expenditures
FIPS	Jail	Inmate Day	Per Inmate Day *
001	Accomack County	\$58.22	\$58.22
003	Albemarle / Charlottesville Regional	\$90.31	\$93.67
510	Alexandria City	\$202.78	\$202.78
005	Alleghany County	\$91.99	\$94.58
013	Arlington County	\$251.54	\$251.54
485	Blue Ridge Regional	\$65.63	\$76.67
023	Botetourt County	\$139.82	\$159.23
520	Bristol City	\$62.02	\$62.02
137	Central Virginia Regional	\$93.27	\$93.27
037	Charlotte County	\$71.59	\$71.59
550	Chesapeake City	\$97.26	\$101.33
041	Chesterfield County	\$135.25	\$147.49
047	Culpeper County	\$94.31	\$94.31
590	Danville City	\$61.19	\$61.38
220	Danville City Farm	\$60.55	\$60.55
059	Fairfax County	\$270.55	\$273.77
061	Fauquier County	\$112.88	\$112.88
067	Franklin County	\$85.40	\$85.40
073	Gloucester County	\$166.20	\$166.20
650	Hampton City	\$94.10	\$99.73
475	Hampton Roads Regional	\$96.85	\$107.03
087	Henrico County	\$91.63	\$97.82
089	Henry County	\$57.70	\$57.70
103	Lancaster County	\$169.44	\$169.44
107	Loudoun County	\$183.18	\$217.09
690	Martinsville City	\$63.38	\$63.38
495	Meherrin River Regional	\$86.32	\$103.41
119	Middle Peninsula Regional	\$88.82	\$97.30
493	Middle River Regional	\$49.74	\$54.91
121	Montgomery County	\$84.50	\$84.50
480	New River Valley Regional	\$52.85	\$63.78
700	Newport News City	\$97.01	\$104.33
710	Norfolk City	\$74.38	\$77.02
131	Northampton County	\$134.56	\$185.05

FY 2019 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

			Operating	Total
			Cost Per	Expenditures
FIPS	Jail		Inmate Day	Per Inmate Day *
193	Northern Neck Regional		\$51.06	\$51.06
069	Northwestern Regional		\$90.87	\$97.83
139	Page County		\$123.82	\$123.82
460	Pamunkey Regional		\$85.91	\$99.30
141	Patrick County		\$68.22	\$79.93
135	Piedmont Regional		\$48.69	\$60.63
143	Pittsylvania County		\$122.50	\$122.50
740	Portsmouth City		\$130.34	\$130.34
153	Prince William / Manassas Regional		\$129.26	\$129.57
496	R.S.W. Regional		\$67.31	\$85.34
630	Rappahannock Regional		\$55.48	\$65.55
760	Richmond City		\$133.52	\$158.33
465	Riverside Regional		\$67.27	\$81.19
770	Roanoke City		\$91.22	\$91.34
161	Roanoke County/Salem		\$103.52	\$103.52
163	Rockbridge Regional		\$80.60	\$83.20
165	Rockingham County		\$98.67	\$103.39
175	Southampton County		\$127.81	\$128.49
491	Southside Regional		\$72.16	\$73.73
492	Southwest Virginia Regional		\$61.83	\$68.71
183	Sussex County		\$107.54	\$107.54
810	Virginia Beach		\$88.33	\$90.98
470	Virginia Peninsula Regional		\$59.33	\$60.55
620	Western Tidewater Regional		\$57.19	\$57.19
494	Western Virginia Regional		\$59.85	\$73.22
		AVERAGE	\$91.97	\$99.32 *

^{*} Includes Capital Costs

FY 2019 Jail Cost Per Inmate Day Operating and Total Expenditures

Highest to Lowest - Operating

		Operating	Total
		Cost Per	Expenditures
FIPS	Jail	Inmate Day	Per Inmate Day *
•			
059	Fairfax County	\$270.55	\$273.77
	Arlington County	\$251.54	\$251.54
510	Alexandria City	\$202.78	\$202.78
107	Loudoun County	\$183.18	\$217.09
103	Lancaster County	\$169.44	\$169.44
073	Gloucester County	\$166.20	\$166.20
023	Botetourt County	\$139.82	\$159.23
041	Chesterfield County	\$135.25	\$147.49
131	Northampton County	\$134.56	\$185.05
760	Richmond City	\$133.52	\$158.33
740	Portsmouth City	\$130.34	\$130.34
153	Prince William / Manassas Regional	\$129.26	\$129.57
175	Southampton County	\$127.81	\$128.49
139	Page County	\$123.82	\$123.82
143	Pittsylvania County	\$122.50	\$122.50
061	Fauquier County	\$112.88	\$112.88
183	Sussex County	\$107.54	\$107.54
161	Roanoke County/Salem	\$103.52	\$103.52
165	Rockingham County	\$98.67	\$103.39
550	Chesapeake City	\$97.26	\$101.33
700	Newport News City	\$97.01	\$104.33
475	Hampton Roads Regional	\$96.85	\$107.03
047	Culpeper County	\$94.31	\$94.31
	Hampton City	\$94.10	\$99.73
137	Central Virginia Regional	\$93.27	\$93.27
005	Alleghany County	\$91.99	\$94.58
087	Henrico County	\$91.63	\$97.82
770	Roanoke City	\$91.22	\$91.34
069	Northwestern Regional	\$90.87	\$97.83
003	Albemarle / Charlottesville Regional	\$90.31	\$93.67
119	Middle Peninsula Regional	\$88.82	\$97.30
810	Virginia Beach	\$88.33	\$90.98
495	Meherrin River Regional	\$86.32	\$103.41
460	Pamunkey Regional	\$85.91	\$99.30
067	Franklin County	\$85.40	\$85.40
121	Montgomery County	\$84.50	\$84.50

FY 2019 Jail Cost Per Inmate Day Operating and Total Expenditures Highest to Lowest - Operating

			Operating	Total
			Cost Per	Expenditures
FIPS	Jail		Inmate Day	Per Inmate Day *
163	Rockbridge Regional		\$80.60	\$83.20
710	Norfolk City		\$74.38	\$77.02
491	Southside Regional		\$72.16	\$73.73
037	Charlotte County		\$71.59	\$71.59
141	Patrick County		\$68.22	\$79.93
496	R.S.W. Regional		\$67.31	\$85.34
465	Riverside Regional		\$67.27	\$81.19
485	Blue Ridge Regional		\$65.63	\$76.67
690	Martinsville City		\$63.38	\$63.38
520	Bristol City		\$62.02	\$62.02
492	Southwest Virginia Regional		\$61.83	\$68.71
590	Danville City		\$61.19	\$61.38
220	Danville City Farm		\$60.55	\$60.55
494	Western Virginia Regional		\$59.85	\$73.22
470	Virginia Peninsula Regional		\$59.33	\$60.55
001	Accomack County		\$58.22	\$58.22
089	Henry County		\$57.70	\$57.70
620	Western Tidewater Regional		\$57.19	\$57.19
630	Rappahannock Regional		\$55.48	\$65.55
480	New River Valley Regional		\$52.85	\$63.78
193	Northern Neck Regional		\$51.06	\$51.06
493	Middle River Regional		\$49.74	\$54.91
135	Piedmont Regional		\$48.69	\$60.63
		AVERAGE	\$91.97	\$99.32 *

^{*} Includes Capital Costs

FY 2019, 2018 and 2017 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2019 Operating	FY 2018 Operating	FY 2017 Operating	Operating	FY '17 vs. FY '19 % Increase
FIPS	Jail	Cost Per Inmate-Day	Cost Per Inmate-Day	Cost Per Inmate-Day	Cost Per Inmate-Day	(Decrease) Per Inmate-Day
FIFS	Jan	IIIIIale-Day	IIIIIale-Day	ililiate-Day	IIIIIale-Day	IIIIIale-Day
001	Accomack County	\$58.22	\$55.90	\$56.70	\$56.94	3%
003	Albemarle / Charlottesville	\$90.31	\$90.55	\$90.36	\$90.41	0%
510	Alexandria City	\$202.78	\$189.37	\$190.29	\$194.15	7%
005	Alleghany County	\$91.99	\$92.40	\$91.48	\$91.96	1%
013	Arlington County	\$251.54	\$193.34	\$192.95	\$212.61	30%
485	Blue Ridge Regional	\$65.63	\$70.81	\$70.77	\$69.07	-7%
023	Botetourt County	\$139.82	\$139.96	\$143.42	\$141.06	-3%
520	Bristol City	\$62.02	\$62.39	\$56.69	\$60.37	9%
137	Central Virginia Regional	\$93.27	\$90.81	\$95.26	\$93.11	-2%
037	Charlotte County	\$71.59	\$73.86	\$69.59	\$71.68	3%
550	Chesapeake City	\$97.26	\$86.98	\$82.45	\$88.90	18%
041	Chesterfield County	\$135.25	\$118.58	\$106.57	\$120.13	27%
047	Culpeper County	\$94.31	\$88.28	\$98.05	\$93.55	-4%
590	Danville City	\$61.19	\$63.90	\$63.20	\$62.76	-3%
220	Danville City Farm	\$60.55	\$67.34	\$69.63	\$65.84	-13%
059	Fairfax County	\$270.55	\$234.99	\$221.51	\$242.35	22%
061	Fauquier County	\$112.88	\$90.41	\$88.33	\$97.21	28%
067	Franklin County	\$85.40	\$85.40	\$72.24	\$81.01	18%
073	Gloucester County	\$166.20	\$168.15	\$144.51	\$159.62	15%
650	Hampton City	\$94.10	\$88.31	\$81.99	\$88.13	15%
475	Hampton Roads Regional	\$96.85	\$90.00	\$89.22	\$92.02	9%
087	Henrico County	\$91.63	\$87.29	\$78.71	\$85.88	16%
089	Henry County	\$57.70	\$54.99	\$51.75	\$54.81	12%
103	Lancaster County	\$169.44	\$185.58	\$151.85	\$168.95	12%
107	Loudoun County	\$183.18	\$166.31	\$172.56	\$174.02	6%
690	Martinsville City	\$63.38	\$59.15	\$53.99	\$58.84	17%
495	Meherrin River Regional	\$86.32	\$82.23	\$90.53	\$86.36	-5%
119	Middle Peninsula Regional	\$88.82	\$73.27	\$88.28	\$83.45	1%
493	Middle River Regional	\$49.74	\$50.22	\$48.14	\$49.37	3%
121	Montgomery County	\$84.50	\$83.08	\$83.77	\$83.78	1%
480	New River Valley Regional	\$52.85	\$55.03	\$53.46	\$53.78	-1%
700	Newport News City	\$97.01	\$101.59	\$95.91	\$98.17	1%
710	Norfolk City	\$74.38	\$72.74	\$69.48	\$72.20	7%
131	Northampton County	\$134.56	\$116.54	\$114.30	\$121.80	18%

FY 2019, 2018 and 2017 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2019	FY 2018	FY 2017	3-Year Ave.	FY '17 vs. FY '19
		Operating	Operating	Operating	Operating	% Increase
		Cost Per	Cost Per	Cost Per	Cost Per	(Decrease) Per
FIPS	Jail	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day
193	Northern Neck Regional	\$51.06	\$48.83	\$51.97	\$50.62	-2%
069	Northwestern Regional	\$90.87	\$82.02	\$76.24	\$83.04	19%
139	Page County	\$123.82	\$111.00	\$97.12	\$110.65	27%
460	Pamunkey Regional	\$85.91	\$82.13	\$77.23	\$81.76	11%
141	Patrick County	\$68.22	\$50.01	\$58.35	\$58.86	17%
135	Piedmont Regional	\$48.69	\$57.15	\$51.74	\$52.52	-6%
143	Pittsylvania County	\$122.50	\$121.06	\$105.53	\$116.36	16%
740	Portsmouth City	\$130.34	\$129.57	\$123.51	\$127.81	6%
153	Prince Wm / Manassas	\$129.26	\$122.06	\$124.23	\$125.19	4%
496	R.S.W. Regional	\$67.31	\$81.27	\$85.98	\$78.19	-22%
630	Rappahannock Regional	\$55.48	\$52.41	\$54.9 6	\$54.28	1%
760	Richmond City	\$133.52	\$98.95	\$91.44	\$107.97	46%
465	Riverside Regional	\$67.27	\$59.69	\$58.07	\$61.68	16%
770	Roanoke City	\$91.22	\$81.36	\$83.77	\$85.45	9%
161	Roanoke County/Salem	\$103.52	\$106.85	\$108.58	\$106.32	-5%
163	Rockbridge Regional	\$80.60	\$83.92	\$67.25	\$77.26	20%
165	Rockingham County	\$98.67	\$77.03	\$74.08	\$83.26	33%
175	Southampton County	\$127.81	\$130.44	\$132.11	\$130.12	-3%
491	Southside Regional	\$72.16	\$84.01	\$81.33	\$79.17	-11%
492	Southwest Virginia Region.	\$61.83	\$62.51	\$60.18	\$61.51	3%
183	Sussex County	\$107.54	\$106.97	\$102.67	\$105.73	5%
810	Virginia Beach City	\$88.33	\$85.89	\$86.65	\$86.96	2%
470	Virginia Peninsula Region.	\$59.33	\$61.02	\$66.44	\$62.26	-11%
620	Western Tidewater Region.	\$57.19	\$59.78	\$59.03	\$58.67	-3%
494	•	\$59.85	\$58.02	\$55.03	\$57.64	9%
					•	
	Average	\$91.97	\$87.20	\$85.83	\$88.33	7.15%

FY 2019

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

		FY '19 State	FY '18 State	FY '17 State	3-Year
FIPS	Jail	Funding	Funding	Funding	Average
			==/		
001	Accomack County	59.07%	58.32%	58.14%	58.51%
	Albemarle / Charlottesville Regional	36.47%	35.93%	35.10%	35.83%
510	Alexandria City	17.73%	18.34%	17.62%	17.90%
005	Alleghany County	39.38%	40.44%	41.56%	40.46%
013	Arlington County	21.81%	23.04%	23.38%	22.74%
485	Blue Ridge Regional	52.15%	51.74%	51.29%	51.73%
023	Botetourt County	28.43%	29.06%	29.60%	29.03%
520	Bristol City	54.00%	56.09%	65.86%	58.65%
137	Central Virginia Regional	37.05%	42.26%	65.30%	48.21%
037	Charlotte County	50.70%	52.02%	56.60%	53.11%
550	Chesapeake City	33.41%	31.31%	34.09%	32.94%
041	Chesterfield County	32.56%	35.16%	33.51%	33.74%
047	Culpeper County	47.00%	45.89%	45.39%	46.09%
590	Danville City	55.65%	48.79%	48.95%	51.13%
220	Danville City Farm	26.17%	23.82%	25.91%	25.30%
059	Fairfax County	15.63%	16.62%	16.53%	16.26%
061	Fauquier County	37.72%	42.30%	43.35%	41.12%
067	Franklin County	56.86%	52.32%	53.26%	54.15%
073	Gloucester County	33.76%	32.66%	33.40%	33.27%
650	Hampton City	54.48%	56.99%	55.19%	55.55%
475	Hampton Roads Regional	35.41%	35.44%	35.39%	35.42%
087		27.33%	28.54%	31.37%	29.08%
089	Henry County	69.31%	71.51%	72.91%	71.24%
103	Lancaster County	49.47%	48.20%	42.71%	46.79%
107	Loudoun County	18.39%	20.00%	20.63%	19.67%
690	Martinsville City	59.54%	66.21%	64.45%	63.40%
495	Meherrin River Regional	46.61%	49.07%	44.15%	46.61%
119	Middle Peninsula Regional	39.97%	42.07%	39.41%	40.48%
493	Middle River Regional	46.04%	49.94%	48.09%	48.02%
121	Montgomery County	45.03%	46.15%	45.16%	45.44%
480	New River Valley Regional	57.14%	58.10%	57.92%	57.72%
700	Newport News City	38.58%	42.67%	41.60%	40.95%
710	Norfolk City	53.12%	51.62%	51.13%	51.96%
131	Northampton County	40.65%	42.24%	42.72%	41.87%
193	Northern Neck Regional	30.34%	30.83%	29.06%	30.07%
069	Northwestern Regional	32.02%	34.85%	36.33%	34.40%
003	Horaliwestern Neglonal	JZ.UZ /0	JT.UJ /0	JU.JJ /0	JT.7U /0

FY 2019

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

		FY '19 State	FY '18 State	FY '17 State	3-Year
FIPS	Jail	Funding	Funding	Funding	Average
139	Page County	33.86%	33.29%	42.55%	36.56%
460	Pamunkey Regional	33.01%	33.25%	36.30%	34.19%
141	Patrick County	48.69%	49.03%	41.91%	46.54%
135	Piedmont Regional	34.24%	22.67%	30.96%	29.29%
143	Pittsylvania County	39.11%	34.95%	39.52%	37.86%
740	Portsmouth City	50.37%	51.30%	46.27%	49.31%
153	Prince William / Manassas Regional	25.53%	26.42%	24.75%	25.57%
496	R.S.W. Regional	43.25%	43.69%	43.22%	43.39%
630	Rappahannock Regional	39.18%	39.23%	40.44%	39.62%
760	Richmond City	37.25%	41.67%	41.65%	40.19%
465	Riverside Regional	43.98%	44.99%	44.06%	44.35%
770	Roanoke City	36.61%	41.75%	40.38%	39.58%
161	Roanoke County/Salem	41.57%	41.72%	43.34%	42.21%
163	Rockbridge Regional	46.69%	47.72%	55.95%	50.12%
165	Rockingham County	29.87%	37.43%	37.46%	34.92%
175	Southampton County	53.11%	52.92%	50.79%	52.27%
491	Southside Regional	53.96%	45.87%	46.18%	48.67%
492	Southwest Virginia Regional	42.42%	42.54%	45.06%	43.34%
183	Sussex County	39.36%	41.20%	39.64%	40.07%
810	Virginia Beach	35.64%	36.04%	36.39%	36.03%
470	Virginia Peninsula Regional	44.70%	36.09%	32.80%	37.86%
620	Western Tidewater Regional	36.67%	40.12%	39.07%	38.62%
494	Western Virginia Regional	34.84%	42.39%	39.83%	39.02%
	AVERAGE	35.05%	36.21%	36.97%	36.08%

FY 2019

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

		Operating Cost Per	Percent State
FIPS	Jail	Inmate Day	Funding
			g
089	Henry County	\$57.70	69.31%
690	Martinsville City	\$63.38	59.54%
001	Accomack County	\$58.22	59.07%
480	New River Valley Regional	\$52.85	57.14%
067	Franklin County	\$85.40	56.86%
590	Danville City	\$61.19	55.65%
650	Hampton City	\$94.10	54.48%
520	Bristol City	\$62.02	54.00%
491	Southside Regional	\$72.16	53.96%
710	Norfolk City	\$74.38	53.12%
175	Southampton County	\$127.81	53.11%
485	Blue Ridge Regional	\$65.63	52.15%
037	Charlotte County	\$71.59	50.70%
	Portsmouth City	\$130.34	50.37%
103	Lancaster County	\$169.44	49.47%
141	Patrick County	\$68.22	48.69%
047	Culpeper County	\$94.31	47.00%
163	Rockbridge Regional	\$80.60	46.69%
495	Meherrin River Regional	\$86.32	46.61%
493	Middle River Regional	\$49.74	46.04%
121	Montgomery County	\$84.50	45.03%
470	Virginia Peninsula Regional	\$59.33	44.70%
465	Riverside Regional	\$67.27	43.98%
496	R.S.W. Regional	\$67.31	43.25%
492	Southwest Virginia Regional	\$61.83	42.42%
161	Roanoke County/Salem	\$103.52	41.57%
131	Northampton County	\$134.56	40.65%
119	Middle Peninsula Regional	\$88.82	39.97%
005	Alleghany County	\$91.99	39.38%
183	•	\$107.54	39.36%
630		\$55.48	39.18%
143		\$122.50	39.11%
700	Newport News City	\$97.01	38.58%
061	Fauquier County	\$112.88	37.72%
	Richmond City	\$133.52	37.25%
137	Central Virginia Regional	\$93.27	37.05%

FY 2019

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

			Operating Cost Per	Percent State
FIPS	Jail		Inmate Day	Funding
				_
620	Western Tidewater Regional		\$57.19	36.67%
770	Roanoke City		\$91.22	36.61%
003	Albemarle / Charlottesville Regional		\$90.31	36.47%
810	Virginia Beach		\$88.33	35.64%
475	Hampton Roads Regional		\$96.85	35.41%
494	Western Virginia Regional		\$59.85	34.84%
135	Piedmont Regional		\$48.69	34.24%
139	Page County		\$123.82	33.86%
073	Gloucester County		\$166.20	33.76%
550	Chesapeake City		\$97.26	33.41%
460	Pamunkey Regional		\$85.91	33.01%
041	Chesterfield County		\$135.25	32.56%
069	Northwestern Regional		\$90.87	32.02%
193	Northern Neck Regional		\$51.06	30.34%
165	Rockingham County		\$98.67	29.87%
023	Botetourt County		\$139.82	28.43%
087	Henrico County		\$91.63	27.33%
220	Danville City Farm		\$60.55	26.17%
153	Prince William / Manassas Regional		\$129.26	25.53%
013	Arlington County		\$251.54	21.81%
107	Loudoun County		\$183.18	18.39%
510	Alexandria City		\$202.78	17.73%
059	Fairfax County		\$270.55	15.63%
		AVERAGE	\$91.97	35.05%

FY 2019
Jail Cost Report - Percent Local Funding
(Three Year Trend - Alphabetical)

		Operating	FY '19	FY '18	FY '17	
		Cost Per	Local	Local	Local	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
		-	_			
001	Accomack County	\$58.22	37.11%	38.87%	39.21%	38.40%
003	Albemarle / C'ville Regional	\$90.31	59.70%	59.38%	57.81%	58.96%
510	Alexandria City	\$202.78	59.68%	56.12%	57.10%	57.63%
005	Alleghany County	\$91.99	29.18%	32.50%	32.18%	31.29%
013	Arlington County	\$251.54	77.09%	75.77%	74.35%	75.74%
485	Blue Ridge Regional	\$65.63	46.28%	45.69%	46.76%	46.24%
023	Botetourt County	\$139.82	68.51%	67.98%	67.55%	68.01%
520	Bristol City	\$62.02	44.45%	43.05%	33.19%	40.23%
137	Central Virginia Regional	\$93.27	61.36%	71.66%	32.81%	55.28%
037	Charlotte County	\$71.59	39.81%	32.26%	26.69%	32.92%
550	Chesapeake City	\$97.26	62.86%	63.63%	60.35%	62.28%
041	Chesterfield County	\$135.25	62.50%	59.73%	60.00%	60.74%
047	Culpeper County	\$94.31	50.73%	51.57%	52.32%	51.54%
590	Danville City	\$61.19	42.89%	49.20%	48.87%	46.99%
220	Danville City Farm	\$60.55	72.92%	75.35%	72.98%	73.75%
059	Fairfax County	\$270.55	80.47%	79.85%	78.92%	79.75%
061	Fauquier County	\$112.88	59.46%	53.27%	52.08%	54.94%
067	Franklin County	\$85.40	41.08%	45.44%	45.28%	43.94%
073	Gloucester County	\$166.20	63.84%	65.22%	63.81%	64.29%
650	Hampton City	\$94.10	43.85%	40.86%	43.17%	42.63%
475	Hampton Roads Regional	\$96.85	69.31%	67.38%	67.99%	68.23%
087	Henrico County	\$91.63	68.18%	67.27%	64.44%	66.63%
089	Henry County	\$57.70	25.29%	22.52%	20.70%	22.84%
103	Lancaster County	\$169.44	49.33%	50.85%	56.13%	52.10%
107	Loudoun County	\$183.18	80.04%	78.86%	77.44%	78.78%
690	Martinsville City	\$63.38	39.75%	30.88%	32.68%	34.44%
495	Meherrin River Regional	\$86.32	54.41%	59.07%	51.07%	54.85%
119	Middle Peninsula Regional	\$88.82	58.25%	59.71%	60.10%	59.36%
493	Middle River Regional	\$49.74	41.96%	39.41%	40.13%	40.50%
121	Montgomery County	\$84.50	52.88%	51.87%	52.70%	52.48%
480	New River Valley Regional	\$52.85	42.79%	42.36%	40.39%	41.85%
700	Newport News City	\$97.01	57.84%	54.73%	55.88%	56.15%
710	Norfolk City	\$74.38	39.98%	42.59%	43.69%	42.09%
131	Northampton County	\$134.56	56.62%	56.41%	56.43%	56.49%
193	Northern Neck Regional	\$51.06	0.00%	0.00%	0.00%	0.00%
069	Northwestern Regional	\$90.87	58.29%	65.49%	62.58%	62.12%
139	Page County	\$123.82	61.98%	63.95%	54.01%	59.98%
460	Pamunkey Regional	\$85.91	48.21%	54.25%	52.87%	51.78%
141	Patrick County	\$68.22	43.62%	43.92%	51.30%	46.28%
135	Piedmont Regional	\$48.69	18.67%	15.91%	21.30%	18.63%
143	Pittsylvania County	\$122.50	57.92%	62.30%	58.87%	59.70%

FY 2019
Jail Cost Report - Percent Local Funding
(Three Year Trend - Alphabetical)

FIPS	Jail	Operating Cost Per Inmate Day	FY '19 Local Funding	FY '18 Local Funding	FY '17 Local Funding	3-Year Average
740	Portsmouth City	\$130.34	48.94%	48.10%	52.82%	49.95%
153	Prince William / Man. Regional	\$129.26	72.74%	73.47%	72.57%	72.93%
496	R.S.W. Regional	\$67.31	46.55%	50.38%	53.14%	50.02%
630	Rappahannock Regional	\$55.48	47.90%	50.77%	51.90%	50.19%
760	Richmond City	\$133.52	60.58%	55.25%	54.56%	56.80%
465	Riverside Regional	\$67.27	46.90%	52.69%	53.51%	51.04%
770	Roanoke City	\$91.22	52.66%	46.96%	48.05%	49.22%
161	Roanoke County/Salem	\$103.52	48.36%	48.24%	45.90%	47.50%
163	Rockbridge Regional	\$80.60	51.87%	48.76%	44.14%	48.26%
165	Rockingham County	\$98.67	36.17%	27.98%	32.10%	32.09%
175	Southampton County	\$127.81	42.55%	40.78%	44.54%	42.62%
491	Southside Regional	\$72.16	52.44%	48.28%	48.84%	49.85%
492	Southwest Virginia Regional	\$61.83	48.76%	49.21%	46.36%	48.11%
183	Sussex County	\$107.54	59.29%	55.96%	57.71%	57.65%
810	Virginia Beach	\$88.33	60.92%	60.41%	59.91%	60.41%
470	Virginia Peninsula Regional	\$59.33	61.49%	50.76%	50.35%	54.20%
620	Western Tidewater Regional	\$57.19	42.32%	40.04%	39.38%	40.58%
494	Western Virginia Regional	\$59.85	43.09%	49.12%	53.32%	48.51%
	AVERAGE	\$91.97	57.94%	57.69%	56.47%	57.37%

FY 2019

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

		Operating Cost Per	Percent Local
FIPS	Jail	Inmate Day	Funding
	- Can	minuto buy	rananig
059	Fairfax County	\$270.55	80.47%
107	Loudoun County	\$183.18	80.04%
013	Arlington County	\$251.54	77.09%
220	Danville City Farm	\$60.55	72.92%
153	Prince William / Manassas Regional	\$129.26	72.74%
475	Hampton Roads Regional	\$96.85	69.31%
023	Botetourt County	\$139.82	68.51%
087	Henrico County	\$91.63	68.18%
073	Gloucester County	\$166.20	63.84%
550	Chesapeake City	\$97.26	62.86%
041	Chesterfield County	\$135.25	62.50%
139	Page County	\$123.82	61.98%
470	Virginia Peninsula Regional	\$59.33	61.49%
137	Central Virginia Regional	\$93.27	61.36%
810	Virginia Beach	\$88.33	60.92%
760	Richmond City	\$133.52	60.58%
003	Albemarle / Charlottesville Regional	\$90.31	59.70%
510	Alexandria City	\$202.78	59.68%
061	Fauquier County	\$112.88	59.46%
183	Sussex County	\$107.54	59.29%
069	Northwestern Regional	\$90.87	58.29%
119	Middle Peninsula Regional	\$88.82	58.25%
143	Pittsylvania County	\$122.50	57.92%
700	Newport News City	\$97.01	57.84%
131	Northampton County	\$134.56	56.62%
495	Meherrin River Regional	\$86.32	54.41%
121	Montgomery County	\$84.50	52.88%
770	Roanoke City	\$91.22	52.66%
491	Southside Regional	\$72.16	52.44%
163	Rockbridge Regional	\$80.60	51.87%
047	Culpeper County	\$94.31	50.73%

FY 2019

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

FIPS Jail Cost Per Inmate Day 103 Lancaster County \$169.44	Local Funding 49.33%
103 Lancaster County \$169.44	
·	49.33%
740 Portsmouth City \$130.34	48.94%
492 Southwest Virginia Regional \$61.83	48.76%
161 Roanoke County/Salem \$103.52	48.36%
460 Pamunkey Regional \$85.91	48.21%
630 Rappahannock Regional \$55.48	47.90%
465 Riverside Regional \$67.27	46.90%
496 R.S.W. Regional \$67.31	46.55%
485 Blue Ridge Regional \$65.63	46.28%
520 Bristol City \$62.02	44.45%
650 Hampton City \$94.10	43.85%
141 Patrick County \$68.22	43.62%
494 Western Virginia Regional \$59.85	43.09%
590 Danville City \$61.19	42.89%
480 New River Valley Regional \$52.85	42.79%
175 Southampton County \$127.81	42.55%
620 Western Tidewater Regional \$57.19	42.32%
493 Middle River Regional \$49.74	41.96%
067 Franklin County \$85.40	41.08%
710 Norfolk City \$74.38	39.98%
037 Charlotte County \$71.59	39.81%
690 Martinsville City \$63.38	39.75%
001 Accomack County \$58.22	37.11%
165 Rockingham County \$98.67	36.17%
005 Alleghany County \$91.99	29.18%
089 Henry County \$57.70	25.29%
135 Piedmont Regional \$48.69	18.67%
193 Northern Neck Regional \$51.06	0.00%
AVERAGE \$91.97	57.94%

FY 2019

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

		Operating Cost Per	FY '19 Federal	FY '18 Federal	FY '17 Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
	<u> </u>	ato Day				, troi ago
001	Accomack County	\$58.22	0.22%	0.00%	0.00%	0.07%
003	Albemarle / C'ville Regional	\$90.31	1.09%	1.14%	1.04%	1.09%
510	Alexandria City	\$202.78	21.90%	24.89%	24.82%	23.87%
005	Alleghany County	\$91.99	0.00%	0.00%	0.00%	0.00%
013	Arlington County	\$251.54	0.31%	0.06%	0.36%	0.24%
485	Blue Ridge Regional	\$65.63	0.33%	0.29%	0.35%	0.32%
023	Botetourt County	\$139.82	0.05%	0.00%	0.00%	0.02%
520	Bristol City	\$62.02	0.70%	0.02%	0.02%	0.25%
137	Central Virginia Regional	\$93.27	9.10%	5.28%	3.06%	5.81%
037	Charlotte County	\$71.59	0.00%	0.00%	0.00%	0.00%
550	Chesapeake City	\$97.26	0.26%	0.35%	0.46%	0.36%
041	Chesterfield County	\$135.25	0.69%	0.00%	0.54%	0.41%
047	Culpeper County	\$94.31	0.00%	0.00%	0.00%	0.00%
590	Danville City	\$61.19	0.25%	0.01%	0.01%	0.09%
220	Danville City Farm	\$60.55	0.00%	0.00%	0.00%	0.00%
059	Fairfax County	\$270.55	1.10%	0.14%	0.94%	0.72%
061	Fauquier County	\$112.88	0.00%	0.00%	0.00%	0.00%
067	Franklin County	\$85.40	0.00%	0.00%	0.00%	0.00%
073	Gloucester County	\$166.20	0.00%	0.00%	0.00%	0.00%
650	Hampton City	\$94.10	0.00%	0.00%	0.00%	0.00%
475	Hampton Roads Regional	\$96.85	0.00%	0.00%	0.00%	0.00%
087	Henrico County	\$91.63	0.12%	0.00%	0.00%	0.04%
089	Henry County	\$57.70	0.00%	0.00%	0.26%	0.09%
103	Lancaster County	\$169.44	0.00%	0.00%	0.00%	0.00%
107	Loudoun County	\$183.18	0.86%	0.01%	0.74%	0.54%
690	Martinsville City	\$63.38	0.25%	0.01%	0.02%	0.09%
495	Meherrin River Regional	\$86.32	5.91%	1.83%	1.44%	3.06%
119	Middle Peninsula Regional	\$88.82	0.00%	0.00%	0.00%	0.00%
493	Middle River Regional	\$49.74	0.00%	0.00%	0.01%	0.00%
121	Montgomery County	\$84.50	0.00%	0.00%	0.00%	0.00%
480	New River Valley Regional	\$52.85	0.03%	0.00%	0.00%	0.01%
700	Newport News City	\$97.01	0.12%	0.01%	0.03%	0.05%
710	Norfolk City	\$74.38	1.89%	0.44%	0.28%	0.87%
131	Northampton County	\$134.56	0.19%	0.07%	0.00%	0.09%
193	Northern Neck Regional	\$51.06	45.87%	46.35%	43.37%	45.20%
069	Northwestern Regional	\$90.87	0.01%	0.00%	0.01%	0.01%
139	Page County	\$123.82	0.04%	0.00%	0.02%	0.02%
460	Pamunkey Regional	\$85.91	4.55%	1.97%	1.60%	2.71%
141	Patrick County	\$68.22	3.43%	3.29%	3.20%	3.31%
135	Piedmont Regional	\$48.69	38.78%	33.71%	29.85%	34.11%
143	Pittsylvania County	\$122.50	0.08%	0.00%	0.00%	0.03%

FY 2019

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

740 Portsmouth City \$130.34 0.00% 0.00% 0.21% 0.07% 153 Prince William / Man. Reg. \$129.26 0.94% 0.26% 0.68% 0.63% 496 R.S.W. Regional \$67.31 0.00% 0.05% 0.00% 0.02% 630 Rappahannock Regional \$55.48 1.14% 1.65% 1.56% 1.45% 760 Richmond City \$133.52 0.11% 0.30% 0.02% 0.15% 465 Riverside Regional \$67.27 1.01% 2.76% 4.24% 2.67% 770 Roanoke City \$91.22 7.70% 6.98% 6.48% 7.05% 161 Roanoke County/Salem \$103.52 0.34% 0.10% 0.00% 0.15% 163 Rockbridge Regional \$80.60 0.00% 0.00% 0.00% 0.00% 165 Rockingham County \$98.67 2.20% 2.44% 2.17% 2.27% 175 Southampton County \$127.81 0.03% 0.00% 0.01% 0.01% 492 Southwest Virginia Reg. \$61.83 6.37% 4.30%	FIPS	Jail	Operating Cost Per Inmate Day	FY '19 Federal Funding	FY '18 Federal Funding	FY '17 Federal Funding	3-Year Average
153 Prince William / Man. Reg. \$129.26 0.94% 0.26% 0.68% 0.63% 496 R.S.W. Regional \$67.31 0.00% 0.05% 0.00% 0.02% 630 Rappahannock Regional \$55.48 1.14% 1.65% 1.56% 1.45% 760 Richmond City \$133.52 0.11% 0.30% 0.02% 0.15% 465 Riverside Regional \$67.27 1.01% 2.76% 4.24% 2.67% 770 Roanoke City \$91.22 7.70% 6.98% 6.48% 7.05% 161 Roanoke County/Salem \$103.52 0.34% 0.10% 0.00% 0.15% 163 Rockbridge Regional \$80.60 0.00% 0.00% 0.00% 0.00% 165 Rockingham County \$98.67 2.20% 2.44% 2.17% 2.27% 175 Southampton County \$127.81 0.03% 0.00% 0.01% 0.01% 491 Southside Regional \$72.16 0.12% 0.00% 0.00% 0.04% 492 Southwest Viriginia Reg. \$61.83 6.37% 4.							
496 R.S.W. Regional \$67.31 0.00% 0.05% 0.00% 0.02% 630 Rappahannock Regional \$55.48 1.14% 1.65% 1.56% 1.45% 760 Richmond City \$133.52 0.11% 0.30% 0.02% 0.15% 465 Riverside Regional \$67.27 1.01% 2.76% 4.24% 2.67% 770 Roanoke City \$91.22 7.70% 6.98% 6.48% 7.05% 161 Roanoke County/Salem \$103.52 0.34% 0.10% 0.00% 0.15% 163 Rockbridge Regional \$80.60 0.00% 0.00% 0.00% 0.00% 165 Rockingham County \$98.67 2.20% 2.44% 2.17% 2.27% 175 Southampton County \$127.81 0.03% 0.00% 0.01% 0.01% 491 Southside Regional \$72.16 0.12% 0.00% 0.00% 0.04% 492 Southwest Virginia Reg. \$61.83 6.37% 4.30% 1.93% 4.20% 183 Sussex County \$107.54 <td>740</td> <td>Portsmouth City</td> <td>\$130.34</td> <td>0.00%</td> <td>0.00%</td> <td>0.21%</td> <td>0.07%</td>	740	Portsmouth City	\$130.34	0.00%	0.00%	0.21%	0.07%
630 Rappahannock Regional \$55.48 1.14% 1.65% 1.56% 1.45% 760 Richmond City \$133.52 0.11% 0.30% 0.02% 0.15% 465 Riverside Regional \$67.27 1.01% 2.76% 4.24% 2.67% 770 Roanoke City \$91.22 7.70% 6.98% 6.48% 7.05% 161 Roanoke County/Salem \$103.52 0.34% 0.10% 0.00% 0.15% 163 Rockbridge Regional \$80.60 0.00% 0.00% 0.00% 0.00% 165 Rockingham County \$98.67 2.20% 2.44% 2.17% 2.27% 175 Southampton County \$127.81 0.03% 0.00% 0.01% 0.01% 491 Southside Regional \$72.16 0.12% 0.00% 0.00% 0.04% 492 Southwest Virginia Reg. \$61.83 6.37% 4.30% 1.93% 4.20% 810 Virginia Beach \$88.33 0.30% 0.11% 0.21% 0.21% 470 Virginia Peninsula Reg. \$59.33 13.13% 11.03%<	153	Prince William / Man. Reg.	\$129.26	0.94%	0.26%	0.68%	0.63%
760 Richmond City \$133.52 0.11% 0.30% 0.02% 0.15% 465 Riverside Regional \$67.27 1.01% 2.76% 4.24% 2.67% 770 Roanoke City \$91.22 7.70% 6.98% 6.48% 7.05% 161 Roanoke County/Salem \$103.52 0.34% 0.10% 0.00% 0.15% 163 Rockbridge Regional \$80.60 0.00% 0.00% 0.00% 0.00% 0.00% 165 Rockingham County \$98.67 2.20% 2.44% 2.17% 2.27% 175 Southampton County \$127.81 0.03% 0.00% 0.01% 0.01% 491 Southside Regional \$72.16 0.12% 0.00% 0.00% 0.04% 492 Southwest Virginia Reg. \$61.83 6.37% 4.30% 1.93% 4.20% 183 Sussex County \$107.54 0.00% 0.00% 0.00% 0.00% 810 Virginia Beach \$88.33 0.30% 0.11% 0.21% 0.21% 470 Virginia Peninsula Reg. \$59.33 13.13%	496	R.S.W. Regional	\$67.31	0.00%	0.05%	0.00%	0.02%
465 Riverside Regional \$67.27 1.01% 2.76% 4.24% 2.67% 770 Roanoke City \$91.22 7.70% 6.98% 6.48% 7.05% 161 Roanoke County/Salem \$103.52 0.34% 0.10% 0.00% 0.15% 163 Rockbridge Regional \$80.60 0.00% 0.00% 0.00% 0.00% 165 Rockingham County \$98.67 2.20% 2.44% 2.17% 2.27% 175 Southampton County \$127.81 0.03% 0.00% 0.01% 0.01% 491 Southside Regional \$72.16 0.12% 0.00% 0.00% 0.04% 492 Southwest Virginia Reg. \$61.83 6.37% 4.30% 1.93% 4.20% 183 Sussex County \$107.54 0.00% 0.00% 0.00% 0.00% 810 Virginia Beach \$88.33 0.30% 0.11% 0.21% 0.21% 470 Virginia Peninsula Reg. \$59.33 13.13% 11.03% 10.61% 11.59% 620 Western Tidewater Reg. \$57.19 26.38% 23	630	Rappahannock Regional	\$55.48	1.14%	1.65%	1.56%	1.45%
770 Roanoke City \$91.22 7.70% 6.98% 6.48% 7.05% 161 Roanoke County/Salem \$103.52 0.34% 0.10% 0.00% 0.15% 163 Rockbridge Regional \$80.60 0.00% 0.00% 0.00% 0.00% 165 Rockingham County \$98.67 2.20% 2.44% 2.17% 2.27% 175 Southampton County \$127.81 0.03% 0.00% 0.01% 0.01% 491 Southside Regional \$72.16 0.12% 0.00% 0.00% 0.04% 492 Southwest Virginia Reg. \$61.83 6.37% 4.30% 1.93% 4.20% 183 Sussex County \$107.54 0.00% 0.00% 0.00% 0.00% 810 Virginia Beach \$88.33 0.30% 0.11% 0.21% 0.21% 470 Virginia Peninsula Reg. \$59.33 13.13% 11.03% 10.61% 11.59% 620 Western Tidewater Reg. \$57.19 26.38% 23.03% 18.88% 22.76% 494 Western Virginia Regional \$59.85 11.65% 9.87% 9.40% 10.31%	760	Richmond City	\$133.52	0.11%	0.30%	0.02%	0.15%
161 Roanoke County/Salem \$103.52 0.34% 0.10% 0.00% 0.15% 163 Rockbridge Regional \$80.60 0.00% 0.00% 0.00% 0.00% 165 Rockingham County \$98.67 2.20% 2.44% 2.17% 2.27% 175 Southampton County \$127.81 0.03% 0.00% 0.01% 0.01% 491 Southside Regional \$72.16 0.12% 0.00% 0.00% 0.04% 492 Southwest Virginia Reg. \$61.83 6.37% 4.30% 1.93% 4.20% 183 Sussex County \$107.54 0.00% 0.00% 0.00% 0.00% 810 Virginia Beach \$88.33 0.30% 0.11% 0.21% 0.21% 470 Virginia Peninsula Reg. \$59.33 13.13% 11.03% 10.61% 11.59% 620 Western Tidewater Reg. \$57.19 26.38% 23.03% 18.88% 22.76% 494 Western Virginia Regional \$59.85 11.65% 9.87% 9.40% 10.31%	465	Riverside Regional	\$67.27	1.01%	2.76%	4.24%	2.67%
163 Rockbridge Regional \$80.60 0.00% 0.00% 0.00% 0.00% 165 Rockingham County \$98.67 2.20% 2.44% 2.17% 2.27% 175 Southampton County \$127.81 0.03% 0.00% 0.01% 0.01% 491 Southside Regional \$72.16 0.12% 0.00% 0.00% 0.04% 492 Southwest Virginia Reg. \$61.83 6.37% 4.30% 1.93% 4.20% 183 Sussex County \$107.54 0.00% 0.00% 0.00% 0.00% 810 Virginia Beach \$88.33 0.30% 0.11% 0.21% 0.21% 470 Virginia Peninsula Reg. \$59.33 13.13% 11.03% 10.61% 11.59% 620 Western Tidewater Reg. \$57.19 26.38% 23.03% 18.88% 22.76% 494 Western Virginia Regional \$59.85 11.65% 9.87% 9.40% 10.31%	770	Roanoke City	\$91.22	7.70%	6.98%	6.48%	7.05%
165 Rockingham County \$98.67 2.20% 2.44% 2.17% 2.27% 175 Southampton County \$127.81 0.03% 0.00% 0.01% 0.01% 491 Southside Regional \$72.16 0.12% 0.00% 0.00% 0.04% 492 Southwest Virginia Reg. \$61.83 6.37% 4.30% 1.93% 4.20% 183 Sussex County \$107.54 0.00% 0.00% 0.00% 0.00% 810 Virginia Beach \$88.33 0.30% 0.11% 0.21% 0.21% 470 Virginia Peninsula Reg. \$59.33 13.13% 11.03% 10.61% 11.59% 620 Western Tidewater Reg. \$57.19 26.38% 23.03% 18.88% 22.76% 494 Western Virginia Regional \$59.85 11.65% 9.87% 9.40% 10.31%	161	Roanoke County/Salem	\$103.52	0.34%	0.10%	0.00%	0.15%
175 Southampton County \$127.81 0.03% 0.00% 0.01% 0.01% 491 Southside Regional \$72.16 0.12% 0.00% 0.00% 0.04% 492 Southwest Virginia Reg. \$61.83 6.37% 4.30% 1.93% 4.20% 183 Sussex County \$107.54 0.00% 0.00% 0.00% 0.00% 810 Virginia Beach \$88.33 0.30% 0.11% 0.21% 0.21% 470 Virginia Peninsula Reg. \$59.33 13.13% 11.03% 10.61% 11.59% 620 Western Tidewater Reg. \$57.19 26.38% 23.03% 18.88% 22.76% 494 Western Virginia Regional \$59.85 11.65% 9.87% 9.40% 10.31%	163	Rockbridge Regional	\$80.60	0.00%	0.00%	0.00%	0.00%
491 Southside Regional \$72.16 0.12% 0.00% 0.00% 0.04% 492 Southwest Virginia Reg. \$61.83 6.37% 4.30% 1.93% 4.20% 183 Sussex County \$107.54 0.00% 0.00% 0.00% 0.00% 810 Virginia Beach \$88.33 0.30% 0.11% 0.21% 0.21% 470 Virginia Peninsula Reg. \$59.33 13.13% 11.03% 10.61% 11.59% 620 Western Tidewater Reg. \$57.19 26.38% 23.03% 18.88% 22.76% 494 Western Virginia Regional \$59.85 11.65% 9.87% 9.40% 10.31%	165	Rockingham County	\$98.67	2.20%	2.44%	2.17%	2.27%
492 Southwest Virginia Reg. \$61.83 6.37% 4.30% 1.93% 4.20% 183 Sussex County \$107.54 0.00% 0.00% 0.00% 0.00% 810 Virginia Beach \$88.33 0.30% 0.11% 0.21% 0.21% 470 Virginia Peninsula Reg. \$59.33 13.13% 11.03% 10.61% 11.59% 620 Western Tidewater Reg. \$57.19 26.38% 23.03% 18.88% 22.76% 494 Western Virginia Regional \$59.85 11.65% 9.87% 9.40% 10.31%	175	Southampton County	\$127.81	0.03%	0.00%	0.01%	0.01%
183 Sussex County \$107.54 0.00% 0.00% 0.00% 0.00% 810 Virginia Beach \$88.33 0.30% 0.11% 0.21% 0.21% 470 Virginia Peninsula Reg. \$59.33 13.13% 11.03% 10.61% 11.59% 620 Western Tidewater Reg. \$57.19 26.38% 23.03% 18.88% 22.76% 494 Western Virginia Regional \$59.85 11.65% 9.87% 9.40% 10.31%	491	Southside Regional	\$72.16	0.12%	0.00%	0.00%	0.04%
810 Virginia Beach \$88.33 0.30% 0.11% 0.21% 0.21% 470 Virginia Peninsula Reg. \$59.33 13.13% 11.03% 10.61% 11.59% 620 Western Tidewater Reg. \$57.19 26.38% 23.03% 18.88% 22.76% 494 Western Virginia Regional \$59.85 11.65% 9.87% 9.40% 10.31%	492	Southwest Virginia Reg.	\$61.83	6.37%	4.30%	1.93%	4.20%
470 Virginia Peninsula Reg. \$59.33 13.13% 11.03% 10.61% 11.59% 620 Western Tidewater Reg. \$57.19 26.38% 23.03% 18.88% 22.76% 494 Western Virginia Regional \$59.85 11.65% 9.87% 9.40% 10.31%	183	Sussex County	\$107.54	0.00%	0.00%	0.00%	0.00%
620 Western Tidewater Reg. \$57.19 26.38% 23.03% 18.88% 22.76% 494 Western Virginia Regional \$59.85 11.65% 9.87% 9.40% 10.31%	810	Virginia Beach	\$88.33	0.30%	0.11%	0.21%	0.21%
494 Western Virginia Regional \$59.85 11.65% 9.87% 9.40% 10.31%	470	Virginia Peninsula Reg.	\$59.33	13.13%	11.03%	10.61%	11.59%
	620	_	\$57.19	26.38%	23.03%	18.88%	22.76%
AVERAGE \$91.97 3.45% 2.96% 2.80% 3.07%	494	Western Virginia Regional	\$59.85	11.65%	9.87%	9.40%	10.31%
		AVERAGE	\$91.97	3.45%	2.96%	2.80%	3.07%

FY 2019 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
402	Northern Neek Beginnel	¢54.06	4E 070/
	Northern Neck Regional	\$51.06	45.87%
	Piedmont Regional	\$48.69 \$57.40	38.78%
	Western Tidewater Reg.	\$57.19 \$303.78	26.38%
	Alexandria City	\$202.78	21.90%
	Virginia Peninsula Reg.	\$59.33	13.13%
	Western Virginia Regional	\$59.85	11.65%
	Central Virginia Regional	\$93.27	9.10%
770	Roanoke City	\$91.22	7.70%
	Southwest Virginia Reg.	\$61.83	6.37%
	•	\$86.32	5.91%
460	Pamunkey Regional	\$85.91	4.55%
141	Patrick County	\$68.22	3.43%
165	Rockingham County	\$98.67 \$74.00	2.20%
710	Norfolk City	\$74.38	1.89%
630	Rappahannock Regional	\$55.48	1.14%
	Fairfax County	\$270.55	1.10%
	Albemarle / C'ville Regional	\$90.31	1.09%
	Riverside Regional	\$67.27	1.01%
	Prince William / Man. Reg.	\$129.26	0.94%
	Loudoun County	\$183.18	0.86%
520	Bristol City	\$62.02	0.70%
041	Chesterfield County	\$135.25	0.69%
161	Roanoke County/Salem	\$103.52	0.34%
485	Blue Ridge Regional	\$65.63	0.33%
	Arlington County	\$251.54	0.31%
810	Virginia Beach	\$88.33	0.30%
550	Chesapeake City	\$97.26	0.26%
690	Martinsville City	\$63.38	0.25%
590	Danville City	\$61.19	0.25%
001	Accomack County	\$58.22	0.22%
131	Northampton County	\$134.56	0.19%
700	Newport News City	\$97.01	0.12%
087	Henrico County	\$91.63	0.12%
491	Southside Regional	\$72.16	0.12%
760	Richmond City	\$133.52	0.11%

FY 2019 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
143	Pittsylvania County		\$122.50	0.08%
023	Botetourt County		\$139.82	0.05%
139	Page County		\$123.82	0.04%
175	Southampton County		\$127.81	0.03%
480	New River Valley Regional		\$52.85	0.03%
069	Northwestern Regional		\$90.87	0.01%
163	Rockbridge Regional		\$80.60	0.003%
		AVERAGE	\$91.97	3.45%

FY 2019 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

All Inmate

			Inmate					Net	
			Responsible	_		Office /		Commonwealth	Per
	Fips	Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
1	001	Accomack County	38,335	\$0	\$1,134,916	\$6,675	(\$25,910)	\$1,115,680	\$29.10
2	003	Albemarle / C'ville Reg.	171,366	\$0	\$4,795,395	\$0	\$90,011	\$4,885,406	\$28.51
3	510	Alexandria City	136,624	\$0	\$4,485,251	\$0	(\$96,259)	\$4,388,992	Exempt
4	005	Alleghany County	36,758	\$0	\$1,207,616	\$0	(\$24,177)	\$1,183,440	\$32.20
5	013	Arlington County	148,499	\$0	\$7,129,855	\$0	(\$148,705)	\$6,981,150	\$47.01
6	485	Blue Ridge Regional	421,537	\$0	\$14,130,967	\$459,010	\$10,900	\$14,600,878	\$34.64
7	023	Botetourt County	43,667	\$0	\$1,758,614	\$0	(\$37,132)	\$1,721,482	\$39.42
8	520	Bristol City	56,609	\$0	\$1,554,410	\$78,307	(\$47,150)	\$1,585,567	\$28.01
9	137	Central Virginia Reg.	147,175	\$0	\$4,353,007	\$31,704	(\$99,842)	\$4,284,869	\$29.11
10	037	Charlotte County	22,735	\$0	\$663,003	\$0	(\$15,349)	\$647,655	\$28.49
11	550	Chesapeake City	363,111	\$0	\$10,266,153	\$0	(\$190,795)	\$10,075,358	\$27.75
12	041	Chesterfield County	104,997	\$290,346	\$4,241,116	\$27,857	(\$80,897)	\$4,188,077	\$39.89
13	047	Culpeper County	29,285	\$0	\$1,190,988	\$0	(\$42,632)	\$1,148,356	\$39.21
14	590	Danville City	87,643	\$0	\$2,346,023	\$57,768	\$41,345	\$2,445,135	\$27.90
15	220	Danville City Farm	51,388	\$0	\$0	\$0	\$0	\$0	\$28.98
16	059	Fairfax County	349,984	\$0	\$13,152,995	\$0	(\$250,648)	\$12,902,348	\$36.87
17	061	Fauquier County	28,983	\$0	\$1,101,343	\$0	(\$25,830)	\$1,075,513	\$37.11
18	067	Franklin County	17,532	\$0	\$763,250	\$0	(\$29,054)	\$734,196	\$41.88
19	073	Gloucester County	13,398	\$0	\$707,020	\$40	(\$23,710)	\$683,350	\$51.00
20	650	Hampton City	103,830	\$0	\$3,681,163	\$1,543,483	(\$110,805)	\$5,113,841	\$49.25
21	475	Hampton Roads Reg.	379,509	\$439,640	\$10,192,104	\$470,393	\$657,057	\$11,319,554	\$29.83
22	087	Henrico County	518,848	\$0	\$10,996,129	\$0	(\$220,856)	\$10,775,273	\$20.77
23	089	Henry County	63,714	\$0	\$2,277,291	\$88	(\$40,127)	\$2,237,251	\$35.11
24	103	Lancaster County	7,392	\$0	\$597,062	\$0	(\$12,529)	\$584,533	\$79.08
25	107	Loudoun County	148,985	\$0	\$5,514,257	\$0	(\$442,133)	\$5,072,124	\$34.04
26	690	Martinsville City	51,094	\$0	\$1,649,344	\$133	(\$18,237)	\$1,631,240	\$31.93
27	495	Meherrin River Reg.	149,326	\$6,252	\$5,546,808	\$1,271,541	(\$60,905)	\$6,757,444	\$45.25
28	119	Middle Peninsula Reg.	64,182	\$0	\$2,068,297	\$9,327	(\$35,073)	\$2,042,552	\$31.82
29	493	Middle River Reg.	338,072	\$272,325	\$5,851,055	\$0	\$169,031	\$6,020,086	\$17.81
30	121	Montgomery County	32,502	\$0	\$1,071,495	\$18,053	(\$23,958)	\$1,065,591	\$32.79
31	700	Newport News City	179,481	\$0	\$5,874,853	\$514,556	(\$111,035)	\$6,278,374	\$34.98
32		-	323,711	\$0	\$8,389,706	\$1,072,602	\$242,122	\$9,704,430	\$29.98
33	710	Norfolk City	382,433	\$0	\$13,659,666	\$0	(\$63,957)	\$13,595,709	\$35.55

FY 2019 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

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			7 111						
			Inmate					Net	
			Responsible	•		Office /		Commonwealth	Per
	Fips	Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
34	131	Northampton County	30,733	\$0	\$2,027,627	\$98,162	(\$48,227)	\$2,077,562	\$67.60
35	193	Northern Neck Reg.	159,666	\$0	\$1,848,877	\$0	(\$18,469)	\$1,830,407	Exempt
36	069	Northwestern Reg.	226,305	\$254,190	\$5,714,613	\$66,196	(\$184,248)	\$5,596,561	\$24.73
37	139	Page County	24,426	\$0	\$901,620	\$4,974	(\$13,217)	\$893,377	\$36.57
38	460	Pamunkey Reg.	143,878	\$0	\$3,966,538	\$236,154	(\$98,618)	\$4,104,074	\$28.52
39	141	Patrick County	35,472	\$0	\$1,144,743	\$0	(\$16,203)	\$1,128,540	\$31.82
40	135	Piedmont Regional	245,315	\$100,000	\$2,928,774	\$0	(\$155,368)	\$2,773,406	\$11.31
41	143	Pittsylvania County	36,684	\$0	\$1,485,924	\$78,236	(\$46,617)	\$1,517,543	\$41.37
42	740	Portsmouth City	74,410	\$0	\$4,601,221	\$21,787	(\$86,623)	\$4,536,384	\$60.96
43	153	Prince W' / Manassas Reg.	355,792	\$204,525	\$9,842,911	\$1,309	(\$284,509)	\$9,559,711	\$26.87
44	496	R.S.W. Regional	166,197	\$0	\$4,191,615	\$989,302	(\$70,483)	\$5,110,434	\$30.75
45	630	Rappahannock Reg.	528,351	\$0	\$10,097,016	\$653,217	(\$152,350)	\$10,597,883	\$20.06
46	760	Richmond City	279,996	\$426,659	\$13,151,118	\$2,006,805	(\$933,067)	\$14,224,856	\$50.80
47	465	Riverside Reg.	500,952	\$38,400	\$12,998,101	\$1,984,029	(\$254,769)	\$14,727,362	\$29.40
48	770	Roanoke City	198,954	\$0	\$6,294,376	\$124,027	(\$198,497)	\$6,219,906	\$31.26
49	161	Roanoke County/Salem	56,034	\$0	\$2,175,999	\$42	(\$51,520)	\$2,124,521	\$37.91
50	163	Rockbridge Reg.	49,379	\$0	\$1,480,413	\$83,971	(\$28,417)	\$1,535,967	\$31.11
51	165	Rockingham County	114,315	\$0	\$3,242,184	\$0	(\$120,405)	\$3,121,779	\$27.31
52	175	Southampton County	25,036	\$0	\$1,424,468	\$124,650	(\$35,710)	\$1,513,408	\$60.45
53	491	Southside Reg.	54,260	\$137,797	\$1,478,902	\$220,653	(\$26,685)	\$1,672,870	\$30.83
54	492	Southwest Virginia Reg.	690,852	\$0	\$15,318,472	\$736,339	(\$361,644)	\$15,693,167	\$22.72
55	183	Sussex County	18,517	\$0	\$674,642	\$20,633	(\$18,936)	\$676,339	\$36.53
56	810	Virginia Beach	523,182	\$0	\$13,853,621	\$189	\$56,218	\$13,910,028	\$26.59
57	470	Virginia Peninsula Reg.	169,325	\$0	\$4,362,370	\$5,133	(\$70,523)	\$4,296,980	\$25.38
58	620	Western Tidewater Reg.	261,121	\$0	\$5,400,769	\$116,125	(\$197,169)	\$5,319,725	\$20.37
59	494	Western Virginia Reg.	324,024	\$383,571	\$7,168,625	\$4,482	(\$96,442)	\$7,076,665	\$21.84
		TOTAL	10,305,881	\$2,553,705	\$290,126,694	\$13,137,949	(\$4,579,738)	\$298,684,906	\$28.98

2019 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

FIPS	<u>JAIL</u>	EFFECTI	VE DATES	OF RATE IN	<u>IPLEMENT</u>	ATION	
		<u>Nov-15</u>	<u>Nov-16</u>	<u>Nov-17</u>	<u>Nov-18</u>	<u>Nov-19</u>	<u>Nov-20</u>
001	Accomack County	(27.03)	(25.82)	(28.13)	(27.66)	(27.56)	(29.10)
003	Albemarle/C'Ville Reg.	(28.70)	(24.88)	(27.49)	(27.46)	(28.54)	(28.51)
510	Alexandria City	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
005	Alleghany County	(37.58)	(33.15)	(29.18)	(33.94)	(33.05)	(32.20)
013	Arlington County	(37.33)	(39.29)	(40.40)	(38.75)	(37.47)	(47.01)
485	Blue Ridge Regional	(32.97)	(30.91)	(34.81)	(35.54)	(36.76)	(34.64)
023	Botetourt County	(45.46)	(41.04)	(42.54)	(43.63)	(40.18)	(39.42)
520	Bristol City	(25.53)	(27.93)	(31.12)	(30.33)	(29.98)	(28.01)
137	Central Virginia Reg.	EXEMPT	(12.63)	(15.53)	(31.39)	(32.13)	(29.11) *
037	Charlotte County	(22.55)	(19.16)	(27.90)	(31.38)	(29.19)	(28.49)
550	Chesapeake City	(17.55)	(21.29)	(25.05)	(22.80)	(22.84)	(27.75)
041	Chesterfield County	(36.10)	(31.98)	(32.68)	(33.99)	(37.95)	(39.89)
047	Culpeper County	(32.85)	(36.19)	(42.64)	(39.33)	(35.86)	(39.21)
590	Danville City	(18.86)	(18.47)	(25.80)	(25.00)	(25.17)	(27.90)
059	Fairfax County	(24.91)	(28.17)	(32.07)	(31.63)	(34.18)	(36.87)
061	Fauquier County	(23.35)	(28.49)	(31.40)	(33.17)	(32.69)	(37.11)
067	Franklin County	(29.97)	(30.84)	(36.84)	(31.80)	(37.15)	(41.88)
073	Gloucester County	(27.03)	(44.13)	(55.60)	(43.29)	(50.15)	(51.00)
650	Hampton City	(34.52)	(33.91)	(41.16)	(42.48)	(47.79)	(49.25)
475	Hampton Roads Reg.	(30.54)	(27.42)	(25.30)	(27.87)	(27.49)	(29.83)
087	Henrico County	(23.03)	(21.85)	(25.18)	(21.22)	(20.61)	(20.77)
089	Henry County	(28.11)	(29.73)	(32.51)	(32.69)	(34.24)	(35.11)
103	Lancaster County	(50.00)	(64.30)	(71.75)	(59.09)	(80.95)	(79.08)
107	Loudoun County	(38.37)	(35.32)	(37.93)	(37.41)	(34.25)	(34.04)
690	Martinsville City	(29.88)	(29.89)	(30.70)	(28.39)	(32.18)	(31.93)
495	Meherrin River Reg.	(42.69)	(41.56)	(46.94)	(47.15)	(43.19)	(45.25)
119	Middle Peninsula Reg.	(22.07)	(16.32)	(22.80)	(31.09)	(26.67)	(31.82)
493	Middle River Regional	(20.61)	(18.75)	(18.94)	(19.00)	(19.49)	(17.81)
121	Montgomery County	(29.93)	(30.56)	(33.99)	(32.64)	(33.14)	(32.79)
480	New River Valley Reg.	(25.65)	(26.51)	(36.31)	(36.91)	(41.32)	(34.98)
700	Newport News City	(32.96)	(34.59)	(28.80)	(28.39)	(30.74)	(29.98)
710	Norfolk City	(24.19)	(25.88)	(33.35)	(30.35)	(32.78)	(35.55)
131	Northampton County	(50.65)	(45.97)	(57.41)	(61.47)	(61.14)	(67.60)
193	Northern Neck Reg	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
069	Northwestern Regional	(24.49)	(21.70)	(22.16)	(23.03)	(24.23)	(24.73)
139	Page County	(23.13)	(30.74)	(35.90)	(35.04)	(31.48)	(36.57)
460	Pamunkey Regional	(22.34)	(24.64)	(25.02)	(25.60)	(26.56)	(28.52)
141	Patrick County	(29.55)	(28.27)	(31.97)	(25.97)	(22.81)	(31.82)
135	Piedmont Regional	(10.72)	(12.21)	(12.05)	(13.21)	(11.35)	(11.31)

2019 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

FIPS	<u>JAIL</u>	EFFECTI	VE DATES	OF RATE IM	IPLEMENT!	ATION .	
		<u>Nov-15</u>	<u>Nov-16</u>	<u>Nov-17</u>	<u>Nov-18</u>	<u>Nov-19</u>	<u>Nov-20</u>
143	Pittsylvania County	(34.83)	(33.87)	(36.78)	(35.59)	(35.90)	(41.37)
740	Portsmouth City	(31.04)	(34.09)	(55.78)	(51.83)	(60.60)	(60.96)
153	Prince W'iam/Man. Reg.	(24.91)	(24.35)	(26.14)	(26.51)	(26.16)	(26.87)
496	R.S.W. Regional	(24.81)	(36.45)	(44.26)	(41.73)	(39.45)	(30.75)
630	Rappahannock Regional	(18.46)	(19.22)	(21.26)	(19.72)	(18.83)	(20.06)
760	Richmond City	(28.67)	(38.33)	(42.09)	(39.29)	(40.97)	(50.80)
465	Riverside Regional	(24.21)	(26.80)	(26.71)	(25.48)	(26.76)	(29.40)
770	Roanoke City	(24.51)	(24.77)	(29.53)	(30.07)	(30.63)	(31.26)
161	Roanoke County/Salem	(35.63)	(40.31)	(42.55)	(42.00)	(39.45)	(37.91)
163	Rockbridge Regional	(30.40)	(34.72)	(34.53)	(32.80)	(35.96)	(31.11)
165	Rockingham County	(21.87)	(22.45)	(27.49)	(25.38)	(26.66)	(27.31)
175	Southampton County	(41.45)	(44.67)	(49.95)	(57.81)	(61.44)	(60.45)
491	Southside Regional	(32.80)	(33.94)	(31.32)	(35.45)	(37.20)	(30.83)
492	Southwest Virginia Reg.	(16.08)	(18.60)	(21.48)	(21.81)	(22.90)	(22.72)
183	Sussex County	(30.61)	(43.43)	(36.43)	(35.08)	(38.50)	(36.53)
810	Virginia Beach	(24.24)	(21.91)	(27.09)	(26.41)	(26.13)	(26.59)
470	Virginia Penin. Reg.	(24.65)	(23.73)	(26.06)	(23.46)	(23.65)	(25.38)
620	West Tidewater Reg.	(20.29)	(19.15)	(21.47)	(21.84)	(23.75)	(20.37)
494	Western Virginia Reg.	(22.29)	(23.42)	(23.22)	(21.70)	(23.07)	(21.84)

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

FY 2019 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

492 Southwest Virginia Reg. 1,893 1,893 6.70% \$20,136,722 \$20,136,722 5.65% 630 Rappahannock Reg. 1,448 3,340 11.83% \$13,570,123 \$33,706,845 9.46% 810 Virginia Beach 1,433 4,774 16.91% \$16,566,662 \$50,673,507 14.22% 967 Henrico County 1,422 6,195 21.94% \$13,872,495 664,546,002 18.11% 465 Riverside Regional 1,372 7,568 26.80% \$17,889,656 \$82,435,657 23.13% 485 Blue Ridge Regional 1,155 8,723 30.89% \$16,853,752 \$99,898,409 27.85% 485 Blue Ridge Regional 1,040 10,810 38.29% \$14,384,452 \$12,320,644 36,28% 550 Chesapaeke City 995 11,805 41.81% \$12,294,619 \$141,151,263 39.73% 551 Prince Will'm / Mana. Reg. 975 12,780 45.26% \$11,711,82 \$163,333,519 30.1%	Fips	Jail	Total Inmate Responsible Days Avg. Daily Population	Inmate	Cumulative % Inmate Responsible Days Avg. Daily Population	Jail State Revenues	Cumulative State Revenues	of Total State Revenues
630 Rappahannock Reg. 1,448 3,340 11.83% \$13,570,123 \$33,706,845 9,46% 810 Virginia Beach 1,433 4,774 16.91% \$16,966,662 \$50,673,507 14.22% Norrico County 1,422 6,195 21.94% \$13,872,495 \$64,546,002 18.11% 465 Riverside Regional 1,372 7,568 26.80% \$17,889,656 \$82,435,657 23.13% 485 Blue Ridge Regional 1,155 8,723 30.89% \$15,646,784 \$114,936,193 32.24% 475 Hampton Roads Reg. 1,040 10,810 38.29% \$14,384,452 \$12,320,644 36.28% 550 Chesapeake City 995 11,805 41.81% \$12,294,619 \$141,615,263 39.73% 550 Frince Will'm / Mana. Reg. 955 12,780 45.26% \$11,718,26 \$15,333,35,19 43.01% 659 Fairfax County 959 13,738 48.66% \$14,971,118 \$168,304,637 47.21% <t< td=""><td>402</td><td>Southwest Virginia Peg</td><td>1 202</td><td>1 203</td><td>6 70%</td><td>\$20 136 722</td><td>¢20 136 722</td><td>5 65%</td></t<>	402	Southwest Virginia Peg	1 202	1 203	6 70%	\$20 136 7 22	¢20 136 722	5 65%
810 Virginia Beach 1,433 4,774 16.91% \$16,966,662 \$50,673,507 14.22% 087 Henrico County 1,422 6,195 21.94% \$13,872,495 \$64,546,002 18.11% 465 Riverside Regional 1,372 7,568 26.80% \$17,889,656 \$82,435,657 23.13% 485 Blue Ridge Regional 1,155 8,723 30.89% \$16,853,752 \$99,289,409 27.85% 710 Norfolk City 1,048 9,770 34,60% \$15,646,784 \$114,936,193 32.24% 475 Hampton Roads Reg. 1,040 10,810 38.29% \$14,384,452 \$129,320,644 36.28% 550 Chesapeake City 995 11,805 41.81% \$12,294,619 \$141,615,263 39.73% 153 Prince Will'm / Mana. Reg. 975 12,780 45.26% \$11,718,256 \$153,333,519 43.01% 494 Western Viginia Reg. 888 15,552 55.08% \$8,266,947 \$151,17,484 51.93% <td></td> <td></td> <td>•</td> <td>•</td> <td></td> <td></td> <td></td> <td></td>			•	•				
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550 Chesapeake City 995 11,805 41.81% \$12,294,619 \$141,615,263 39.73% 153 Prince Will'm / Mana. Reg. 975 12,780 45.26% \$11,718,256 \$153,333,519 43.01% 059 Fairfax County 959 13,738 48.66% \$14,971,118 \$168,304,637 47.21% 493 Middle River Regional 926 14,665 51.94% \$8,545,899 \$176,850,537 49.61% 494 Western Virginia Reg. 888 15,552 55.08% \$8,266,947 \$185,117,484 51.93% 480 New River Valley Reg. 887 16,439 58.22% \$11,796,290 \$196,913,774 55.24% 760 Richmond City 767 17,206 60.94% \$16,513,204 \$213,426,977 59.37% 620 Western Tidewater Reg. 715 17,922 63.47% \$5,475,883 \$218,902,861 61.41% 135 Piedmont Regional 672 18,594 65.85% \$2,954,224 \$221,857,085 62.24% <td>710</td> <td>Norfolk City</td> <td>1,048</td> <td>9,770</td> <td>34.60%</td> <td>\$15,646,784</td> <td>\$114,936,193</td> <td>32.24%</td>	710	Norfolk City	1,048	9,770	34.60%	\$15,646,784	\$114,936,193	32.24%
153 Prince Will'm / Mana. Reg. 975 12,780 45.26% \$11,718,256 \$153,333,519 43.01% 059 Fairfax County 959 13,738 48.66% \$14,971,118 \$168,304,637 47.21% 493 Middle River Regional 926 14,665 51.94% \$8,545,899 \$176,850,537 49.61% 494 Western Virginia Reg. 888 15,552 55.08% \$8,266,947 \$185,117,484 51.93% 480 New River Valley Reg. 87 16,439 58.22% \$11,796,290 \$196,913,774 55.24% 600 Richmond City 767 17,206 60.94% \$16,513,204 \$213,426,977 59.87% 620 Western Tidewater Reg. 715 17,922 63.47% \$5,475,883 \$218,902,861 61.41% 135 Piedmont Regional 672 18,594 66.585% \$2,954,224 \$221,857,085 62.24% 609 Northwestern Regional 620 19,214 68.05% \$7,089,764 \$228,9446,849 64.2	475	Hampton Roads Reg.	1,040		38.29%	\$14,384,452		36.28%
059 Fairfax County 959 13,738 48.66% \$14,971,118 \$168,304,637 47.21% 493 Middle River Regional 926 14,665 51,94% \$8,545,899 \$176,850,537 49.61% 494 Western Virginia Reg. 888 15,552 55.08% \$8,266,947 \$185,117,484 51.93% 480 New River Valley Reg. 887 16,439 58.22% \$11,796,290 \$196,913,774 55.24% 760 Richmond City 767 17,206 60.94% \$16,513,204 \$213,426,977 59.87% 620 Western Tidewater Reg. 715 17,922 63.47% \$5,475,883 \$218,902,861 61.41% 135 Piedmont Regional 672 18,594 65.85% \$2,954,224 \$221,857,085 62.24% 069 Northwestern Regional 620 19,214 68.05% \$7,089,764 \$228,946,849 64.22% 069 Newport News City 492 20,251 71.72% \$7,224,078 \$242,823,265 68.12% 003 Albemarle / C'ville Reg. 469 20,720 73.38% \$5,853,711								
493 Middle River Regional 926 14,665 51.94% \$8,545,899 \$176,850,537 49.61% 494 Western Virginia Reg. 888 15,552 55.08% \$8,266,947 \$185,117,484 51.93% 480 New River Valley Reg. 887 16,439 58.22% \$11,796,290 \$196,913,774 55.24% 760 Richmond City 767 17,206 60.94% \$16,513,204 \$213,426,977 59.87% 620 Western Tidewater Reg. 715 17,922 63.47% \$5,475,883 \$218,902,861 61.41% 135 Piedmont Regional 672 18,594 65.85% \$2,954,224 \$221,857,085 62.24% 069 Northwestern Regional 620 19,214 68.05% \$7,089,764 \$228,946,849 64.22% 770 Roanoke City 545 19,759 69.98% \$6,652,339 \$235,599,188 66.09% 700 Newport News City 492 20,251 71.72% \$7,224,078 \$242,823,265 68.12% </td <td></td> <td>•</td> <td></td> <td>•</td> <td></td> <td></td> <td></td> <td></td>		•		•				
494 Western Virginia Reg. 888 15,552 55.08% \$8,266,947 \$185,117,484 51.93% 480 New River Valley Reg. 887 16,439 58.22% \$11,796,290 \$196,913,774 55.24% 760 Richmond City 767 17,206 60.94% \$16,513,204 \$213,426,977 59.87% 620 Western Tidewater Reg. 715 17,922 63.47% \$5,475,883 \$218,902,861 61.41% 135 Piedmont Regional 672 18,594 65.85% \$2,954,224 \$221,857,085 62.24% 069 Northwestern Regional 620 19,214 68.05% \$7,089,764 \$228,946,849 64.22% 770 Roanoke City 545 19,759 69.98% \$6,652,339 \$235,599,188 66.09% 700 Newport News City 492 20,251 71.72% \$7,224,078 \$242,823,265 68.12% 003 Albemarle / C'ville Reg. 469 20,720 73.38% \$5,533,11 \$248,676,976 69.76%								
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495 Meherrin River Reg. 409 22,486 79.64% \$7,196,505 \$269,063,904 75.48% 107 Loudoun County 408 22,894 81.08% \$5,948,271 \$275,012,175 77.15% 013 Arlington County 407 23,301 82.52% \$8,148,600 \$283,160,775 79.43% 137 Central Virginia Reg. 403 23,704 83.95% \$5,085,882 \$288,246,657 80.86% 460 Pamunkey Regional 394 24,098 85.35% \$4,715,759 \$292,962,415 82.18% 510 Alexandria City 374 24,473 86.67% \$4,912,792 \$297,875,208 83.56% 165 Rockingham County 313 24,786 87.78% \$3,530,700 \$301,405,907 84.55% 041 Chesterfield County 288 25,074 88.80% \$5,042,091 \$306,447,998 85.97% 650 Hampton City 284 25,358 89.81% \$5,641,198 \$312,089,196 87.55% 590 Danville City 240 25,598 90.66% \$2,993,644	496	R.S.W. Regional	455	21,640	76.64%	\$6,133,924	\$259,393,823	72.77%
107 Loudoun County 408 22,894 81.08% \$5,948,271 \$275,012,175 77.15% 013 Arlington County 407 23,301 82.52% \$8,148,600 \$283,160,775 79.43% 137 Central Virginia Reg. 403 23,704 83.95% \$5,085,882 \$288,246,657 80.86% 460 Pamunkey Regional 394 24,098 85.35% \$4,715,759 \$292,962,415 82.18% 510 Alexandria City 374 24,473 86.67% \$4,912,792 \$297,875,208 83.56% 165 Rockingham County 313 24,786 87.78% \$3,530,700 \$301,405,907 84.55% 041 Chesterfield County 288 25,074 88.80% \$5,042,091 \$306,447,998 85.97% 650 Hampton City 284 25,358 89.81% \$5,641,198 \$312,089,196 87.55% 590 Danville City 240 25,598 90.66% \$2,993,644 \$315,082,840 88.39% 740 Portsmouth City 204 25,802 91.38% \$4,884,748	193	Northern Neck Reg.	437	22,077	78.19%	\$2,473,575	\$261,867,399	73.46%
013 Arlington County 407 23,301 82.52% \$8,148,600 \$283,160,775 79.43% 137 Central Virginia Reg. 403 23,704 83.95% \$5,085,882 \$288,246,657 80.86% 460 Pamunkey Regional 394 24,098 85.35% \$4,715,759 \$292,962,415 82.18% 510 Alexandria City 374 24,473 86.67% \$4,912,792 \$297,875,208 83.56% 165 Rockingham County 313 24,786 87.78% \$3,530,700 \$301,405,907 84.55% 041 Chesterfield County 288 25,074 88.80% \$5,042,091 \$306,447,998 85.97% 650 Hampton City 284 25,358 89.81% \$5,641,198 \$312,089,196 87.55% 590 Danville City 240 25,598 90.66% \$2,993,644 \$315,082,840 88.39% 740 Portsmouth City 204 25,802 91.38% \$4,884,748 \$319,967,589 89.76%	495	Meherrin River Reg.	409	22,486	79.64%	\$7,196,505	\$269,063,904	75.48%
137 Central Virginia Reg. 403 23,704 83.95% \$5,085,882 \$288,246,657 80.86% 460 Pamunkey Regional 394 24,098 85.35% \$4,715,759 \$292,962,415 82.18% 510 Alexandria City 374 24,473 86.67% \$4,912,792 \$297,875,208 83.56% 165 Rockingham County 313 24,786 87.78% \$3,530,700 \$301,405,907 84.55% 041 Chesterfield County 288 25,074 88.80% \$5,042,091 \$306,447,998 85.97% 650 Hampton City 284 25,358 89.81% \$5,641,198 \$312,089,196 87.55% 590 Danville City 240 25,598 90.66% \$2,993,644 \$315,082,840 88.39% 740 Portsmouth City 204 25,802 91.38% \$4,884,748 \$319,967,589 89.76%	107	Loudoun County		•		\$5,948,271		
460 Pamunkey Regional 394 24,098 85.35% \$4,715,759 \$292,962,415 82.18% 510 Alexandria City 374 24,473 86.67% \$4,912,792 \$297,875,208 83.56% 165 Rockingham County 313 24,786 87.78% \$3,530,700 \$301,405,907 84.55% 041 Chesterfield County 288 25,074 88.80% \$5,042,091 \$306,447,998 85.97% 650 Hampton City 284 25,358 89.81% \$5,641,198 \$312,089,196 87.55% 590 Danville City 240 25,598 90.66% \$2,993,644 \$315,082,840 88.39% 740 Portsmouth City 204 25,802 91.38% \$4,884,748 \$319,967,589 89.76%		_						
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650 Hampton City 284 25,358 89.81% \$5,641,198 \$312,089,196 87.55% 590 Danville City 240 25,598 90.66% \$2,993,644 \$315,082,840 88.39% 740 Portsmouth City 204 25,802 91.38% \$4,884,748 \$319,967,589 89.76%		_						
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740 Portsmouth City 204 25,802 91.38% \$4,884,748 \$319,967,589 89.76%								
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089 Henry County 175 26,153 92.62% \$2,548,234 \$325,011,902 91.17%		_						
520 Bristol City 155 26,308 93.17% \$1,895,796 \$326,907,698 91.71%								
161 Roanoke County/Salem 154 26,461 93.72% \$2,411,229 \$329,318,927 92.38%		-		•				
491 Southside Regional 149 26,610 94.24% \$2,158,484 \$331,477,410 92.99%	491	Southside Regional	149	26,610	94.24%	\$2,158,484	\$331,477,410	92.99%

FY 2019 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

Fips	Jail	Total Inmate Responsible Days Avg. Daily Population	Inmate	Cumulative % Inmate Responsible Days Avg. Daily Population	Jail State Revenues	Cumulative State Revenues	of Total State Revenues
220	Danville City Farm	141	26,751	94.74%	\$814,422	\$332,291,832	93.22%
690	Martinsville City	140	26,891	95.24%	\$1,928,324	\$334,220,156	93.76%
163	Rockbridge Regional	135	27,026	95.72%	\$1,810,486	\$336,030,642	94.26%
023	Botetourt County	120	27,145	96.14%	\$1,976,654	\$338,007,296	94.82%
001	Accomack County	105	27,250	96.51%	\$1,318,380	\$339,325,676	95.19%
005	Alleghany County	101	27,351	96.87%	\$1,369,136	\$340,694,812	95.57%
143	Pittsylvania County	101	27,452	97.22%	\$1,757,393	\$342,452,205	96.07%
141	Patrick County	97	27,549	97.57%	\$1,380,368	\$343,832,573	96.45%
121	Montgomery County	89	27,638	97.88%	\$1,236,629	\$345,069,202	96.80%
131	Northampton County	84	27,722	98.18%	\$2,311,598	\$347,380,800	97.45%
047	Culpeper County	80	27,802	98.47%	\$1,298,078	\$348,678,878	97.81%
061	Fauquier County	79	27,882	98.75%	\$1,234,050	\$349,912,929	98.16%
175	Southampton County	69	27,950	98.99%	\$1,708,577	\$351,621,506	98.64%
139	Page County	67	28,017	99.23%	\$1,024,065	\$352,645,571	98.93%
037	Charlotte County	62	28,080	99.45%	\$825,095	\$353,470,666	99.16%
183	Sussex County	51	28,130	99.63%	\$783,691	\$354,254,356	99.38%
067	Franklin County	48	28,178	99.80%	\$851,344	\$355,105,701	99.62%
073	Gloucester County	37	28,215	99.93%	\$751,670	\$355,857,370	99.83%
103	Lancaster County	20	28,235	100.00%	\$619,529	\$356,476,899	100.00%
	-	28,235		_	\$356,476,899		

FY 2019 Locality Expense to House Jail Inmates

(Alphabetical) Locality

			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality		Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Accomack	County	\$828,142		\$828,142		\$828,142
Albemarle	County	¥0=0,1 1=	\$3,971,346	\$3,971,346		\$3,971,346
Alexandria	City	\$16,534,691	4-,,	\$16,534,691		\$16,534,691
Alleghany	County	\$1,014,559		\$1,014,559	\$359,575	\$1,374,134
Amelia	County	\$1,011,000	\$328,499	\$328,499	4000,010	\$328,499
Amherst	County		\$1,494,040	\$1,494,040		\$1,494,040
Appomattox	County		\$880,871	\$880,871		\$880,871
Arlington	County	\$28,796,797	4000,01	\$28,796,797		\$28,796,797
Ashland	Town	4 20,100,101	\$499,168	\$499,168		\$499,168
Augusta	County		\$2,623,992	\$2,623,992		\$2,623,992
Bath	County		4 2,020,002	\$0	\$93,590	\$93,590
Bedford	County		\$1,974,108	\$1,974,108	φοσ,σσσ	\$1,974,108
Bland	County		\$116,985	\$116,985		\$116,985
Blue Ridge	Regional .	lail	Ψ110,000	\$0	\$0	\$0
Bluefield	Town	Juli		\$0 \$0	\$819	\$819
Botetourt	County	\$4,763,979		\$4,763,979	ΨΟΙΟ	\$4,763,979
Bristol	City	\$1,560,547		\$1,560,547	\$657,290	\$2,217,837
Brunswick	County	\$1,500,547	\$2,823,105	\$2,823,105	Ψ031,230	\$2,823,105
Buchanan	County		\$2,054,668	\$2,054,668		\$2,054,668
Buckingham	County		\$435,681	\$435,681		\$435,681
Buena Vista	City		\$478,872	\$478,872		\$478,872
Campbell	County		\$2,881,898	\$2,881,898		\$2,881,898
Caroline	County		\$1,564,336	\$1,564,336		\$1,564,336
Carroll	County		\$2,256,045	\$2,256,045		\$2,256,045
Charles City	County		\$2,230,043	\$280,480		\$280,480
Charlotte	County	\$647,913	\$200,400	\$647,913		\$647,913
Charlottesville	City	Ψ047,313	\$4,937,426	\$4,937,426		\$4,937,426
Chesapeake	City	\$23,129,893	\$5,757,505	\$28,887,398		\$28,887,398
Chesterfield	County	\$9,678,990	\$8,485,400	\$18,164,390		\$18,164,390
Clarke	County	\$3,070,330	\$533,000	\$533,000		\$533,000
Clintwood	Town		\$555,000	\$555,000 \$0	\$38	\$33,000 \$38
Colonial Heights	City		\$2,105,400	\$2,105,400	\$30	\$2,105,400
	City		φ 2 , 103,400	\$2,103,400	\$933,619	
Covington	-			\$0 \$0	\$933,619 \$104,416	\$933,619 \$104,416
Craig	County	¢4 404 462		\$1,401,163	• •	\$104,416 \$2,435,774
Culpeper	County	\$1,401,163	¢200.270		\$1,034,611	\$2,435,774
Cumberland Danville	County	\$2,307,006	\$300,378 \$2,268,973	\$300,378	\$9,952	\$300,378 \$4.585.034
Dickenson	City	Φ2,307,000		\$4,575,979	Φ9,932	\$4,585,931
Dinwiddie	County		\$1,000,489 \$4,048,803	\$1,000,489		\$1,000,489
	County		\$1,948,802 \$1,220,246	\$1,948,802 \$1,220,246		\$1,948,802 \$1,220,246
Emporia	City		\$1,220,346	\$1,220,346		\$1,220,346
Essex	County		\$1,012,010	\$1,012,010 \$0	¢4 E0E 000	\$1,012,010
Fairfax	City	¢77 402 660		-	\$1,525,262	\$1,525,262 \$77,402,660
Fairfax	County	\$77,102,669		\$77,102,669	¢220.075	\$77,102,669
Falls Church	City	¢4 045 260	¢2 220 700	\$0 \$4.395.140	\$239,975	\$239,975
Fauquier	County	\$1,945,360	\$2,339,780	\$4,285,140		\$4,285,140
Floyd	County		\$489,225 \$4,338,360	\$489,225		\$489,225
Fluvanna	County		\$1,328,260 \$048,043	\$1,328,260		\$1,328,260
Franklin	City	#645 400	\$948,013 \$2,447,644	\$948,013		\$948,013
Franklin	County	\$615,129	\$2,147,644	\$2,762,773		\$2,762,773
Frederick	County		\$5,191,910	\$5,191,910		\$5,191,910
Fredericksburg	City		\$3,023,330	\$3,023,330		\$3,023,330
Giles	County		\$904,172	\$904,172		\$904,172

FY 2019 Locality Expense to House Jail Inmates

(Alphabetical) Locality Participation

			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality		Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Gloucester	County	\$1,421,602		\$1,421,602	\$684,053	\$2,105,655
Goochland	County			\$0	\$151,915	\$151,915
Grayson	County		\$918,417	\$918,417		\$918,417
Greene	County		\$1,242,349	\$1,242,349		\$1,242,349
Greensville	County		\$877,683	\$877,683		\$877,683
Halifax	County		\$2,469,130	\$2,469,130		\$2,469,130
Hampton	City	\$4,540,848	\$4,479,311	\$9,020,159		\$9,020,159
Hanover	County		\$4,824,917	\$4,824,917		\$4,824,917
Harrisonburg	City		\$1,030,988	\$1,030,988	\$3,386,882	\$4,417,870
Henrico	County	\$34,604,282		\$34,604,282		\$34,604,282
Henry	County	\$929,943		\$929,943	\$750,192	\$1,680,135
Highland	County		\$33,227	\$33,227		\$33,227
Hopewell	City		\$2,127,640	\$2,127,640		\$2,127,640
Isle of Wight	County		\$948,013	\$948,013		\$948,013
James City	County		\$2,543,305	\$2,543,305		\$2,543,305
King and Queen	County		\$596,295	\$596,295		\$596,295
King George	County		\$905,517	\$905,517		\$905,517
King William	County		\$870,131	\$870,131		\$870,131
Lancaster	County	\$622,877		\$622,877		\$622,877
Lee	County	•	\$2,356,311	\$2,356,311		\$2,356,311
Lexington	City		\$97,508	\$97,508		\$97,508
Loudoun	County	\$25,886,964	·	\$25,886,964		\$25,886,964
Louisa	County		\$2,253,073	\$2,253,073		\$2,253,073
Lunenburg	County		\$349,728	\$349,728		\$349,728
Lynchburg	City		\$5,255,314	\$5,255,314		\$5,255,314
Madison	County		\$838,059	\$838,059		\$838,059
Manassas	City		\$4,154,143	\$4,154,143		\$4,154,143
Manassas Park	City		\$886,095	\$886,095		\$886,095
Martinsville	City	\$1,287,280		\$1,287,280	\$54,516	\$1,341,796
Mathews	County		\$416,375	\$416,375		\$416,375
Mecklenburg	County		\$3,629,470	\$3,629,470		\$3,629,470
Middlesex	County		\$742,919	\$742,919		\$742,919
Montgomery	County	\$1,452,159	\$3,010,631	\$4,462,790		\$4,462,790
Nelson	County		\$673,831	\$673,831		\$673,831
New Kent	County			\$0	\$913,312	\$913,312
Newport News	City	\$10,830,921	\$5,118,408	\$15,949,329		\$15,949,329
Norfolk	City	\$11,777,219	\$6,399,417	\$18,176,636		\$18,176,636
Northampton	County	\$3,220,305		\$3,220,305		\$3,220,305
Norton	City		\$209,191	\$209,191		\$209,191
Nottoway	County		\$600,904	\$600,904		\$600,904
Orange	County		\$2,760,962	\$2,760,962		\$2,760,962
Page	County	\$1,874,581		\$1,874,581	\$1,603,127	\$3,477,708
Patrick	County	\$1,236,794		\$1,236,794		\$1,236,794
Petersburg	City		\$4,030,814	\$4,030,814		\$4,030,814
Pittsylvania	County	\$2,602,854		\$2,602,854	\$460,066	\$3,062,920
Poquoson	City		\$252,250	\$252,250		\$252,250
Portsmouth	City	\$4,746,113	\$6,399,417	\$11,145,531		\$11,145,531
Powhatan	County			\$0	\$386,556	\$386,556
Prince Edward	County		\$861,990	\$861,990		\$861,990
Prince George	County		\$1,864,720	\$1,864,720		\$1,864,720
Prince William	County		\$28,491,000	\$28,491,000	\$263,176	\$28,754,176
Pulaski	County		\$1,890,653	\$1,890,653		\$1,890,653

FY 2019
Locality Expense to House Jail Inmates
(Alphabetical)
Locality

			Locality			
			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Localit	ty	Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Radford	City		\$772,695	\$772,695		\$772,695
Rappahannock	County		\$369,189	\$369,189		\$369,189
Richlands	Town			\$0	\$430	\$430
Richmond	City	\$26,857,838		\$26,857,838		\$26,857,838
Roanoke	City	\$9,569,555		\$9,569,555		\$9,569,555
Roanoke	County	\$2,805,197	\$3,485,397	\$6,290,594		\$6,290,594
Rockbridge	County		\$1,554,406	\$1,554,406	\$239,185	\$1,793,591
Rockingham	County	\$4,274,744	\$1,030,988	\$5,305,732	\$9,856	\$5,315,588
Russell	County		\$2,369,762	\$2,369,762		\$2,369,762
Salem	City		\$1,578,877	\$1,578,877	\$444,383	\$2,023,260
Scott	County		\$2,531,364	\$2,531,364		\$2,531,364
Shenandoah	County		\$2,967,579	\$2,967,579		\$2,967,579
Smyth	County		\$2,714,638	\$2,714,638		\$2,714,638
Southampton	County	\$1,368,648		\$1,368,648		\$1,368,648
Spotsylvania	County		\$5,742,418	\$5,742,418		\$5,742,418
Stafford	County		\$6,918,519	\$6,918,519	\$1,665	\$6,920,184
Staunton	City		\$1,590,704	\$1,590,704		\$1,590,704
Suffolk	City		\$4,424,060	\$4,424,060		\$4,424,060
Surry	County		\$182,720	\$182,720		\$182,720
Sussex	County	\$1,180,587		\$1,180,587	\$0	\$1,180,587
Tazewell	County		\$3,401,845	\$3,401,845		\$3,401,845
Tazewell	Town			\$0	\$2,182	\$2,182
Virginia Beach	City	\$28,997,362		\$28,997,362		\$28,997,362
Warren	County		\$3,265,275	\$3,265,275		\$3,265,275
Washington	County		\$3,320,539	\$3,320,539		\$3,320,539
Waynesboro	City		\$1,479,326	\$1,479,326		\$1,479,326
Williamsburg	City		\$1,093,524	\$1,093,524		\$1,093,524
Winchester	City		\$4,840,879	\$4,840,879		\$4,840,879
Wise	County		\$3,186,370	\$3,186,370		\$3,186,370
Wythe	County		\$1,486,980	\$1,486,980		\$1,486,980
York	County		\$2,415,603	\$2,415,603		\$2,415,603
Not accounted for I	by locality	\$0		\$0	\$81,209	\$81,209
	TOTAL	\$352,415,515	\$240,739,922	\$593,155,437	\$14,391,852	\$607,547,289

Out of State Holds

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

FY 2019 Locality Expense to House Jail Inmates (4-Year Historical Trend)

			(4-Teal Historical	i i i eliu)		
		Fiscal Year 2019	Fiscal Year 2018	Fiscal Year 2017	Fiscal Year 2016	Percentage Change
		Total	Total	Total	Total	FY '16 VS
Locality						FY '19
Locality		Expenses	Expenses	Expenses	Expenses	FT 19
Accomack	County	\$828,142	\$835,399	\$815,358	\$954,850	-13.27%
Albemarle	County	\$3,971,346	\$3,801,709	\$3,668,791	\$3,466,909	14.55%
Alexandria	City	\$16,534,691	\$14,775,799	\$15,700,879	\$15,927,840	3.81%
Alleghany	County	\$1,374,134	\$1,327,685	\$1,172,287	\$977,702	40.55%
Amelia	County	\$328,499	\$256,258	\$275,090	\$347,641	-5.51%
Amherst	County	\$1,494,040	\$1,371,407	\$1,554,736	\$1,492,249	0.12%
Appomattox	County	\$880,871	\$723,839	\$665,040	\$654,626	34.56%
Arlington	County	\$28,796,797	\$27,399,469	\$26,920,176	\$24,821,511	16.02%
Ashland	Town	\$499,168	\$384,435	\$433,466	\$436,980	14.23%
Augusta	County	\$2,623,992	\$2,228,939	\$1,967,747	\$1,673,969	56.75%
Bath	County	\$93,590	\$87,577	\$68,396	\$122,755	-23.76%
Bedford	County	\$1,974,108	\$1,890,358	\$1,719,880	\$1,669,295	18.26%
Bland	County	\$116,985	\$168,135	\$122,196	\$81,436	43.65%
Blue Ridge	Regional	\$0	\$2,736	\$0	\$0	0.00%
Bluefield	Town	\$819	\$304	\$646	\$950	-13.79%
Botetourt	County	\$4,763,979	\$4,579,761	\$4,349,225	\$4,240,397	12.35%
Bristol	City	\$2,217,837	\$2,287,087	\$1,593,662	\$2,448,051	-9.40%
Brunswick	County	\$2,823,105	\$3,046,834	\$2,900,454	\$2,504,490	12.72%
Buchanan	County	\$2,054,668	\$1,868,815	\$1,670,809	\$1,699,976	20.86%
Buckingham	County	\$435,681	\$359,987	\$337,169	\$440,493	-1.09%
Buena Vista	City	\$478,872	\$418,518	\$294,201	\$239,004	100.36%
Campbell	County	\$2,881,898	\$2,898,349	\$3,076,741	\$3,270,153	-11.87%
Caroline	County	\$1,564,336	\$1,907,916	\$1,800,591	\$1,504,844	3.95%
Carroll	County	\$2,256,045	\$2,143,981	\$1,919,399	\$1,626,665	38.69%
Charles City	County	\$280,480	\$226,120	\$272,000	\$294,040	-4.61%
Charlotte	County	\$647,913	\$514,913	\$429,976	\$461,631	40.35%
Charlottesville	City	\$4,937,426	\$4,864,019	\$4,692,889	\$4,616,492	6.95%
Chesapeake	City	\$28,887,398	\$27,523,762	\$24,467,718	\$27,176,773	6.29%
Chesterfield	County	\$18,164,390	\$19,351,106	\$19,373,034	\$19,428,998	-6.51%
Chilhowie	Town	\$0	\$0	\$0	\$38	-100.00%
Clarke	County	\$533,000	\$551,259	\$489,071	\$520,768	2.35%
Clintwood	Town	\$38	\$38	\$38	\$0	0.00%
Colonial Heights	City	\$2,105,400	\$2,267,400	\$2,408,680	\$2,510,360	-16.13%
Covington	City	\$933,619	\$781,308	\$715,833	\$849,024	9.96%
Craig	County	\$104,416	\$104,416	\$104,416	\$104,556	-0.13%
Culpeper	County	\$2,435,774	\$2,495,189	\$2,339,816	\$2,347,233	3.77%
Cumberland	County	\$300,378	\$215,118	\$227,026	\$234,510	28.09%
Damascus	Town	\$0	\$0	\$38	\$0	0.00%
Danville	City	\$4,585,931	\$5,368,674	\$5,133,856	\$4,618,438	-0.70%
Dickenson	County	\$1,000,489	\$1,020,146	\$1,035,723	\$1,182,328	-15.38%
Dinwiddie	County	\$1,948,802	\$2,101,821	\$1,853,487	\$1,790,132	8.86%
Emporia	City	\$1,220,346	\$1,217,342	\$1,237,997	\$1,237,997	-1.43%
Essex	County	\$1,012,010	\$1,070,977	\$1,001,106	\$885,458	14.29%
Fairfax	City	\$1,525,262	\$1,525,262	\$1,525,262	\$1,525,262	0.00%
Fairfax	County	\$77,102,669	\$70,714,204	\$68,235,780	\$69,310,056	11.24%
Falls Church	City	\$239,975	\$345,137	\$562,159	\$514,615	-53.37%
Fauquier	County	\$4,285,140	\$3,847,963	\$3,505,661	\$3,537,832	21.12%
Floyd	County	\$489,225	\$502,508	\$479,743	\$468,736	4.37%
Fluvanna	County	\$1,328,260	\$1,288,121	\$1,023,942	\$970,201	36.91%
Franklin	City	\$948,013	\$921,983	\$921,980	\$922,091	2.81%
	-	• •	• •	• •	• •	

FY 2019 Locality Expense to House Jail Inmates (4-Year Historical Trend)

		Fiscal Year 2019 Total	Fiscal Year 2018 Total	Fiscal Year 2017 Total	Fiscal Year 2016 Total	Percentage Change FY '16 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '19
		•	•	•	•	
Franklin	County	\$2,762,773	\$3,057,654	\$3,388,569	\$2,916,650	-5.28%
Frederick	County	\$5,191,910	\$5,394,459	\$5,299,912	\$5,103,298	1.74%
Fredericksburg	City	\$3,023,330	\$4,263,430	\$3,796,523	\$3,852,803	-21.53%
Giles	County	\$904,172	\$1,081,440	\$918,288	\$944,894	-4.31%
Gloucester	County	\$2,105,655	\$2,165,767	\$2,006,474	\$1,713,710	22.87%
Goochland	County	\$151,915	\$145,110	\$110,285	\$127,085	19.54%
Grayson	County	\$918,417	\$1,027,978	\$895,489	\$742,063	23.77%
Greene	County	\$1,242,349	\$1,531,966	\$1,140,162	\$858,058	44.79%
Greensville	County	\$877,683	\$848,914	\$825,331	\$825,331	6.34%
Halifax	County	\$2,469,130	\$2,211,898	\$2,203,410	\$2,365,579	4.38%
Hampton	City	\$9,020,159	\$8,506,953	\$8,794,149	\$9,333,349	-3.36%
Hanover	County	\$4,824,917	\$5,662,664	\$5,164,541	\$4,996,639	-3.44%
Harrisonburg	City	\$4,417,870	\$3,665,685	\$3,228,435	\$2,888,997	52.92%
Henrico	County	\$34,604,282	\$33,461,205	\$27,891,467	\$24,176,954	43.13%
Henry	County	\$1,680,135	\$1,760,324	\$1,230,942	\$660,569	154.35%
Highland	County	\$33,227	\$30,160	\$28,329	\$28,591	16.21%
Hopewell	City	\$2,127,640	\$2,141,840	\$2,149,560	\$2,129,520	-0.09%
Isle of Wight	County	\$948,013	\$860,517	\$860,514	\$922,091	2.81%
James City	County	\$2,543,305	\$2,708,613	\$2,762,464	\$2,562,001	-0.73%
Jonesville	Town	\$0	\$0	\$38	\$0	0.00%
King and Queen	County	\$596,295	\$403,140	\$413,005	\$317,039	88.08%
King George	County	\$905,517	\$1,045,487	\$1,145,332	\$801,810	12.93%
King William	County	\$870,131	\$1,011,277	\$1,045,854	\$745,678	16.69%
Lancaster	County	\$622,877	\$670,081	\$804,973	\$571,996	8.90%
Lee	County	\$2,356,311	\$2,211,281	\$1,897,633	\$1,813,767	29.91%
Lexington	City	\$97,508	\$64,909	\$94,738	\$86,802	12.33%
Loudoun	County	\$25,886,964	\$24,384,829	\$22,941,273	\$23,682,467	9.31%
Louisa	County	\$2,253,073	\$3,125,575	\$2,295,020	\$1,219,406	84.77%
Lunenburg	County	\$349,728	\$265,520	\$321,987	\$408,031	-14.29%
Lynchburg	City	\$5,255,314	\$5,859,510	\$5,658,049	\$5,425,954	-3.14%
Madison	County	\$838,059	\$922,806	\$738,067	\$638,871	31.18%
Manassas	City	\$4,154,143	\$3,949,151	\$5,144,652	\$3,540,265	17.34%
Manassas Park	City	\$886,095	\$851,556	\$977,967	\$789,405	12.25%
Marion	Town	\$0	\$0	\$0	, \$114	-100.00%
Martinsville	City	\$1,341,796	\$915,318	\$923,802	\$1,105,472	21.38%
Mathews	County	\$416,375	\$460,257	\$460,396	\$454,188	-8.33%
Mecklenburg	County	\$3,629,470	\$3,702,127	\$3,547,604	\$3,765,642	-3.62%
Middlesex	County	\$742,919	\$720,349	\$767,943	\$790,277	-5.99%
Middle River Reg	-	\$0	\$0	\$0	\$638,466	-100.00%
Montgomery	County	\$4,462,790	\$4,297,803	\$5,055,262	\$5,060,557	-11.81%
Nelson	County	\$673,831	\$651,279	\$625,684	\$610,824	10.32%
New Kent	County	\$913,312	\$729,645	\$573,755	\$566,370	61.26%
Newport News	City	\$15,949,329	\$14,528,392	\$14,690,286	\$13,033,225	22.37%
Norfolk	City	\$18,176,636	\$18,959,647	\$19,004,667	\$16,174,849	12.38%
Northampton	County	\$3,220,305	\$3,109,782	\$2,998,224	\$2,847,192	13.10%
Northumberland	County	\$3,220,303 \$0	\$3,10 3 ,782 \$0	\$2,996,224 \$0	\$2,847,192 \$150,097	-100.00%
Norton	City	\$209,191	\$193,677	\$236,032	\$130,097 \$281,834	-25.78%
	County	\$600,904	\$193,677 \$449,140	\$236,032 \$324,593	\$635,765	-25.76% -5.48%
Nottoway	-					
Orange Bago	County	\$2,760,962 \$3,477,708	\$2,196,423 \$2,808,503	\$1,482,144 \$2,106,140	\$1,977,216 \$2,368,585	39.64%
Page	County	\$3,477,708	\$2,898,503	\$2,106,140	\$2,368,585	46.83%

FY 2019 Locality Expense to House Jail Inmates (4-Year Historical Trend)

				•		Percentage
		Fiscal Year 2019	Fiscal Year 2018	Fiscal Year 2017	Fiscal Year 2016	Change
		Total	Total	Total	Total	FY '16 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '19
Patrick	County	\$1,236,794	\$1,248,991	\$1,485,136	\$1,559,805	-20.71%
Pennington Gap	Town	\$0	\$0	\$228	\$0	0.00%
Petersburg	City	\$4,030,814	\$3,940,832	\$3,433,237	\$3,306,960	21.89%
Pittsylvania	County	\$3,062,920	\$3,469,891	\$2,992,310	\$2,780,268	10.17%
Poquoson	City	\$252,250	\$266,203	\$321,797	\$291,557	-13.48%
Portsmouth	City	\$11,145,531	\$10,753,703	\$11,028,011	\$9,679,921	15.14%
Powhatan	County	\$386,556	\$287,964	\$339,848	\$401,407	-3.70%
Prince Edward	County	\$861,990	\$766,932	\$922,089	\$1,125,705	-23.43%
Prince George	County	\$1,864,720	\$1,496,080	\$1,276,120	\$1,383,040	34.83%
Prince William	County	\$28,754,176	\$28,221,324	\$27,866,604	\$28,067,959	2.44%
Pulaski	County	\$1,890,653	\$1,704,279	\$1,812,946	\$2,026,264	-6.69%
Radford	City	\$772,695	\$789,702	\$827,549	\$899,996	-14.14%
Rappahannock	County	\$369,189	\$413,714	\$426,737	\$358,282	3.04%
Richlands	Town	\$430	\$0	\$2,698	\$2,658	-83.82%
Richmond	City	\$26,857,838	\$22,678,750	\$23,384,567	\$26,771,076	0.32%
Roanoke	City	\$9,569,555	\$7,771,373	\$8,239,331	\$8,750,447	9.36%
Roanoke	County	\$6,290,594	\$6,045,379	\$5,477,926	\$5,569,366	12.95%
Rockbridge	County	\$1,793,591	\$1,464,603	\$1,282,635	\$992,164	80.78%
Rockingham	County	\$5,315,588	\$3,615,772	\$3,915,376	\$4,276,739	24.29%
Russell	County	\$2,369,762	\$2,691,078	\$2,386,366	\$2,262,416	4.74%
Salem	City	\$2,023,260	\$1,990,988	\$2,097,840	\$2,041,243	-0.88%
Scott	County	\$2,531,364	\$1,874,563	\$1,973,284	\$1,700,652	48.85%
Shenandoah	County	\$2,967,579	\$2,306,301	\$2,354,701	\$2,173,925	36.51%
Smyth	County	\$2,714,638	\$2,732,360	\$2,461,655	\$1,891,859	43.49%
Southampton	County	\$1,368,648	\$1,401,402	\$1,611,550	\$1,279,179	6.99%
Spotsylvania	County	\$5,742,418	\$4,990,963	\$4,844,563	\$3,941,020	45.71%
Stafford	County	\$6,920,184	\$7,375,552	\$7,320,722	\$6,335,173	9.23%
Staunton	City	\$1,590,704	\$1,556,911	\$1,478,880	\$1,300,506	22.31%
Suffolk	City	\$4,424,060	\$4,364,052	\$4,364,037	\$4,303,091	2.81%
Surry	County	\$182,720	\$220,720	\$149,720	\$151,080	20.94%
Sussex	County	\$1,180,587	\$1,061,064	\$1,065,321	\$1,115,671	5.82%
Tazewell	County	\$3,401,845	\$4,181,572	\$4,300,114	\$4,368,040	-22.12%
Tazewell	Town	\$2,182	\$1,330	\$6,878	\$3,498	-37.62%
Virginia Beach	City	\$28,997,362	\$27,859,930	\$26,595,686	\$25,296,763	14.63%
Warren	County	\$3,265,275	\$4,105,122	\$4,101,079	\$4,678,310	-30.20%
Washington	County	\$3,320,539	\$3,609,126	\$2,981,777	\$2,591,714	28.12%
Waynesboro	City	\$1,479,326	\$1,472,302	\$1,351,631	\$1,122,888	31.74%
Western Virginia	Regional	\$0	\$0	(\$245)	\$0	0.00%
Williamsburg	City	\$1,093,524	\$1,151,327	\$1,229,100	\$1,156,822	-5.47%
Winchester	City	\$4,840,879	\$4,910,139	\$4,429,906	\$4,154,548	16.52%
Wise	County	\$3,186,370	\$3,016,752	\$2,909,690	\$2,730,512	16.70%
Wythe	County	\$1,486,980	\$1,267,799	\$1,286,277	\$1,264,142	17.63%
York	County	\$2,415,603	\$2,528,926	\$2,646,322	\$2,509,712	-3.75%
Unaccounted for		\$81,209	\$260,967	\$434,377	\$501,577	N/A
STATE-WIL	DE TOTAL	\$607,547,289	\$584,554,858	\$563,451,757	\$550,878,655	10.29%
						-

APPENDIX A

Individual Jail Reports (59)

Alphabetical

ACCOMACK COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes No
Contract Food Service	Yes		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	46		Houses Females	Yes
Date(s) Built	1968		Operates Dispatch	
Compensation Board Funded Positions	32		Operated Dispate	
Compondation Board Funded Footions	02			
ALL INMATE HOUSED DAYS (LIDS)	38,335		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	%
TOTAL LIDS ADP	105		228% TO	ΓAL
DOC RATED OPERATING CAPACITY	46		228% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	38,335	EXPENSES		
2. EXPENDITURES		Per Inmate Day	1	
Personal Services	\$1,314,695	\$34.29		
Food Services	\$169,226	\$4.41		
Medical Services	\$352,911	\$9.21		
Inmate Programs	\$0	\$0.00		
Transportation	\$4,546	\$0.12		
Direct Jail Support	\$152,896	\$3.99		
Capital Accounts - Operating	\$26,232	\$0.68		
Other Jail Indirect Expenses	\$211,245	\$5.51	-	
SUB-TOTAL OPERATING	\$2,231,751	\$58.22	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,231,751		Per Inmate Day	
	v =,===,===		<u>-</u>	
ALL INMATE RESPONSIBLE DAYS	38,335	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	38,335	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	38,335			
3. REVENUES	38,335	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,134,916	(All) \$0.00 \$29.60	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,134,916 \$202,700	Per Inmate Day (AII) \$0.00 \$29.60 \$5.29	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,134,916 \$202,700 \$0	Per Inmate Day (All) \$0.00 \$29.60 \$5.29 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,134,916 \$202,700 \$0 \$202,700	Per Inmate Day (AII) \$0.00 \$29.60 \$5.29 \$0.00 \$5.29	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675	Per Inmate Day (All) \$0.00 \$29.60 \$5.29 \$0.00 \$5.29 \$0.17	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910)	Per Inmate Day (AII) \$0.00 \$29.60 \$5.29 \$0.00 \$5.29 \$0.17 (\$0.68)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910) \$0	Per Inmate Day (AII) \$0.00 \$29.60 \$5.29 \$0.00 \$5.29 \$0.17 (\$0.68) \$0.00	Per Inmate Day (Federal)	59.07% STATE FUNDED 0.22% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910) \$0 \$0	Per Inmate Day (All) \$0.00 \$29.60 \$5.29 \$0.00 \$5.29 \$0.17 (\$0.68) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.07% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910) \$0 \$0 \$5,000	Per Inmate Day (All) \$0.00 \$29.60 \$5.29 \$0.00 \$5.29 \$0.17 (\$0.68) \$0.00 \$0.00 \$0.13	Per Inmate Day (Federal)	59.07% STATE FUNDED 0.22% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910) \$0 \$0 \$5,000 \$828,142	Per Inmate Day (All) \$0.00 \$29.60 \$5.29 \$0.00 \$5.29 \$0.17 (\$0.68) \$0.00 \$0.00 \$0.13	Per Inmate Day (Federal)	59.07% STATE FUNDED 0.22% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910) \$0 \$0 \$5,000 \$828,142 \$0	Per Inmate Day (All) \$0.00 \$29.60 \$5.29 \$0.00 \$5.29 \$0.17 (\$0.68) \$0.00 \$0.13 \$21.60 \$0.00	Per Inmate Day (Federal)	59.07% STATE FUNDED 0.22% FEDERAL FUNDED 37.11% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910) \$0 \$0 \$5,000 \$828,142 \$0 \$520	\$0.00 \$29.60 \$5.29 \$0.00 \$5.29 \$0.17 (\$0.68) \$0.00 \$0.13 \$21.60 \$0.00 \$0.01	Per Inmate Day (Federal)	59.07% STATE FUNDED 0.22% FEDERAL FUNDED 37.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910) \$0 \$5,000 \$828,142 \$0 \$520 \$3,855 \$75,855	\$0.00 \$29.60 \$5.29 \$0.00 \$5.29 \$0.17 (\$0.68) \$0.00 \$0.13 \$21.60 \$0.01 \$0.10 \$1.98	Per Inmate Day (Federal)	59.07% STATE FUNDED 0.22% FEDERAL FUNDED 37.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910) \$0 \$5,000 \$828,142 \$0 \$520 \$3,855	\$0.00 \$29.60 \$5.29 \$0.00 \$5.29 \$0.17 (\$0.68) \$0.00 \$0.13 \$21.60 \$0.01 \$0.10 \$1.98	Per Inmate Day (Federal)	59.07% STATE FUNDED 0.22% FEDERAL FUNDED 37.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910) \$0 \$5,000 \$828,142 \$0 \$520 \$3,855 \$75,855	Per Inmate Day (All) \$0.00 \$29.60 \$5.29 \$0.00 \$5.29 \$0.17 (\$0.68) \$0.00 \$0.13 \$21.60 \$0.00 \$0.10 \$1.98	Per Inmate Day (Federal)	59.07% STATE FUNDED 0.22% FEDERAL FUNDED 37.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910) \$0 \$5,000 \$828,142 \$0 \$520 \$3,855 \$75,855 \$2,231,751	\$0.00 \$29.60 \$5.29 \$0.00 \$5.29 \$0.17 (\$0.68) \$0.00 \$0.13 \$21.60 \$0.00 \$1.98 \$1.98 \$58.22	Per Inmate Day (Federal)	59.07% STATE FUNDED 0.22% FEDERAL FUNDED 37.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910) \$0 \$5,000 \$828,142 \$0 \$520 \$3,855 \$75,855 \$2,231,751	\$0.00 \$1.98 \$58.22 \$0.00	Per Inmate Day (Federal)	59.07% STATE FUNDED 0.22% FEDERAL FUNDED 37.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910) \$0 \$5,000 \$828,142 \$0 \$520 \$3,855 \$75,855 \$2,231,751	\$0.00 \$1.98 \$58.22 \$0.00	Per Inmate Day (Federal)	59.07% STATE FUNDED 0.22% FEDERAL FUNDED 37.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910) \$0 \$5,000 \$828,142 \$0 \$520 \$3,855 \$75,855 \$2,231,751	\$0.00 \$1.98 \$58.22 \$0.00	Per Inmate Day (Federal) Per Inmate Day	59.07% STATE FUNDED 0.22% FEDERAL FUNDED 37.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910) \$0 \$5,000 \$828,142 \$0 \$520 \$3,855 \$75,855 \$2,231,751	\$0.00 \$1.98 \$58.22 \$0.00	Per Inmate Day (Federal)	59.07% STATE FUNDED 0.22% FEDERAL FUNDED 37.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,134,916 \$202,700 \$0 \$202,700 \$6,675 (\$25,910) \$0 \$5,000 \$828,142 \$0 \$520 \$3,855 \$75,855 \$2,231,751	\$0.00 \$1.98 \$58.22 \$0.00	Per Inmate Day (Federal) Per Inmate Day	59.07% STATE FUNDED 0.22% FEDERAL FUNDED 37.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.59% OTHER FUNDED

ALBEMARLE-CHARLOTTESVILLE REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	32		# of Locally Fund	
Direct Supervision - # Beds	120		Air Conditioned	Mixed
Indirect Supervision - # Beds	209		Houses Females	
Date(s) Built	1971;1994;2002)	Operates Dispate	
Compensation Board Funded Positions	128	<u> </u>	Operates Dispatt	ino ino
Compensation Board Funded Fositions	120			
ALL INMATE HOUSED DAYS (LIDS)	169,362		OPERATING	
FED/ OUT OF STATE ADP	7		CAPACITY USE	%
TOTAL LIDS ADP	464		141% TO	TAL
DOC RATED OPERATING CAPACITY	329		139% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	171 266	EXPENSES	7	
2. EXPENDITURES	171,366	Per Inmate Day		
Personal Services	\$11,690,966	\$68.22	1	HELD INMATES IN FY19 FOR
Food Services	\$78,048	\$0.46		City of Charlottesville (M)
Medical Services	\$861,256	\$5.03		County of Albemarle (M)
Inmate Programs	\$47,101	\$0.27		County of Albernane (M)
		\$0.27 \$0.29		County of Neison (M)
Transportation Direct Jail Support	\$49,388 \$2,661,039	\$15.53		(M) = Member Jurisdiction
		\$0.51		(IVI) = IVIETIDEL JULISUICION
Capital Accounts - Operating Other Jail Indirect Expenses	\$87,794 \$0	\$0.00		
SUB-TOTAL OPERATING	\$15,475,593		Dor Inmete Day	
SUB-TOTAL OPERATING	\$15,475,593	\$90.31	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$575,548	\$3.36		
TOTAL EXPENSES	\$16,051,141	\$93.67	Per Inmate Day	
ALL INMATE DECRONOLDI E DAVO	474.000	DEVENUE	DEVENUE	
ALL INMATE RESPONSIBLE DAYS	171,366	REVENUES	REVENUES	
3. REVENUES	171,366	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$4,795,395	(AII) \$0.00 \$27.98	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,795,395 \$1,051,168	Per Inmate Day (All) \$0.00 \$27.98 \$6.13	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,795,395 \$1,051,168 (\$82,864)	Per Inmate Day (All) \$0.00 \$27.98 \$6.13 (\$0.48)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304	Per Inmate Day (AII) \$0.00 \$27.98 \$6.13 (\$0.48)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304	Per Inmate Day (AII) \$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011	\$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757	\$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.47% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757 \$39,806	Per Inmate Day (All) \$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72 \$0.23	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757 \$39,806 \$11,900	Per Inmate Day (All) \$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72 \$0.23 \$0.07	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.47% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757 \$39,806 \$11,900 \$9,018,520	Per Inmate Day (All) \$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72 \$0.23 \$0.07 \$52.63	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.47% STATE FUNDED 1.09% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757 \$39,806 \$11,900 \$9,018,520 \$3,842	Per Inmate Day (All) \$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72 \$0.23 \$0.07 \$52.63 \$0.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.47% STATE FUNDED 1.09% FEDERAL FUNDED 56.19% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757 \$39,806 \$11,900 \$9,018,520 \$3,842 \$0	\$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72 \$0.23 \$0.07 \$52.63 \$0.02 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.47% STATE FUNDED 1.09% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757 \$39,806 \$11,900 \$9,018,520 \$3,842	\$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72 \$0.23 \$0.07 \$52.63 \$0.02 \$0.00 \$0.72	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.47% STATE FUNDED 1.09% FEDERAL FUNDED 56.19% LOCAL OPERATING 3.51% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757 \$39,806 \$11,900 \$9,018,520 \$3,842 \$0 \$122,802	\$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72 \$0.23 \$0.07 \$52.63 \$0.02 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.47% STATE FUNDED 1.09% FEDERAL FUNDED 56.19% LOCAL OPERATING 3.51% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757 \$39,806 \$11,900 \$9,018,520 \$3,842 \$0 \$122,802	\$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72 \$0.23 \$0.07 \$52.63 \$0.02 \$0.00 \$0.72 \$4.33	Per Inmate Day (Federal)	36.47% STATE FUNDED 1.09% FEDERAL FUNDED 56.19% LOCAL OPERATING 3.51% LOCAL DEBT - RELATED 5.41% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757 \$39,806 \$11,900 \$9,018,520 \$3,842 \$0 \$122,802 \$742,252 \$15,915,590	\$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72 \$0.23 \$0.07 \$52.63 \$0.02 \$0.00 \$0.72 \$4.33	Per Inmate Day (Federal)	36.47% STATE FUNDED 1.09% FEDERAL FUNDED 56.19% LOCAL OPERATING 3.51% LOCAL DEBT - RELATED 5.41% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757 \$39,806 \$11,900 \$9,018,520 \$3,842 \$0 \$122,802 \$742,252 \$15,915,590 \$564,083	\$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72 \$0.23 \$0.07 \$52.63 \$0.02 \$0.00 \$0.72 \$4.33 \$92.88	Per Inmate Day (Federal)	36.47% STATE FUNDED 1.09% FEDERAL FUNDED 56.19% LOCAL OPERATING 3.51% LOCAL DEBT - RELATED 5.41% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757 \$39,806 \$11,900 \$9,018,520 \$3,842 \$0 \$122,802 \$742,252 \$15,915,590 \$564,083 \$0	\$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72 \$0.23 \$0.07 \$52.63 \$0.02 \$0.00 \$0.72 \$4.33 \$92.88 \$3.29 \$0.00	Per Inmate Day (Federal)	36.47% STATE FUNDED 1.09% FEDERAL FUNDED 56.19% LOCAL OPERATING 3.51% LOCAL DEBT - RELATED 5.41% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757 \$39,806 \$11,900 \$9,018,520 \$3,842 \$0 \$122,802 \$742,252 \$15,915,590 \$564,083 \$0 \$0	\$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72 \$0.23 \$0.07 \$52.63 \$0.02 \$0.00 \$0.72 \$4.33 \$92.88 \$3.29 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	36.47% STATE FUNDED 1.09% FEDERAL FUNDED 56.19% LOCAL OPERATING 3.51% LOCAL DEBT - RELATED 5.41% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757 \$39,806 \$11,900 \$9,018,520 \$3,842 \$0 \$122,802 \$742,252 \$15,915,590 \$564,083 \$0 \$0 \$0 \$0	\$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72 \$0.23 \$0.07 \$52.63 \$0.02 \$0.00 \$0.72 \$4.33 \$92.88 \$3.29 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$48.27	36.47% STATE FUNDED 1.09% FEDERAL FUNDED 56.19% LOCAL OPERATING 3.51% LOCAL DEBT - RELATED 5.41% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757 \$39,806 \$11,900 \$9,018,520 \$3,842 \$0 \$122,802 \$742,252 \$15,915,590 \$564,083 \$0 \$0	\$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72 \$0.23 \$0.07 \$52.63 \$0.02 \$0.00 \$0.72 \$4.33 \$92.88 \$3.29 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	36.47% STATE FUNDED 1.09% FEDERAL FUNDED 56.19% LOCAL OPERATING 3.51% LOCAL DEBT - RELATED 5.41% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,795,395 \$1,051,168 (\$82,864) \$968,304 \$0 \$90,011 \$122,757 \$39,806 \$11,900 \$9,018,520 \$3,842 \$0 \$122,802 \$742,252 \$15,915,590 \$564,083 \$0 \$0 \$0 \$0 \$16,479,673	Per Inmate Day (All) \$0.00 \$27.98 \$6.13 (\$0.48) \$5.65 \$0.00 \$0.53 \$0.72 \$0.23 \$0.07 \$52.63 \$0.02 \$0.00 \$0.72 \$4.33 \$92.88 \$3.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$48.27	36.47% STATE FUNDED 1.09% FEDERAL FUNDED 56.19% LOCAL OPERATING 3.51% LOCAL DEBT - RELATED 5.41% OTHER FUNDED

ALEXANDRIA CITY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund	
Direct Supervision - # Beds	340		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	
Date(s) Built	1987		Operates Dispato	ch No
Compensation Board Funded Positions	116			
·				
ALL INMATE HOUSED DAYS (LIDS)	136,560		OPERATING	
FED/ OUT OF STATE ADP	147		CAPACITY USE	%
TOTAL LIDS ADP	374		110% TO	TAL
DOC RATED OPERATING CAPACITY	340		67% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	136,624	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$20,872,468	\$152.77		
Food Services	\$757,230	\$5.54		
Medical Services	\$2,281,704	\$16.70		
Inmate Programs	\$0	\$0.00		
Transportation	\$217,230	\$1.59		
Direct Jail Support	\$1,703,171	\$12.47		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$1,872,351	\$13.70	Dan Immata Davi	
SUB-TOTAL OPERATING	\$27,704,154	\$202.78	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$27,704,154		Per Inmate Day	
			_	
ALL INMATE RESPONSIBLE DAYS				
ALL INWATE RESPONSIBLE DATS	136,624	REVENUES	REVENUES	
3. REVENUES	136,624	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	136,624			
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$4,485,251	(All) \$0.00 \$32.83	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,485,251 \$523,800	Per Inmate Day (All) \$0.00 \$32.83 \$3.83	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,485,251 \$523,800 \$0	Per Inmate Day (All) \$0.00 \$32.83 \$3.83 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,485,251 \$523,800 \$0 \$523,800	Per Inmate Day (All) \$0.00 \$32.83 \$3.83 \$0.00 \$3.83	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0	Per Inmate Day (AII) \$0.00 \$32.83 \$3.83 \$0.00 \$3.83	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259)	Per Inmate Day (All) \$0.00 \$32.83 \$3.83 \$0.00 \$3.83 \$0.00 (\$0.70)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665	Per Inmate Day (All) \$0.00 \$32.83 \$3.83 \$0.00 \$3.83 \$0.00 (\$0.70) \$42.52	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.73% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182	Per Inmate Day (All) \$0.00 \$32.83 \$3.83 \$0.00 \$3.83 \$0.00 (\$0.70) \$42.52 \$1.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182 \$119,418	Per Inmate Day (All) \$0.00 \$32.83 \$3.83 \$0.00 \$3.83 \$0.00 (\$0.70) \$42.52 \$1.02 \$0.87	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.73% STATE FUNDED 21.90% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182 \$119,418 \$16,534,691	Per Inmate Day (All) \$0.00 \$32.83 \$3.83 \$0.00 \$3.83 \$0.00 (\$0.70) \$42.52 \$1.02 \$0.87 \$121.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.73% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182 \$119,418 \$16,534,691 \$0	Per Inmate Day (All) \$0.00 \$32.83 \$3.83 \$0.00 \$3.83 \$0.00 (\$0.70) \$42.52 \$1.02 \$0.87 \$121.02 \$0.00	Per Inmate Day (Federal)	17.73% STATE FUNDED 21.90% FEDERAL FUNDED 59.68% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182 \$119,418 \$16,534,691 \$0 \$0	Per Inmate Day (All) \$0.00 \$32.83 \$3.83 \$0.00 \$3.83 \$0.00 (\$0.70) \$42.52 \$1.02 \$0.87 \$121.02 \$0.00 \$0.00	Per Inmate Day (Federal)	17.73% STATE FUNDED 21.90% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182 \$119,418 \$16,534,691 \$0 \$0 \$11,670	\$0.00 \$32.83 \$3.83 \$0.00 \$32.83 \$0.00 \$32.83 \$0.00 \$32.83 \$0.00 \$42.52 \$1.02 \$0.87 \$121.02 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	17.73% STATE FUNDED 21.90% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182 \$119,418 \$16,534,691 \$0 \$0	Per Inmate Day (All) \$0.00 \$32.83 \$3.83 \$0.00 \$3.83 \$0.00 (\$0.70) \$42.52 \$1.02 \$0.87 \$121.02 \$0.00 \$0.00	Per Inmate Day (Federal)	17.73% STATE FUNDED 21.90% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.68% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182 \$119,418 \$16,534,691 \$0 \$0 \$11,670 \$177,736	\$0.00 \$32.83 \$3.83 \$0.00 \$3.83 \$0.00 (\$0.70) \$42.52 \$1.02 \$0.87 \$121.02 \$0.00 \$0.00 \$0.09 \$1.30	Per Inmate Day (Federal) \$108.47	17.73% STATE FUNDED 21.90% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182 \$119,418 \$16,534,691 \$0 \$0 \$11,670	\$0.00 \$32.83 \$3.83 \$0.00 \$3.83 \$0.00 (\$0.70) \$42.52 \$1.02 \$0.87 \$121.02 \$0.00 \$0.00 \$0.09 \$1.30	Per Inmate Day (Federal)	17.73% STATE FUNDED 21.90% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.68% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182 \$119,418 \$16,534,691 \$0 \$0 \$11,670 \$177,736	\$0.00 \$32.83 \$3.83 \$0.00 \$3.83 \$0.00 (\$0.70) \$42.52 \$1.02 \$0.87 \$121.02 \$0.00 \$0.00 \$0.09 \$1.30	Per Inmate Day (Federal) \$108.47	17.73% STATE FUNDED 21.90% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.68% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182 \$119,418 \$16,534,691 \$0 \$0 \$11,670 \$177,736	Per Inmate Day (All) \$0.00 \$32.83 \$3.83 \$0.00 \$3.83 \$0.00 (\$0.70) \$42.52 \$1.02 \$0.87 \$121.02 \$0.00 \$0.00 \$0.09 \$1.30	Per Inmate Day (Federal) \$108.47	17.73% STATE FUNDED 21.90% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.68% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182 \$119,418 \$16,534,691 \$0 \$0 \$11,670 \$177,736 \$27,704,154	\$0.00 \$32.83 \$3.83 \$0.00 \$3.83 \$0.00 \$42.52 \$1.02 \$0.87 \$121.02 \$0.00 \$0.00 \$0.00 \$1.30 \$202.78	Per Inmate Day (Federal) \$108.47	17.73% STATE FUNDED 21.90% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.68% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182 \$119,418 \$16,534,691 \$0 \$0 \$177,736 \$27,704,154 \$0 \$0 \$0 \$0 \$0 \$177,736	\$0.00 \$32.83 \$3.83 \$0.00 \$32.83 \$0.00 \$3.83 \$0.00 \$42.52 \$1.02 \$0.87 \$121.02 \$0.00	Per Inmate Day (Federal) \$108.47 Per Inmate Day	17.73% STATE FUNDED 21.90% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.68% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182 \$119,418 \$16,534,691 \$0 \$0 \$177,736 \$27,704,154	\$0.00 \$32.83 \$3.83 \$0.00 \$32.83 \$0.00 \$3.83 \$0.00 \$42.52 \$1.02 \$0.87 \$121.02 \$0.00	Per Inmate Day (Federal) \$108.47	17.73% STATE FUNDED 21.90% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.68% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182 \$119,418 \$16,534,691 \$0 \$0 \$11,670 \$177,736 \$27,704,154 \$0 \$0 \$0 \$0 \$0 \$0 \$127,704,154	\$0.00 \$32.83 \$3.83 \$0.00 \$32.83 \$0.00 \$3.83 \$0.00 \$42.52 \$1.02 \$0.87 \$121.02 \$0.00	Per Inmate Day (Federal) \$108.47 Per Inmate Day	17.73% STATE FUNDED 21.90% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.68% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,485,251 \$523,800 \$0 \$523,800 \$0 (\$96,259) \$5,808,665 \$139,182 \$119,418 \$16,534,691 \$0 \$0 \$177,736 \$27,704,154 \$0 \$0 \$0 \$0 \$0 \$177,736	\$0.00 \$32.83 \$3.83 \$0.00 \$32.83 \$0.00 \$3.83 \$0.00 \$42.52 \$1.02 \$0.87 \$121.02 \$0.00	Per Inmate Day (Federal) \$108.47 Per Inmate Day	17.73% STATE FUNDED 21.90% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.68% OTHER FUNDED

ALLEGHANY COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE	.,			
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	56		Houses Females	Yes
Date(s) Built	2001		Operates Dispato	h No
Compensation Board Funded Positions	29			
ALL INMATE HOUSED DAYS (LIDS)	36,758		OPERATING	
FED/ OUT OF STATE ADP	0,730		CAPACITY USE	0/_
TOTAL LIDS ADP	101		180% TO	
DOC RATED OPERATING CAPACITY	56			ATE (TOTAL less FED/OUT OF STATE ADP)
DOC RATED OPERATING CAPACITY	50		160% 31	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	36,758	EXPENSES	1	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$2,140,146	\$58.22	1	HELD INMATES IN FY19 FOR
Food Services	\$236,695	\$6.44		County of Bath
Medical Services	\$168,407	\$4.58		City of Covington
Inmate Programs	\$0	\$0.00		city of comingion
Transportation	\$18,296	\$0.50		
Direct Jail Support	\$120,053	\$3.27		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$697,580	\$18.98		
SUB-TOTAL OPERATING	\$3,381,177		Per Inmate Day	
30B-101AL OFERATING	φ3,361,1 <i>11</i>	φ91.99	rei illillate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$95,490	\$2.60	_	
TOTAL EXPENSES	\$3,476,667	\$94.58	Per Inmate Day	
41. INMATE DESPONSIBLE DAVIS	00.750	DEVENUE	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	36,758	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	40.1	(All)	Per Inmate Day (Federal)	
Commonwealth Funded Grants	\$0	(AII) \$0.00		
Commonwealth Funded Grants Salaries	\$1,207,616	(AII) \$0.00 \$32.85		
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$1,207,616 \$185,696	\$0.00 \$32.85 \$5.05		
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,207,616 \$185,696 \$0	\$0.00 \$32.85 \$5.05 \$0.00		
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,207,616 \$185,696 \$0 \$185,696	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05		FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,207,616 \$185,696 \$0 \$185,696 \$0	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00		FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177)	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 (\$0.66)		EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 (\$0.66) \$0.00		EXPENDITURES BY SOURCE 39.38% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 (\$0.66) \$0.00		EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0 \$0	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 (\$0.66) \$0.00 \$0.00		EXPENDITURES BY SOURCE 39.38% STATE FUNDED 0.00% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0 \$0 \$1,014,559	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 (\$0.66) \$0.00 \$0.00 \$27.60		EXPENDITURES BY SOURCE 39.38% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0 \$0 \$1,014,559 \$931,719	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 (\$0.66) \$0.00 \$0.00 \$27.60 \$25.35		EXPENDITURES BY SOURCE 39.38% STATE FUNDED 0.00% FEDERAL FUNDED 29.18% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0 \$0 \$1,014,559 \$931,719	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 (\$0.66) \$0.00 \$0.00 \$27.60 \$25.35 \$0.00		EXPENDITURES BY SOURCE 39.38% STATE FUNDED 0.00% FEDERAL FUNDED 29.18% LOCAL OPERATING 0.00% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0 \$0 \$1,014,559 \$931,719 \$0 \$5,790	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 (\$0.66) \$0.00 \$0.00 \$27.60 \$25.35 \$0.00 \$0.16		EXPENDITURES BY SOURCE 39.38% STATE FUNDED 0.00% FEDERAL FUNDED 29.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0 \$0 \$1,014,559 \$931,719	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 (\$0.66) \$0.00 \$0.00 \$27.60 \$25.35 \$0.00		39.38% STATE FUNDED 0.00% FEDERAL FUNDED 29.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 31.44% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0 \$0 \$1,014,559 \$931,719 \$0 \$5,790 \$59,974	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 (\$0.66) \$0.00 \$0.00 \$27.60 \$25.35 \$0.00 \$0.16 \$1.63	(Federal)	EXPENDITURES BY SOURCE 39.38% STATE FUNDED 0.00% FEDERAL FUNDED 29.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0 \$0 \$1,014,559 \$931,719 \$0 \$5,790	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 (\$0.66) \$0.00 \$0.00 \$27.60 \$25.35 \$0.00 \$0.16 \$1.63		39.38% STATE FUNDED 0.00% FEDERAL FUNDED 29.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 31.44% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0 \$0 \$1,014,559 \$931,719 \$0 \$5,790 \$59,974	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 (\$0.66) \$0.00 \$0.00 \$27.60 \$25.35 \$0.00 \$0.16 \$1.63	(Federal)	39.38% STATE FUNDED 0.00% FEDERAL FUNDED 29.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 31.44% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0 \$1,014,559 \$931,719 \$0 \$5,790 \$59,974 \$3,381,177	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 (\$0.66) \$0.00 \$0.00 \$27.60 \$25.35 \$0.00 \$0.16 \$1.63	(Federal)	39.38% STATE FUNDED 0.00% FEDERAL FUNDED 29.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 31.44% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0 \$1,014,559 \$931,719 \$0 \$5,790 \$59,974 \$3,381,177	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 \$0.00 \$0.00 \$27.60 \$25.35 \$0.00 \$0.16 \$1.63	(Federal)	39.38% STATE FUNDED 0.00% FEDERAL FUNDED 29.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 31.44% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0 \$1,014,559 \$931,719 \$0 \$5,790 \$59,974 \$3,381,177	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 \$0.00 \$0.00 \$27.60 \$25.35 \$0.00 \$0.16 \$1.63 \$91.99	(Federal)	39.38% STATE FUNDED 0.00% FEDERAL FUNDED 29.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 31.44% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0 \$1,014,559 \$931,719 \$0 \$5,790 \$59,974 \$3,381,177	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 \$0.00 \$0.00 \$27.60 \$25.35 \$0.00 \$1.63 \$91.99 \$0.00 \$2.60 \$0.00	(Federal)	39.38% STATE FUNDED 0.00% FEDERAL FUNDED 29.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 31.44% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0 \$1,014,559 \$931,719 \$0 \$5,790 \$59,974 \$3,381,177 \$0 \$95,490 \$0 \$0	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 \$0.00 \$0.00 \$27.60 \$25.35 \$0.00 \$1.63 \$91.99 \$0.00 \$2.60 \$0.00	Per Inmate Day	39.38% STATE FUNDED 0.00% FEDERAL FUNDED 29.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 31.44% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$1,207,616 \$185,696 \$0 \$185,696 \$0 (\$24,177) \$0 \$0 \$1,014,559 \$931,719 \$0 \$5,790 \$59,974 \$3,381,177 \$0 \$95,490 \$0 \$0	\$0.00 \$32.85 \$5.05 \$0.00 \$5.05 \$0.00 \$0.00 \$0.00 \$27.60 \$25.35 \$0.00 \$1.63 \$91.99 \$0.00 \$2.60 \$0.00	Per Inmate Day	39.38% STATE FUNDED 0.00% FEDERAL FUNDED 29.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 31.44% OTHER FUNDED

ARLINGTON COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE	V		Lett UD and all to see		V
Contract Medical	Yes		Jail "Books" Inma		Yes
Contract Food Service	Yes		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund	ed Positions	0
Direct Supervision - # Beds	474		Air Conditioned		Yes
Indirect Supervision - # Beds	0		Houses Females		Yes
Date(s) Built	1994		Operates Dispato	ch	No
Compensation Board Funded Positions	190				
ALL INMATE HOUSED DAYS (LIDS)	148,268		OPERATING		
FED/ OUT OF STATE ADP	148,208		CAPACITY USE	0/	
TOTAL LIDS ADP	406		86% TO		
DOC RATED OPERATING CAPACITY	474			ATE (TOTAL less FED	OUT OF STATE ADD)
DOC RATED OPERATING CAPACITY	4/4		00% 317	ATE (TOTAL less FED	(OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	148,499	EXPENSES	1		
2. EXPENDITURES	•	Per Inmate Day			
Personal Services	\$30,064,609	\$202.46	1	HELD INMATES	IN FY19 FOR
Food Services	\$1,148,188	\$7.73		City of Falls Chur	
Medical Services	\$4,470,789	\$30.11		conjunt and const	
Inmate Programs	\$0	\$0.00			
Transportation	\$81,975	\$0.55			
Direct Jail Support	\$1,507,823	\$10.15			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$80,623	\$0.54			
SUB-TOTAL OPERATING	\$37,354,006		Per Inmate Day		
COD TO TAL OF ENVITING	ψ01,004,000	Ψ201104	1 or minute buy		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00	_		
TOTAL EXPENSES	\$37,354,006	\$251.54	Per Inmate Day		
ALL INMATE DESPONSIBLE DAVE	1.40, 400	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	148,499				
Commonwealth Funded		Per Inmate Day	Per Inmate Day		
	# 0	(AII)	(Federal)		
Grants	\$0	\$0.00			
Salaries	\$7,129,855	\$48.01			
Per-Diems (Gross)	\$1,173,672	\$7.90			
- Overhead Recovery	(\$6,222)	(\$0.04)	_	ELINDING BEDG	ENT OF TOTAL
Per-Diems (Net)	\$1,167,450	\$7.86		FUNDING PERC	
Office / Vehicles	\$0	\$0.00		EXPENDITURES	BY SOURCE
Other	(\$148,705)	(\$1.00)		04.040/.07/	TE 5111050
Federal: Per-Diems	\$13,193	\$0.09			ATE FUNDED
Grants	\$89,388	\$0.60		0.31% FEI	DERAL FUNDED
Other	\$12,800	\$0.09		77 000/ 1 0/	CAL ODERATING
Local Jurisdictional - Operating (to balance)	\$28,796,797	\$193.92		77.09% LO	CAL OPERATING
Non-Local Jurisdictional	\$239,975	\$1.62		0.000/ 1.5/	DAL DEDT
Out of State	\$0	\$0.00			CAL DEBT -
Work Release	\$20,242	\$0.14			LATED
Other	\$33,012	\$0.22			HER FUNDED FAL FUNDED
SUB-TOTAL OPERATING	\$37,354,006	\$251.54	Per Inmate Day	100.00 /6	AL I VIIDED
335 137712 31 217711113	+01,004,000	Ψ201.0 1	a.c bay		
Local Jurisdictional - Debt Related	\$0	\$0.00			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$37,354,006		Per Inmate Day		
Excess (Deficiency) of			=		
Revenues over Expenditures	\$0				

BLUE RIDGE REGIONAL FISCAL YEAR 2019

4 FACULTY PROFUE				
1. FACILITY PROFILE Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	Mixed		Local Salary Sup	
# Federal Contract Beds	10		# of Locally Fund	
Direct Supervision - # Beds	623		Air Conditioned	Yes
Indirect Supervision - # Beds	427		Houses Females	Yes
Date(s) Built	1935-2013		Operates Dispato	
Compensation Board Funded Positions	410		Operates Dispate	ii iio
Compensation Board Funded Footilons	410			
ALL INMATE HOUSED DAYS (LIDS)	421,078		OPERATING	
FED/ OUT OF STATE ADP	11		CAPACITY USE	%
TOTAL LIDS ADP	1,154		110% TO	
DOC RATED OPERATING CAPACITY	1,050		109% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	421,537	EXPENSES	7	
2. EXPENDITURES	421,007	Per Inmate Day		
Personal Services	\$19,501,154	\$46.26	1	HELD INMATES IN FY19 FOR
Food Services	\$1,278,932	\$3.03		City of Lynchburg (M)
Medical Services	\$2,404,728	\$5.70		City of Danville
Inmate Programs	\$51,939	\$0.12		County of Appomattox (M)
Transportation	\$166,613	\$0.40		County of Appointation (M)
Direct Jail Support	\$3,553,842	\$8.43		County of Campbell (M)
Capital Accounts - Operating	\$708,782	\$1.68		County of Halifax (M)
Other Jail Indirect Expenses	\$0	\$0.00		County of Amherst (M)
SUB-TOTAL OPERATING	\$27,665,990		Per Inmate Day	County of Henry
oob forme of Environce	421,000,000	- + + + + + + + + + + + + + + + + + + +		County of Pittsylvania
Capital Accounts - Long Term	\$0	\$0.00		County of Rockbridge
Debt Service	\$4,651,702	\$11.04		County of Rockingham
TOTAL EXPENSES	\$32,317,692		Per Inmate Day	
			=	
				(M) = Member Jurisdiction
ALL INMATE RESPONSIBLE DAYS	421,537	REVENUES	REVENUES	(M) = Member Jurisdiction
3. REVENUES	421,537	REVENUES Per Inmate Day	REVENUES Per Inmate Day	(M) = Member Jurisdiction
		Per Inmate Day (All)		(M) = Member Jurisdiction
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	(M) = Member Jurisdiction
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$14,130,967	Per Inmate Day (All) \$0.00 \$33.52	Per Inmate Day	(M) = Member Jurisdiction
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$14,130,967 \$2,390,548	Per Inmate Day (AII) \$0.00 \$33.52 \$5.67	Per Inmate Day (Federal)	(M) = Member Jurisdiction
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$14,130,967 \$2,390,548 (\$137,674)	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874	Per Inmate Day (AII) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$10,900	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$10,900 \$107,404	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 52.15% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$10,900 \$107,404 \$0	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$10,900 \$107,404 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25 \$0.00 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 52.15% STATE FUNDED 0.33% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$10,900 \$107,404 \$0 \$0 \$12,722,501	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25 \$0.00 \$30.18	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 52.15% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$10,900 \$107,404 \$0 \$0 \$12,722,501 \$866,421	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25 \$0.00 \$0.00 \$30.18 \$2.06	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 52.15% STATE FUNDED 0.33% FEDERAL FUNDED 39.37% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$10,900 \$107,404 \$0 \$0 \$12,722,501 \$866,421 \$0	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25 \$0.00 \$30.18 \$2.06 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 52.15% STATE FUNDED 0.33% FEDERAL FUNDED 39.37% LOCAL OPERATING 6.91% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$107,404 \$0 \$0 \$12,722,501 \$866,421 \$0 \$203,162	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25 \$0.00 \$0.00 \$30.18 \$2.06 \$0.00 \$0.48	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 52.15% STATE FUNDED 0.33% FEDERAL FUNDED 39.37% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$10,900 \$107,404 \$0 \$0 \$12,722,501 \$866,421 \$0	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25 \$0.00 \$30.18 \$2.06 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 52.15% STATE FUNDED 0.33% FEDERAL FUNDED 39.37% LOCAL OPERATING 6.91% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$107,404 \$0 \$0 \$12,722,501 \$866,421 \$0 \$203,162	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25 \$0.00 \$30.18 \$2.06 \$0.00 \$0.48 \$5.42	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 52.15% STATE FUNDED 0.33% FEDERAL FUNDED 39.37% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 10.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$10,900 \$107,404 \$0 \$0 \$0 \$12,722,501 \$866,421 \$0 \$203,162 \$2,286,612 \$33,039,852	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25 \$0.00 \$0.00 \$30.18 \$2.06 \$0.00 \$0.48 \$5.42	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 52.15% STATE FUNDED 0.33% FEDERAL FUNDED 39.37% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 10.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$10,900 \$107,404 \$0 \$0 \$0 \$12,722,501 \$866,421 \$0 \$203,162 \$2,286,612 \$33,039,852 \$2,232,860	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25 \$0.00 \$0.00 \$30.18 \$2.06 \$0.00 \$0.48 \$5.42 \$78.38	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 52.15% STATE FUNDED 0.33% FEDERAL FUNDED 39.37% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 10.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$10,900 \$107,404 \$0 \$0 \$0 \$12,722,501 \$866,421 \$0 \$203,162 \$2,286,612 \$2,286,612 \$2,286,612	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25 \$0.00 \$0.00 \$30.18 \$2.06 \$0.00 \$0.48 \$5.42 \$78.38	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 52.15% STATE FUNDED 0.33% FEDERAL FUNDED 39.37% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 10.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$10,900 \$107,404 \$0 \$0 \$0 \$12,722,501 \$866,421 \$0 \$203,162 \$2,286,612 \$2,286,612 \$2,286,612	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25 \$0.00 \$0.00 \$30.18 \$2.06 \$0.00 \$0.48 \$5.42 \$78.38	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 52.15% STATE FUNDED 0.33% FEDERAL FUNDED 39.37% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 10.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$10,900 \$107,404 \$0 \$0 \$0 \$12,722,501 \$866,421 \$0 \$203,162 \$2,286,612 \$2,286,612 \$2,232,860 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25 \$0.00 \$0.00 \$30.18 \$2.06 \$0.00 \$0.48 \$5.42 \$78.38 \$5.30 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$26.10 Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 52.15% STATE FUNDED 0.33% FEDERAL FUNDED 39.37% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 10.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$10,900 \$107,404 \$0 \$0 \$0 \$12,722,501 \$866,421 \$0 \$203,162 \$2,286,612 \$2,286,612 \$2,286,612	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25 \$0.00 \$0.00 \$30.18 \$2.06 \$0.00 \$0.48 \$5.42 \$78.38 \$5.30 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 52.15% STATE FUNDED 0.33% FEDERAL FUNDED 39.37% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 10.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$14,130,967 \$2,390,548 (\$137,674) \$2,252,874 \$459,010 \$10,900 \$107,404 \$0 \$0 \$12,722,501 \$866,421 \$0 \$203,162 \$2,286,612 \$2,286,612 \$2,232,860 \$0 \$0 \$0 \$0 \$12,722,712	Per Inmate Day (All) \$0.00 \$33.52 \$5.67 (\$0.33) \$5.34 \$1.09 \$0.03 \$0.25 \$0.00 \$0.00 \$30.18 \$2.06 \$0.00 \$0.48 \$5.42 \$78.38 \$5.30 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$26.10 Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 52.15% STATE FUNDED 0.33% FEDERAL FUNDED 39.37% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 10.39% OTHER FUNDED

BOTETOURT COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Mixed
Indirect Supervision - # Beds	124		Houses Females	Yes
Date(s) Built	2008		Operates Dispato	h No
Compensation Board Funded Positions	53			
ALL INMATE HOUSED DAYS (LIDS)	43,648		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	120		96% TO	
DOC RATED OPERATING CAPACITY	124		96% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	43,667	EXPENSES	T	
2. EXPENDITURES	43,007			
Personal Services	\$3,398,435	Per Inmate Day \$77.83	1	HELD INMATES IN FY19 FOR
Food Services	\$324,841	\$77.83 \$7.44		County of Craig
Medical Services	\$262,639	\$6.01		County of Craig
Inmate Programs	\$0	\$0.00		
Transportation	\$24,790	\$0.57		
Direct Jail Support	\$511,770	\$11.72		
Capital Accounts - Operating	\$23,864	\$0.55		
Other Jail Indirect Expenses	\$1,558,966	\$35.70		
SUB-TOTAL OPERATING	\$6,105,304		Per Inmate Day	
			-	
Capital Accounts - Long Term	\$1,808	\$0.04		
Debt Service	\$846,164	\$19.38	_	
TOTAL EXPENSES	\$6,953,276	\$159.23	Per Inmate Day	
ALL INMATE DESPONSIBLE DAVIS	40.00-		DEVENUE	
	13 66 /	PEVENITES	REVENILES	
ALL INMATE RESPONSIBLE DAYS 3 REVENUES	43,667	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	43,667	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	·	Per Inmate Day (All)		
3. REVENUES	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,758,614	(All) \$0.00 \$40.27	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,758,614 \$255,172	(All) \$0.00 \$40.27 \$5.84	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,758,614	(All) \$0.00 \$40.27	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,758,614 \$255,172 \$0	Per Inmate Day (All) \$0.00 \$40.27 \$5.84 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,758,614 \$255,172 \$0 \$255,172	Per Inmate Day (AII) \$0.00 \$40.27 \$5.84 \$0.00 \$5.84	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,758,614 \$255,172 \$0 \$255,172	Per Inmate Day (AII) \$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$0	Per Inmate Day (All) \$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 (\$0.85) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$0 \$3,800	Per Inmate Day (All) \$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 (\$0.85) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	28.43% STATE FUNDED 0.05% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$0	Per Inmate Day (All) \$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 (\$0.85) \$0.00 \$0.00 \$0.09 \$89.72	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 28.43% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$0 \$3,800 \$3,917,815 \$104,416	Per Inmate Day (All) \$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 (\$0.85) \$0.00 \$0.00 \$0.09 \$89.72 \$2.39	Per Inmate Day (Federal)	28.43% STATE FUNDED 0.05% FEDERAL FUNDED 56.34% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$0 \$3,800 \$3,917,815 \$104,416 \$0	Per Inmate Day (All) \$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 (\$0.85) \$0.00 \$0.00 \$0.09 \$89.72 \$2.39 \$0.00	Per Inmate Day (Federal)	28.43% STATE FUNDED 0.05% FEDERAL FUNDED 56.34% LOCAL OPERATING 12.17% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$3,800 \$3,917,815 \$104,416 \$0 \$11,384	\$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 (\$0.85) \$0.00 \$0.00 \$0.09 \$89.72 \$2.39 \$0.00 \$0.26	Per Inmate Day (Federal)	28.43% STATE FUNDED 0.05% FEDERAL FUNDED 56.34% LOCAL OPERATING 12.17% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$0 \$3,800 \$3,917,815 \$104,416 \$0	Per Inmate Day (All) \$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 (\$0.85) \$0.00 \$0.00 \$0.09 \$89.72 \$2.39 \$0.00	Per Inmate Day (Federal)	28.43% STATE FUNDED 0.05% FEDERAL FUNDED 56.34% LOCAL OPERATING 12.17% LOCAL DEBT - RELATED 3.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$0 \$3,800 \$3,917,815 \$104,416 \$0 \$11,384 \$93,043	\$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 (\$0.85) \$0.00 \$0.09 \$89.72 \$2.39 \$0.00 \$0.26 \$2.13	Per Inmate Day (Federal)	28.43% STATE FUNDED 0.05% FEDERAL FUNDED 56.34% LOCAL OPERATING 12.17% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$3,800 \$3,917,815 \$104,416 \$0 \$11,384	\$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 (\$0.85) \$0.00 \$0.09 \$89.72 \$2.39 \$0.00 \$0.26 \$2.13	Per Inmate Day (Federal)	28.43% STATE FUNDED 0.05% FEDERAL FUNDED 56.34% LOCAL OPERATING 12.17% LOCAL DEBT - RELATED 3.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$0 \$3,800 \$3,917,815 \$104,416 \$0 \$11,384 \$93,043	\$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 (\$0.85) \$0.00 \$0.09 \$89.72 \$2.39 \$0.00 \$0.26 \$2.13	Per Inmate Day (Federal)	28.43% STATE FUNDED 0.05% FEDERAL FUNDED 56.34% LOCAL OPERATING 12.17% LOCAL DEBT - RELATED 3.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$0 \$3,800 \$3,917,815 \$104,416 \$0 \$11,384 \$93,043	\$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.26 \$2.13	Per Inmate Day (Federal)	28.43% STATE FUNDED 0.05% FEDERAL FUNDED 56.34% LOCAL OPERATING 12.17% LOCAL DEBT - RELATED 3.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$3,800 \$3,917,815 \$104,416 \$0 \$11,384 \$93,043 \$6,107,112	\$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.26 \$2.13	Per Inmate Day (Federal)	28.43% STATE FUNDED 0.05% FEDERAL FUNDED 56.34% LOCAL OPERATING 12.17% LOCAL DEBT - RELATED 3.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$3,800 \$3,800 \$3,917,815 \$104,416 \$0 \$11,384 \$93,043 \$6,107,112 \$846,164 \$0 \$0 \$0 \$0	\$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.26 \$2.13 \$139.86	Per Inmate Day (Federal) Per Inmate Day	28.43% STATE FUNDED 0.05% FEDERAL FUNDED 56.34% LOCAL OPERATING 12.17% LOCAL DEBT - RELATED 3.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$3,800 \$3,917,815 \$104,416 \$0 \$11,384 \$93,043 \$6,107,112 \$846,164 \$0 \$0	\$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.26 \$2.13 \$139.86	Per Inmate Day (Federal)	28.43% STATE FUNDED 0.05% FEDERAL FUNDED 56.34% LOCAL OPERATING 12.17% LOCAL DEBT - RELATED 3.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$3,800 \$3,917,815 \$104,416 \$0 \$11,384 \$93,043 \$6,107,112 \$846,164 \$0 \$0 \$0 \$0 \$0 \$0 \$1,384	\$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.26 \$2.13 \$139.86	Per Inmate Day (Federal) Per Inmate Day	28.43% STATE FUNDED 0.05% FEDERAL FUNDED 56.34% LOCAL OPERATING 12.17% LOCAL DEBT - RELATED 3.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,758,614 \$255,172 \$0 \$255,172 \$0 (\$37,132) \$0 \$3,800 \$3,800 \$3,917,815 \$104,416 \$0 \$11,384 \$93,043 \$6,107,112 \$846,164 \$0 \$0 \$0 \$0	\$0.00 \$40.27 \$5.84 \$0.00 \$5.84 \$0.00 \$0.00 \$0.00 \$0.00 \$0.26 \$2.13 \$139.86	Per Inmate Day (Federal) Per Inmate Day	28.43% STATE FUNDED 0.05% FEDERAL FUNDED 56.34% LOCAL OPERATING 12.17% LOCAL DEBT - RELATED 3.00% OTHER FUNDED

BRISTOL CITY

FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Mixed
Contract Food Service	No		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	led Positions 0
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	67		Houses Females	Yes
Date(s) Built	1970		Operates Dispato	ch No
Compensation Board Funded Positions	50			
ALL INMATE HOUSED DAVO (LIDO)	50.000		ODEDATING	
ALL INMATE HOUSED DAYS (LIDS)	56,609		OPERATING	0/
FED/ OUT OF STATE ADP	1		CAPACITY USE	
TOTAL LIDS ADP	155 67		231% TO	
DOC RATED OPERATING CAPACITY	67		230% 31	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	56,609	EXPENSES	7	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,199,363	\$38.85	_	
Food Services	\$246,171	\$4.35		
Medical Services	\$279,334	\$4.93		
Inmate Programs	\$55,200	\$0.98		
Transportation	\$47,012	\$0.83		
Direct Jail Support	\$374,299	\$6.61		
Capital Accounts - Operating	\$39,090	\$0.69		
Other Jail Indirect Expenses	\$270,503	\$4.78		
SUB-TOTAL OPERATING	\$3,510,972	\$62.02	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	_	
TOTAL EXPENSES	\$3,510,972	\$62.02	Per Inmate Day	
ALL INMATE DECRONOLDI E DAVO	50.000	DEVENUE	DEVENUE	
ALL INMATE RESPONSIBLE DAYS	56,609	REVENUES	REVENUES	
3. REVENUES	56,609	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,554,410	(All) \$0.00 \$27.46	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,554,410 \$314,428	(AII) \$0.00 \$27.46 \$5.55	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,554,410 \$314,428 (\$4,199)	Per Inmate Day (All) \$0.00 \$27.46 \$5.55 (\$0.07)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229	Per Inmate Day (All) \$0.00 \$27.46 \$5.55 (\$0.07)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307	Per Inmate Day (All) \$0.00 \$27.46 \$5.55 (\$0.07) \$5.48 \$1.38	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150)	Per Inmate Day (All) \$0.00 \$27.46 \$5.55 (\$0.07) \$5.48 \$1.38 (\$0.83)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713	\$0.00 \$27.46 \$5.55 (\$0.07) \$5.48 \$1.38 (\$0.83) \$0.26	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713 \$0	Per Inmate Day (AII) \$0.00 \$27.46 \$5.55 (\$0.07) \$5.48 \$1.38 (\$0.83) \$0.26 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 54.00% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713	Per Inmate Day (All) \$0.00 \$27.46 \$5.55 (\$0.07) \$5.48 \$1.38 (\$0.83) \$0.26 \$0.00 \$0.17	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 54.00% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713 \$0 \$9,800	Per Inmate Day (All) \$0.00 \$27.46 \$5.55 (\$0.07) \$5.48 \$1.38 (\$0.83) \$0.26 \$0.00 \$0.17 \$27.57	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 54.00% STATE FUNDED 0.70% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713 \$0 \$9,800 \$1,560,547	Per Inmate Day (All) \$0.00 \$27.46 \$5.55 (\$0.07) \$5.48 \$1.38 (\$0.83) \$0.26 \$0.00 \$0.17	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 54.00% STATE FUNDED 0.70% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713 \$0 \$9,800 \$1,560,547 \$0	Per Inmate Day (All) \$0.00 \$27.46 \$5.55 (\$0.07) \$5.48 \$1.38 (\$0.83) \$0.26 \$0.00 \$0.17 \$27.57 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 54.00% STATE FUNDED 0.70% FEDERAL FUNDED 44.45% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713 \$0 \$9,800 \$1,560,547 \$0 \$0	Per Inmate Day (All) \$0.00 \$27.46 \$5.55 (\$0.07) \$5.48 \$1.38 (\$0.83) \$0.26 \$0.00 \$0.17 \$27.57 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 54.00% STATE FUNDED 0.70% FEDERAL FUNDED 44.45% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713 \$0 \$9,800 \$1,560,547 \$0 \$0 \$3,003	\$0.00 \$27.46 \$5.55 (\$0.07) \$5.48 \$1.38 (\$0.83) \$0.26 \$0.00 \$0.17 \$27.57 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 54.00% STATE FUNDED 0.70% FEDERAL FUNDED 44.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713 \$0 \$9,800 \$1,560,547 \$0 \$0 \$3,003	\$0.00 \$27.46 \$5.55 (\$0.07) \$5.48 \$1.38 (\$0.83) \$0.26 \$0.00 \$0.17 \$27.57 \$0.00 \$0.00 \$0.05 \$0.48	Per Inmate Day (Federal)	54.00% STATE FUNDED 0.70% FEDERAL FUNDED 44.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.86% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713 \$0 \$9,800 \$1,560,547 \$0 \$0 \$3,003 \$27,113	Per Inmate Day (All) \$0.00 \$27.46 \$5.55 (\$0.07) \$5.48 \$1.38 (\$0.83) \$0.26 \$0.00 \$0.17 \$27.57 \$0.00 \$0.00 \$0.05 \$0.48	Per Inmate Day (Federal)	54.00% STATE FUNDED 0.70% FEDERAL FUNDED 44.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.86% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713 \$0 \$9,800 \$1,560,547 \$0 \$0 \$3,003 \$27,113 \$3,510,972	\$0.00 \$27.46 \$5.55 (\$0.07) \$5.48 \$1.38 (\$0.83) \$0.26 \$0.00 \$0.17 \$27.57 \$0.00 \$0.05 \$0.48 \$1.38 \$0.00 \$0.05 \$0.48 \$1.38 \$62.02	Per Inmate Day (Federal)	54.00% STATE FUNDED 0.70% FEDERAL FUNDED 44.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.86% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713 \$0 \$9,800 \$1,560,547 \$0 \$0 \$3,003 \$27,113 \$0 \$3,510,972	\$0.00 \$27.46 \$5.55 (\$0.07) \$5.48 \$1.38 (\$0.83) \$0.26 \$0.00 \$0.17 \$27.57 \$0.00 \$0.05 \$0.48 \$1.38 \$62.02	Per Inmate Day (Federal)	54.00% STATE FUNDED 0.70% FEDERAL FUNDED 44.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.86% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713 \$0 \$9,800 \$1,560,547 \$0 \$0 \$3,003 \$27,113 \$0 \$3,510,972	\$0.00 \$27.46 \$5.55 (\$0.07) \$5.48 \$1.38 (\$0.83) \$0.26 \$0.00 \$0.17 \$27.57 \$0.00 \$0.05 \$0.48 \$1.38 \$62.02	Per Inmate Day (Federal)	54.00% STATE FUNDED 0.70% FEDERAL FUNDED 44.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.86% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713 \$0 \$9,800 \$1,560,547 \$0 \$0 \$3,003 \$27,113 \$0 \$3,510,972	\$0.00 \$0.00	Per Inmate Day (Federal) \$54.94 Per Inmate Day	54.00% STATE FUNDED 0.70% FEDERAL FUNDED 44.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.86% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713 \$0 \$9,800 \$1,560,547 \$0 \$0 \$3,003 \$27,113 \$0 \$3,510,972	\$0.00 \$0.00	Per Inmate Day (Federal)	54.00% STATE FUNDED 0.70% FEDERAL FUNDED 44.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.86% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,554,410 \$314,428 (\$4,199) \$310,229 \$78,307 (\$47,150) \$14,713 \$0 \$9,800 \$1,560,547 \$0 \$0 \$3,003 \$27,113 \$0 \$3,510,972	\$0.00 \$0.00	Per Inmate Day (Federal) \$54.94 Per Inmate Day	54.00% STATE FUNDED 0.70% FEDERAL FUNDED 44.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.86% OTHER FUNDED

CENTRAL VIRGINIA REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE	Missaul		lail "Daala" laas	Ann No
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	No 150		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund Air Conditioned	
Direct Supervision - # Beds	0		Houses Females	Yes
Indirect Supervision - # Beds	442			Yes
Date(s) Built	1990;1995;2000		Operates Dispato	h No
Compensation Board Funded Positions	124			
ALL INMATE HOUSED DAYS (LIDS)	147,157		OPERATING	
FED/ OUT OF STATE ADP	62		CAPACITY USE	%
TOTAL LIDS ADP	403		91% TO	TAL
DOC RATED OPERATING CAPACITY	442		77% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	147,175	EXPENSES	Ī	
2. EXPENDITURES	147,175			
Personal Services	\$9,853,557	Per Inmate Day \$66.95	l	HELD INMATES IN FY19 FOR
Food Services	\$713,717	\$4.85		County of Fluvanna (M)
				` '
Medical Services	\$1,475,569	\$10.03		County of Greene (M)
Inmate Programs	\$2,140	\$0.01		County of Louisa (M)
Transportation	\$52,017	\$0.35		County of Madison (M)
Direct Jail Support	\$1,263,173	\$8.58		County of Orange (M)
Capital Accounts - Operating	\$366,172	\$2.49		County of Culpeper
Other Jail Indirect Expenses	\$0	\$0.00	<u>-</u>	
SUB-TOTAL OPERATING	\$13,726,345	\$93.27	Per Inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$13,726,345		Per Inmate Day	
	<u> </u>		· -	
ALL INMATE RESPONSIBLE DAYS	147,175	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
		•		
Salaries	\$4,353,007	\$29.58		
Per-Diems (Gross)	\$1,185,779	\$8.06		
Per-Diems (Gross) - Overhead Recovery	\$1,185,779 (\$384,766)	\$8.06 (\$2.61)	_	
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,185,779 (\$384,766) \$801,013	\$8.06	-	FUNDING PERCENT OF TOTAL
Per-Diems (Gross) - Overhead Recovery	\$1,185,779 (\$384,766) \$801,013 \$31,704	\$8.06 (\$2.61) \$5.44 \$0.22	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,185,779 (\$384,766) \$801,013	\$8.06 (\$2.61) \$5.44	-	
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,185,779 (\$384,766) \$801,013 \$31,704	\$8.06 (\$2.61) \$5.44 \$0.22	- \$55.22	
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842)	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68)	-	EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842) \$1,240,668	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68) \$8.43	-	EXPENDITURES BY SOURCE 37.05% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842) \$1,240,668 \$8,932	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68) \$8.43 \$0.06	-	EXPENDITURES BY SOURCE 37.05% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842) \$1,240,668 \$8,932 \$0	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68) \$8.43 \$0.06 \$0.00	-	EXPENDITURES BY SOURCE 37.05% STATE FUNDED 9.10% FEDERAL FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842) \$1,240,668 \$8,932 \$0 \$8,422,703	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68) \$8.43 \$0.06 \$0.00 \$57.23	-	EXPENDITURES BY SOURCE 37.05% STATE FUNDED 9.10% FEDERAL FUNDED 61.36% LOCAL OPERATING
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842) \$1,240,668 \$8,932 \$0 \$8,422,703 \$8,590 \$0	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68) \$8.43 \$0.06 \$0.00 \$57.23 \$0.06 \$0.00	-	EXPENDITURES BY SOURCE 37.05% STATE FUNDED 9.10% FEDERAL FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842) \$1,240,668 \$8,932 \$0 \$8,422,703 \$8,590 \$0 \$156,357	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68) \$8.43 \$0.06 \$0.00 \$57.23 \$0.06 \$0.00 \$1.06	-	EXPENDITURES BY SOURCE 37.05% STATE FUNDED 9.10% FEDERAL FUNDED 61.36% LOCAL OPERATING 0.00% LOCAL DEBT -
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842) \$1,240,668 \$8,932 \$0 \$8,422,703 \$8,590 \$0	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68) \$8.43 \$0.06 \$0.00 \$57.23 \$0.06 \$0.00	-	EXPENDITURES BY SOURCE 37.05% STATE FUNDED 9.10% FEDERAL FUNDED 61.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842) \$1,240,668 \$8,932 \$0 \$8,422,703 \$8,590 \$0 \$156,357	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68) \$8.43 \$0.06 \$0.00 \$57.23 \$0.06 \$0.00 \$1.06 \$4.61	-	37.05% STATE FUNDED 9.10% FEDERAL FUNDED 61.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.14% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842) \$1,240,668 \$8,932 \$0 \$8,422,703 \$8,590 \$0 \$156,357 \$677,773	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68) \$8.43 \$0.06 \$0.00 \$57.23 \$0.06 \$0.00 \$1.06 \$4.61	\$55.22	37.05% STATE FUNDED 9.10% FEDERAL FUNDED 61.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.14% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842) \$1,240,668 \$8,932 \$0 \$8,422,703 \$8,590 \$0 \$156,357 \$677,773	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68) \$8.43 \$0.06 \$0.00 \$57.23 \$0.06 \$1.06 \$4.61 \$106.00	\$55.22	37.05% STATE FUNDED 9.10% FEDERAL FUNDED 61.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.14% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842) \$1,240,668 \$8,932 \$0 \$8,422,703 \$8,590 \$0 \$156,357 \$677,773 \$15,600,905	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68) \$8.43 \$0.06 \$0.00 \$57.23 \$0.06 \$0.00 \$1.06 \$4.61 \$106.00	\$55.22	37.05% STATE FUNDED 9.10% FEDERAL FUNDED 61.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.14% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842) \$1,240,668 \$8,932 \$0 \$8,422,703 \$8,590 \$0 \$156,357 \$677,773 \$15,600,905	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68) \$8.43 \$0.06 \$0.00 \$57.23 \$0.06 \$0.00 \$1.06 \$4.61 \$106.00 \$0.00 \$0.00 \$0.00 \$0.00	\$55.22	37.05% STATE FUNDED 9.10% FEDERAL FUNDED 61.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.14% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842) \$1,240,668 \$8,932 \$0 \$8,422,703 \$8,590 \$0 \$156,357 \$677,773 \$15,600,905	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68) \$8.43 \$0.06 \$0.00 \$57.23 \$0.06 \$0.00 \$1.06 \$4.61 \$106.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$55.22 Per Inmate Day	37.05% STATE FUNDED 9.10% FEDERAL FUNDED 61.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.14% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842) \$1,240,668 \$8,932 \$0 \$8,422,703 \$8,590 \$0 \$156,357 \$677,773 \$15,600,905	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68) \$8.43 \$0.06 \$0.00 \$57.23 \$0.06 \$0.00 \$1.06 \$4.61 \$106.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$55.22	37.05% STATE FUNDED 9.10% FEDERAL FUNDED 61.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.14% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,185,779 (\$384,766) \$801,013 \$31,704 (\$99,842) \$1,240,668 \$8,932 \$0 \$8,422,703 \$8,590 \$0 \$156,357 \$677,773 \$15,600,905	\$8.06 (\$2.61) \$5.44 \$0.22 (\$0.68) \$8.43 \$0.06 \$0.00 \$57.23 \$0.06 \$0.00 \$1.06 \$4.61 \$106.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$55.22 Per Inmate Day	37.05% STATE FUNDED 9.10% FEDERAL FUNDED 61.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.14% OTHER FUNDED

CHARLOTTE COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	29		Houses Females	Yes
Date(s) Built	1987;2002		Operates Dispato	h Yes
Compensation Board Funded Positions	18			
ALL INMATE HOUSED DAYS (LIDS)	22,735		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	62		215% TO	
DOC RATED OPERATING CAPACITY	29		215% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	22,735	EXPENSES	Ţ	
2. EXPENDITURES	•	Per Inmate Day		
Personal Services	\$1,196,215	\$52.62	1	HELD INMATES IN FY19 FOR
Food Services	\$215,440	\$9.48		City of Bristol
Medical Services	\$101,872	\$4.48		- y
Inmate Programs	\$0	\$0.00		
Transportation	\$0	\$0.00		
Direct Jail Support	\$113,026	\$4.97		
Capital Accounts - Operating	\$955	\$0.04		
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$1,627,508		Per Inmate Day	
One that Assessment Language	ФО.	# 0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	Dan Immata Dav	
TOTAL EXPENSES	\$1,627,508	\$/1.59	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	22,735	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	22,735	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	22,735			
3. REVENUES	22,735 \$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$663,003 \$177,440 \$0	Per Inmate Day (AII) \$0.00 \$29.16	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$663,003 \$177,440	Per Inmate Day (AII) \$0.00 \$29.16 \$7.80	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$663,003 \$177,440 \$0 \$177,440	Per Inmate Day (All) \$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$663,003 \$177,440 \$0 \$177,440	Per Inmate Day (All) \$0.00 \$29.16 \$7.80 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0	\$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 \$7.80 \$0.00 \$0.68)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 50.70% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0	Per Inmate Day (All) \$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 (\$0.68) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 (\$0.68) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 50.70% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0 \$0 \$0 \$647,913	Per Inmate Day (All) \$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 (\$0.68) \$0.00 \$0.00 \$0.00 \$28.50	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 50.70% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0 \$0 \$647,913 \$43,845	Per Inmate Day (All) \$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 (\$0.68) \$0.00 \$0.00 \$28.50 \$1.93	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 50.70% STATE FUNDED 0.00% FEDERAL FUNDED 39.81% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0 \$0 \$647,913 \$43,845 \$0	Per Inmate Day (All) \$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 (\$0.68) \$0.00 \$0.00 \$28.50 \$1.93 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 50.70% STATE FUNDED 0.00% FEDERAL FUNDED 39.81% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0 \$0 \$647,913 \$43,845 \$0 \$79,301	Per Inmate Day (All) \$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 (\$0.68) \$0.00 \$0.00 \$28.50 \$1.93 \$0.00 \$3.49	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 50.70% STATE FUNDED 0.00% FEDERAL FUNDED 39.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0 \$0 \$647,913 \$43,845 \$0	Per Inmate Day (All) \$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 (\$0.68) \$0.00 \$0.00 \$28.50 \$1.93 \$0.00	Per Inmate Day (Federal)	50.70% STATE FUNDED 0.00% FEDERAL FUNDED 39.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.49% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0 \$0 \$0 \$43,845 \$0 \$79,301 \$31,354	Per Inmate Day (All) \$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 (\$0.68) \$0.00 \$0.00 \$28.50 \$1.93 \$0.00 \$3.49 \$1.38	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 50.70% STATE FUNDED 0.00% FEDERAL FUNDED 39.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0 \$0 \$647,913 \$43,845 \$0 \$79,301	Per Inmate Day (All) \$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 (\$0.68) \$0.00 \$0.00 \$28.50 \$1.93 \$0.00 \$3.49 \$1.38	Per Inmate Day (Federal)	50.70% STATE FUNDED 0.00% FEDERAL FUNDED 39.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.49% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0 \$0 \$0 \$43,845 \$0 \$79,301 \$31,354	Per Inmate Day (All) \$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 (\$0.68) \$0.00 \$0.00 \$28.50 \$1.93 \$0.00 \$3.49 \$1.38	Per Inmate Day (Federal)	50.70% STATE FUNDED 0.00% FEDERAL FUNDED 39.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.49% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0 \$0 \$0 \$0 \$43,845 \$0 \$79,301 \$31,354	Per Inmate Day (All) \$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 (\$0.68) \$0.00 \$0.00 \$28.50 \$1.93 \$0.00 \$3.49 \$1.38	Per Inmate Day (Federal)	50.70% STATE FUNDED 0.00% FEDERAL FUNDED 39.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.49% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0 \$0 \$647,913 \$43,845 \$0 \$79,301 \$31,354 \$1,627,508	\$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 \$0.00 \$0.00 \$1.93 \$0.00 \$1.93 \$0.00 \$1.38 \$0.00 \$1.38 \$0.00 \$1.38 \$0.00 \$1.38 \$0.00 \$1.38 \$0.00 \$1.38 \$1.38	Per Inmate Day (Federal)	50.70% STATE FUNDED 0.00% FEDERAL FUNDED 39.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.49% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0 \$0 \$647,913 \$43,845 \$0 \$79,301 \$31,354 \$1,627,508	\$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 \$0.00 \$1.38 \$0.00 \$1.38 \$71.59	Per Inmate Day (Federal) Per Inmate Day	50.70% STATE FUNDED 0.00% FEDERAL FUNDED 39.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.49% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0 \$0 \$647,913 \$43,845 \$0 \$79,301 \$31,354 \$1,627,508	\$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 \$0.00 \$1.38 \$0.00 \$1.38 \$71.59	Per Inmate Day (Federal)	50.70% STATE FUNDED 0.00% FEDERAL FUNDED 39.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.49% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0 \$0 \$647,913 \$43,845 \$0 \$79,301 \$31,354 \$1,627,508	\$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 \$0.00 \$1.38 \$0.00 \$1.38 \$71.59	Per Inmate Day (Federal) Per Inmate Day	50.70% STATE FUNDED 0.00% FEDERAL FUNDED 39.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.49% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$663,003 \$177,440 \$0 \$177,440 \$0 (\$15,349) \$0 \$0 \$0 \$647,913 \$43,845 \$0 \$79,301 \$31,354 \$1,627,508	\$0.00 \$29.16 \$7.80 \$0.00 \$7.80 \$0.00 \$0.00 \$1.38 \$0.00 \$1.38 \$71.59	Per Inmate Day (Federal) Per Inmate Day	50.70% STATE FUNDED 0.00% FEDERAL FUNDED 39.81% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.49% OTHER FUNDED

CHESAPEAKE CITY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	•
Direct Supervision - # Beds	240		Air Conditioned	Yes
Indirect Supervision - # Beds	315		Houses Females	
Date(s) Built	1963;1987;1997	7:2009	Operates Dispate	
Compensation Board Funded Positions	297	,,2000	Operated Biopatt	110
r r	-			
ALL INMATE HOUSED DAYS (LIDS)	360,673		OPERATING	
FED/ OUT OF STATE ADP	4		CAPACITY USE	%
TOTAL LIDS ADP	988		178% TO	TAL
DOC RATED OPERATING CAPACITY	555		177% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	363,111	EXPENSES		
2. EXPENDITURES	40100000	Per Inmate Day	1	
Personal Services	\$24,366,261	\$67.10		
Food Services	\$1,036,638	\$2.85		
Medical Services	\$4,051,517	\$11.16		
Inmate Programs	\$0	\$0.00		
Transportation	\$439,981	\$1.21		
Direct Jail Support	\$3,076,108	\$8.47		
Capital Accounts - Operating	\$1,596,836	\$4.40		
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$748,173	\$2.06	Day Immata Day	
SUB-TOTAL OPERATING	\$35,315,513	\$97.20	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,478,331	\$4.07		
TOTAL EXPENSES	\$36,793,844		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	363,111	REVENUES	REVENUES	
3. REVENUES	363,111	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$10,266,153	Per Inmate Day (All) \$0.00 \$28.27	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$10,266,153 \$2,257,108	(All) \$0.00 \$28.27 \$6.22	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$10,266,153 \$2,257,108 (\$37,847)	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795)	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888	Per Inmate Day (AlI) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.41% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888 \$0	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888 \$0 \$14,400	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23 \$0.00 \$0.04	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.41% STATE FUNDED 0.26% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888 \$0 \$14,400 \$21,651,562	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23 \$0.00 \$0.04	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.41% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888 \$0 \$14,400 \$21,651,562 \$0	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23 \$0.00 \$0.04 \$59.63 \$0.00	Per Inmate Day (Federal)	33.41% STATE FUNDED 0.26% FEDERAL FUNDED 58.85% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888 \$0 \$14,400 \$21,651,562 \$0 \$0	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23 \$0.00 \$0.04 \$59.63 \$0.00 \$0.00	Per Inmate Day (Federal)	33.41% STATE FUNDED 0.26% FEDERAL FUNDED 58.85% LOCAL OPERATING 4.02% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888 \$0 \$14,400 \$21,651,562 \$0 \$0 \$179,393	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23 \$0.00 \$0.04 \$59.63 \$0.00 \$0.00 \$0.49	Per Inmate Day (Federal)	33.41% STATE FUNDED 0.26% FEDERAL FUNDED 58.85% LOCAL OPERATING 4.02% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888 \$0 \$14,400 \$21,651,562 \$0 \$0	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23 \$0.00 \$0.04 \$59.63 \$0.00 \$0.00	Per Inmate Day (Federal)	33.41% STATE FUNDED 0.26% FEDERAL FUNDED 58.85% LOCAL OPERATING 4.02% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888 \$0 \$14,400 \$21,651,562 \$0 \$0 \$179,393	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23 \$0.00 \$0.04 \$59.63 \$0.00 \$0.04 \$59.63 \$0.00 \$0.00 \$0.49 \$3.01	Per Inmate Day (Federal)	33.41% STATE FUNDED 0.26% FEDERAL FUNDED 58.85% LOCAL OPERATING 4.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888 \$0 \$14,400 \$21,651,562 \$0 \$0 \$179,393 \$1,092,651 \$35,315,513	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23 \$0.00 \$0.04 \$59.63 \$0.00 \$0.49 \$3.01	Per Inmate Day (Federal)	33.41% STATE FUNDED 0.26% FEDERAL FUNDED 58.85% LOCAL OPERATING 4.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888 \$0 \$14,400 \$21,651,562 \$0 \$0 \$179,393 \$1,092,651 \$35,315,513	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23 \$0.00 \$0.04 \$59.63 \$0.00 \$0.49 \$3.01 \$97.26	Per Inmate Day (Federal)	33.41% STATE FUNDED 0.26% FEDERAL FUNDED 58.85% LOCAL OPERATING 4.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888 \$0 \$14,400 \$21,651,562 \$0 \$0 \$179,393 \$1,092,651 \$35,315,513 \$1,478,331 \$0	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23 \$0.00 \$0.04 \$59.63 \$0.00 \$0.49 \$3.01 \$97.26	Per Inmate Day (Federal)	33.41% STATE FUNDED 0.26% FEDERAL FUNDED 58.85% LOCAL OPERATING 4.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888 \$0 \$14,400 \$21,651,562 \$0 \$0 \$179,393 \$1,092,651 \$35,315,513 \$1,478,331 \$0 \$0	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23 \$0.00 \$0.04 \$59.63 \$0.00 \$0.49 \$3.01 \$97.26	Per Inmate Day (Federal)	33.41% STATE FUNDED 0.26% FEDERAL FUNDED 58.85% LOCAL OPERATING 4.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888 \$0 \$14,400 \$21,651,562 \$0 \$0 \$179,393 \$1,092,651 \$35,315,513 \$1,478,331 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23 \$0.00 \$0.04 \$59.63 \$0.00 \$0.49 \$3.01 \$97.26 \$4.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$50.55	33.41% STATE FUNDED 0.26% FEDERAL FUNDED 58.85% LOCAL OPERATING 4.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888 \$0 \$14,400 \$21,651,562 \$0 \$0 \$179,393 \$1,092,651 \$35,315,513 \$1,478,331 \$0 \$0	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23 \$0.00 \$0.04 \$59.63 \$0.00 \$0.49 \$3.01 \$97.26	Per Inmate Day (Federal)	33.41% STATE FUNDED 0.26% FEDERAL FUNDED 58.85% LOCAL OPERATING 4.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$10,266,153 \$2,257,108 (\$37,847) \$2,219,261 \$0 (\$190,795) \$82,888 \$0 \$14,400 \$21,651,562 \$0 \$0 \$179,393 \$1,092,651 \$35,315,513 \$1,478,331 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$28.27 \$6.22 (\$0.10) \$6.11 \$0.00 (\$0.53) \$0.23 \$0.00 \$0.04 \$59.63 \$0.00 \$0.49 \$3.01 \$97.26	Per Inmate Day (Federal) \$50.55	33.41% STATE FUNDED 0.26% FEDERAL FUNDED 58.85% LOCAL OPERATING 4.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED

CHESTERFIELD COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	250		Houses Females	Yes
Date(s) Built	1994;2006		Operates Dispato	h No
Compensation Board Funded Positions	109			
ALL INMATE HOUSED DAYS (LIDS)	404.044		ODEDATING	
ALL INMATE HOUSED DAYS (LIDS) FED/ OUT OF STATE ADP	101,944		OPERATING	0/
TOTAL LIDS ADP	0 279		CAPACITY USE 112% TO	
DOC RATED OPERATING CAPACITY	279 250			ATE (TOTAL less FED/OUT OF STATE ADP)
DOC RATED OPERATING CAPACITY	230		112% 31	ATE (TOTAL less red/out or STATE ADF)
ALL INMATE RESPONSIBLE DAYS	104,997	EXPENSES	1	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$9,979,168	\$95.04	_	
Food Services	\$391,079	\$3.72		
Medical Services	\$1,314,826	\$12.52		
Inmate Programs	\$86,130	\$0.82		
Transportation	\$85,271	\$0.81		
Direct Jail Support	\$1,032,778	\$9.84		
Capital Accounts - Operating	\$60,524	\$0.58		
Other Jail Indirect Expenses	\$1,250,594	\$11.91	_	
SUB-TOTAL OPERATING	\$14,200,369	\$135.25	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,285,731	\$12.25		
TOTAL EXPENSES	\$15,486,100	\$147.49	Per Inmate Day	
ALL INMATE DECRONCIDEE DAVE	104.007	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	104,997			
Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day (Federal)	
Grants	\$290,346	\$2.77	(rederal)	
Salaries	\$4,241,116	\$40.39		
Per-Diems (Gross)	\$564,612	\$5.38		
- Overhead Recovery	(\$944)	(\$0.01)		
Per-Diems (Net)	\$563,668	\$5.37	-	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$27,857	\$0.27		EXPENDITURES BY SOURCE
Other	(\$80,897)	(\$0.77)		
Federal: Per-Diems	\$0	\$0.00		32.56% STATE FUNDED
		Ψ0.00		32.30 /0 STATE FUNDED
Grants	\$0	\$0.00		0.69% FEDERAL FUNDED
Grants	\$0	\$0.00		
Grants Other	\$0 \$106,715	\$0.00 \$1.02		0.69% FEDERAL FUNDED
Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$106,715 \$8,393,260	\$0.00 \$1.02 \$79.94		0.69% FEDERAL FUNDED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$106,715 \$8,393,260 \$0	\$0.00 \$1.02 \$79.94 \$0.00		0.69% FEDERAL FUNDED 54.20% LOCAL OPERATING
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$106,715 \$8,393,260 \$0 \$0	\$0.00 \$1.02 \$79.94 \$0.00 \$0.00		0.69% FEDERAL FUNDED 54.20% LOCAL OPERATING 8.30% LOCAL DEBT - RELATED 4.25% OTHER FUNDED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$106,715 \$8,393,260 \$0 \$0 \$154,352 \$503,952	\$0.00 \$1.02 \$79.94 \$0.00 \$0.00 \$1.47 \$4.80		0.69% FEDERAL FUNDED 54.20% LOCAL OPERATING 8.30% LOCAL DEBT - RELATED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$106,715 \$8,393,260 \$0 \$0 \$154,352	\$0.00 \$1.02 \$79.94 \$0.00 \$0.00 \$1.47 \$4.80	Per Inmate Day	0.69% FEDERAL FUNDED 54.20% LOCAL OPERATING 8.30% LOCAL DEBT - RELATED 4.25% OTHER FUNDED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$106,715 \$8,393,260 \$0 \$0 \$154,352 \$503,952	\$0.00 \$1.02 \$79.94 \$0.00 \$0.00 \$1.47 \$4.80	Per Inmate Day	0.69% FEDERAL FUNDED 54.20% LOCAL OPERATING 8.30% LOCAL DEBT - RELATED 4.25% OTHER FUNDED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$106,715 \$8,393,260 \$0 \$0 \$154,352 \$503,952 \$14,200,369	\$0.00 \$1.02 \$79.94 \$0.00 \$0.00 \$1.47 \$4.80	Per Inmate Day	0.69% FEDERAL FUNDED 54.20% LOCAL OPERATING 8.30% LOCAL DEBT - RELATED 4.25% OTHER FUNDED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$106,715 \$8,393,260 \$0 \$0 \$154,352 \$503,952 \$14,200,369 \$1,285,731	\$0.00 \$1.02 \$79.94 \$0.00 \$0.00 \$1.47 \$4.80 \$135.25	Per Inmate Day	0.69% FEDERAL FUNDED 54.20% LOCAL OPERATING 8.30% LOCAL DEBT - RELATED 4.25% OTHER FUNDED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$106,715 \$8,393,260 \$0 \$0 \$154,352 \$503,952 \$14,200,369 \$1,285,731 \$0 \$0 \$0	\$0.00 \$1.02 \$79.94 \$0.00 \$0.00 \$1.47 \$4.80 \$135.25 \$0.00 \$0.00 \$0.00		0.69% FEDERAL FUNDED 54.20% LOCAL OPERATING 8.30% LOCAL DEBT - RELATED 4.25% OTHER FUNDED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$106,715 \$8,393,260 \$0 \$154,352 \$503,952 \$14,200,369 \$1,285,731 \$0 \$0	\$0.00 \$1.02 \$79.94 \$0.00 \$0.00 \$1.47 \$4.80 \$135.25 \$0.00 \$0.00 \$0.00	Per Inmate Day	0.69% FEDERAL FUNDED 54.20% LOCAL OPERATING 8.30% LOCAL DEBT - RELATED 4.25% OTHER FUNDED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$106,715 \$8,393,260 \$0 \$154,352 \$503,952 \$14,200,369 \$1,285,731 \$0 \$0 \$0 \$15,486,100	\$0.00 \$1.02 \$79.94 \$0.00 \$0.00 \$1.47 \$4.80 \$135.25 \$0.00 \$0.00 \$0.00		0.69% FEDERAL FUNDED 54.20% LOCAL OPERATING 8.30% LOCAL DEBT - RELATED 4.25% OTHER FUNDED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$106,715 \$8,393,260 \$0 \$0 \$154,352 \$503,952 \$14,200,369 \$1,285,731 \$0 \$0 \$0	\$0.00 \$1.02 \$79.94 \$0.00 \$0.00 \$1.47 \$4.80 \$135.25 \$0.00 \$0.00 \$0.00		0.69% FEDERAL FUNDED 54.20% LOCAL OPERATING 8.30% LOCAL DEBT - RELATED 4.25% OTHER FUNDED

CULPEPER COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inmat	es Mixed
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funde	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	37		Houses Females	Yes
Date(s) Built	1908;1986		Operates Dispatch	No
Compensation Board Funded Positions	36		- p	
ALL INMATE HOUSED DAYS (LIDS)	28,356		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE %	0
TOTAL LIDS ADP	78		210% TOT	AL
DOC RATED OPERATING CAPACITY	37		209% STA	TE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESCRIPTION OF DAVIS	00.005	EVENUES	T	
ALL INMATE RESPONSIBLE DAYS	29,285	EXPENSES		
2. EXPENDITURES	***	Per Inmate Day		
Personal Services	\$2,074,179	\$70.83		
Food Services	\$134,401	\$4.59		
Medical Services	\$112,144	\$3.83		
Inmate Programs	\$0	\$0.00		
Transportation	\$6,228	\$0.21		
Direct Jail Support	\$304,768	\$10.41		
Capital Accounts - Operating	\$11,307	\$0.39		
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$118,881	\$4.06		
SUB-TOTAL OPERATING	\$2,761,909	\$94.31	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,761,909	\$94.31	Per Inmate Day	
		·		
ALL INMATE RESPONSIBLE DAYS	29,285	REVENUES	REVENUES	
3. REVENUES	29,285	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,190,988	(All) \$0.00 \$40.67	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,190,988 \$153,608	(All) \$0.00 \$40.67 \$5.25	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,190,988 \$153,608 (\$3,886)	Per Inmate Day (All) \$0.00 \$40.67 \$5.25 (\$0.13)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722	Per Inmate Day (AII) \$0.00 \$40.67 \$5.25 (\$0.13) \$5.11	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722	Per Inmate Day (AII) \$0.00 \$40.67 \$5.25 (\$0.13) \$5.11	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632)	Per Inmate Day (AII) \$0.00 \$40.67 \$5.25 (\$0.13) \$5.11 \$0.00 (\$1.46)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0	\$0.00 \$40.67 \$5.25 (\$0.13) \$5.11 \$0.00 (\$1.46) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.00% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0 \$0	Per Inmate Day (All) \$0.00 \$40.67 \$5.25 (\$0.13) \$5.11 \$0.00 (\$1.46) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$40.67 \$5.25 (\$0.13) \$5.11 \$0.00 (\$1.46) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.00% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0 \$0 \$0 \$1,401,163	Per Inmate Day (All) \$0.00 \$40.67 \$5.25 (\$0.13) \$5.11 \$0.00 (\$1.46) \$0.00 \$0.00 \$0.00 \$47.85	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.00% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0 \$0 \$0 \$1,401,163 \$0	Per Inmate Day (All) \$0.00 \$40.67 \$5.25 (\$0.13) \$5.11 \$0.00 (\$1.46) \$0.00 \$0.00 \$0.00 \$47.85 \$0.00	Per Inmate Day (Federal)	47.00% STATE FUNDED 0.00% FEDERAL FUNDED 50.73% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0 \$0 \$0 \$1,401,163 \$0 \$0	Per Inmate Day (All) \$0.00 \$40.67 \$5.25 (\$0.13) \$5.11 \$0.00 (\$1.46) \$0.00 \$0.00 \$0.00 \$47.85 \$0.00 \$0.00	Per Inmate Day (Federal)	47.00% STATE FUNDED 0.00% FEDERAL FUNDED 50.73% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0 \$0 \$0 \$1,401,163 \$0	Per Inmate Day (All) \$0.00 \$40.67 \$5.25 (\$0.13) \$5.11 \$0.00 (\$1.46) \$0.00 \$0.00 \$0.00 \$47.85 \$0.00	Per Inmate Day (Federal)	47.00% STATE FUNDED 0.00% FEDERAL FUNDED 50.73% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0 \$0 \$0 \$0 \$1,401,163 \$0 \$0 \$0 \$4,928	Per Inmate Day (All) \$0.00 \$40.67 \$5.25 (\$0.13) \$5.11 \$0.00 (\$1.46) \$0.00 \$0.00 \$0.00 \$47.85 \$0.00 \$0.00 \$0.00 \$0.17	Per Inmate Day (Federal)	47.00% STATE FUNDED 0.00% FEDERAL FUNDED 50.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0 \$0 \$0 \$0 \$1,401,163 \$0 \$0 \$0 \$4,928	Per Inmate Day (All) \$0.00 \$40.67 \$5.25 (\$0.13) \$5.11 \$0.00 (\$1.46) \$0.00 \$0.00 \$47.85 \$0.00 \$0.00 \$0.17 \$1.97	Per Inmate Day (Federal)	47.00% STATE FUNDED 0.00% FEDERAL FUNDED 50.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0 \$0 \$0 \$1,401,163 \$0 \$0 \$4,928 \$57,740	Per Innate Day (AII) \$0.00 \$40.67 \$5.25 (\$0.13) \$5.11 \$0.00 (\$1.46) \$0.00 \$0.00 \$0.00 \$47.85 \$0.00 \$0.17 \$1.97	Per Inmate Day (Federal)	47.00% STATE FUNDED 0.00% FEDERAL FUNDED 50.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0 \$0 \$0 \$1,401,163 \$0 \$0 \$4,928 \$57,740 \$2,761,909	\$0.00 \$40.67 \$5.25 (\$0.13) \$5.11 \$0.00 (\$1.46) \$0.00 \$0.00 \$0.00 \$0.00 \$0.17 \$1.97 \$94.31	Per Inmate Day (Federal)	47.00% STATE FUNDED 0.00% FEDERAL FUNDED 50.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0 \$0 \$0 \$1,401,163 \$0 \$0 \$4,928 \$57,740 \$2,761,909	\$0.00 \$1.46) \$0.00 \$47.85 \$0.00 \$47.85 \$0.00 \$0.17 \$1.97	Per Inmate Day (Federal)	47.00% STATE FUNDED 0.00% FEDERAL FUNDED 50.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0 \$0 \$0 \$1,401,163 \$0 \$0 \$4,928 \$57,740 \$2,761,909	\$0.00 \$1.46 \$0.00 \$47.85 \$0.00 \$47.85 \$0.00 \$0.17 \$1.97	Per Inmate Day (Federal)	47.00% STATE FUNDED 0.00% FEDERAL FUNDED 50.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0 \$0 \$0 \$1,401,163 \$0 \$0 \$57,740 \$2,761,909 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$1.46 \$0.00 \$47.85 \$0.00 \$47.85 \$0.00 \$0.17 \$1.97	Per Inmate Day (Federal) Per Inmate Day	47.00% STATE FUNDED 0.00% FEDERAL FUNDED 50.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0 \$0 \$0 \$1,401,163 \$0 \$0 \$4,928 \$57,740 \$2,761,909	\$0.00 \$1.46 \$0.00 \$47.85 \$0.00 \$47.85 \$0.00 \$0.17 \$1.97	Per Inmate Day (Federal)	47.00% STATE FUNDED 0.00% FEDERAL FUNDED 50.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,190,988 \$153,608 (\$3,886) \$149,722 \$0 (\$42,632) \$0 \$0 \$0 \$1,401,163 \$0 \$0 \$57,740 \$2,761,909 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$1.46 \$0.00 \$47.85 \$0.00 \$47.85 \$0.00 \$0.17 \$1.97	Per Inmate Day (Federal) Per Inmate Day	47.00% STATE FUNDED 0.00% FEDERAL FUNDED 50.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.27% OTHER FUNDED

DANVILLE CITY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ntes No
Contract Food Service	Mixed		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	213		Houses Females	
Date(s) Built	1975;2002		Operates Dispato	
Compensation Board Funded Positions	64		Operated Biopate	110
Compensation Board Fairness Footiering	0.			
ALL INMATE HOUSED DAYS (LIDS)	87,643		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	240		113% TO	TAL
DOC RATED OPERATING CAPACITY	213		113% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	87,643	EXPENSES	T	
2. EXPENDITURES	07,043			
-	CO 455 700	Per Inmate Day	1	
Personal Services	\$3,455,720	\$39.43		
Food Services	\$430,787	\$4.92		
Medical Services	\$481,356	\$5.49		
Inmate Programs	\$0	\$0.00		
Transportation	\$6,435	\$0.07		
Direct Jail Support	\$613,217	\$7.00		
Capital Accounts - Operating	\$5,193	\$0.06		
Other Jail Indirect Expenses	\$369,982	\$4.22	_	
SUB-TOTAL OPERATING	\$5,362,690	\$61.19	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$16,796	\$0.19		
TOTAL EXPENSES	\$5,379,486	\$61.38	Per Inmate Day	
ALL INMATE DECDONCIDEE DAVE	07 642	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	87,643	REVENUES	REVENUES	
3. REVENUES	87,643	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	·	Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,346,023	(All) \$0.00 \$26.77	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,346,023 \$548,788	Per Inmate Day (All) \$0.00 \$26.77 \$6.26	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,346,023 \$548,788 (\$279)	Per Inmate Day (All) \$0.00 \$26.77 \$6.26 (\$0.00)	Per Inmate Day (Federal)	CUMPING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,346,023 \$548,788 (\$279) \$548,509	Per Inmate Day (AII) \$0.00 \$26.77 \$6.26 (\$0.00) \$6.26	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768	Per Inmate Day (AII) \$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345	Per Inmate Day (AII) \$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295	\$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.65% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982	Per Inmate Day (All) \$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$0.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982 \$8,000	Per Inmate Day (All) \$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$0.06 \$0.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.65% STATE FUNDED 0.25% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982 \$8,000 \$2,290,211	Per Inmate Day (All) \$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$0.06 \$0.09 \$26.13	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.65% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982 \$8,000 \$2,290,211 \$0	Per Inmate Day (All) \$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$0.06 \$0.09 \$26.13 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.65% STATE FUNDED 0.25% FEDERAL FUNDED 42.57% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982 \$8,000 \$2,290,211 \$0 \$0	Per Inmate Day (All) \$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$0.06 \$0.09 \$26.13 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.65% STATE FUNDED 0.25% FEDERAL FUNDED 42.57% LOCAL OPERATING 0.31% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982 \$8,000 \$2,290,211 \$0 \$0 \$3,218	\$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$0.06 \$0.09 \$26.13 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.65% STATE FUNDED 0.25% FEDERAL FUNDED 42.57% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982 \$8,000 \$2,290,211 \$0 \$0	Per Inmate Day (All) \$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$0.06 \$0.09 \$26.13 \$0.00 \$0.00	Per Inmate Day (Federal)	55.65% STATE FUNDED 0.25% FEDERAL FUNDED 42.57% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 1.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982 \$8,000 \$2,290,211 \$0 \$0 \$3,218 \$62,339	\$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$0.06 \$0.09 \$26.13 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.65% STATE FUNDED 0.25% FEDERAL FUNDED 42.57% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982 \$8,000 \$2,290,211 \$0 \$0 \$3,218	\$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$0.06 \$0.09 \$26.13 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	55.65% STATE FUNDED 0.25% FEDERAL FUNDED 42.57% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 1.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982 \$8,000 \$2,290,211 \$0 \$0 \$3,218 \$62,339	\$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$0.06 \$0.09 \$26.13 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	55.65% STATE FUNDED 0.25% FEDERAL FUNDED 42.57% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 1.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982 \$8,000 \$2,290,211 \$0 \$0 \$3,218 \$62,339	Per Inmate Day (AII) \$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$0.06 \$0.09 \$26.13 \$0.00 \$0.00 \$0.04 \$0.71	Per Inmate Day (Federal)	55.65% STATE FUNDED 0.25% FEDERAL FUNDED 42.57% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 1.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982 \$8,000 \$2,290,211 \$0 \$0 \$3,218 \$62,339 \$5,362,690 \$16,796 \$0	\$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$0.06 \$0.09 \$26.13 \$0.00 \$0.04 \$0.71 \$61.19	Per Inmate Day (Federal)	55.65% STATE FUNDED 0.25% FEDERAL FUNDED 42.57% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 1.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982 \$8,000 \$2,290,211 \$0 \$0 \$3,218 \$62,339 \$5,362,690	\$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$0.06 \$0.09 \$26.13 \$0.00 \$0.04 \$0.71	Per Inmate Day (Federal)	55.65% STATE FUNDED 0.25% FEDERAL FUNDED 42.57% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 1.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982 \$8,000 \$2,290,211 \$0 \$0 \$3,218 \$62,339 \$16,796 \$0 \$0 \$0	\$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$26.13 \$0.00 \$0.04 \$0.71 \$61.19 \$0.00	Per Inmate Day (Federal)	55.65% STATE FUNDED 0.25% FEDERAL FUNDED 42.57% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 1.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982 \$8,000 \$2,290,211 \$0 \$0 \$3,218 \$62,339 \$16,796 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$26.13 \$0.00 \$0.04 \$0.71 \$61.19 \$0.00	Per Inmate Day (Federal) Per Inmate Day	55.65% STATE FUNDED 0.25% FEDERAL FUNDED 42.57% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 1.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,346,023 \$548,788 (\$279) \$548,509 \$57,768 \$41,345 \$295 \$4,982 \$8,000 \$2,290,211 \$0 \$0 \$3,218 \$62,339 \$16,796 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$26.77 \$6.26 (\$0.00) \$6.26 \$0.66 \$0.47 \$0.00 \$26.13 \$0.00 \$0.04 \$0.71 \$61.19 \$0.00	Per Inmate Day (Federal) Per Inmate Day	55.65% STATE FUNDED 0.25% FEDERAL FUNDED 42.57% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 1.22% OTHER FUNDED

DANVILLE CITY JAIL FARM FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes No
Contract Food Service	Yes		Local Salary Supr	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	120		Houses Females	No
Date(s) Built	1962		Operates Dispato	h No
Compensation Board Funded Positions	0			
ALL INMATE HOUSED DAYS (LIDS)	51,388		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	141		117% TO	
DOC RATED OPERATING CAPACITY	120		117% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	51,388	EXPENSES	7	
2. EXPENDITURES	0.,000	Per Inmate Day		
Personal Services	\$2,063,767	\$40.16	1	
Food Services	\$283,823	\$5.52		
Medical Services	\$171,139	\$3.33		
Inmate Programs	\$0	\$0.00		
Transportation	\$49,190	\$0.96		
Direct Jail Support	\$348,665	\$6.78		
Capital Accounts - Operating	\$6,045	\$0.12		
Other Jail Indirect Expenses	\$188,947	\$3.68		
SUB-TOTAL OPERATING	\$3,111,577	\$60.55	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$3,111,577		Per Inmate Day	
TOTAL EXILETOES	ψο, ττι, στι	Ψ00.00	=	
ALL INMATE RESPONSIBLE DAYS	51,388	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	51,388	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	51,388			
3. REVENUES	51,388 \$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	\$0 \$0	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$814,422 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$15.85 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$814,422 \$0 \$814,422	Per Inmate Day (AII) \$0.00 \$0.00 \$15.85 \$0.00 \$15.85	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$0 \$814,422 \$0 \$814,422 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 26.17% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 26.17% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973	\$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$44.15	Per Inmate Day	EXPENDITURES BY SOURCE 26.17% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$44.15 \$0.00	Per Inmate Day	26.17% STATE FUNDED 0.00% FEDERAL FUNDED 72.92% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0	\$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$44.15 \$0.00 \$0.00	Per Inmate Day	26.17% STATE FUNDED 0.00% FEDERAL FUNDED 72.92% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$3,816	\$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$44.15 \$0.00 \$0.00 \$0.00	Per Inmate Day	26.17% STATE FUNDED 0.00% FEDERAL FUNDED 72.92% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0	\$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$44.15 \$0.00 \$0.00	Per Inmate Day	26.17% STATE FUNDED 0.00% FEDERAL FUNDED 72.92% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$3,816	\$0.00 \$0.00 \$15.85 \$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.00 \$44.15 \$0.00 \$0.00 \$0.00	Per Inmate Day	26.17% STATE FUNDED 0.00% FEDERAL FUNDED 72.92% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$3,816 \$24,366	\$0.00 \$0.00 \$15.85 \$0.00 \$0.07 \$0.47	Per Inmate Day (Federal)	26.17% STATE FUNDED 0.00% FEDERAL FUNDED 72.92% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$3,816 \$24,366 \$3,111,577	\$0.00 \$15.85 \$0.00 \$0.00 \$15.85 \$0.00 \$0.0	Per Inmate Day (Federal)	26.17% STATE FUNDED 0.00% FEDERAL FUNDED 72.92% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$3,816 \$24,366 \$3,111,577	\$0.00 \$15.85 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.07 \$0.47	Per Inmate Day (Federal)	26.17% STATE FUNDED 0.00% FEDERAL FUNDED 72.92% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$3,816 \$24,366 \$3,111,577	\$0.00 \$0.00	Per Inmate Day (Federal)	26.17% STATE FUNDED 0.00% FEDERAL FUNDED 72.92% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$3,816 \$24,366 \$3,111,577	\$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	26.17% STATE FUNDED 0.00% FEDERAL FUNDED 72.92% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$3,816 \$24,366 \$3,111,577	\$0.00 \$0.00	Per Inmate Day (Federal)	26.17% STATE FUNDED 0.00% FEDERAL FUNDED 72.92% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$814,422 \$0 \$814,422 \$0 \$0 \$0 \$0 \$0 \$0 \$2,268,973 \$0 \$0 \$3,816 \$24,366 \$3,111,577	\$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	26.17% STATE FUNDED 0.00% FEDERAL FUNDED 72.92% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.91% OTHER FUNDED

FAIRFAX COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	750		Air Conditioned	Yes
Indirect Supervision - # Beds	510		Houses Females	Yes
Date(s) Built	1978;1987;1998		Operates Dispato	
Compensation Board Funded Positions	407		Operated Biopatt	110
2011, porto a la contra de la contra del la contra de la contra de la contra del la contra del la contra de la contra de la contra del la cont				
ALL INMATE HOUSED DAYS (LIDS)	346,897		OPERATING	
FED/ OUT OF STATE ADP	1		CAPACITY USE	%
TOTAL LIDS ADP	950		75% TO	TAL
DOC RATED OPERATING CAPACITY	1,260		75% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	349,984	EXPENSES	Ī	
2. EXPENDITURES	349,904	Per Inmate Day		
Personal Services	\$74,030,709	\$211.53	I	HELD INMATES IN FY19 FOR
Food Services	\$1,725,454	\$4.93		City of Fairfax
Medical Services	\$3,591,379	\$10.26		City of Famax
		\$0.80		
Inmate Programs Transportation	\$281,264	\$0.60 \$1.55		
Direct Jail Support	\$543,345 \$6,077,377	\$17.36		
Capital Accounts - Operating	\$134,135	\$0.38		
Other Jail Indirect Expenses	\$8,305,975	\$23.73		
SUB-TOTAL OPERATING	\$94,689,638		Per Inmate Day	
SOB-TOTAL OF ENATING	ψ3-4,003,030	Ψ210.55	1 er illillate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,125,203	\$3.22	_	
TOTAL EXPENSES	\$95,814,841	\$273.77	Per Inmate Day	
ALL INMATE DESDONSIBLE DAVS	340 084	DEVENITES	DEVENITES	
ALL INMATE RESPONSIBLE DAYS	349,984	REVENUES	REVENUES Per Inmate Day	
3. REVENUES	349,984	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (All) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$13,152,995	Per Inmate Day (AII) \$0.00 \$37.58	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$13,152,995 \$2,085,532	Per Inmate Day (AII) \$0.00 \$37.58 \$5.96	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$13,152,995 \$2,085,532 (\$16,762)	(AII) \$0.00 \$37.58 \$5.96 (\$0.05)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770	Per Inmate Day (AII) \$0.00 \$37.58 \$5.96 (\$0.05)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770	\$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648)	\$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313	\$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72) \$0.04	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.63% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313 \$1,018,346	\$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313 \$1,018,346 \$17,400	(AII) \$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72) \$0.04 \$2.91 \$0.05	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.63% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313 \$1,018,346	(AII) \$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72) \$0.04 \$2.91	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.63% STATE FUNDED 1.10% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313 \$1,018,346 \$17,400 \$76,070,318	(AII) \$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72) \$0.04 \$2.91 \$0.05 \$217.35	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.63% STATE FUNDED 1.10% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313 \$1,018,346 \$17,400 \$76,070,318 \$1,432,410	\$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72) \$0.04 \$2.91 \$0.05 \$217.35 \$4.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.63% STATE FUNDED 1.10% FEDERAL FUNDED 79.39% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313 \$1,018,346 \$17,400 \$76,070,318 \$1,432,410 \$0	\$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72) \$0.04 \$2.91 \$0.05 \$217.35 \$4.09 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.63% STATE FUNDED 1.10% FEDERAL FUNDED 79.39% LOCAL OPERATING 1.08% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313 \$1,018,346 \$17,400 \$76,070,318 \$1,432,410 \$0 \$455,470	\$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72) \$0.04 \$2.91 \$0.05 \$217.35 \$4.09 \$0.00 \$1.30 \$2.03	Per Inmate Day (Federal) \$42.84	EXPENDITURES BY SOURCE 15.63% STATE FUNDED 1.10% FEDERAL FUNDED 79.39% LOCAL OPERATING 1.08% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313 \$1,018,346 \$17,400 \$76,070,318 \$1,432,410 \$0 \$455,470	\$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72) \$0.04 \$2.91 \$0.05 \$217.35 \$4.09 \$0.00 \$1.30 \$2.03	Per Inmate Day (Federal)	15.63% STATE FUNDED 1.10% FEDERAL FUNDED 79.39% LOCAL OPERATING 1.08% LOCAL DEBT - RELATED 2.81% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313 \$1,018,346 \$17,400 \$76,070,318 \$1,432,410 \$0 \$455,470 \$710,264 \$94,689,638	\$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72) \$0.04 \$2.91 \$0.05 \$217.35 \$4.09 \$0.00 \$1.30 \$2.03	Per Inmate Day (Federal) \$42.84	15.63% STATE FUNDED 1.10% FEDERAL FUNDED 79.39% LOCAL OPERATING 1.08% LOCAL DEBT - RELATED 2.81% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313 \$1,018,346 \$17,400 \$76,070,318 \$1,432,410 \$0 \$455,470 \$710,264 \$94,689,638 \$1,032,351	\$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72) \$0.04 \$2.91 \$0.05 \$217.35 \$4.09 \$0.00 \$1.30 \$2.03	Per Inmate Day (Federal) \$42.84	15.63% STATE FUNDED 1.10% FEDERAL FUNDED 79.39% LOCAL OPERATING 1.08% LOCAL DEBT - RELATED 2.81% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313 \$1,018,346 \$17,400 \$76,070,318 \$1,432,410 \$0 \$455,470 \$710,264 \$94,689,638 \$1,032,351 \$92,852	\$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72) \$0.04 \$2.91 \$0.05 \$217.35 \$4.09 \$0.00 \$1.30 \$2.03	Per Inmate Day (Federal) \$42.84	15.63% STATE FUNDED 1.10% FEDERAL FUNDED 79.39% LOCAL OPERATING 1.08% LOCAL DEBT - RELATED 2.81% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313 \$1,018,346 \$17,400 \$76,070,318 \$1,432,410 \$0 \$455,470 \$710,264 \$94,689,638 \$1,032,351 \$92,852 \$0	\$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72) \$0.04 \$2.91 \$0.05 \$217.35 \$4.09 \$0.00 \$1.30 \$2.03 \$270.55	Per Inmate Day (Federal) \$42.84	15.63% STATE FUNDED 1.10% FEDERAL FUNDED 79.39% LOCAL OPERATING 1.08% LOCAL DEBT - RELATED 2.81% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313 \$1,018,346 \$17,400 \$76,070,318 \$1,432,410 \$0 \$455,470 \$710,264 \$94,689,638 \$1,032,351 \$92,852 \$0 \$0	\$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72) \$0.04 \$2.91 \$0.05 \$217.35 \$4.09 \$0.00 \$1.30 \$2.03 \$270.55	Per Inmate Day (Federal) \$42.84 Per Inmate Day	15.63% STATE FUNDED 1.10% FEDERAL FUNDED 79.39% LOCAL OPERATING 1.08% LOCAL DEBT - RELATED 2.81% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313 \$1,018,346 \$17,400 \$76,070,318 \$1,432,410 \$0 \$455,470 \$710,264 \$94,689,638 \$1,032,351 \$92,852 \$0	\$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72) \$0.04 \$2.91 \$0.05 \$217.35 \$4.09 \$0.00 \$1.30 \$2.03 \$270.55	Per Inmate Day (Federal) \$42.84	15.63% STATE FUNDED 1.10% FEDERAL FUNDED 79.39% LOCAL OPERATING 1.08% LOCAL DEBT - RELATED 2.81% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$13,152,995 \$2,085,532 (\$16,762) \$2,068,770 \$0 (\$250,648) \$14,313 \$1,018,346 \$17,400 \$76,070,318 \$1,432,410 \$0 \$455,470 \$710,264 \$94,689,638 \$1,032,351 \$92,852 \$0 \$0	\$0.00 \$37.58 \$5.96 (\$0.05) \$5.91 \$0.00 (\$0.72) \$0.04 \$2.91 \$0.05 \$217.35 \$4.09 \$0.00 \$1.30 \$2.03 \$270.55 \$2.95 \$0.27 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$42.84 Per Inmate Day	15.63% STATE FUNDED 1.10% FEDERAL FUNDED 79.39% LOCAL OPERATING 1.08% LOCAL DEBT - RELATED 2.81% OTHER FUNDED

FAUQUIER COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	Mixed		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	56		Houses Females	Yes
Date(s) Built	1966		Operates Dispatch	
Compensation Board Funded Positions	31		Operated Dispate	
Compondation Board Funded Footions	0.			
ALL INMATE HOUSED DAYS (LIDS)	28,882		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	79		141% TO	ΓAL
DOC RATED OPERATING CAPACITY	56		141% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
		-	7	
ALL INMATE RESPONSIBLE DAYS	28,983	EXPENSES		
2. EXPENDITURES		Per Inmate Day	<u> </u>	
Personal Services	\$2,595,442	\$89.55		
Food Services	\$179,742	\$6.20		
Medical Services	\$86,663	\$2.99		
Inmate Programs	\$0	\$0.00		
Transportation	\$1,115	\$0.04		
Direct Jail Support	\$260,939	\$9.00		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$147,714	\$5.10	_	
SUB-TOTAL OPERATING	\$3,271,615	\$112.88	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$3,271,615		Per Inmate Day	
TOTAL EXPENSES	φ3,271,013	φ112.00	- rei illillate Day	
ALL INMATE RESPONSIBLE DAYS	28.983	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	28,983	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	28,983	Per Inmate Day	Per Inmate Day	
3. REVENUES		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,101,343	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,101,343 \$158,600	Per Inmate Day (AII) \$0.00 \$38.00 \$5.47	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,101,343 \$158,600 (\$63)	(All) \$0.00 \$38.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,101,343 \$158,600	Per Inmate Day (All) \$0.00 \$38.00 \$5.47 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,101,343 \$158,600 (\$63) \$158,537	Per Inmate Day (All) \$0.00 \$38.00 \$5.47 (\$0.00)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,101,343 \$158,600 (\$63) \$158,537	Per Inmate Day (All) \$0.00 \$38.00 \$5.47 (\$0.00) \$5.47	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830)	Per Inmate Day (AII) \$0.00 \$38.00 \$5.47 (\$0.00) \$5.47 \$0.00 (\$0.89)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830) \$0	\$0.00 \$38.00 \$5.47 (\$0.00) \$5.47 \$0.00 (\$0.89) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.72% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830) \$0 \$0	Per Inmate Day (All) \$0.00 \$38.00 \$5.47 (\$0.00) \$5.47 \$0.00 (\$0.89) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.72% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830) \$0 \$0	Per Inmate Day (All) \$0.00 \$38.00 \$5.47 (\$0.00) \$5.47 \$0.00 (\$0.89) \$0.00 \$0.00	Per Inmate Day (Federal)	37.72% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830) \$0 \$0 \$0 \$1,945,360	Per Inmate Day (All) \$0.00 \$38.00 \$5.47 (\$0.00) \$5.47 \$0.00 (\$0.89) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	37.72% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830) \$0 \$0 \$0 \$1,945,360 \$0	Per Inmate Day (All) \$0.00 \$38.00 \$5.47 (\$0.00) \$5.47 \$0.00 (\$0.89) \$0.00 \$0.00 \$0.00 \$67.12 \$0.00	Per Inmate Day (Federal)	37.72% STATE FUNDED 0.00% FEDERAL FUNDED 59.46% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830) \$0 \$0 \$0 \$1,945,360 \$0 \$0	Per Inmate Day (All) \$0.00 \$38.00 \$5.47 (\$0.00) \$5.47 \$0.00 (\$0.89) \$0.00 \$0.00 \$0.00 \$67.12 \$0.00 \$0.00	Per Inmate Day (Federal)	37.72% STATE FUNDED 0.00% FEDERAL FUNDED 59.46% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830) \$0 \$0 \$0 \$1,945,360 \$0 \$0 \$31,969 \$60,236	\$0.00 \$38.00 \$5.47 (\$0.00) \$5.47 \$0.00 (\$0.89) \$0.00 \$0.00 \$67.12 \$0.00 \$1.10 \$2.08	Per Inmate Day (Federal)	37.72% STATE FUNDED 0.00% FEDERAL FUNDED 59.46% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830) \$0 \$0 \$0 \$1,945,360 \$0 \$0 \$0 \$1,945,360	\$0.00 \$38.00 \$5.47 (\$0.00) \$5.47 \$0.00 (\$0.89) \$0.00 \$0.00 \$67.12 \$0.00 \$1.10 \$2.08	Per Inmate Day (Federal)	37.72% STATE FUNDED 0.00% FEDERAL FUNDED 59.46% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830) \$0 \$0 \$0 \$1,945,360 \$0 \$0 \$31,969 \$60,236	Per Inmate Day (All) \$0.00 \$38.00 \$5.47 (\$0.00) \$5.47 \$0.00 (\$0.89) \$0.00 \$0.00 \$67.12 \$0.00 \$1.10 \$2.08	Per Inmate Day (Federal)	37.72% STATE FUNDED 0.00% FEDERAL FUNDED 59.46% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830) \$0 \$0 \$0 \$1,945,360 \$0 \$0 \$31,969 \$60,236 \$3,271,615	\$0.00 \$38.00 \$5.47 (\$0.00) \$5.47 \$0.00 (\$0.89) \$0.00 \$0.00 \$67.12 \$0.00 \$1.10 \$2.08 \$112.88	Per Inmate Day (Federal)	37.72% STATE FUNDED 0.00% FEDERAL FUNDED 59.46% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830) \$0 \$0 \$0 \$1,945,360 \$0 \$0 \$31,969 \$60,236 \$3,271,615	\$0.00 \$1.10 \$2.08 \$112.88 \$0.00	Per Inmate Day (Federal)	37.72% STATE FUNDED 0.00% FEDERAL FUNDED 59.46% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830) \$0 \$0 \$0 \$1,945,360 \$0 \$0 \$31,969 \$60,236 \$3,271,615	\$0.00 \$1.10 \$2.08 \$1.2.88 \$0.00	Per Inmate Day (Federal)	37.72% STATE FUNDED 0.00% FEDERAL FUNDED 59.46% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830) \$0 \$0 \$0 \$1,945,360 \$0 \$0 \$31,969 \$60,236 \$3,271,615	\$0.00 \$1.10 \$2.08 \$112.88 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	37.72% STATE FUNDED 0.00% FEDERAL FUNDED 59.46% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830) \$0 \$0 \$0 \$1,945,360 \$0 \$0 \$31,969 \$60,236 \$3,271,615	\$0.00 \$1.10 \$2.08 \$112.88 \$0.00 \$0.0	Per Inmate Day (Federal)	37.72% STATE FUNDED 0.00% FEDERAL FUNDED 59.46% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.82% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,101,343 \$158,600 (\$63) \$158,537 \$0 (\$25,830) \$0 \$0 \$0 \$1,945,360 \$0 \$0 \$31,969 \$60,236 \$3,271,615	\$0.00 \$1.10 \$2.08 \$112.88 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	37.72% STATE FUNDED 0.00% FEDERAL FUNDED 59.46% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.82% OTHER FUNDED

FRANKLIN COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Mixed
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	49		Houses Females	No
Date(s) Built	1937;1987		Operates Dispato	h No
Compensation Board Funded Positions	21			
ALL INMATE HOUSED DAYS (LIDS)	17,532		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	48		98% TO	
DOC RATED OPERATING CAPACITY	49		98% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	17,532	EXPENSES	1	
2. EXPENDITURES	17,002	Per Inmate Day		
Personal Services	\$1,136,146	\$64.80	<u> 1</u>	
Food Services	\$138,771	\$7.92		
Medical Services	\$18,133	\$1.03		
Inmate Programs	\$0	\$0.00		
Transportation	\$15,241	\$0.87		
Direct Jail Support	\$105,340	\$6.01		
Capital Accounts - Operating	\$59	\$0.00		
Other Jail Indirect Expenses	\$83,553	\$4.77		
SUB-TOTAL OPERATING	\$1,497,244		Per Inmate Day	
			_	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$1,497,244	\$85.40	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	17,532	REVENUES	REVENUES	
3. REVENUES	,552	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$763,250	\$43.54		
Per-Diems (Gross)	\$117,148	\$6.68		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$117,148	\$6.68	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURES BY SOURCE
Other	(\$29,054)	(\$1.66))	
Federal: Per-Diems	\$0	\$0.00		56.86% STATE FUNDED
Grants	\$0	\$0.00		0.00% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$615,129	\$35.09		41.08% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		0.00% LOCAL DEBT -
Work Release	\$120	\$0.01		RELATED
Other	\$30,650	\$1.75		2.06% OTHER FUNDED
SUB-TOTAL OPERATING	\$1,497,244	\$85.40	Per Inmate Day	100.00% TOTAL FUNDED
OOD-TOTAL OF LIVATING	Ψ1,731,244	φου.40	_ i ei iiiiiale Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
		<u> </u>		
Commonwealth Construction Reimbursed	\$0	\$0.00		
Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$0	\$0.00 \$0.00		
		\$0.00	Per Inmate Day	
CAP Funds (Federal)	\$0 \$1,497,244	\$0.00	Per Inmate Day	
CAP Funds (Federal) TOTAL REVENUES	\$0	\$0.00	Per Inmate Day	

GLOUCESTER COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	plement Yes
# Federal Contract Beds	4		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	42		Houses Females	Mixed
Date(s) Built	1984		Operates Dispato	th No
Compensation Board Funded Positions	19		operated Etopate	
ALL INMATE HOUSED DAYS (LIDS)	13,398		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	37		87% TO	
DOC RATED OPERATING CAPACITY	42		87% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			_	
ALL INMATE RESPONSIBLE DAYS	13,398	EXPENSES		
2. EXPENDITURES		Per Inmate Day	1	
Personal Services	\$1,675,145	\$125.03		
Food Services	\$59,576	\$4.45		
Medical Services	\$33,268	\$2.48		
Inmate Programs	\$0	\$0.00		
Transportation	\$33,710	\$2.52		
Direct Jail Support	\$87,414	\$6.52		
Capital Accounts - Operating	\$16,641	\$1.24		
Other Jail Indirect Expenses	\$320,908	\$23.95	_	
SUB-TOTAL OPERATING	\$2,226,661	\$166.20	Per Inmate Day	
0 11 1 7	•			
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,226,661	\$166.20	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	12 200		REVENUES	
	10.090	REVENUES	LEACINGE	
	13,398	REVENUES Per Inmate Day		
3. REVENUES	13,396	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$707,020	Per Inmate Day (All) \$0.00 \$52.77	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$707,020 \$68,320	Per Inmate Day (AII) \$0.00 \$52.77 \$5.10	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$707,020 \$68,320 \$0	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$707,020 \$68,320 \$0 \$68,320	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$55.10	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710)	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 \$5.17	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0	Per Inmate Day (AII) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.76% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	33.76% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0 \$0 \$1,421,602	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00 \$0.00 \$0.00 \$106.11	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.76% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0 \$0 \$1,421,602 \$0	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00 \$0.00 \$0.00 \$106.11 \$0.00	Per Inmate Day (Federal)	33.76% STATE FUNDED 0.00% FEDERAL FUNDED 63.84% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0 \$0 \$1,421,602 \$0 \$0	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00 \$0.00 \$106.11 \$0.00 \$0.00	Per Inmate Day (Federal)	33.76% STATE FUNDED 0.00% FEDERAL FUNDED 63.84% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0 \$0 \$1,421,602 \$0 \$0 \$26,686	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00 \$0.00 \$106.11 \$0.00 \$0.00 \$1.99	Per Inmate Day (Federal)	33.76% STATE FUNDED 0.00% FEDERAL FUNDED 63.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0 \$0 \$1,421,602 \$0 \$0	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00 \$0.00 \$106.11 \$0.00 \$0.00	Per Inmate Day (Federal)	33.76% STATE FUNDED 0.00% FEDERAL FUNDED 63.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.40% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0 \$0 \$1,421,602 \$0 \$26,686 \$26,703	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00 \$0.00 \$106.11 \$0.00 \$1.99 \$1.99	Per Inmate Day (Federal)	33.76% STATE FUNDED 0.00% FEDERAL FUNDED 63.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0 \$0 \$1,421,602 \$0 \$0 \$26,686	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00 \$0.00 \$106.11 \$0.00 \$1.99 \$1.99	Per Inmate Day (Federal)	33.76% STATE FUNDED 0.00% FEDERAL FUNDED 63.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.40% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0 \$0 \$1,421,602 \$0 \$26,686 \$26,703	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00 \$0.00 \$106.11 \$0.00 \$1.99 \$1.99	Per Inmate Day (Federal)	33.76% STATE FUNDED 0.00% FEDERAL FUNDED 63.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.40% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0 \$0 \$1,421,602 \$0 \$0 \$26,686 \$26,703	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$55.10 \$0.00 (\$1.77) \$0.00 \$0.00 \$106.11 \$0.00 \$1.99 \$1.99	Per Inmate Day (Federal)	33.76% STATE FUNDED 0.00% FEDERAL FUNDED 63.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.40% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0 \$0 \$1,421,602 \$0 \$0 \$26,686 \$26,703	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00 \$0.00 \$106.11 \$0.00 \$1.99 \$1.99 \$166.20	Per Inmate Day (Federal)	33.76% STATE FUNDED 0.00% FEDERAL FUNDED 63.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.40% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0 \$0 \$1,421,602 \$0 \$0 \$26,686 \$26,703 \$2,226,661	Per Inmate Day (All) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00 \$0.00 \$106.11 \$0.00 \$1.99 \$1.99 \$1.99 \$166.20	Per Inmate Day (Federal)	33.76% STATE FUNDED 0.00% FEDERAL FUNDED 63.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.40% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0 \$0 \$1,421,602 \$0 \$0 \$26,686 \$26,703 \$2,226,661	Per Inmate Day (AII) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00 \$0.00 \$106.11 \$0.00 \$1.99 \$1.99 \$166.20 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	33.76% STATE FUNDED 0.00% FEDERAL FUNDED 63.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.40% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0 \$0 \$1,421,602 \$0 \$0 \$26,686 \$26,703 \$2,226,661	Per Inmate Day (AII) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00 \$0.00 \$106.11 \$0.00 \$1.99 \$1.99 \$166.20 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	33.76% STATE FUNDED 0.00% FEDERAL FUNDED 63.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.40% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$707,020 \$68,320 \$0 \$68,320 \$40 (\$23,710) \$0 \$0 \$0 \$1,421,602 \$0 \$0 \$26,686 \$26,703 \$2,226,661	Per Inmate Day (AII) \$0.00 \$52.77 \$5.10 \$0.00 \$5.10 \$0.00 (\$1.77) \$0.00 \$0.00 \$106.11 \$0.00 \$1.99 \$1.99 \$166.20 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	33.76% STATE FUNDED 0.00% FEDERAL FUNDED 63.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.40% OTHER FUNDED

HAMPTON CITY FISCAL YEAR 2019

Contract Medical Contract Pood Services # Federal Contract Peds 10	1. FACILITY PROFILE				
Contract Food Service		No		Jail "Books" Inma	ites Yes
# Federal Contract Beds					
Direct Supervision - # Beds Date Direct Supervision - # Beds Date(s) Built Date(s) B				• •	•
Indirect Supervision - # Beds 468 Date(s) Built Date(s					
Date(s) Built Date(s) Buil	·				
ALL IMMATE HOUSED DAYS (LIDS)					
ALL INMATE HOUSED DAYS (LIDS)	` ,			Operated Biopate	110
FED/ OUT OF STATE ADP 10	Componedien Board Fanded Footiens	101			
TOTAL LIDS ADP DOC RATED OPERATING CAPACITY ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services S66,892,851 S66,39 S66,	ALL INMATE HOUSED DAYS (LIDS)	103,830		OPERATING	
ALL INMATE RESPONSIBLE DAYS 103,830 EXPENSES Per Immate Day	FED/ OUT OF STATE ADP	0		CAPACITY USE	%
### ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services	TOTAL LIDS ADP	284		61% TO	TAL
Per Immane Day	DOC RATED OPERATING CAPACITY	468		61% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
Per Immane Day				T	
Personal Services		103,830			
Food Services \$654,874 \$6.3.1				1	
Medical Services \$586.117 \$5.64 \$0.00 \$0.00 \$0.00 \$167.567 \$1.61 \$0.00 \$1.243.413 \$11.98 \$0.00 \$0.05 \$0.00					
Immate Programs \$ 0					
Transportation S167,567 S1.61 S1.243,413 S11.98 S1.98 S1.60 S0.58 S0.60 S0.58 S0.60 S0.58 S0.60 S0.58 S0.60 S0.58 S0.60 S0.60 S0.60 S0.58 S0.60 S0					
Direct Jail Support	3	· ·			
Capital Accounts - Operating Other Jail indirect Expenses \$165,781 \$1.60					
Other Jail Indirect Expenses SUB-TOTAL OPERATING \$165,781 \$9,770,603 \$160,00 \$94.10 Per Inmate Day Capital Accounts - Long Term Debt Service \$0 \$584,272 \$584,272 \$0.00 \$5.63 \$0.00 \$0.00 ALL INMATE RESPONSIBLE DAYS 103,830 REVENUES \$99.73 Per Inmate Day REVENUES Gerants \$0 \$0.00 \$0.00 Per Inmate Day Gerants (Grass) \$0 \$0.00 \$0.00 Per Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day REVENUES Commonwealth Funded Grants \$0 \$0.00 \$0.00 Fer Inmate Day Per Inmate Day Per Inmate Day Per Inmate Day Fer Inmate Day REVENUES Per Inmate Day Per Inmate Day Per Inmate Day Fer Inmate Day Funding Per Inmate Day Per Inmate Day Per Inmate Day					
SUB-TOTAL OPERATING					
South Service	•			_	
Debt Service	SUB-TOTAL OPERATING	\$9,770,603	\$94.10	Per Inmate Day	
Debt Service	Capital Accounts - Long Term	0.2	\$0.00		
Substitution Subs	· · · · · · · · · · · · · · · · · · ·	· ·			
ALL INMATE RESPONSIBLE DAYS 103,830 REVENUES REVENUES Per immate Day Per immate				Por Inmate Day	
Servenues	TOTAL EXITENSES	ψ10,334,073	ψ33.13	=	
Per Immate Day (AII) Per Immate Day (Federal)	ALL INMATE RESPONSIBLE DAYS	103,830	REVENUES	REVENUES	
Commonwealth Funded Grants \$0 \$0.00	3. REVENUES	,	Per Inmate Day	Per Inmate Day	
Squaries	Commonwealth Funded		(AII)	(Federal)	
Salaries	Grants	\$0			
Per-Diems (Gross)	Salaries				
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Other Grants Other Local Jurisdictional Other State St			· ·		
Per-Diems (Net)			•		
Office / Vehicles \$1,543,483 \$14.87 EXPENDITURES BY SOURCE Other (\$110,805) (\$1.07) Federal: Per-Diems \$0 \$0.00 54.48% STATE FUNDED Grants \$0 \$0.00 0.00% FEDERAL FUNDED Other \$0 \$0.00 0.00% FEDERAL FUNDED Non-Local Jurisdictional - Operating (to balance) \$3,956,576 \$38.11 38.21% LOCAL OPERATING Non-Local Jurisdictional \$0 \$0.00 5.64% LOCAL OPERATING Work Release \$7,918 \$0.08 RELATED Other \$164,910 \$1.59 1.67% OTHER FUNDED SUB-TOTAL OPERATING \$9,770,603 \$94.10 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$10,354,875 \$99.73 Per Inmate Day	· · · · · · · · · · · · · · · · · · ·			-	FUNDING PERCENT OF TOTAL
Other (\$110,805) (\$1.07) Federal: Per-Diems \$0 \$0.00 54.48% STATE FUNDED Grants \$0 \$0.00 0.00% FEDERAL FUNDED Other \$0 \$0.00 0.00% FEDERAL FUNDED Non-Local Jurisdictional - Operating (to balance) \$3,956,576 \$38.11 38.21% LOCAL OPERATING Non-Local Jurisdictional \$0 \$0.00 5.64% LOCAL DEBT - Work Release \$7,918 \$0.08 RELATED Other \$164,910 \$1.59 1.67% OTHER FUNDED SUB-TOTAL OPERATING \$9,770,603 \$94.10 Per Inmate Day Local Jurisdictional - Debt Related \$584,272 \$5.63 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$10,354,875 \$99.73 Per Inmate Day					
Second column					
Scants					54.48% STATE FUNDED
Other \$0 \$0.00 Local Jurisdictional - Operating (to balance) \$3,956,576 \$38.11 38.21% LOCAL OPERATING Non-Local Jurisdictional \$0 \$0.00					
Local Jurisdictional - Operating (to balance) \$3,956,576 \$38.11 \$38.21% LOCAL OPERATING					0.00701
Non-Local Jurisdictional		· ·			38.21% LOCAL OPERATING
Out of State \$0 \$0.00 5.64% LOCAL DEBT - RELATED Work Release \$7,918 \$0.08 RELATED Other \$164,910 \$1.59 1.67% OTHER FUNDED SUB-TOTAL OPERATING \$9,770,603 \$94.10 Per Inmate Day Local Jurisdictional - Debt Related \$584,272 \$5.63 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$10,354,875 \$99.73 Per Inmate Day	i ocal Jurisdictional - Uperating (to palance)				
Work Release \$7,918 \$0.08 RELATED Other \$164,910 \$1.59 1.67% OTHER FUNDED SUB-TOTAL OPERATING \$9,770,603 \$94.10 Per Inmate Day Local Jurisdictional - Debt Related \$584,272 \$5.63 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$10,354,875 \$99.73 Per Inmate Day	· · · · · · · · · · · · · · · · · · ·				
Other \$164,910 \$1.59 1.67% OTHER FUNDED SUB-TOTAL OPERATING \$9,770,603 \$94.10 Per Inmate Day Local Jurisdictional - Debt Related \$584,272 \$5.63 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$10,354,875 \$99.73 Per Inmate Day	Non-Local Jurisdictional	\$0	\$0.00		
SUB-TOTAL OPERATING \$9,770,603 \$94.10 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES \$100.000 \$994.10 \$94.10 Per Inmate Day \$5.63 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$90.00 \$10,354,875 \$99.73 Per Inmate Day	Non-Local Jurisdictional Out of State	\$0 \$0	\$0.00 \$0.00		5.64% LOCAL DEBT -
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related So So.00 Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Solution So	Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$7,918	\$0.00 \$0.00 \$0.08		5.64% LOCAL DEBT - RELATED
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Solution	Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$7,918	\$0.00 \$0.00 \$0.08		5.64% LOCAL DEBT - RELATED 1.67% OTHER FUNDED
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Solution	Non-Local Jurisdictional Out of State Work Release Other	\$0 \$0 \$7,918 \$164,910	\$0.00 \$0.00 \$0.08 \$1.59	Per Inmate Day	5.64% LOCAL DEBT - RELATED 1.67% OTHER FUNDED
Commonwealth Construction Reimbursed \$0 \$0.00 \$0	Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$0 \$7,918 \$164,910 \$9,770,603	\$0.00 \$0.00 \$0.08 \$1.59	Per Inmate Day	5.64% LOCAL DEBT - RELATED 1.67% OTHER FUNDED
CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$10,354,875 \$99.73 Excess (Deficiency) of Fer Inmate Day	Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$0 \$7,918 \$164,910 \$9,770,603	\$0.00 \$0.00 \$0.08 \$1.59 \$94.10	Per Inmate Day	5.64% LOCAL DEBT - RELATED 1.67% OTHER FUNDED
TOTAL REVENUES \$10,354,875 \$99.73 Per Inmate Day Excess (Deficiency) of	Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$0 \$7,918 \$164,910 \$9,770,603 \$584,272 \$0	\$0.00 \$0.00 \$0.08 \$1.59 \$94.10 \$5.63 \$0.00	Per Inmate Day	5.64% LOCAL DEBT - RELATED 1.67% OTHER FUNDED
Excess (Deficiency) of	Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$0 \$7,918 \$164,910 \$9,770,603 \$584,272 \$0 \$0	\$0.00 \$0.00 \$0.08 \$1.59 \$94.10 \$5.63 \$0.00 \$0.00	Per Inmate Day	5.64% LOCAL DEBT - RELATED 1.67% OTHER FUNDED
•	Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$0 \$7,918 \$164,910 \$9,770,603 \$584,272 \$0 \$0 \$0	\$0.00 \$0.00 \$0.08 \$1.59 \$94.10 \$5.63 \$0.00 \$0.00 \$0.00		5.64% LOCAL DEBT - RELATED 1.67% OTHER FUNDED
Revenues over Expenditures \$U	Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$0 \$7,918 \$164,910 \$9,770,603 \$584,272 \$0 \$0 \$0	\$0.00 \$0.00 \$0.08 \$1.59 \$94.10 \$5.63 \$0.00 \$0.00 \$0.00		5.64% LOCAL DEBT - RELATED 1.67% OTHER FUNDED
	Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of	\$0 \$7,918 \$164,910 \$9,770,603 \$584,272 \$0 \$0 \$0 \$10,354,875	\$0.00 \$0.00 \$0.08 \$1.59 \$94.10 \$5.63 \$0.00 \$0.00 \$0.00		5.64% LOCAL DEBT - RELATED 1.67% OTHER FUNDED

HAMPTON ROADS REGIONAL FISCAL YEAR 2019

4. 54.04 (TV DD054.5				
1. FACILITY PROFILE	V		lail "Daalaa" laasa	No.
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	798		Houses Females	Yes
Date(s) Built	1998		Operates Dispato	ch No
Compensation Board Funded Positions	308			
			005045040	
ALL INMATE HOUSED DAYS (LIDS)	379,509		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	1,040		130% TO	
DOC RATED OPERATING CAPACITY	798		130% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	379,509	EXPENSES	Ī	
2. EXPENDITURES	070,000	Per Inmate Day		
Personal Services	\$17,961,546	\$47.33	1	HELD INMATES IN FY19 FOR
Food Services	\$1,247,993	\$3.29		City of Chesapeake (M)
Medical Services	\$12,003,746	\$31.63		City of Hampton (M)
Inmate Programs	\$0	\$0.00		City of Newport News (M)
Transportation	\$187,012	\$0.49		City of Norfolk (M)
Direct Jail Support	\$4,571,349	\$12.05		City of Portsmouth (M)
Capital Accounts - Operating	\$411,740	\$1.08		
Other Jail Indirect Expenses	\$370,570	\$0.98	=	(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$36,753,956	\$96.85	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,866,195	\$10.19		
TOTAL EXPENSES	\$40,620,150		Per Inmate Day	
		-	=	
ALL INMATE RESPONSIBLE DAYS	379,509	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	379,509	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	379,509			
3. REVENUES	379,509 \$439,640	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	\$439,640	Per Inmate Day (AII) \$1.16	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$439,640 \$10,192,104	Per Inmate Day (All) \$1.16 \$26.86	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$439,640 \$10,192,104 \$2,625,412	Per Inmate Day (All) \$1.16 \$26.86 \$6.92	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$439,640 \$10,192,104 \$2,625,412 (\$154)	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.41% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0 \$0	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.41% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0 \$0 \$24,287,863	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00 \$0.00 \$64.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.41% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0 \$0 \$24,287,863 \$0	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00 \$0.00 \$64.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.41% STATE FUNDED 0.00% FEDERAL FUNDED 59.79% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0 \$0 \$24,287,863 \$0 \$0	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00 \$0.00 \$64.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.41% STATE FUNDED 0.00% FEDERAL FUNDED 59.79% LOCAL OPERATING 9.52% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0 \$0 \$24,287,863 \$0 \$0 \$0	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.41% STATE FUNDED 0.00% FEDERAL FUNDED 59.79% LOCAL OPERATING 9.52% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0 \$0 \$24,287,863 \$0 \$0	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00 \$0.00 \$64.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.41% STATE FUNDED 0.00% FEDERAL FUNDED 59.79% LOCAL OPERATING 9.52% LOCAL DEBT - RELATED 2.57% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0 \$0 \$24,287,863 \$0 \$0 \$0 \$1,044,974	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00 \$0.00 \$64.00 \$0.00 \$0.00 \$0.00 \$2.75	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.41% STATE FUNDED 0.00% FEDERAL FUNDED 59.79% LOCAL OPERATING 9.52% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0 \$0 \$24,287,863 \$0 \$0 \$0	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00 \$0.00 \$64.00 \$0.00 \$0.00 \$0.00 \$2.75	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.41% STATE FUNDED 0.00% FEDERAL FUNDED 59.79% LOCAL OPERATING 9.52% LOCAL DEBT - RELATED 2.57% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0 \$0 \$24,287,863 \$0 \$0 \$1,044,974 \$39,717,289	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.75	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.41% STATE FUNDED 0.00% FEDERAL FUNDED 59.79% LOCAL OPERATING 9.52% LOCAL DEBT - RELATED 2.57% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0 \$0 \$24,287,863 \$0 \$0 \$1,044,974 \$39,717,289	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.75	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.41% STATE FUNDED 0.00% FEDERAL FUNDED 59.79% LOCAL OPERATING 9.52% LOCAL DEBT - RELATED 2.57% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0 \$0 \$24,287,863 \$0 \$0 \$1,044,974 \$39,717,289 \$3,866,195 \$0	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2.75	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.41% STATE FUNDED 0.00% FEDERAL FUNDED 59.79% LOCAL OPERATING 9.52% LOCAL DEBT - RELATED 2.57% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0 \$0 \$24,287,863 \$0 \$0 \$1,044,974 \$39,717,289 \$3,866,195 \$0 \$0	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00 \$0.00 \$0.00 \$2.75 \$104.65	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.41% STATE FUNDED 0.00% FEDERAL FUNDED 59.79% LOCAL OPERATING 9.52% LOCAL DEBT - RELATED 2.57% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0 \$0 \$24,287,863 \$0 \$0 \$1,044,974 \$39,717,289 \$3,866,195 \$0 \$0 \$0	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00 \$0.00 \$0.00 \$2.75 \$104.65	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 35.41% STATE FUNDED 0.00% FEDERAL FUNDED 59.79% LOCAL OPERATING 9.52% LOCAL DEBT - RELATED 2.57% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0 \$0 \$24,287,863 \$0 \$0 \$1,044,974 \$39,717,289 \$3,866,195 \$0 \$0	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00 \$0.00 \$0.00 \$2.75 \$104.65	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.41% STATE FUNDED 0.00% FEDERAL FUNDED 59.79% LOCAL OPERATING 9.52% LOCAL DEBT - RELATED 2.57% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$439,640 \$10,192,104 \$2,625,412 (\$154) \$2,625,258 \$470,393 \$657,057 \$0 \$0 \$0 \$24,287,863 \$0 \$0 \$1,044,974 \$39,717,289 \$3,866,195 \$0 \$0 \$0 \$0 \$1,944,954	Per Inmate Day (All) \$1.16 \$26.86 \$6.92 (\$0.00) \$6.92 \$1.24 \$1.73 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.465 \$10.19 \$0.00 \$0.00 \$0.00 \$1114.84	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 35.41% STATE FUNDED 0.00% FEDERAL FUNDED 59.79% LOCAL OPERATING 9.52% LOCAL DEBT - RELATED 2.57% OTHER FUNDED

HENRICO COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ites Yes	
Contract Food Service	Yes		Local Salary Sup		
# Federal Contract Beds	0		# of Locally Fund		
Direct Supervision - # Beds	458		Air Conditioned	Yes	
Indirect Supervision - # Beds	329		Houses Females	Yes	
Date(s) Built	1979;1995		Operates Dispato		
Compensation Board Funded Positions	312		Орстаксэ Біорак	140	
Componibation Board Fundou Fundous	0.2				
ALL INMATE HOUSED DAYS (LIDS)	513,440		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	1,407		179% TO	TAL	
DOC RATED OPERATING CAPACITY	787		179% ST	ATE (TOTAL less FED/OUT OF STATE AD	OP)
ALL INMATE RESPONSIBLE DAYS	518,848	EXPENSES	7		
2. EXPENDITURES	310,040	Per Inmate Day			
Personal Services	\$27,020,665	\$52.08	1	HELD INMATES IN FY19 FOR	
Food Services	\$2,430,611	\$4.68		County of Goochland	
Medical Services	\$10,791,917	\$20.80		County of New Kent	
		\$1.52		County of New Kent	
Inmate Programs	\$790,872	•			
Transportation	\$257,882	\$0.50			
Direct Jail Support	\$2,677,426	\$5.16			
Capital Accounts - Operating	\$80,909	\$0.16			
Other Jail Indirect Expenses	\$3,494,065	\$6.73			
SUB-TOTAL OPERATING	\$47,544,347	\$91.63	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$3,206,829	\$6.18			
TOTAL EXPENSES	\$50,751,176		Per Inmate Day		
			=		
ALL INMATE RESPONSIBLE DAYS	518,848	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	518,848	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	518,848				
3. REVENUES	\$0	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$10,996,129	Per Inmate Day (All) \$0.00 \$21.19	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$10,996,129 \$3,099,356	Per Inmate Day (AII) \$0.00 \$21.19 \$5.97	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTA	L
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$10,996,129 \$3,099,356 (\$2,134)	Per Inmate Day (All) \$0.00 \$21.19 \$5.97 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTA EXPENDITURES BY SOURCE	L
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222	Per Inmate Day (All) \$0.00 \$21.19 \$5.97 (\$0.00) \$5.97	Per Inmate Day (Federal)		L
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0	Per Inmate Day (All) \$0.00 \$21.19 \$5.97 (\$0.00) \$5.97	Per Inmate Day (Federal)		L
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856)	Per Inmate Day (All) \$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856) \$0	\$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 27.33% STATE FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856) \$0 \$11,941 \$49,700	Per Inmate Day (AII) \$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43) \$0.00 \$0.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 27.33% STATE FUNDED	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856) \$0 \$11,941 \$49,700	Per Inmate Day (AII) \$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43) \$0.00 \$0.02 \$0.10	Per Inmate Day (Federal)	27.33% STATE FUNDED 0.12% FEDERAL FUNDE	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856) \$0 \$11,941 \$49,700 \$31,397,453	Per Inmate Day (All) \$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43) \$0.00 \$0.02 \$0.10 \$60.51 \$2.05	Per Inmate Day (Federal)	27.33% STATE FUNDED 0.12% FEDERAL FUNDE 61.87% LOCAL OPERATION	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856) \$0 \$11,941 \$49,700 \$31,397,453 \$1,065,227 \$0	Per Inmate Day (All) \$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43) \$0.00 \$0.02 \$0.10 \$60.51 \$2.05 \$0.00	Per Inmate Day (Federal)	27.33% STATE FUNDED 0.12% FEDERAL FUNDE	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856) \$0 \$11,941 \$49,700 \$31,397,453 \$1,065,227	Per Inmate Day (All) \$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43) \$0.00 \$0.02 \$0.10 \$60.51 \$2.05	Per Inmate Day (Federal)	27.33% STATE FUNDED 0.12% FEDERAL FUNDE 61.87% LOCAL OPERATION 6.32% LOCAL DEBT -	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856) \$0 \$11,941 \$49,700 \$31,397,453 \$1,065,227 \$0 \$430,649	\$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43) \$0.00 \$0.02 \$0.10 \$60.51 \$2.05 \$0.00 \$0.83	Per Inmate Day (Federal)	27.33% STATE FUNDED 0.12% FEDERAL FUNDE 61.87% LOCAL OPERATION 6.32% LOCAL DEBT - RELATED	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856) \$0 \$11,941 \$49,700 \$31,397,453 \$1,065,227 \$0 \$430,649	\$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43) \$0.00 \$0.02 \$0.10 \$60.51 \$2.05 \$0.00 \$0.83 \$1.38	Per Inmate Day (Federal)	27.33% STATE FUNDED 0.12% FEDERAL FUNDE 61.87% LOCAL OPERATION 6.32% LOCAL DEBT - RELATED 4.36% OTHER FUNDED	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856) \$0 \$11,941 \$49,700 \$31,397,453 \$1,065,227 \$0 \$430,649 \$716,882	\$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43) \$0.02 \$0.10 \$60.51 \$2.05 \$0.00 \$0.83 \$1.38	Per Inmate Day (Federal)	27.33% STATE FUNDED 0.12% FEDERAL FUNDE 61.87% LOCAL OPERATION 6.32% LOCAL DEBT - RELATED 4.36% OTHER FUNDED	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856) \$0 \$11,941 \$49,700 \$31,397,453 \$1,065,227 \$0 \$430,649 \$716,882 \$47,544,347 \$3,206,829	\$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43) \$0.02 \$0.10 \$60.51 \$2.05 \$0.00 \$0.83 \$1.38	Per Inmate Day (Federal)	27.33% STATE FUNDED 0.12% FEDERAL FUNDE 61.87% LOCAL OPERATION 6.32% LOCAL DEBT - RELATED 4.36% OTHER FUNDED	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856) \$0 \$11,941 \$49,700 \$31,397,453 \$1,065,227 \$0 \$430,649 \$716,882 \$47,544,347 \$3,206,829 \$0	\$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43) \$0.02 \$0.10 \$60.51 \$2.05 \$0.00 \$0.83 \$1.38 \$91.63	Per Inmate Day (Federal)	27.33% STATE FUNDED 0.12% FEDERAL FUNDE 61.87% LOCAL OPERATION 6.32% LOCAL DEBT - RELATED 4.36% OTHER FUNDED	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856) \$0 \$11,941 \$49,700 \$31,397,453 \$1,065,227 \$0 \$430,649 \$716,882 \$47,544,347 \$3,206,829 \$0 \$0	\$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43) \$0.02 \$0.10 \$60.51 \$2.05 \$0.00 \$0.83 \$1.38 \$91.63	Per Inmate Day (Federal)	27.33% STATE FUNDED 0.12% FEDERAL FUNDE 61.87% LOCAL OPERATION 6.32% LOCAL DEBT - RELATED 4.36% OTHER FUNDED	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856) \$0 \$11,941 \$49,700 \$31,397,453 \$1,065,227 \$0 \$430,649 \$716,882 \$47,544,347 \$3,206,829 \$0 \$0 \$0	\$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43) \$0.02 \$0.10 \$60.51 \$2.05 \$0.00 \$0.83 \$1.38 \$91.63	Per Inmate Day (Federal) Per Inmate Day	27.33% STATE FUNDED 0.12% FEDERAL FUNDE 61.87% LOCAL OPERATION 6.32% LOCAL DEBT - RELATED 4.36% OTHER FUNDED	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856) \$0 \$11,941 \$49,700 \$31,397,453 \$1,065,227 \$0 \$430,649 \$716,882 \$47,544,347 \$3,206,829 \$0 \$0	\$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43) \$0.02 \$0.10 \$60.51 \$2.05 \$0.00 \$0.83 \$1.38 \$91.63	Per Inmate Day (Federal)	27.33% STATE FUNDED 0.12% FEDERAL FUNDE 61.87% LOCAL OPERATION 6.32% LOCAL DEBT - RELATED 4.36% OTHER FUNDED	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$10,996,129 \$3,099,356 (\$2,134) \$3,097,222 \$0 (\$220,856) \$0 \$11,941 \$49,700 \$31,397,453 \$1,065,227 \$0 \$430,649 \$716,882 \$47,544,347 \$3,206,829 \$0 \$0 \$0 \$0 \$50,751,176	\$0.00 \$21.19 \$5.97 (\$0.00) \$5.97 \$0.00 (\$0.43) \$0.02 \$0.10 \$60.51 \$2.05 \$0.00 \$0.83 \$1.38 \$91.63	Per Inmate Day (Federal) Per Inmate Day	27.33% STATE FUNDED 0.12% FEDERAL FUNDE 61.87% LOCAL OPERATION 6.32% LOCAL DEBT - RELATED 4.36% OTHER FUNDED	ĒD

HENRY COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inmat	es Mixed
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funde	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	67		Houses Females	Yes
Date(s) Built	1974;1991		Operates Dispatch	No
Compensation Board Funded Positions	51			
ALL INMATE HOUSED DAYS (LIDS)	62,740		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE %	
TOTAL LIDS ADP	172		257% TOT	
DOC RATED OPERATING CAPACITY	67		256% STA	TE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	63,714	EXPENSES	Ī	
2. EXPENDITURES	33,	Per Inmate Day		
Personal Services	\$2,653,358	\$41.64	1	
Food Services	\$288,244	\$4.52		
Medical Services	\$146,429	\$2.30		
Inmate Programs	\$0	\$0.00		
Transportation	\$25,067	\$0.39		
Direct Jail Support	\$392,514	\$6.16		
Capital Accounts - Operating	\$20,221	\$0.32		
Other Jail Indirect Expenses	\$150,619	\$2.36		
SUB-TOTAL OPERATING	\$3,676,452	\$57.70	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$3,676,452		Per Inmate Day	
TOTAL EXILENCES	ψο,οι ο, τοΣ	Ψοτιτο		
ALL INMATE RESPONSIBLE DAYS	63,714		REVENUES	
7.22 1.4.1.7.1.2 1.2.0.1 0.1.0.1.2.2.2 27.1.0	65,714	REVENUES	KEVENUES	
3. REVENUES	03,714	Per Inmate Day	Per Inmate Day	
	03,714			
3. REVENUES	\$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0 \$2,277,291 \$311,276	(All) \$0.00 \$35.74 \$4.89	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,277,291 \$311,276 (\$293)	Per Inmate Day (All) \$0.00 \$35.74 \$4.89 (\$0.00)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,277,291 \$311,276	Per Inmate Day (AII) \$0.00 \$35.74 \$4.89 (\$0.00) \$44.88	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88	Per Inmate Day (AII) \$0.00 \$35.74 \$4.89 (\$0.00) \$4.88 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127)	Per Inmate Day (AII) \$0.00 \$35.74 \$4.89 (\$0.00) \$4.88 \$0.00 (\$0.63)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0	\$0.00 \$35.74 \$4.89 (\$0.00) \$4.88 \$0.00 (\$0.63) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 69.31% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0 \$0	Per Inmate Day (All) \$0.00 \$35.74 \$4.89 (\$0.00) \$4.88 \$0.00 (\$0.63) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.74 \$4.89 (\$0.00) \$4.88 \$0.00 (\$0.63) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 69.31% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0 \$0 \$0 \$929,943	Per Inmate Day (All) \$0.00 \$35.74 \$4.89 (\$0.00) \$4.88 \$0.00 (\$0.63) \$0.00 \$0.00 \$14.60	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 69.31% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0 \$0 \$0 \$0 \$929,943 \$0	Per Inmate Day (All) \$0.00 \$35.74 \$4.89 (\$0.00) \$4.88 \$0.00 (\$0.63) \$0.00 \$0.00 \$14.60 \$0.00	Per Inmate Day (Federal)	69.31% STATE FUNDED 0.00% FEDERAL FUNDED 25.29% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0 \$0 \$0 \$929,943 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.74 \$4.89 (\$0.00) \$4.88 \$0.00 (\$0.63) \$0.00 \$0.00 \$14.60 \$0.00 \$0.00	Per Inmate Day (Federal)	69.31% STATE FUNDED 0.00% FEDERAL FUNDED 25.29% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0 \$0 \$0 \$929,943 \$0 \$0 \$14,280	Per Inmate Day (AII) \$0.00 \$35.74 \$4.89 (\$0.00) \$4.88 \$0.00 (\$0.63) \$0.00 \$0.00 \$14.60 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.22	Per Inmate Day (Federal)	69.31% STATE FUNDED 0.00% FEDERAL FUNDED 25.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0 \$0 \$0 \$929,943 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.74 \$4.89 (\$0.00) \$4.88 \$0.00 (\$0.63) \$0.00 \$0.00 \$14.60 \$0.00 \$0.00	Per Inmate Day (Federal)	69.31% STATE FUNDED 0.00% FEDERAL FUNDED 25.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0 \$0 \$0 \$929,943 \$0 \$0 \$14,280	\$0.00 \$35.74 \$4.89 (\$0.00) \$4.88 \$0.00 (\$0.63) \$0.00 \$14.60 \$0.00 \$0.22 \$2.89	Per Inmate Day (Federal)	69.31% STATE FUNDED 0.00% FEDERAL FUNDED 25.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0 \$0 \$0 \$929,943 \$0 \$0 \$14,280 \$183,995	Per Inmate Day (AII) \$0.00 \$35.74 \$4.89 (\$0.00) \$4.88 \$0.00 (\$0.63) \$0.00 \$0.00 \$14.60 \$0.00 \$0.22 \$2.89	Per Inmate Day (Federal)	69.31% STATE FUNDED 0.00% FEDERAL FUNDED 25.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0 \$0 \$0 \$929,943 \$0 \$0 \$14,280 \$183,995 \$3,676,452	\$0.00 \$14.60 \$0.00 \$0.22 \$2.89 \$0.00 \$0.00	Per Inmate Day (Federal)	69.31% STATE FUNDED 0.00% FEDERAL FUNDED 25.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0 \$0 \$0 \$929,943 \$0 \$0 \$14,280 \$183,995 \$3,676,452	\$0.00 \$14.60 \$0.00 \$0.22 \$2.89 \$0.00	Per Inmate Day (Federal)	69.31% STATE FUNDED 0.00% FEDERAL FUNDED 25.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0 \$0 \$0 \$929,943 \$0 \$0 \$14,280 \$183,995 \$3,676,452	\$0.00 \$14.60 \$0.00 \$0.22 \$2.89 \$0.00 \$0.00	Per Inmate Day (Federal)	69.31% STATE FUNDED 0.00% FEDERAL FUNDED 25.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0 \$0 \$0 \$929,943 \$0 \$0 \$14,280 \$183,995 \$3,676,452	\$0.00 \$14.60 \$0.00	Per Inmate Day (Federal)	69.31% STATE FUNDED 0.00% FEDERAL FUNDED 25.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0 \$0 \$0 \$929,943 \$0 \$0 \$14,280 \$183,995 \$3,676,452	\$0.00 \$14.60 \$0.00	Per Inmate Day (Federal) Per Inmate Day	69.31% STATE FUNDED 0.00% FEDERAL FUNDED 25.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.39% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,277,291 \$311,276 (\$293) \$310,983 \$88 (\$40,127) \$0 \$0 \$0 \$929,943 \$0 \$0 \$14,280 \$183,995 \$3,676,452	\$0.00 \$14.60 \$0.00	Per Inmate Day (Federal) Per Inmate Day	69.31% STATE FUNDED 0.00% FEDERAL FUNDED 25.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.39% OTHER FUNDED

LANCASTER COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ates Yes	
Contract Medical Contract Food Service	No		Local Salary Sup		
# Federal Contract Beds	0		# of Locally Fund		
Direct Supervision - # Beds	0		Air Conditioned	Yes	
Indirect Supervision - # Beds	26		Houses Females	Yes	
Date(s) Built	1978		Operates Dispate		
	1976		Operates Dispati	ii res	
Compensation Board Funded Positions	14				
ALL INMATE HOUSED DAYS (LIDS)	6,912		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	19		73% TO	TAL	
DOC RATED OPERATING CAPACITY	26		73% ST	ATE (TOTAL less FED/OUT OF STATE A	DP)
	7.000	EVENION	7		
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	7,392	EXPENSES			
	COOO 45C	Per Inmate Day			
Personal Services	\$833,156	\$112.72			
Food Services	\$83,803	\$11.34			
Medical Services	\$50,209	\$6.79			
Inmate Programs	\$0	\$0.00			
Transportation	\$11,399	\$1.54			
Direct Jail Support	\$129,650	\$17.54			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$144,191	\$19.51			
SUB-TOTAL OPERATING	\$1,252,408	\$169.44	Per Inmate Day		
	. ,	· · · · · · · · · · · · · · · · · · ·			
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$1,252,408	\$169.44	Per Inmate Day		
ALL INMATE DECRONCIPLE DAVE	7 202	DEVENUES	DEVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	7,392	REVENUES	REVENUES		
Commonwealth Funded		Per Inmate Day	Per Inmate Day		
	ΦO	(AII)	(Federal)		
Grants	\$0	\$0.00			
Salaries	\$597,062	\$80.78			
Per-Diems (Gross)	\$34,996	\$4.73			
Overhead Becovery					
- Overhead Recovery	\$0	\$0.00	<u>-</u>		
Per-Diems (Net)	\$0 \$34,996	\$0.00 \$4.73	-	FUNDING PERCENT OF TOTAL	AL
•	\$0 \$34,996 \$0	\$0.00 \$4.73 \$0.00	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE	
Per-Diems (Net)	\$0 \$34,996	\$0.00 \$4.73	-		
Per-Diems (Net) Office / Vehicles	\$0 \$34,996 \$0 (\$12,529) \$0	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00	-		<u> </u>
Per-Diems (Net) Office / Vehicles Other	\$0 \$34,996 \$0 (\$12,529)	\$0.00 \$4.73 \$0.00 (\$1.70)	-	EXPENDITURES BY SOURCE	<u> </u>
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$34,996 \$0 (\$12,529) \$0	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00	-	EXPENDITURES BY SOURCE 49.47% STATE FUNDED	<u> </u>
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$34,996 \$0 (\$12,529) \$0 \$0	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 49.47% STATE FUNDED	ED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$34,996 \$0 (\$12,529) \$0 \$0 \$0	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00 \$0.00 \$0.00 \$83.59	-	EXPENDITURES BY SOURCE 49.47% STATE FUNDED 0.00% FEDERAL FUND	ED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$34,996 \$0 (\$12,529) \$0 \$0 \$0 \$617,835 \$0	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00 \$0.00 \$0.00 \$83.59 \$0.00	-	EXPENDITURES BY SOURCE 49.47% STATE FUNDED 0.00% FEDERAL FUND	ED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$34,996 \$0 (\$12,529) \$0 \$0 \$0 \$617,835 \$0 \$0	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00 \$0.00 \$0.00 \$83.59 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 49.47% STATE FUNDED 0.00% FEDERAL FUND 49.33% LOCAL OPERAT 0.00% LOCAL DEBT -	ED
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 \$34,996 \$0 (\$12,529) \$0 \$0 \$0 \$617,835 \$0 \$0 \$7,122	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00 \$0.00 \$0.00 \$83.59 \$0.00 \$0.00 \$0.96	-	49.47% STATE FUNDED 0.00% FEDERAL FUND 49.33% LOCAL OPERAT 0.00% LOCAL DEBT - RELATED	ED ING
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$34,996 \$0 (\$12,529) \$0 \$0 \$0 \$617,835 \$0 \$0	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00 \$0.00 \$0.00 \$83.59 \$0.00 \$0.00	-	49.47% STATE FUNDED 0.00% FEDERAL FUND 49.33% LOCAL OPERAT 0.00% LOCAL DEBT - RELATED 1.20% OTHER FUNDED	ED ING
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 \$34,996 \$0 (\$12,529) \$0 \$0 \$0 \$617,835 \$0 \$0 \$7,122 \$7,922	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00 \$0.00 \$0.00 \$83.59 \$0.00 \$0.00 \$0.96 \$1.07	Per Inmate Dav	49.47% STATE FUNDED 0.00% FEDERAL FUND 49.33% LOCAL OPERAT 0.00% LOCAL DEBT - RELATED	ED ING
Per-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 \$34,996 \$0 (\$12,529) \$0 \$0 \$0 \$617,835 \$0 \$0 \$7,122	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00 \$0.00 \$0.00 \$83.59 \$0.00 \$0.00 \$0.96 \$1.07	Per Inmate Day	49.47% STATE FUNDED 0.00% FEDERAL FUND 49.33% LOCAL OPERAT 0.00% LOCAL DEBT - RELATED 1.20% OTHER FUNDED	ED ING
Per-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 \$34,996 \$0 (\$12,529) \$0 \$0 \$0 \$617,835 \$0 \$0 \$7,122 \$7,922	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00 \$0.00 \$0.00 \$83.59 \$0.00 \$0.00 \$0.96 \$1.07	Per Inmate Day	49.47% STATE FUNDED 0.00% FEDERAL FUND 49.33% LOCAL OPERAT 0.00% LOCAL DEBT - RELATED 1.20% OTHER FUNDED	ED ING
Per-Diems (Net) Office / 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 \$34,996 \$0 (\$12,529) \$0 \$0 \$0 \$617,835 \$0 \$0 \$7,122 \$7,922	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00 \$0.00 \$83.59 \$0.00 \$0.96 \$1.07	Per Inmate Day	49.47% STATE FUNDED 0.00% FEDERAL FUND 49.33% LOCAL OPERAT 0.00% LOCAL DEBT - RELATED 1.20% OTHER FUNDED	ED ING
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$34,996 \$0 (\$12,529) \$0 \$0 \$0 \$617,835 \$0 \$0 \$7,122 \$7,922 \$1,252,408	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00 \$0.00 \$83.59 \$0.00 \$0.96 \$1.07 \$169.44	Per Inmate Day	49.47% STATE FUNDED 0.00% FEDERAL FUND 49.33% LOCAL OPERAT 0.00% LOCAL DEBT - RELATED 1.20% OTHER FUNDED	ED ING
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$34,996 \$0 (\$12,529) \$0 \$0 \$0 \$617,835 \$0 \$0 \$7,122 \$7,922 \$1,252,408	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00 \$0.00 \$83.59 \$0.00 \$0.96 \$1.07 \$169.44 \$0.00 \$0.00 \$0.00	Per Inmate Day	49.47% STATE FUNDED 0.00% FEDERAL FUND 49.33% LOCAL OPERAT 0.00% LOCAL DEBT - RELATED 1.20% OTHER FUNDED	ED ING
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$34,996 \$0 (\$12,529) \$0 \$0 \$0 \$617,835 \$0 \$0 \$7,122 \$7,922 \$1,252,408	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.07 \$169.44 \$0.00 \$0.00 \$0.00 \$0.00	_	49.47% STATE FUNDED 0.00% FEDERAL FUND 49.33% LOCAL OPERAT 0.00% LOCAL DEBT - RELATED 1.20% OTHER FUNDED	ED ING
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$34,996 \$0 (\$12,529) \$0 \$0 \$0 \$617,835 \$0 \$0 \$7,122 \$7,922 \$1,252,408	\$0.00 \$4.73 \$0.00 (\$1.70) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.07 \$169.44 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	49.47% STATE FUNDED 0.00% FEDERAL FUND 49.33% LOCAL OPERAT 0.00% LOCAL DEBT - RELATED 1.20% OTHER FUNDED	ED ING

LOUDOUN COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ites Yes	
Contract Food Service	No		Local Salary Sup	plement Yes	
# Federal Contract Beds	0		# of Locally Fund		
Direct Supervision - # Beds	48		Air Conditioned	Yes	
Indirect Supervision - # Beds	412		Houses Females	Yes	
Date(s) Built	1993;2007;2010		Operates Dispato	h No	
Compensation Board Funded Positions	157				
·					
ALL INMATE HOUSED DAYS (LIDS)	148,808		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	408		89% TO	TAL	
DOC RATED OPERATING CAPACITY	460		89% ST	ATE (TOTAL less FED/OUT OF STATE A	DP)
		-	7		
ALL INMATE RESPONSIBLE DAYS	148,985	EXPENSES			
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$18,842,833	\$126.47			
Food Services	\$436,019	\$2.93			
Medical Services	\$2,296,677	\$15.42			
Inmate Programs	\$0	\$0.00			
Transportation	\$126,265	\$0.85			
Direct Jail Support	\$1,405,348	\$9.43			
Capital Accounts - Operating	\$249,127	\$1.67			
Other Jail Indirect Expenses	\$3,934,947	\$26.41	_		
SUB-TOTAL OPERATING	\$27,291,216	\$183.18	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$5,051,934	\$33.91			
TOTAL EXPENSES	\$32,343,150		Per Inmate Day		
TOTAL EXITENSES	ψ32,343,130	Ψ217.03	Ter illillate Day		
ALL INMATE RESPONSIBLE DAYS	148,985	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	148,985				
	148,985	REVENUES Per Inmate Day (All)	REVENUES Per Inmate Day (Federal)		
3. REVENUES	148,985 \$0	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day (All)	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries		Per Inmate Day (All) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants	\$0 \$5,514,257 \$877,864	Per Inmate Day (AII) \$0.00 \$37.01 \$5.89	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,514,257	Per Inmate Day (AII) \$0.00 \$37.01	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTA	NL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,514,257 \$877,864 (\$1,718)	Per Inmate Day (AII) \$0.00 \$37.01 \$5.89 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTA EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146	Per Inmate Day (AII) \$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146	(AII) \$0.00 \$37.01 \$5.89 (\$0.01)	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133)	Per Inmate Day (AII) \$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133) \$990	\$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97) \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.39% STATE FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133) \$990 \$268,802	\$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97) \$0.01 \$1.80	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.39% STATE FUNDED	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133) \$990 \$268,802 \$8,290	\$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97) \$0.01 \$1.80 \$0.06	Per Inmate Day (Federal)	18.39% STATE FUNDED 0.86% FEDERAL FUNDE	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133) \$990 \$268,802 \$8,290 \$20,835,030	\$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97) \$0.01 \$1.80 \$0.06 \$139.85	Per Inmate Day (Federal)	18.39% STATE FUNDED 0.86% FEDERAL FUNDE	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133) \$990 \$268,802 \$8,290 \$20,835,030 \$0	\$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97) \$0.01 \$1.80 \$0.06 \$139.85 \$0.00	Per Inmate Day (Federal)	18.39% STATE FUNDED 0.86% FEDERAL FUNDE 64.42% LOCAL OPERATION	ĒD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133) \$990 \$268,802 \$8,290 \$20,835,030 \$0 \$0	\$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97) \$0.01 \$1.80 \$0.06 \$139.85 \$0.00 \$0.00	Per Inmate Day (Federal)	18.39% STATE FUNDED 0.86% FEDERAL FUNDE 64.42% LOCAL OPERATI 15.62% LOCAL DEBT - RELATED 0.71% OTHER FUNDED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133) \$990 \$268,802 \$8,290 \$20,835,030 \$0 \$65,402 \$164,432	\$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97) \$0.01 \$1.80 \$0.06 \$139.85 \$0.00 \$0.00 \$0.44 \$1.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.39% STATE FUNDED 0.86% FEDERAL FUNDE 64.42% LOCAL OPERATI 15.62% LOCAL DEBT - RELATED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133) \$990 \$268,802 \$8,290 \$20,835,030 \$0 \$0 \$0 \$65,402	\$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97) \$0.01 \$1.80 \$0.06 \$139.85 \$0.00 \$0.00 \$0.44 \$1.10	Per Inmate Day (Federal)	18.39% STATE FUNDED 0.86% FEDERAL FUNDE 64.42% LOCAL OPERATI 15.62% LOCAL DEBT - RELATED 0.71% OTHER FUNDED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133) \$990 \$268,802 \$8,290 \$20,835,030 \$0 \$0 \$65,402 \$164,432	Per Inmate Day (AII) \$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97) \$0.01 \$1.80 \$0.06 \$139.85 \$0.00 \$0.00 \$0.44 \$1.10	Per Inmate Day (Federal)	18.39% STATE FUNDED 0.86% FEDERAL FUNDE 64.42% LOCAL OPERATI 15.62% LOCAL DEBT - RELATED 0.71% OTHER FUNDED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133) \$990 \$268,802 \$8,290 \$20,835,030 \$0 \$0 \$164,432 \$27,291,216	Per Inmate Day (AII) \$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97) \$0.01 \$1.80 \$0.06 \$139.85 \$0.00 \$0.44 \$1.10 \$183.18	Per Inmate Day (Federal)	18.39% STATE FUNDED 0.86% FEDERAL FUNDE 64.42% LOCAL OPERATI 15.62% LOCAL DEBT - RELATED 0.71% OTHER FUNDED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133) \$990 \$268,802 \$8,290 \$20,835,030 \$0 \$0 \$65,402 \$164,432 \$27,291,216 \$5,051,934 \$0	\$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97) \$0.01 \$1.80 \$0.06 \$139.85 \$0.00 \$0.44 \$1.10 \$183.18	Per Inmate Day (Federal)	18.39% STATE FUNDED 0.86% FEDERAL FUNDE 64.42% LOCAL OPERATI 15.62% LOCAL DEBT - RELATED 0.71% OTHER FUNDED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133) \$990 \$268,802 \$8,290 \$20,835,030 \$0 \$0 \$65,402 \$164,432 \$27,291,216 \$5,051,934 \$0 \$0	\$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97) \$0.01 \$1.80 \$0.06 \$139.85 \$0.00 \$0.00 \$0.44 \$1.10 \$183.18	Per Inmate Day (Federal)	18.39% STATE FUNDED 0.86% FEDERAL FUNDE 64.42% LOCAL OPERATI 15.62% LOCAL DEBT - RELATED 0.71% OTHER FUNDED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133) \$990 \$268,802 \$8,290 \$20,835,030 \$0 \$0 \$65,402 \$164,432 \$5,051,934 \$0 \$0 \$0	\$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97) \$0.01 \$1.80 \$0.06 \$139.85 \$0.00 \$0.00 \$0.44 \$1.10 \$183.18	Per Inmate Day (Federal) Per Inmate Day	18.39% STATE FUNDED 0.86% FEDERAL FUNDE 64.42% LOCAL OPERATI 15.62% LOCAL DEBT - RELATED 0.71% OTHER FUNDED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133) \$990 \$268,802 \$8,290 \$20,835,030 \$0 \$0 \$65,402 \$164,432 \$27,291,216 \$5,051,934 \$0 \$0	\$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97) \$0.01 \$1.80 \$0.06 \$139.85 \$0.00 \$0.00 \$0.44 \$1.10 \$183.18	Per Inmate Day (Federal)	18.39% STATE FUNDED 0.86% FEDERAL FUNDE 64.42% LOCAL OPERATI 15.62% LOCAL DEBT - RELATED 0.71% OTHER FUNDED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,514,257 \$877,864 (\$1,718) \$876,146 \$0 (\$442,133) \$990 \$268,802 \$8,290 \$20,835,030 \$0 \$0 \$65,402 \$164,432 \$5,051,934 \$0 \$0 \$0	\$0.00 \$37.01 \$5.89 (\$0.01) \$5.88 \$0.00 (\$2.97) \$0.01 \$1.80 \$0.06 \$139.85 \$0.00 \$0.00 \$0.44 \$1.10 \$183.18	Per Inmate Day (Federal) Per Inmate Day	18.39% STATE FUNDED 0.86% FEDERAL FUNDE 64.42% LOCAL OPERATI 15.62% LOCAL DEBT - RELATED 0.71% OTHER FUNDED	ED ING

MARTINSVILLE CITY AND ANNEX FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites No
Contract Food Service	Mixed		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Mixed
Indirect Supervision - # Beds	79		Houses Females	Yes
Date(s) Built	1968;1997		Operates Dispato	h No
Compensation Board Funded Positions	43			
ALL INMATE HOUSED DAYS (LIDS)	50,590		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	139		175% TO	
DOC RATED OPERATING CAPACITY	79		175% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	51,094	EXPENSES	Ī	
2. EXPENDITURES	51,094	Per Inmate Day		
Personal Services	\$2,045,951	\$40.04	1	
Food Services	\$2,045,951	\$4.50		
Medical Services	· ·	\$2.74		
	\$140,000			
Inmate Programs	\$0	\$0.00		
Transportation Direct Jail Support	\$46,628	\$0.91 \$7.30		
Capital Accounts - Operating	\$373,091			
	\$0 \$400.767	\$0.00		
Other Jail Indirect Expenses	\$402,767	\$7.88	Dan Immata Dan	
SUB-TOTAL OPERATING	\$3,238,592	\$63.38	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$3,238,592	\$63.38	Per Inmate Day	
ALL INMATE DECDONCIDE E DAVO	E4 00 4	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	51,094	REVENUES	REVENUES	
3. REVENUES	51,094	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,649,344	(All) \$0.00 \$32.28	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,649,344 \$297,084	Per Inmate Day (AII) \$0.00 \$32.28 \$5.81	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,649,344 \$297,084 \$0	Per Inmate Day (AII) \$0.00 \$32.28 \$5.81 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,649,344 \$297,084 \$0 \$297,084	Per Inmate Day (All) \$0.00 \$32.28 \$5.81 \$0.00 \$5.81	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133	Per Inmate Day (All) \$0.00 \$32.28 \$5.81 \$0.00 \$5.81 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237)	Per Inmate Day (AII) \$0.00 \$32.28 \$5.81 \$0.00 \$5.81 \$0.00 (\$0.36)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0	\$0.00 \$32.28 \$5.81 \$0.00 \$5.81 \$0.00 (\$0.36) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.54% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0 \$0	Per Inmate Day (All) \$0.00 \$32.28 \$5.81 \$0.00 \$5.81 \$0.00 (\$0.36) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0 \$0 \$8,000	Per Inmate Day (All) \$0.00 \$32.28 \$5.81 \$0.00 \$5.81 \$0.00 (\$0.36) \$0.00 \$0.00 \$0.16	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.54% STATE FUNDED 0.25% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0 \$0 \$8,000 \$1,287,280	Per Inmate Day (All) \$0.00 \$32.28 \$5.81 \$0.00 \$5.81 \$0.00 (\$0.36) \$0.00 \$0.16 \$25.19	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.54% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0 \$0 \$8,000 \$1,287,280 \$0	Per Inmate Day (All) \$0.00 \$32.28 \$5.81 \$0.00 \$5.81 \$0.00 (\$0.36) \$0.00 \$0.16 \$25.19 \$0.00	Per Inmate Day (Federal)	59.54% STATE FUNDED 0.25% FEDERAL FUNDED 39.75% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0 \$0 \$8,000 \$1,287,280 \$0 \$0	Per Inmate Day (All) \$0.00 \$32.28 \$5.81 \$0.00 \$5.81 \$0.00 (\$0.36) \$0.00 \$0.16 \$25.19 \$0.00 \$0.00	Per Inmate Day (Federal)	59.54% STATE FUNDED 0.25% FEDERAL FUNDED 39.75% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0 \$0 \$8,000 \$1,287,280 \$0 \$0 \$4,633	\$0.00 \$32.28 \$5.81 \$0.00 \$5.81 \$0.00 (\$0.36) \$0.00 \$0.16 \$25.19 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	59.54% STATE FUNDED 0.25% FEDERAL FUNDED 39.75% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0 \$0 \$8,000 \$1,287,280 \$0 \$0	Per Inmate Day (All) \$0.00 \$32.28 \$5.81 \$0.00 \$5.81 \$0.00 (\$0.36) \$0.00 \$0.16 \$25.19 \$0.00 \$0.00	Per Inmate Day (Federal)	59.54% STATE FUNDED 0.25% FEDERAL FUNDED 39.75% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0 \$0 \$8,000 \$1,287,280 \$0 \$0 \$4,633	\$0.00 \$32.28 \$5.81 \$0.00 \$5.81 \$0.00 (\$0.36) \$0.00 \$0.16 \$25.19 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	59.54% STATE FUNDED 0.25% FEDERAL FUNDED 39.75% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0 \$0 \$8,000 \$1,287,280 \$0 \$0 \$4,633 \$10,354 \$3,238,592	Per Inmate Day (All) \$0.00 \$32.28 \$5.81 \$0.00 \$5.81 \$0.00 (\$0.36) \$0.00 \$0.16 \$25.19 \$0.00 \$0.00 \$0.09 \$0.20	Per Inmate Day (Federal)	59.54% STATE FUNDED 0.25% FEDERAL FUNDED 39.75% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0 \$8,000 \$1,287,280 \$0 \$0 \$4,633 \$10,354 \$3,238,592	\$0.00 \$32.28 \$5.81 \$0.00 \$5.81 \$0.00 \$0.00 \$0.16 \$25.19 \$0.00 \$0.00 \$0.20 \$63.38	Per Inmate Day (Federal)	59.54% STATE FUNDED 0.25% FEDERAL FUNDED 39.75% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0 \$8,000 \$1,287,280 \$0 \$0 \$4,633 \$10,354 \$3,238,592	\$0.00 \$1.00	Per Inmate Day (Federal)	59.54% STATE FUNDED 0.25% FEDERAL FUNDED 39.75% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0 \$8,000 \$1,287,280 \$0 \$0 \$4,633 \$10,354 \$3,238,592	\$0.00 \$1.00	Per Inmate Day (Federal)	59.54% STATE FUNDED 0.25% FEDERAL FUNDED 39.75% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0 \$8,000 \$1,287,280 \$0 \$0 \$4,633 \$10,354 \$3,238,592 \$0 \$0 \$0 \$0 \$0 \$0 \$1,00 \$0 \$0 \$1,00 \$0 \$0 \$1,00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0.00 \$1.00	Per Inmate Day (Federal) Per Inmate Day	59.54% STATE FUNDED 0.25% FEDERAL FUNDED 39.75% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0 \$8,000 \$1,287,280 \$0 \$0 \$4,633 \$10,354 \$3,238,592	\$0.00 \$1.00	Per Inmate Day (Federal)	59.54% STATE FUNDED 0.25% FEDERAL FUNDED 39.75% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,649,344 \$297,084 \$0 \$297,084 \$133 (\$18,237) \$0 \$8,000 \$1,287,280 \$0 \$0 \$4,633 \$10,354 \$3,238,592 \$0 \$0 \$0 \$0 \$0 \$0 \$1,00 \$0 \$0 \$1,00 \$0 \$0 \$1,00 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0.00 \$1.00	Per Inmate Day (Federal) Per Inmate Day	59.54% STATE FUNDED 0.25% FEDERAL FUNDED 39.75% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.46% OTHER FUNDED

MEHERRIN RIVER REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	=
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	34		Air Conditioned	Yes
Indirect Supervision - # Beds	446		Houses Females	
Date(s) Built	2012		Operates Dispate	ch No
Compensation Board Funded Positions	189			
ALL INMATE HOUSED DAYS (LIDS)	148,735		OPERATING	
FED/ OUT OF STATE ADP	35		CAPACITY USE	%
TOTAL LIDS ADP	407		85% TO	
DOC RATED OPERATING CAPACITY	480		78% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	149,326	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$8,237,918	\$55.17	1	HELD INMATES IN FY19 FOR
Food Services	\$490,794	\$3.29		County of Brunswick (M)
Medical Services	\$2,121,072	\$14.20		County of Dinwiddie (M)
Inmate Programs	\$0	\$0.00		County of Mecklenburg (M)
Transportation	\$157,575	\$1.06		3 ()
Direct Jail Support	\$1,596,896	\$10.69		(M) = Member Jurisdiction
Capital Accounts - Operating	\$285,994	\$1.92		,
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$12,890,250		Per Inmate Day	
Capital Assounts Lang Tarm	\$ 0	00.02		
Capital Accounts - Long Term Debt Service	\$0 \$2,554,074	\$0.00		
TOTAL EXPENSES	\$2,551,071 \$15,441,321	\$17.08	Por Inmoto Day	
IUIAL EXPENSES	\$15,441,321	\$1U3.41	Per Inmate Day	
	-		=	
ALL INMATE RESPONSIBLE DAYS	149,326	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	149,326	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	149,326			
3. REVENUES	149,326 \$6,252	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$6,252	Per Inmate Day (AII) \$0.04	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$6,252 \$5,546,808	Per Inmate Day (All) \$0.04 \$37.15	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$6,252 \$5,546,808 \$720,575	Per Inmate Day (AII) \$0.04 \$37.15 \$4.83	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$6,252 \$5,546,808 \$720,575 (\$287,765)	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905)	Per Inmate Day (AII) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541	Per Inmate Day (AII) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905)	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905) \$900,423	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41) \$6.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.61% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905) \$900,423 \$0	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41) \$6.03 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.61% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905) \$900,423 \$0 \$12,600	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41) \$6.03 \$0.00 \$0.08 \$39.19 \$0.16	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.61% STATE FUNDED 5.91% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905) \$900,423 \$0 \$12,600 \$5,851,662	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41) \$6.03 \$0.00 \$0.08 \$39.19	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.61% STATE FUNDED 5.91% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905) \$900,423 \$0 \$12,600 \$5,851,662 \$24,207 \$0 \$84,785	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41) \$6.03 \$0.00 \$0.08 \$39.19 \$0.16	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.61% STATE FUNDED 5.91% FEDERAL FUNDED 37.90% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905) \$900,423 \$0 \$12,600 \$5,851,662 \$24,207 \$0	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41) \$6.03 \$0.00 \$0.08 \$39.19 \$0.16 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.61% STATE FUNDED 5.91% FEDERAL FUNDED 37.90% LOCAL OPERATING 16.51% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905) \$900,423 \$0 \$12,600 \$5,851,662 \$24,207 \$0 \$84,785	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41) \$6.03 \$0.00 \$0.08 \$39.19 \$0.16 \$0.00 \$0.57	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.61% STATE FUNDED 5.91% FEDERAL FUNDED 37.90% LOCAL OPERATING 16.51% 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	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905) \$900,423 \$0 \$12,600 \$5,851,662 \$24,207 \$0 \$84,785	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41) \$6.03 \$0.00 \$0.08 \$39.19 \$0.16 \$0.00 \$0.57 \$5.18	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.61% STATE FUNDED 5.91% FEDERAL FUNDED 37.90% LOCAL OPERATING 16.51% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905) \$900,423 \$0 \$12,600 \$5,851,662 \$24,207 \$0 \$84,785 \$773,312	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41) \$6.03 \$0.00 \$0.08 \$39.19 \$0.16 \$0.00 \$0.57 \$5.18	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.61% STATE FUNDED 5.91% FEDERAL FUNDED 37.90% LOCAL OPERATING 16.51% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905) \$900,423 \$0 \$12,600 \$5,851,662 \$24,207 \$0 \$84,785 \$773,312 \$14,843,495	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41) \$6.03 \$0.00 \$0.08 \$39.19 \$0.16 \$0.00 \$5.18 \$99.40	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.61% STATE FUNDED 5.91% FEDERAL FUNDED 37.90% LOCAL OPERATING 16.51% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905) \$900,423 \$0 \$12,600 \$5,851,662 \$24,207 \$0 \$84,785 \$773,312 \$14,843,495 \$2,549,715 \$0	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41) \$6.03 \$0.00 \$0.08 \$39.19 \$0.16 \$0.00 \$0.57 \$5.18 \$99.40	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.61% STATE FUNDED 5.91% FEDERAL FUNDED 37.90% LOCAL OPERATING 16.51% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905) \$900,423 \$0 \$12,600 \$5,851,662 \$24,207 \$0 \$84,785 \$773,312 \$14,843,495 \$2,549,715 \$0 \$0 \$0	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41) \$6.03 \$0.00 \$0.08 \$39.19 \$0.16 \$0.00 \$0.57 \$5.18 \$99.40 \$17.07 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.61% STATE FUNDED 5.91% FEDERAL FUNDED 37.90% LOCAL OPERATING 16.51% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905) \$900,423 \$0 \$12,600 \$5,851,662 \$24,207 \$0 \$84,785 \$773,312 \$14,843,495 \$2,549,715 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41) \$6.03 \$0.00 \$0.08 \$39.19 \$0.16 \$0.00 \$0.57 \$5.18 \$99.40 \$17.07 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$69.86	EXPENDITURES BY SOURCE 46.61% STATE FUNDED 5.91% FEDERAL FUNDED 37.90% LOCAL OPERATING 16.51% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905) \$900,423 \$0 \$12,600 \$5,851,662 \$24,207 \$0 \$84,785 \$773,312 \$14,843,495 \$2,549,715 \$0 \$0 \$0	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41) \$6.03 \$0.00 \$0.08 \$39.19 \$0.16 \$0.00 \$0.57 \$5.18 \$99.40 \$17.07 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.61% STATE FUNDED 5.91% FEDERAL FUNDED 37.90% LOCAL OPERATING 16.51% LOCAL DEBT - RELATED 5.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$6,252 \$5,546,808 \$720,575 (\$287,765) \$432,809 \$1,271,541 (\$60,905) \$900,423 \$0 \$12,600 \$5,851,662 \$24,207 \$0 \$84,785 \$773,312 \$14,843,495 \$2,549,715 \$0 \$0 \$0 \$17,393,210	Per Inmate Day (All) \$0.04 \$37.15 \$4.83 (\$1.93) \$2.90 \$8.52 (\$0.41) \$6.03 \$0.00 \$0.08 \$39.19 \$0.16 \$0.00 \$0.57 \$5.18 \$99.40 \$17.07 \$0.00 \$0.00 \$0.00 \$116.48	Per Inmate Day (Federal) \$69.86	EXPENDITURES BY SOURCE 46.61% STATE FUNDED 5.91% FEDERAL FUNDED 37.90% LOCAL OPERATING 16.51% LOCAL DEBT - RELATED 5.71% OTHER FUNDED

MIDDLE PENINSULA REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	121		Houses Females	Yes
Date(s) Built	1973;1999		Operates Dispato	ch No
Compensation Board Funded Positions	59			
ALL INMATE HOUSED DAYS (LIDS)	64,066		OPERATING	
FED/ OUT OF STATE ADP	0-4,000		CAPACITY USE	0/
TOTAL LIDS ADP	176		145% TO	
DOC RATED OPERATING CAPACITY	176			ATE (TOTAL less FED/OUT OF STATE ADP)
DOC RATED OPERATING CAPACITY	121		145% 31.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	64,182	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$3,109,357	\$48.45		HELD INMATES IN FY19 FOR
Food Services	\$363,002	\$5.66		County of Essex (M)
Medical Services	\$830,655	\$12.94		County of King and Queen (M)
Inmate Programs	\$73,967	\$1.15		County of King William (M)
Transportation	\$219,838	\$3.43		County of Mathews (M)
Direct Jail Support	\$789,538	\$12.30		County of Middlesex (M)
Capital Accounts - Operating	\$314,228	\$4.90		County of Prince William
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$5,700,584		Per Inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$544,496	\$8.48		
TOTAL EXPENSES	\$6,245,080		Per Inmate Day	
TOTAL LAI LINGEO	ψ0,243,000	Ψ37.50	- Cr minate Day	
ALL INMATE RESPONSIBLE DAYS	64 182	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS	64,182	REVENUES	REVENUES	
3. REVENUES	64,182	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,068,297	Per Inmate Day (AII) \$0.00 \$32.23	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,068,297 \$453,528	Per Inmate Day (AII) \$0.00 \$32.23 \$7.07	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,068,297 \$453,528 \$0	Per Inmate Day (All) \$0.00 \$32.23 \$7.07 \$0.00	Per Inmate Day	FUNDING DEDOEMT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,068,297 \$453,528 \$0 \$453,528	Per Inmate Day (All) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327	Per Inmate Day (All) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073)	Per Inmate Day (AII) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55)	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0	\$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 39.97% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0	\$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 39.97% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0 \$0 \$3,088,612	Per Inmate Day (All) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00 \$0.00 \$48.12	Per Inmate Day	EXPENDITURES BY SOURCE 39.97% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0 \$0 \$3,088,612 \$145,783	Per Inmate Day (All) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00 \$0.00 \$48.12 \$2.27	Per Inmate Day	EXPENDITURES BY SOURCE 39.97% STATE FUNDED 0.00% FEDERAL FUNDED 49.46% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0 \$0 \$3,088,612 \$145,783 \$0	Per Inmate Day (All) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00 \$0.00 \$0.00 \$48.12 \$2.27 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 39.97% STATE FUNDED 0.00% FEDERAL FUNDED 49.46% LOCAL OPERATING 8.79% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0 \$0 \$3,088,612 \$145,783 \$0 \$163,538	Per Inmate Day (All) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00 \$0.00 \$0.00 \$48.12 \$2.27 \$0.00 \$2.55	Per Inmate Day	EXPENDITURES BY SOURCE 39.97% STATE FUNDED 0.00% FEDERAL FUNDED 49.46% LOCAL OPERATING 8.79% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0 \$0 \$3,088,612 \$145,783 \$0	Per Inmate Day (All) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00 \$0.00 \$0.00 \$48.12 \$2.27 \$0.00	Per Inmate Day	39.97% STATE FUNDED 0.00% FEDERAL FUNDED 49.46% LOCAL OPERATING 8.79% LOCAL DEBT - RELATED 10.94% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0 \$0 \$3,088,612 \$145,783 \$0 \$163,538	Per Inmate Day (All) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00 \$0.00 \$48.12 \$2.27 \$0.00 \$2.55 \$5.82	Per Inmate Day	EXPENDITURES BY SOURCE 39.97% STATE FUNDED 0.00% FEDERAL FUNDED 49.46% LOCAL OPERATING 8.79% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0 \$0 \$3,088,612 \$145,783 \$0 \$163,538 \$373,818	Per Inmate Day (All) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00 \$0.00 \$48.12 \$2.27 \$0.00 \$2.55 \$5.82	Per Inmate Day (Federal)	39.97% STATE FUNDED 0.00% FEDERAL FUNDED 49.46% LOCAL OPERATING 8.79% LOCAL DEBT - RELATED 10.94% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0 \$0 \$3,088,612 \$145,783 \$0 \$163,538 \$373,818	Per Inmate Day (All) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00 \$0.00 \$48.12 \$2.27 \$0.00 \$2.55 \$5.82	Per Inmate Day (Federal)	39.97% STATE FUNDED 0.00% FEDERAL FUNDED 49.46% LOCAL OPERATING 8.79% LOCAL DEBT - RELATED 10.94% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0 \$0 \$3,088,612 \$145,783 \$0 \$163,538 \$373,818	Per Inmate Day (All) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00 \$0.00 \$48.12 \$2.27 \$0.00 \$2.55 \$5.82	Per Inmate Day (Federal)	39.97% STATE FUNDED 0.00% FEDERAL FUNDED 49.46% LOCAL OPERATING 8.79% LOCAL DEBT - RELATED 10.94% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0 \$0 \$3,088,612 \$145,783 \$0 \$163,538 \$373,818 \$6,267,831	Per Inmate Day (All) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00 \$0.00 \$48.12 \$2.27 \$0.00 \$2.55 \$5.82	Per Inmate Day (Federal)	39.97% STATE FUNDED 0.00% FEDERAL FUNDED 49.46% LOCAL OPERATING 8.79% LOCAL DEBT - RELATED 10.94% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0 \$0 \$3,088,612 \$145,783 \$0 \$163,538 \$373,818 \$6,267,831 \$549,118 \$0	Per Inmate Day (AII) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00 \$0.00 \$48.12 \$2.27 \$0.00 \$2.55 \$5.82 \$97.66	Per Inmate Day (Federal)	39.97% STATE FUNDED 0.00% FEDERAL FUNDED 49.46% LOCAL OPERATING 8.79% LOCAL DEBT - RELATED 10.94% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0 \$0 \$3,088,612 \$145,783 \$0 \$163,538 \$373,818 \$6,267,831 \$549,118 \$0 \$0	Per Inmate Day (AII) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00 \$0.00 \$48.12 \$2.27 \$0.00 \$2.55 \$5.82 \$97.66 \$8.56 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	39.97% STATE FUNDED 0.00% FEDERAL FUNDED 49.46% LOCAL OPERATING 8.79% LOCAL DEBT - RELATED 10.94% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0 \$3,088,612 \$145,783 \$0 \$163,538 \$373,818 \$6,267,831 \$549,118 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00 \$0.00 \$48.12 \$2.27 \$0.00 \$2.55 \$5.82 \$97.66 \$8.56 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	39.97% STATE FUNDED 0.00% FEDERAL FUNDED 49.46% LOCAL OPERATING 8.79% LOCAL DEBT - RELATED 10.94% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,068,297 \$453,528 \$0 \$453,528 \$9,327 (\$35,073) \$0 \$0 \$3,088,612 \$145,783 \$0 \$163,538 \$373,818 \$6,267,831 \$549,118 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$32.23 \$7.07 \$0.00 \$7.07 \$0.15 (\$0.55) \$0.00 \$0.00 \$48.12 \$2.27 \$0.00 \$2.55 \$5.82 \$97.66 \$8.56 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	39.97% STATE FUNDED 0.00% FEDERAL FUNDED 49.46% LOCAL OPERATING 8.79% LOCAL DEBT - RELATED 10.94% OTHER FUNDED

MIDDLE RIVER REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	396		Houses Females	Yes
Date(s) Built	2006		Operates Dispato	ch No
Compensation Board Funded Positions	162			
ALL INMATE HOUSED DAYS (LIDS)	336,887		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	923		233% TO	
DOC RATED OPERATING CAPACITY	396			ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	338,072	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$11,018,996	\$32.59		HELD INMATES IN FY19 FOR
Food Services	\$998,168	\$2.95		City of Staunton (M)
Medical Services	\$1,957,643	\$5.79		City of Waynesboro (M)
Inmate Programs	\$0	\$0.00		City of Harrisonburg (M)
Transportation	\$73,468	\$0.22		County of Augusta (M)
Direct Jail Support	\$2,101,983	\$6.22		County of Highland
Capital Accounts - Operating	\$666,433	\$1.97		County of Page
Other Jail Indirect Expenses	\$0	\$0.00		County of Rockingham (M)
SUB-TOTAL OPERATING	\$16,816,692		Per Inmate Day	
Conital Associate Long Torre	0.0	\$0.00		(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,745,258	\$5.16	Dan Immata Davi	
TOTAL EXPENSES	\$18,561,950	\$54.91	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	338 072	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS	338,072	REVENUES	REVENUES	
3. REVENUES	338,072	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$272,325	Per Inmate Day (AII) \$0.81	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$272,325 \$5,851,055	Per Inmate Day (AII) \$0.81 \$17.31	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$272,325 \$5,851,055 \$2,253,488	Per Inmate Day (AII) \$0.81 \$17.31 \$6.67	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$272,325 \$5,851,055 \$2,253,488 \$0	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00	Per Inmate Day	ELINDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031	Per Inmate Day (AII) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$50.50	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0	\$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 46.04% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0 \$0	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 46.04% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0 \$0 \$7,036,317	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00 \$0.00 \$20.81	Per Inmate Day	EXPENDITURES BY SOURCE 46.04% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0 \$0 \$7,036,317 \$574,862	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00 \$20.81 \$1.70	Per Inmate Day	EXPENDITURES BY SOURCE 46.04% STATE FUNDED 0.00% FEDERAL FUNDED 37.91% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0 \$0 \$7,036,317 \$574,862 \$0	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00 \$20.81 \$1.70 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 46.04% STATE FUNDED 0.00% FEDERAL FUNDED 37.91% LOCAL OPERATING 4.06% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0 \$0 \$7,036,317 \$574,862 \$0 \$931,641	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00 \$20.81 \$1.70 \$0.00 \$2.76	Per Inmate Day	EXPENDITURES BY SOURCE 46.04% STATE FUNDED 0.00% FEDERAL FUNDED 37.91% LOCAL OPERATING 4.06% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0 \$0 \$7,036,317 \$574,862 \$0	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00 \$20.81 \$1.70 \$0.00 \$2.76 \$1.55	Per Inmate Day	46.04% STATE FUNDED 0.00% FEDERAL FUNDED 37.91% LOCAL OPERATING 4.06% LOCAL DEBT - RELATED 10.93% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0 \$0 \$7,036,317 \$574,862 \$0 \$931,641 \$522,826	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00 \$20.81 \$1.70 \$0.00 \$2.76 \$1.55 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.04% STATE FUNDED 0.00% FEDERAL FUNDED 37.91% LOCAL OPERATING 4.06% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0 \$0 \$7,036,317 \$574,862 \$0 \$931,641	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00 \$20.81 \$1.70 \$0.00 \$2.76 \$1.55 \$0.00	Per Inmate Day	46.04% STATE FUNDED 0.00% FEDERAL FUNDED 37.91% LOCAL OPERATING 4.06% LOCAL DEBT - RELATED 10.93% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0 \$0 \$7,036,317 \$574,862 \$0 \$931,641 \$522,826	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00 \$20.81 \$1.70 \$0.00 \$2.76 \$1.55 \$0.00	Per Inmate Day (Federal)	46.04% STATE FUNDED 0.00% FEDERAL FUNDED 37.91% LOCAL OPERATING 4.06% LOCAL DEBT - RELATED 10.93% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0 \$0 \$7,036,317 \$574,862 \$0 \$931,641 \$522,826	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00 \$20.81 \$1.70 \$0.00 \$2.76 \$1.55 \$0.00	Per Inmate Day (Federal)	46.04% STATE FUNDED 0.00% FEDERAL FUNDED 37.91% LOCAL OPERATING 4.06% LOCAL DEBT - RELATED 10.93% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0 \$0 \$7,036,317 \$574,862 \$0 \$931,641 \$522,826 \$17,611,546	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00 \$20.81 \$1.70 \$0.00 \$2.76 \$1.55 \$0.00 \$52.09	Per Inmate Day (Federal)	46.04% STATE FUNDED 0.00% FEDERAL FUNDED 37.91% LOCAL OPERATING 4.06% LOCAL DEBT - RELATED 10.93% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0 \$0 \$7,036,317 \$574,862 \$0 \$931,641 \$522,826 \$17,611,546 \$752,908 \$0	Per Inmate Day (All) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00 \$20.81 \$1.70 \$0.00 \$2.76 \$1.55 \$0.00 \$52.09	Per Inmate Day (Federal)	46.04% STATE FUNDED 0.00% FEDERAL FUNDED 37.91% LOCAL OPERATING 4.06% LOCAL DEBT - RELATED 10.93% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0 \$0 \$7,036,317 \$574,862 \$0 \$931,641 \$522,826 \$17,611,546 \$752,908 \$0 \$0	Per Inmate Day (AII) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00 \$20.81 \$1.70 \$0.00 \$2.76 \$1.55 \$0.00 \$2.23 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	46.04% STATE FUNDED 0.00% FEDERAL FUNDED 37.91% LOCAL OPERATING 4.06% LOCAL DEBT - RELATED 10.93% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0 \$0 \$7,036,317 \$574,862 \$0 \$931,641 \$522,826 \$17,611,546 \$752,908 \$0 \$0 \$0	Per Inmate Day (AII) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00 \$20.81 \$1.70 \$0.00 \$2.76 \$1.55 \$0.00 \$2.23 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	46.04% STATE FUNDED 0.00% FEDERAL FUNDED 37.91% LOCAL OPERATING 4.06% LOCAL DEBT - RELATED 10.93% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$272,325 \$5,851,055 \$2,253,488 \$0 \$2,253,488 \$0 \$169,031 \$0 \$0 \$0 \$7,036,317 \$574,862 \$0 \$931,641 \$522,826 \$17,611,546 \$752,908 \$0 \$0 \$0	Per Inmate Day (AII) \$0.81 \$17.31 \$6.67 \$0.00 \$6.67 \$0.00 \$0.50 \$0.00 \$0.00 \$20.81 \$1.70 \$0.00 \$2.76 \$1.55 \$0.00 \$2.23 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	46.04% STATE FUNDED 0.00% FEDERAL FUNDED 37.91% LOCAL OPERATING 4.06% LOCAL DEBT - RELATED 10.93% OTHER FUNDED

MONTGOMERY COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	60		Houses Females	
Date(s) Built	1953;1988;1989		Operates Dispato	
Compensation Board Funded Positions	31		Орегатез Візрате	110
Compensation Board Fandou Footsone	0.			
ALL INMATE HOUSED DAYS (LIDS)	30,915		OPERATING	
FED/ OUT OF STATE ADP	. 0		CAPACITY USE	%
TOTAL LIDS ADP	85		141% TO	
DOC RATED OPERATING CAPACITY	60			ATE (TOTAL less FED/OUT OF STATE ADP)
	_		_	
ALL INMATE RESPONSIBLE DAYS	32,502	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,101,002	\$64.64		
Food Services	\$142,048	\$4.37		
Medical Services	\$24,084	\$0.74		
Inmate Programs	\$1,286	\$0.04		
Transportation	\$6,097	\$0.19		
Direct Jail Support	\$227,396	\$7.00		
Capital Accounts - Operating	\$1,945	\$0.06		
Other Jail Indirect Expenses	\$242,472	\$7.46		
SUB-TOTAL OPERATING	\$2,746,330		Per Inmate Day	
			-	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	<u>-</u>	
TOTAL EXPENSES	\$2,746,330	\$84.50	Per Inmate Day	
	•		T	
ALL INMATE DESDONSIDLE DAVS	22 502	DEVENILES	DEVENITE	
ALL INMATE RESPONSIBLE DAYS	32,502	REVENUES	REVENUES	
3. REVENUES	32,502	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,071,495	Per Inmate Day (AII) \$0.00 \$32.97	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,071,495 \$171,476	Per Inmate Day (All) \$0.00 \$32.97 \$5.28	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,071,495 \$171,476 (\$438)	(AII) \$0.00 \$32.97 \$5.28 (\$0.01)	Per Inmate Day (Federal)	EUNDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,071,495 \$171,476 (\$438) \$171,038	(AII) \$0.00 \$32.97 \$5.28 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958)	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.03% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.03% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0 \$0 \$1,452,159	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00 \$44.68	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.03% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0 \$0 \$1,452,159 \$0	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00 \$44.68 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.03% STATE FUNDED 0.00% FEDERAL FUNDED 52.88% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0 \$0 \$1,452,159 \$0 \$0	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00 \$44.68 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.03% STATE FUNDED 0.00% FEDERAL FUNDED 52.88% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0 \$0 \$1,452,159 \$0 \$0 \$0 \$1,452,159	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00 \$44.68 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.03% STATE FUNDED 0.00% FEDERAL FUNDED 52.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0 \$0 \$1,452,159 \$0 \$0	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00 \$44.68 \$0.00 \$0.00	Per Inmate Day (Federal)	45.03% STATE FUNDED 0.00% FEDERAL FUNDED 52.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0 \$0 \$1,452,159 \$0 \$0 \$1,452,159	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00 \$44.68 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.03% STATE FUNDED 0.00% FEDERAL FUNDED 52.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0 \$0 \$1,452,159 \$0 \$0 \$0 \$1,452,159	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00 \$44.68 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	45.03% STATE FUNDED 0.00% FEDERAL FUNDED 52.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0 \$0 \$1,452,159 \$0 \$0 \$31,174 \$26,369	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00 \$44.68 \$0.00 \$0.00 \$0.96 \$0.81	Per Inmate Day (Federal)	45.03% STATE FUNDED 0.00% FEDERAL FUNDED 52.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0 \$0 \$1,452,159 \$0 \$0 \$31,174 \$26,369 \$2,746,330	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.96 \$0.81	Per Inmate Day (Federal)	45.03% STATE FUNDED 0.00% FEDERAL FUNDED 52.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0 \$0 \$1,452,159 \$0 \$0 \$31,174 \$26,369 \$2,746,330	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.81 \$84.50	Per Inmate Day (Federal)	45.03% STATE FUNDED 0.00% FEDERAL FUNDED 52.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0 \$0 \$1,452,159 \$0 \$0 \$31,174 \$26,369 \$0 \$0 \$0 \$0	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.96 \$0.81 \$84.50	Per Inmate Day (Federal)	45.03% STATE FUNDED 0.00% FEDERAL FUNDED 52.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0 \$0 \$1,452,159 \$0 \$0 \$31,174 \$26,369 \$2,746,330 \$0 \$0 \$0	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00 \$0.00 \$0.00 \$0.96 \$0.81 \$84.50	Per Inmate Day (Federal) Per Inmate Day	45.03% STATE FUNDED 0.00% FEDERAL FUNDED 52.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0 \$0 \$1,452,159 \$0 \$0 \$31,174 \$26,369 \$0 \$0 \$0 \$0	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00 \$0.00 \$0.00 \$0.96 \$0.81 \$84.50	Per Inmate Day (Federal)	45.03% STATE FUNDED 0.00% FEDERAL FUNDED 52.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.10% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,071,495 \$171,476 (\$438) \$171,038 \$18,053 (\$23,958) \$0 \$0 \$0 \$1,452,159 \$0 \$0 \$31,174 \$26,369 \$2,746,330 \$0 \$0 \$0	\$0.00 \$32.97 \$5.28 (\$0.01) \$5.26 \$0.56 (\$0.74) \$0.00 \$0.00 \$0.00 \$0.00 \$0.96 \$0.81 \$84.50	Per Inmate Day (Federal) Per Inmate Day	45.03% STATE FUNDED 0.00% FEDERAL FUNDED 52.88% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.10% OTHER FUNDED

NEW RIVER VALLEY REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE Contract Medical	No		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	488		Air Conditioned	Yes
Indirect Supervision - # Beds	371		Houses Females	Yes
Date(s) Built	1999		Operates Dispato	
Compensation Board Funded Positions	277		Operated Biopate	
Compensation Board Funded Fundament				
ALL INMATE HOUSED DAYS (LIDS)	323,711		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	887		103% TO	
DOC RATED OPERATING CAPACITY	859		103% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	323,711	EXPENSES	7	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$13,059,294	\$40.34	1	HELD INMATES IN FY19 FOR
Food Services	\$963,418	\$2.98		County of Bland (M)
Medical Services	\$1,070,521	\$3.31		County of Carroll (M)
Inmate Programs	\$0	\$0.00		County of Giles (M)
Transportation	\$220,286	\$0.68		County of Grayson (M)
Direct Jail Support	\$1,644,505	\$5.08		County of Floyd (M)
Capital Accounts - Operating	\$150,791	\$0.47		County of Pulaski (M)
Other Jail Indirect Expenses	\$0	\$0.00		City of Radford (M)
SUB-TOTAL OPERATING	\$17,108,815		Per Inmate Day	County of Wythe (M)
	, , ,	·	_	County of Henry
Capital Accounts - Long Term	\$0	\$0.00		County of Martinsville
Debt Service	\$3,536,906	\$10.93		
TOTAL EXPENSES	\$20,645,721	\$63.78	Per Inmate Day	(M) = Member Jurisdiction
ALL INMATE RESPONSIBLE DAYS	323,711	REVENUES	REVENUES	
3. REVENUES	323,711			
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Grants	\$0	(AII) \$0.00	(Federal)	
Giailis				
Salarios				
Salaries	\$8,389,706	\$25.92		
Per-Diems (Gross)	\$8,389,706 \$2,095,368	\$25.92 \$6.47		
Per-Diems (Gross) - Overhead Recovery	\$8,389,706 \$2,095,368 (\$3,508)	\$25.92 \$6.47 (\$0.01)	-	FUNDING PERCENT OF TOTAL
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860	\$25.92 \$6.47 (\$0.01) \$6.46	-	FUNDING PERCENT OF TOTAL
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75	-	EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02	-	EXPENDITURES BY SOURCE 57.14% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760 \$0	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02 \$0.00	-	EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760 \$0 \$0	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02 \$0.00 \$0.00	-	57.14% STATE FUNDED 0.03% FEDERAL FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760 \$0 \$0 \$5,170,641	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02 \$0.00 \$15.97	_	EXPENDITURES BY SOURCE 57.14% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760 \$0 \$0 \$5,170,641 \$90,949	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02 \$0.00 \$15.97 \$0.28	_	57.14% STATE FUNDED 0.03% FEDERAL FUNDED 25.04% LOCAL OPERATING
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760 \$0 \$0 \$5,170,641 \$90,949 \$0	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02 \$0.00 \$15.97 \$0.28 \$0.00	-	57.14% STATE FUNDED 0.03% FEDERAL FUNDED 25.04% LOCAL OPERATING 17.75% LOCAL DEBT -
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760 \$0 \$0 \$5,170,641 \$90,949 \$0 \$0	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02 \$0.00 \$15.97 \$0.28 \$0.00 \$0.00	-	57.14% STATE FUNDED 0.03% FEDERAL FUNDED 25.04% LOCAL OPERATING
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760 \$0 \$0 \$5,170,641 \$90,949 \$0	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02 \$0.00 \$15.97 \$0.28 \$0.00	-	57.14% STATE FUNDED 0.03% FEDERAL FUNDED 25.04% LOCAL OPERATING 17.75% LOCAL DEBT - RELATED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760 \$0 \$0 \$5,170,641 \$90,949 \$0 \$0	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02 \$0.00 \$15.97 \$0.28 \$0.00 \$0.00 \$1.28	Per Inmate Day	57.14% STATE FUNDED 0.03% FEDERAL FUNDED 25.04% LOCAL OPERATING 17.75% LOCAL DEBT - RELATED 3.79% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760 \$0 \$0 \$5,170,641 \$90,949 \$0 \$691,546	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02 \$0.00 \$15.97 \$0.28 \$0.00 \$0.00 \$2.14	_	57.14% STATE FUNDED 0.03% FEDERAL FUNDED 25.04% LOCAL OPERATING 17.75% LOCAL DEBT - RELATED 3.79% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760 \$0 \$0 \$5,170,641 \$90,949 \$0 \$0 \$691,546 \$17,755,186	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02 \$0.00 \$15.97 \$0.28 \$0.00 \$2.14 \$54.85	_	57.14% STATE FUNDED 0.03% FEDERAL FUNDED 25.04% LOCAL OPERATING 17.75% LOCAL DEBT - RELATED 3.79% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760 \$0 \$0 \$5,170,641 \$90,949 \$0 \$0 \$691,546 \$17,755,186 \$3,664,531 \$0	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02 \$0.00 \$15.97 \$0.28 \$0.00 \$2.14 \$54.85	_	57.14% STATE FUNDED 0.03% FEDERAL FUNDED 25.04% LOCAL OPERATING 17.75% LOCAL DEBT - RELATED 3.79% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760 \$0 \$0 \$5,170,641 \$90,949 \$0 \$0 \$691,546 \$17,755,186 \$3,664,531 \$0 \$0	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02 \$0.00 \$15.97 \$0.28 \$0.00 \$2.14 \$54.85 \$11.32 \$0.00 \$0.00	_	57.14% STATE FUNDED 0.03% FEDERAL FUNDED 25.04% LOCAL OPERATING 17.75% LOCAL DEBT - RELATED 3.79% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760 \$0 \$0 \$5,170,641 \$90,949 \$0 \$0 \$691,546 \$17,755,186 \$3,664,531 \$0 \$0 \$0	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02 \$0.00 \$15.97 \$0.28 \$0.00 \$2.14 \$54.85 \$11.32 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	57.14% STATE FUNDED 0.03% FEDERAL FUNDED 25.04% LOCAL OPERATING 17.75% LOCAL DEBT - RELATED 3.79% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760 \$0 \$0 \$5,170,641 \$90,949 \$0 \$0 \$691,546 \$17,755,186 \$3,664,531 \$0 \$0	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02 \$0.00 \$15.97 \$0.28 \$0.00 \$2.14 \$54.85 \$11.32 \$0.00 \$0.00 \$0.00 \$0.00	_	57.14% STATE FUNDED 0.03% FEDERAL FUNDED 25.04% LOCAL OPERATING 17.75% LOCAL DEBT - RELATED 3.79% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$8,389,706 \$2,095,368 (\$3,508) \$2,091,860 \$1,072,602 \$242,122 \$5,760 \$0 \$0 \$5,170,641 \$90,949 \$0 \$0 \$691,546 \$17,755,186 \$3,664,531 \$0 \$0 \$0	\$25.92 \$6.47 (\$0.01) \$6.46 \$3.31 \$0.75 \$0.02 \$0.00 \$15.97 \$0.28 \$0.00 \$2.14 \$54.85 \$11.32 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	57.14% STATE FUNDED 0.03% FEDERAL FUNDED 25.04% LOCAL OPERATING 17.75% LOCAL DEBT - RELATED 3.79% OTHER FUNDED

NEWPORT NEWS CITY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	tes Yes
Contract Food Service	Yes		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	36		Air Conditioned	Yes
Indirect Supervision - # Beds	264		Houses Females	Yes
Date(s) Built	1976;1990		Operates Dispato	h No
Compensation Board Funded Positions	178			
ALL INMATE HOUSED DAYS (LIDS)	179,286		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	491		164% TO	
DOC RATED OPERATING CAPACITY	300		164% ST/	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	179,481	EXPENSES	7	
2. EXPENDITURES	173,401	Per Inmate Day		
Personal Services	\$10,026,184	\$55.86	1	
Food Services	\$667,644	\$3.72		
Medical Services	\$1,971,626	\$10.99		
Inmate Programs	\$0	\$0.00		
Transportation	\$330,419	\$1.84		
Direct Jail Support	\$1,148,819	\$6.40		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$3,267,199	\$18.20		
SUB-TOTAL OPERATING	\$17,411,891		Per Inmate Day	
			_	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,314,253	\$7.32	_	
TOTAL EXPENSES	\$18,726,144	\$104.33	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	179,481	REVENUES	REVENUES	
ALL INITIALE REGIONALE DATE				
3. REVENUES	,		Per Inmate Day	
3. REVENUES Commonwealth Funded	,	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day (Federal)	
	\$0	Per Inmate Day	·	
Commonwealth Funded Grants Salaries	\$0 \$5,874,853	Per Inmate Day (AII) \$0.00	·	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,874,853 \$947,416	(All) \$0.00 \$32.73 \$5.28	(Federal)	
Commonwealth Funded Grants Salaries	\$0 \$5,874,853	(All) \$0.00 \$32.73	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,874,853 \$947,416 (\$1,712)	Per Inmate Day (All) \$0.00 \$32.73 \$5.28 (\$0.01)	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704	Per Inmate Day (AII) \$0.00 \$32.73 \$5.28 (\$0.01)	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556	Per Inmate Day (AII) \$0.00 \$32.73 \$5.28 (\$0.01) \$5.27	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815 \$0	\$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62) \$0.01	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815	\$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62)	(Federal)	EXPENDITURES BY SOURCE 38.58% STATE FUNDED 0.12% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815 \$0	Per Inmate Day (All) \$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62) \$0.01 \$0.00 \$0.12 \$53.02	(Federal)	EXPENDITURES BY SOURCE 38.58% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815 \$0 \$21,500	Per Inmate Day (All) \$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62) \$0.01 \$0.00 \$0.12 \$53.02 \$0.00	(Federal)	38.58% STATE FUNDED 0.12% FEDERAL FUNDED 50.82% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815 \$0 \$21,500 \$9,516,668 \$0 \$0	\$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62) \$0.01 \$0.00 \$0.12 \$53.02 \$0.00 \$0.00	(Federal)	38.58% STATE FUNDED 0.12% FEDERAL FUNDED 50.82% LOCAL OPERATING 7.02% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815 \$0 \$21,500 \$9,516,668 \$0 \$0 \$0 \$76,050	\$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62) \$0.01 \$0.00 \$0.12 \$53.02 \$0.00 \$0.00 \$0.00 \$0.00	(Federal)	38.58% STATE FUNDED 0.12% FEDERAL FUNDED 50.82% LOCAL OPERATING 7.02% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815 \$0 \$21,500 \$9,516,668 \$0 \$0	\$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62) \$0.01 \$0.00 \$0.12 \$53.02 \$0.00 \$0.00	(Federal)	38.58% STATE FUNDED 0.12% FEDERAL FUNDED 50.82% LOCAL OPERATING 7.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815 \$0 \$21,500 \$9,516,668 \$0 \$0 \$76,050 \$571,780	\$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62) \$0.01 \$0.00 \$0.12 \$53.02 \$0.00 \$0.00 \$0.42 \$3.19	(Federal)	38.58% STATE FUNDED 0.12% FEDERAL FUNDED 50.82% LOCAL OPERATING 7.02% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815 \$0 \$21,500 \$9,516,668 \$0 \$0 \$0 \$76,050	\$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62) \$0.01 \$0.00 \$0.12 \$53.02 \$0.00 \$0.00 \$0.42 \$3.19	(Federal)	38.58% STATE FUNDED 0.12% FEDERAL FUNDED 50.82% LOCAL OPERATING 7.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815 \$0 \$21,500 \$9,516,668 \$0 \$0 \$76,050 \$571,780	\$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62) \$0.01 \$0.00 \$0.12 \$53.02 \$0.00 \$0.00 \$0.42 \$3.19	(Federal)	38.58% STATE FUNDED 0.12% FEDERAL FUNDED 50.82% LOCAL OPERATING 7.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815 \$0 \$21,500 \$9,516,668 \$0 \$0 \$76,050 \$571,780	\$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62) \$0.01 \$0.00 \$0.12 \$53.02 \$0.00 \$0.42 \$3.19	(Federal)	38.58% STATE FUNDED 0.12% FEDERAL FUNDED 50.82% LOCAL OPERATING 7.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815 \$0 \$21,500 \$9,516,668 \$0 \$0 \$76,050 \$571,780 \$17,411,891	\$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62) \$0.01 \$0.00 \$0.12 \$53.02 \$0.00 \$0.42 \$3.19	(Federal)	38.58% STATE FUNDED 0.12% FEDERAL FUNDED 50.82% LOCAL OPERATING 7.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815 \$0 \$21,500 \$9,516,668 \$0 \$0 \$76,050 \$571,780 \$17,411,891 \$1,314,253 \$0	\$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62) \$0.01 \$0.00 \$0.12 \$53.02 \$0.00 \$0.42 \$3.19 \$97.01	(Federal)	38.58% STATE FUNDED 0.12% FEDERAL FUNDED 50.82% LOCAL OPERATING 7.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815 \$0 \$21,500 \$9,516,668 \$0 \$0 \$76,050 \$571,780 \$17,411,891 \$1,314,253 \$0 \$0	\$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62) \$0.01 \$0.00 \$0.12 \$53.02 \$0.00 \$0.42 \$3.19 \$7.32 \$0.00	(Federal)	38.58% STATE FUNDED 0.12% FEDERAL FUNDED 50.82% LOCAL OPERATING 7.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815 \$0 \$21,500 \$9,516,668 \$0 \$76,050 \$571,780 \$17,411,891 \$1,314,253 \$0 \$0 \$0 \$0 \$1,314,253	\$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62) \$0.01 \$0.00 \$0.12 \$53.02 \$0.00 \$0.42 \$3.19 \$7.32 \$0.00	Per Inmate Day	38.58% STATE FUNDED 0.12% FEDERAL FUNDED 50.82% LOCAL OPERATING 7.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$5,874,853 \$947,416 (\$1,712) \$945,704 \$514,556 (\$111,035) \$1,815 \$0 \$21,500 \$9,516,668 \$0 \$0 \$76,050 \$571,780 \$17,411,891 \$1,314,253 \$0 \$0 \$0	\$0.00 \$32.73 \$5.28 (\$0.01) \$5.27 \$2.87 (\$0.62) \$0.01 \$0.00 \$0.12 \$53.02 \$0.00 \$0.42 \$3.19 \$7.32 \$0.00	Per Inmate Day	38.58% STATE FUNDED 0.12% FEDERAL FUNDED 50.82% LOCAL OPERATING 7.02% LOCAL DEBT - RELATED 3.46% OTHER FUNDED

NORFOLK CITY FISCAL YEAR 2019

Contract Medical	1. FACILITY PROFILE				
# Federal Contract Beds 0 # of Locally Funded Positions 53 Direct Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Date(s) Built 1987 Operates Dispatch No	Contract Medical	Yes		Jail "Books" Inma	ates Yes
Direct Supervision - # Beds 0	Contract Food Service	Yes		Local Salary Sup	plement Yes
Indirect Supervision - # Beds 833	# Federal Contract Beds	0		# of Locally Fund	led Positions 53
Date(s) Built	Direct Supervision - # Beds	0		Air Conditioned	Yes
ALL IMMATE HOUSED DAYS (LIDS) 375,516 CAPACITY USE % 124% TOTAL LIDS ADP 1,029	Indirect Supervision - # Beds	833		Houses Females	Yes
ALL INMATE HOUSED DAYS (LIDS) 375.516 FEP/ OUT OF STATE ADP 34 CAPACITY USE % 1,029 124% TOTAL LIDS ADP 1,029 124% TOTAL LIDS ADP 1,029 124% TOTAL LIDS STATE (TOTAL less FED/OUT OF STATE ADP) 1,029 124% TOTAL LIDS STATE (TOTAL less FED/OUT OF STATE ADP) 1,029 1,025 1,02	Date(s) Built	1962;1989;1997		Operates Dispato	ch No
TOTAL LIDS ADP	Compensation Board Funded Positions	391			
TOTAL LIDS ADP					
TOTAL LIDS ADP DOC RATED OPERATING CAPACITY ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services S19,805,854 \$51.79 \$10.30 Inmate Programs \$19,805,854 \$51.79 \$10.30 Inmate Programs \$0,000 \$0.00 Transportation \$43,045 \$0.11 Direct Jail Support \$1,031,450 \$2.70 Capital Accounts - Operating \$436,892 \$1.14 Direct Jail Support \$1,031,450 \$2.10 Capital Accounts - Long Term \$0 \$2.8443,8522 Capital Accounts - Long Term \$0 \$1.012,558 ToTAL EXPENSES \$2.9456,210 Capital Accounts - Long Term \$0 \$0.00 Debt Service \$1.012,358 \$1.90,494 Salaries \$13,659,666 \$35.70 Per-Diems (Gross) \$2.365,112 \$6.18 - Overhead Recovery \$31,059,666 \$35.72 Per-Diems (Gross) \$2.365,112 \$6.18 - Overhead Recovery \$31,037 \$5.36 Per-Diems (Net) \$2.2051,075 \$5.36 Grants \$0 \$0.00 Other \$689,957 \$0.01 Direct Per-Diems (Gross) \$2.365,112 \$6.18 Grants \$0 \$0.00 Other \$689,957 \$0.00 Collect Per-Diems (South of the color) \$0.00 Color P					
ALL INMATE RESPONSIBLE DAYS 382,433 EXPENSES Fernimate Day		_			
### ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services \$19,806,854 \$51.79 \$51.030 Inmate Programs \$1,216,238 \$3.18 \$0.00 Transportation \$43,045 \$0.01 Direct Jail Support \$1,031,450 \$2.70 Capital Accounts - Operating \$436,592 \$1.14 Other Jail Indirect Expenses \$1,970,494 \$5.15 Capital Accounts - Long Term \$0 \$0.00 Debt Service \$1,012,358 \$2.65 TOTAL EXPENSES \$29,456,210 Other Jail Indirect Responsible Days 3. REVENUES \$1,012,358 \$2.65 TOTAL EXPENSES \$2,051,075 \$0.00 Other Jail Indirect Responsible Days 3. REVENUES \$1,012,358 \$2.65 TOTAL EXPENSES \$2,051,075 \$0.00 Other Jail From the Company \$0.00 Other (\$63,957) \$0.00 Other (\$63,957) \$0.01 Other (\$63,957) \$0.01 Other (\$63,957) \$0.00 Local Jurisdictional - Operating (to balance) \$0.00 Other (\$1,049,186 \$2.74 \$0.00 Other (\$1,049,186 \$0.00 \$0.00 Other (\$1,049,186 \$0.00 \$0.00 Other (\$1,049,186 \$0.00 \$0.00 O					
Per Immane Day	DOC RATED OPERATING CAPACITY	833		119% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
Per Immane Day	ALL INMATE RESPONSIBLE DAYS	382 433	FXPFNSFS	Ī	
Personal Services		002,400			
Food Services		\$19.805.854		1	
Medical Services \$3,940,179 \$10.30 \$0.00 \$0.					
Inmate Programs \$0					
Transportation \$43,045 \$0.11 \$1.031,450 \$2.70 \$2.00 \$3.05.15 \$2.00 \$3.05.25 \$3.14 \$5.15 \$3.14 \$5.15 \$3.14 \$5.15 \$3.14					
Direct Jail Support					
Capital Accounts - Operating Other Jail Indirect Expenses \$1,970,494 \$5.15 \$5.15 \$1.14 \$5.15 \$1.70 \$28,443,852 \$1.970,494 \$5.15 \$1.012,358 \$28,443,852 \$74,388 \$74.3			* -		
Sub-Total Defension State					
SUB-TOTAL OPERATING					
South Service	·			Per Inmate Day	
State Stat	305 101/1E 31 E1W11IIV3	420,110,002	Ψσ		
State	Capital Accounts - Long Term	\$0	\$0.00		
ALL INMATE RESPONSIBLE DAYS 382,433 REVENUES Per Immate Day Per	Debt Service	\$1,012,358		_	
Sub-Total Operating (to balance) Sub-Total Operating (to believe (say 43,852) State (say 43,85	TOTAL EXPENSES	\$29,456,210	\$77.02	Per Inmate Day	
Sub-Total Operating (to balance) Sub-Total Operating (to believe (say 43,852) State (say 43,85					
Commonwealth Funded So So So So So So So S	ALL DIMATE DECRENICIES E DAVO	000 400	DE\/E\ \ E0	DEVENUES	
Social Salaries \$0 \$0.00 \$35.72 \$6.18 \$0.00 \$35.72 \$6.18 \$0.00 \$13,659,666 \$35.72 \$6.18 \$0.00 \$13,659,666 \$35.72 \$6.18 \$0.00		382,433			
Salaries	3. REVENUES	382,433	Per Inmate Day	Per Inmate Day	
Per-Diems (Gross)	3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Grants Other Local Jurisdictional Other Sub-TOTAL OPERATING Sub-Vehicles Sub-TOTAL OPERATING Sub-Vehicles Sub-TOTAL Operating (Technology of Vehicles) Sub-Total Revenues Sub-Vehicles Sub-Total Revenues Sub-Vehicles Sub-Total Revenues Sub-Vehicles Sub-Total Revenues Sub-Vehicles Sub-	3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (All) \$0.00	Per Inmate Day	
Per-Diems (Net)	3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$13,659,666	Per Inmate Day (AII) \$0.00 \$35.72	Per Inmate Day	
Office / Vehicles \$0 \$0.00 EXPENDITURES BY SOURCE Other (\$63,957) (\$0.17) Federal: Per-Diems \$534,948 \$1.40 \$42.62 53.12% STATE FUNDED Grants \$0 \$0.00 1.89% FEDERAL FUNDED Other \$23,100 \$0.06 \$28.15 36.55% LOCAL OPERATING Non-Local Jurisdictional - Operating (to balance) \$0 \$0.00 <	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$13,659,666 \$2,365,112	Per Inmate Day (AII) \$0.00 \$35.72 \$6.18	Per Inmate Day (Federal)	
Other (\$63,957) (\$0.17) Federal: Per-Diems \$534,948 \$1.40 \$42.62 53.12% STATE FUNDED Grants \$0 \$0.00 1.89% FEDERAL FUNDED Other \$23,100 \$0.06 1.89% FEDERAL FUNDED Local Jurisdictional - Operating (to balance) \$10,764,861 \$28.15 \$6.55% LOCAL OPERATING Nor-Local Jurisdictional \$0 \$0.00 \$0.00 3.44% LOCAL DEBT - RELATED Work Release \$424,974 \$1.11 RELATED \$0.00 OTHER FUNDED SUB-TOTAL OPERATING \$28,443,852 \$74.38 Per Inmate Day TOTAL FUNDED Local Jurisdictional - Debt Related \$0 \$0.00 \$0.00 TOTAL FUNDED Commonwealth Construction Reimbursed \$0 \$0.00 \$0.00 \$0.00 CAP Funds (Federal) \$0 \$0.00 \$77.02 Per Inmate Day **Total Revenues** **Tot	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$13,659,666 \$2,365,112 (\$314,037)	Per Inmate Day (AII) \$0.00 \$35.72 \$6.18 (\$0.82)	Per Inmate Day (Federal)	ELINDING DEDCENT OF TOTAL
Federal: Per-Diems \$534,948 \$1.40 \$42.62 53.12% STATE FUNDED	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075	(All) \$0.00 \$35.72 \$6.18 (\$0.82)	Per Inmate Day (Federal)	
Substitution Subs	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075	\$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00	Per Inmate Day (Federal)	
Other \$23,100 \$0.06 Local Jurisdictional - Operating (to balance) \$10,764,861 \$28.15 36.55% LOCAL OPERATING Non-Local Jurisdictional \$0 \$0.00 \$0.00 3.44% LOCAL DEBT - RELATED Work Release \$424,974 \$1.11 RELATED \$0.00% OTHER FUNDED Other \$1,049,186 \$2.74 \$5.00% OTHER FUNDED \$100.00% TOTAL FUNDED SUB-TOTAL OPERATING \$28,443,852 \$74.38 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 \$0.00 Commonwealth Construction Reimbursed CAP Funds (Federal) \$0 \$0.00 \$0.00 TOTAL REVENUES \$29,456,210 \$77.02 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957)	\$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
Local Jurisdictional - Operating (to balance) \$10,764,861 \$28.15 \$36.55% LOCAL OPERATING	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948	\$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17) \$1.40	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.12% STATE FUNDED
Non-Local Jurisdictional	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948 \$0	\$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17) \$1.40 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.12% STATE FUNDED
Out of State \$0 \$0.00 3.44% LOCAL DEBT - RELATED Work Release \$424,974 \$1.11 RELATED Other \$1,049,186 \$2.74 5.00% OTHER FUNDED SUB-TOTAL OPERATING \$28,443,852 \$74.38 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$29,456,210 \$77.02 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948 \$0 \$23,100	\$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17) \$1.40 \$0.00 \$0.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.12% STATE FUNDED 1.89% FEDERAL FUNDED
Work Release \$424,974 \$1.11 RELATED Other \$1,049,186 \$2.74 5.00% OTHER FUNDED SUB-TOTAL OPERATING \$28,443,852 \$74.38 Per Inmate Day Local Jurisdictional - Debt Related \$1,012,358 \$2.65 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$29,456,210 \$77.02 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948 \$0 \$23,100 \$10,764,861	\$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17) \$1.40 \$0.00 \$0.06 \$28.15	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.12% STATE FUNDED 1.89% FEDERAL FUNDED
Other \$1,049,186 \$2.74 SUB-TOTAL OPERATING \$28,443,852 \$74.38 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES \$1,049,186 \$2.74 \$5.00% OTHER FUNDED \$20,456,210 \$20,00 \$20,00 \$0.00 \$0.00 \$0.00 \$77.02 Per Inmate Day Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948 \$0 \$23,100 \$10,764,861 \$0	\$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17) \$1.40 \$0.00 \$0.06 \$28.15 \$0.00	Per Inmate Day (Federal)	53.12% STATE FUNDED 1.89% FEDERAL FUNDED 36.55% LOCAL OPERATING
SUB-TOTAL OPERATING \$28,443,852 Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$28,443,852 \$74.38 Per Inmate Day \$2.65 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$77.02 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948 \$0 \$23,100 \$10,764,861 \$0 \$0	\$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17) \$1.40 \$0.00 \$0.06 \$28.15 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.12% STATE FUNDED 1.89% FEDERAL FUNDED 36.55% LOCAL OPERATING 3.44% LOCAL DEBT -
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Summon	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948 \$0 \$23,100 \$10,764,861 \$0 \$0 \$424,974	\$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17) \$1.40 \$0.00 \$0.06 \$28.15 \$0.00 \$0.00 \$1.11	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.12% STATE FUNDED 1.89% FEDERAL FUNDED 36.55% LOCAL OPERATING 3.44% LOCAL DEBT - RELATED
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of S0.00 \$0.00 \$0.00 \$77.02 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948 \$0 \$23,100 \$10,764,861 \$0 \$0 \$424,974	\$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17) \$1.40 \$0.00 \$0.06 \$28.15 \$0.00 \$0.00 \$1.11	Per Inmate Day (Federal)	53.12% STATE FUNDED 1.89% FEDERAL FUNDED 36.55% LOCAL OPERATING 3.44% LOCAL DEBT - RELATED 5.00% OTHER FUNDED
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of S0.00 \$0.00 \$0.00 \$77.02 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948 \$0 \$23,100 \$10,764,861 \$0 \$0 \$424,974 \$1,049,186	\$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17) \$1.40 \$0.00 \$0.06 \$28.15 \$0.00 \$0.00 \$1.11 \$2.74	Per Inmate Day (Federal) \$42.62	53.12% STATE FUNDED 1.89% FEDERAL FUNDED 36.55% LOCAL OPERATING 3.44% LOCAL DEBT - RELATED 5.00% OTHER FUNDED
Commonwealth Construction Reimbursed \$0 \$0.00 \$0	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948 \$0 \$23,100 \$10,764,861 \$0 \$0 \$424,974 \$1,049,186	Per Inmate Day (AII) \$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17) \$1.40 \$0.00 \$0.06 \$28.15 \$0.00 \$0.00 \$1.11 \$2.74	Per Inmate Day (Federal) \$42.62	53.12% STATE FUNDED 1.89% FEDERAL FUNDED 36.55% LOCAL OPERATING 3.44% LOCAL DEBT - RELATED 5.00% OTHER FUNDED
CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$29,456,210 \$77.02 Excess (Deficiency) of Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948 \$0 \$23,100 \$10,764,861 \$0 \$0 \$424,974 \$1,049,186 \$28,443,852 \$1,012,358	\$1.11 \$2.74 \$74.38 \$2.65	Per Inmate Day (Federal) \$42.62	53.12% STATE FUNDED 1.89% FEDERAL FUNDED 36.55% LOCAL OPERATING 3.44% LOCAL DEBT - RELATED 5.00% OTHER FUNDED
TOTAL REVENUES \$29,456,210 \$77.02 Per Inmate Day Excess (Deficiency) of	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948 \$0 \$23,100 \$10,764,861 \$0 \$0 \$424,974 \$1,049,186 \$28,443,852 \$1,012,358 \$0	\$74.38 Per Inmate Day (AII) \$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17) \$1.40 \$0.00 \$0.06 \$28.15 \$0.00 \$1.11 \$2.74	Per Inmate Day (Federal) \$42.62	53.12% STATE FUNDED 1.89% FEDERAL FUNDED 36.55% LOCAL OPERATING 3.44% LOCAL DEBT - RELATED 5.00% OTHER FUNDED
Excess (Deficiency) of	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948 \$0 \$23,100 \$10,764,861 \$0 \$0 \$424,974 \$1,049,186 \$28,443,852 \$1,012,358 \$0 \$0	\$74.38 Per Inmate Day (AII) \$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17) \$1.40 \$0.00 \$0.06 \$28.15 \$0.00 \$1.11 \$2.74	Per Inmate Day (Federal) \$42.62	53.12% STATE FUNDED 1.89% FEDERAL FUNDED 36.55% LOCAL OPERATING 3.44% LOCAL DEBT - RELATED 5.00% OTHER FUNDED
•	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948 \$0 \$23,100 \$10,764,861 \$0 \$0 \$424,974 \$1,049,186 \$28,443,852 \$1,012,358 \$0 \$0 \$0	\$74.38 Per Inmate Day (AII) \$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17) \$1.40 \$0.00 \$0.06 \$28.15 \$0.00 \$1.11 \$2.74 \$74.38	Per Inmate Day (Federal) \$42.62 Per Inmate Day	53.12% STATE FUNDED 1.89% FEDERAL FUNDED 36.55% LOCAL OPERATING 3.44% LOCAL DEBT - RELATED 5.00% OTHER FUNDED
Revenues over Expenditures \$U	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948 \$0 \$23,100 \$10,764,861 \$0 \$0 \$424,974 \$1,049,186 \$28,443,852 \$1,012,358 \$0 \$0 \$0	\$74.38 Per Inmate Day (AII) \$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17) \$1.40 \$0.00 \$0.06 \$28.15 \$0.00 \$1.11 \$2.74 \$74.38	Per Inmate Day (Federal) \$42.62 Per Inmate Day	53.12% STATE FUNDED 1.89% FEDERAL FUNDED 36.55% LOCAL OPERATING 3.44% LOCAL DEBT - RELATED 5.00% OTHER FUNDED
	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$13,659,666 \$2,365,112 (\$314,037) \$2,051,075 \$0 (\$63,957) \$534,948 \$0 \$23,100 \$10,764,861 \$0 \$0 \$424,974 \$1,049,186 \$28,443,852 \$1,012,358 \$0 \$0 \$0 \$0 \$0 \$0 \$10,764,861	\$74.38 Per Inmate Day (AII) \$0.00 \$35.72 \$6.18 (\$0.82) \$5.36 \$0.00 (\$0.17) \$1.40 \$0.00 \$0.06 \$28.15 \$0.00 \$1.11 \$2.74 \$74.38	Per Inmate Day (Federal) \$42.62 Per Inmate Day	53.12% STATE FUNDED 1.89% FEDERAL FUNDED 36.55% LOCAL OPERATING 3.44% LOCAL DEBT - RELATED 5.00% OTHER FUNDED

NORTHAMPTON COUNTY'S EASTERN SHORE REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Mixed
Indirect Supervision - # Beds	148		Houses Females	Yes
Date(s) Built	2007		Operates Dispato	
Compensation Board Funded Positions	61		Орстатсь Бізратс	103
componedien Board Funded Footiene	0.			
ALL INMATE HOUSED DAYS (LIDS)	30,733		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	84		57% TO	TAL
DOC RATED OPERATING CAPACITY	148		57% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIDI E DAVE	20.722	EXPENSES	1	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	30,733			
	#0.000.100	Per Inmate Day	1	LIELD BUILDING BOD
Personal Services	\$2,926,428	\$95.22		HELD INMATES IN FY19 FOR
Food Services	\$230,980	\$7.52		County of Accomack (M)
Medical Services	\$220,808	\$7.18		
Inmate Programs	\$0	\$0.00		(M) = Member Jurisdiction
Transportation	\$55,097	\$1.79		
Direct Jail Support	\$591,116	\$19.23		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$110,816	\$3.61	=	
SUB-TOTAL OPERATING	\$4,135,246	\$134.56	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,551,930	\$50.50		
TOTAL EXPENSES	\$5,687,176		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	30,733	REVENUES	REVENUES	
3. REVENUES	30,733	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	·	Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,027,627	Per Inmate Day (AII) \$0.00 \$65.98	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,027,627 \$234,036	Per Inmate Day (AII) \$0.00 \$65.98 \$7.62	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,027,627 \$234,036 \$0	Per Inmate Day (All) \$0.00 \$65.98 \$7.62 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,027,627 \$234,036	Per Inmate Day (All) \$0.00 \$65.98 \$7.62 \$0.00 \$7.62	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162	Per Inmate Day (AII) \$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,027,627 \$234,036 \$0 \$234,036	Per Inmate Day (All) \$0.00 \$65.98 \$7.62 \$0.00 \$7.62	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162	Per Inmate Day (AII) \$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0 \$0	Per Inmate Day (All) \$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0	Per Inmate Day (AII) \$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.65% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0 \$0	Per Inmate Day (All) \$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.65% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0 \$0 \$10,797	Per Inmate Day (All) \$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00 \$0.00 \$0.35	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.65% STATE FUNDED 0.19% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0 \$0 \$10,797 \$1,668,375	Per Inmate Day (All) \$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00 \$0.00 \$0.35 \$54.29	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.65% STATE FUNDED 0.19% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0 \$0 \$10,797 \$1,668,375 \$0	Per Inmate Day (All) \$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00 \$0.00 \$0.35 \$54.29 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.65% STATE FUNDED 0.19% FEDERAL FUNDED 29.34% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0 \$0 \$10,797 \$1,668,375 \$0 \$0	Per Inmate Day (All) \$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00 \$0.00 \$0.35 \$54.29 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.65% STATE FUNDED 0.19% FEDERAL FUNDED 29.34% LOCAL OPERATING 27.29% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0 \$0 \$10,797 \$1,668,375 \$0 \$0 \$4,387	Per Inmate Day (All) \$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00 \$0.00 \$0.35 \$54.29 \$0.00 \$0.00 \$0.14	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.65% STATE FUNDED 0.19% FEDERAL FUNDED 29.34% LOCAL OPERATING 27.29% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0 \$0 \$10,797 \$1,668,375 \$0 \$0 \$4,387	\$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00 \$0.35 \$54.29 \$0.00 \$0.00 \$0.14 \$4.56	Per Inmate Day (Federal)	40.65% STATE FUNDED 0.19% FEDERAL FUNDED 29.34% LOCAL OPERATING 27.29% LOCAL DEBT - RELATED 2.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0 \$0 \$10,797 \$1,668,375 \$0 \$0 \$4,387 \$140,090	Per Inmate Day (AII) \$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00 \$0.00 \$0.35 \$54.29 \$0.00 \$0.14 \$4.56	Per Inmate Day (Federal)	40.65% STATE FUNDED 0.19% FEDERAL FUNDED 29.34% LOCAL OPERATING 27.29% LOCAL DEBT - RELATED 2.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0 \$10,797 \$1,668,375 \$0 \$0 \$4,387 \$140,090 \$4,135,246	\$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00 \$0.35 \$54.29 \$0.00 \$0.14 \$4.56	Per Inmate Day (Federal)	40.65% STATE FUNDED 0.19% FEDERAL FUNDED 29.34% LOCAL OPERATING 27.29% LOCAL DEBT - RELATED 2.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0 \$10,797 \$1,668,375 \$0 \$0 \$4,387 \$140,090 \$4,135,246 \$1,551,930 \$0	\$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00 \$0.35 \$54.29 \$0.00 \$0.14 \$4.56 \$50.50 \$0.00	Per Inmate Day (Federal)	40.65% STATE FUNDED 0.19% FEDERAL FUNDED 29.34% LOCAL OPERATING 27.29% LOCAL DEBT - RELATED 2.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0 \$0 \$10,797 \$1,668,375 \$0 \$0 \$4,387 \$140,090 \$4,135,246 \$1,551,930 \$0 \$0	\$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 \$0.00 \$0.35 \$54.29 \$0.00 \$0.14 \$4.56 \$134.56	Per Inmate Day (Federal)	40.65% STATE FUNDED 0.19% FEDERAL FUNDED 29.34% LOCAL OPERATING 27.29% LOCAL DEBT - RELATED 2.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0 \$0 \$10,797 \$1,668,375 \$0 \$0 \$4,387 \$140,090 \$4,135,246 \$1,551,930 \$0 \$0 \$0	\$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00 \$0.35 \$54.29 \$0.00 \$0.14 \$4.56 \$50.50 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	40.65% STATE FUNDED 0.19% FEDERAL FUNDED 29.34% LOCAL OPERATING 27.29% LOCAL DEBT - RELATED 2.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0 \$0 \$10,797 \$1,668,375 \$0 \$0 \$4,387 \$140,090 \$4,135,246 \$1,551,930 \$0 \$0	\$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00 \$0.35 \$54.29 \$0.00 \$0.14 \$4.56 \$50.50 \$0.00 \$0.00	Per Inmate Day (Federal)	40.65% STATE FUNDED 0.19% FEDERAL FUNDED 29.34% LOCAL OPERATING 27.29% LOCAL DEBT - RELATED 2.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,027,627 \$234,036 \$0 \$234,036 \$98,162 (\$48,227) \$0 \$0 \$10,797 \$1,668,375 \$0 \$0 \$4,387 \$140,090 \$4,135,246 \$1,551,930 \$0 \$0 \$0	\$0.00 \$65.98 \$7.62 \$0.00 \$7.62 \$3.19 (\$1.57) \$0.00 \$0.35 \$54.29 \$0.00 \$0.14 \$4.56 \$50.50 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	40.65% STATE FUNDED 0.19% FEDERAL FUNDED 29.34% LOCAL OPERATING 27.29% LOCAL DEBT - RELATED 2.54% OTHER FUNDED

NORTHERN NECK REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund	ed Positions 49
Direct Supervision - # Beds	50		Air Conditioned	Yes
Indirect Supervision - # Beds	184		Houses Females	Yes
Date(s) Built	1995;1996;2000		Operates Dispato	ch No
Compensation Board Funded Positions	48			
ALL INMATE HOUSED DAYS (LIDS)	158,845		OPERATING	
FED/ OUT OF STATE ADP	185		CAPACITY USE	%
TOTAL LIDS ADP	435		186% TO	TAL
DOC RATED OPERATING CAPACITY	234		107% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	159,666	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$5,730,251	\$35.89	1	HELD INMATES IN FY19 FOR
Food Services	\$416,520	\$2.61		County of Richmond (M)
Medical Services	\$682,713	\$4.28		County of Westmoreland (M)
Inmate Programs	\$0	\$0.00		County of Northumberland (M)
Transportation	\$91,072	\$0.57		Town of Warsaw (M)
Direct Jail Support	\$1,127,445	\$7.06		County of Gloucester
Capital Accounts - Operating	\$105,103	\$0.66		County of Gloucester
Other Jail Indirect Expenses	\$105,103	\$0.00		(M) = Member Jurisdiction
SUB-TOTAL OPERATING			Day Immata Day	(IVI) = IVIETIDEL JULISUICION
SUB-TOTAL OPERATING	\$8,153,104	\$51.06	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$8,153,104		Per Inmate Day	
TOTAL EXILITOES	ψ0,100,104	Ψ51.00	I CI IIIIIaic Day	
			=	
ALL INMATE RESPONSIBLE DAYS	159,666	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	159,666	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	159,666			
3. REVENUES	159,666	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,848,877	Per Inmate Day (AII) \$0.00 \$11.58	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,848,877 \$643,168	Per Inmate Day (AII) \$0.00 \$11.58 \$4.03	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,848,877 \$643,168 \$0	Per Inmate Day (All) \$0.00 \$11.58 \$4.03 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,848,877 \$643,168 \$0 \$643,168	Per Inmate Day (All) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,848,877 \$643,168 \$0 \$643,168	Per Inmate Day (All) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469)	Per Inmate Day (All) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725	Per Inmate Day (All) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12) \$23.35	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.34% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0	Per Inmate Day (AII) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12) \$23.35 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0 \$11,200	Per Inmate Day (AII) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12) \$23.35 \$0.00 \$0.07	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.34% STATE FUNDED 45.87% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0 \$11,200 \$0	Per Inmate Day (AII) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12) \$23.35 \$0.00 \$0.07 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.34% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0 \$11,200 \$0 \$684,053	Per Inmate Day (AII) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12) \$23.35 \$0.00 \$0.07 \$0.00 \$4.28	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.34% STATE FUNDED 45.87% FEDERAL FUNDED 0.00% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0 \$11,200 \$0 \$684,053 \$0	Per Inmate Day (AII) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12) \$23.35 \$0.00 \$0.07 \$0.00 \$4.28 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.34% STATE FUNDED 45.87% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0 \$11,200 \$0 \$684,053 \$0 \$3,060	Per Inmate Day (All) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12) \$23.35 \$0.00 \$0.07 \$0.00 \$4.28 \$0.00 \$0.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.34% STATE FUNDED 45.87% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0 \$11,200 \$0 \$684,053 \$0	Per Inmate Day (AII) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12) \$23.35 \$0.00 \$0.07 \$0.00 \$4.28 \$0.00	Per Inmate Day (Federal)	30.34% STATE FUNDED 45.87% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.95% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0 \$11,200 \$0 \$684,053 \$0 \$3,060 \$695,202	Per Inmate Day (All) \$0.00 \$11.58 \$4.03 \$0.00 \$44.03 \$0.00 (\$0.12) \$23.35 \$0.00 \$0.07 \$0.00 \$4.28 \$0.00 \$0.02 \$4.35	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.34% STATE FUNDED 45.87% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0 \$11,200 \$0 \$684,053 \$0 \$3,060	Per Inmate Day (All) \$0.00 \$11.58 \$4.03 \$0.00 \$44.03 \$0.00 (\$0.12) \$23.35 \$0.00 \$0.07 \$0.00 \$4.28 \$0.00 \$0.02 \$4.35	Per Inmate Day (Federal)	30.34% STATE FUNDED 45.87% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.95% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0 \$11,200 \$0 \$684,053 \$0 \$3,060 \$695,202	Per Inmate Day (All) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12) \$23.35 \$0.00 \$0.07 \$0.00 \$4.28 \$0.00 \$0.02 \$4.35	Per Inmate Day (Federal)	30.34% STATE FUNDED 45.87% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.95% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0 \$11,200 \$0 \$684,053 \$0 \$3,060 \$695,202 \$7,595,815	Per Inmate Day (All) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12) \$23.35 \$0.00 \$0.07 \$0.00 \$4.28 \$0.00 \$0.02 \$4.35 \$47.57	Per Inmate Day (Federal)	30.34% STATE FUNDED 45.87% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.95% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0 \$11,200 \$0 \$684,053 \$0 \$3,060 \$695,202 \$7,595,815	Per Inmate Day (All) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12) \$23.35 \$0.00 \$0.07 \$0.00 \$4.28 \$0.00 \$0.02 \$4.35 \$47.57	Per Inmate Day (Federal)	30.34% STATE FUNDED 45.87% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.95% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0 \$11,200 \$0 \$684,053 \$0 \$3,060 \$695,202 \$7,595,815	Per Inmate Day (All) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12) \$23.35 \$0.00 \$0.07 \$0.00 \$4.28 \$0.00 \$0.02 \$4.35 \$47.57	Per Inmate Day (Federal)	30.34% STATE FUNDED 45.87% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.95% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0 \$11,200 \$0 \$684,053 \$0 \$3,060 \$695,202 \$7,595,815	Per Inmate Day (All) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12) \$23.35 \$0.00 \$0.07 \$0.00 \$4.28 \$0.00 \$0.02 \$4.35 \$47.57	Per Inmate Day (Federal)	30.34% STATE FUNDED 45.87% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.95% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0 \$11,200 \$0 \$684,053 \$0 \$3,060 \$695,202 \$7,595,815	Per Inmate Day (All) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12) \$23.35 \$0.00 \$0.07 \$0.00 \$4.28 \$0.00 \$0.02 \$4.35 \$47.57 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	30.34% STATE FUNDED 45.87% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.95% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,848,877 \$643,168 \$0 \$643,168 \$0 (\$18,469) \$3,728,725 \$0 \$11,200 \$0 \$684,053 \$0 \$3,060 \$695,202 \$7,595,815	Per Inmate Day (All) \$0.00 \$11.58 \$4.03 \$0.00 \$4.03 \$0.00 (\$0.12) \$23.35 \$0.00 \$0.07 \$0.00 \$4.28 \$0.00 \$0.02 \$4.35 \$47.57 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$55.24 Per Inmate Day	30.34% STATE FUNDED 45.87% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.95% OTHER FUNDED

NORTHWESTERN REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	194		Air Conditioned	Yes
Indirect Supervision - # Beds	362		Houses Females	Yes
Date(s) Built	1991;2006;2007		Operates Dispate	
Compensation Board Funded Positions	161		Орстатез Візрат	110
Compensation Board Famada Footions				
ALL INMATE HOUSED DAYS (LIDS)	221,664		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	607		109% TO	TAL
DOC RATED OPERATING CAPACITY	556		109% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESCRIPTED AVO	000 005	EVDENOEO	ī	
ALL INMATE RESPONSIBLE DAYS	226,305	EXPENSES		
2. EXPENDITURES	045.050.050	Per Inmate Day		
Personal Services	\$15,356,656	\$67.86		HELD INMATES IN FY19 FOR
Food Services	\$928,545	\$4.10		County of Clarke (M)
Medical Services	\$1,688,834	\$7.46		County of Fauquier (M)
Inmate Programs	\$0	\$0.00		County of Frederick (M)
Transportation	\$91,759	\$0.41		City of Winchester (M)
Direct Jail Support	\$1,671,315	\$7.39		
Capital Accounts - Operating	\$828,293	\$3.66		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00	<u>. </u>	
SUB-TOTAL OPERATING	\$20,565,402	\$90.87	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,574,948	\$6.96		
TOTAL EXPENSES	\$22,140,350		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	248,454	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
		rei illiliate Day		
Commonwealth Funded		(AII)	(Federal)	
Commonwealth Funded Grants	\$254,190	(AII) \$1.02	· ·	
Commonwealth Funded Grants Salaries	\$5,714,613	(AII) \$1.02 \$23.00	· ·	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$5,714,613 \$1,239,332	(AII) \$1.02 \$23.00 \$4.99	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$5,714,613 \$1,239,332 (\$319)	\$1.02 \$23.00 \$4.99 (\$0.00)	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$5,714,613 \$1,239,332 (\$319) \$1,239,013	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248)	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01	(Federal)	EXPENDITURES BY SOURCE 32.02% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998 \$0	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998 \$0 \$0	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01 \$0.00 \$0.00	(Federal)	32.02% STATE FUNDED 0.01% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998 \$0 \$0 \$11,330,621	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01 \$0.00 \$4.90	(Federal)	EXPENDITURES BY SOURCE 32.02% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998 \$0 \$0 \$11,330,621	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01 \$0.00 \$45.60 \$0.00	(Federal)	32.02% STATE FUNDED 0.01% FEDERAL FUNDED 51.18% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998 \$0 \$0 \$11,330,621 \$0 \$0	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01 \$0.00 \$45.60 \$0.00 \$0.00	(Federal)	32.02% STATE FUNDED 0.01% FEDERAL FUNDED 51.18% LOCAL OPERATING 7.11% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998 \$0 \$0 \$11,330,621 \$0 \$0 \$487,806	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01 \$0.00 \$0.00 \$45.60 \$0.00 \$1.96	(Federal)	32.02% STATE FUNDED 0.01% FEDERAL FUNDED 51.18% LOCAL OPERATING 7.11% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998 \$0 \$0 \$11,330,621 \$0 \$0	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01 \$0.00 \$45.60 \$0.00 \$0.00	(Federal)	32.02% STATE FUNDED 0.01% FEDERAL FUNDED 51.18% LOCAL OPERATING 7.11% LOCAL DEBT - RELATED 5.97% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998 \$0 \$0 \$11,330,621 \$0 \$487,806 \$834,894	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01 \$0.00 \$45.60 \$0.00 \$1.96 \$3.36	(Federal)	32.02% STATE FUNDED 0.01% FEDERAL FUNDED 51.18% LOCAL OPERATING 7.11% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998 \$0 \$0 \$11,330,621 \$0 \$0 \$487,806	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01 \$0.00 \$45.60 \$0.00 \$1.96 \$3.36	(Federal)	32.02% STATE FUNDED 0.01% FEDERAL FUNDED 51.18% LOCAL OPERATING 7.11% LOCAL DEBT - RELATED 5.97% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998 \$0 \$0 \$11,330,621 \$0 \$487,806 \$834,894	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01 \$0.00 \$45.60 \$0.00 \$1.96 \$3.36	(Federal)	32.02% STATE FUNDED 0.01% FEDERAL FUNDED 51.18% LOCAL OPERATING 7.11% LOCAL DEBT - RELATED 5.97% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998 \$0 \$0 \$11,330,621 \$0 \$487,806 \$834,894 \$19,745,083	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01 \$0.00 \$45.60 \$0.00 \$1.96 \$3.36	(Federal)	32.02% STATE FUNDED 0.01% FEDERAL FUNDED 51.18% LOCAL OPERATING 7.11% LOCAL DEBT - RELATED 5.97% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998 \$0 \$0 \$11,330,621 \$0 \$0 \$487,806 \$834,894 \$11,574,948	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01 \$0.00 \$45.60 \$0.00 \$1.96 \$3.36	(Federal)	32.02% STATE FUNDED 0.01% FEDERAL FUNDED 51.18% LOCAL OPERATING 7.11% LOCAL DEBT - RELATED 5.97% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998 \$0 \$0 \$11,330,621 \$0 \$0 \$487,806 \$834,894 \$1,574,948 \$0 \$0 \$0	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01 \$0.00 \$45.60 \$0.00 \$1.96 \$3.36 \$79.47	(Federal)	32.02% STATE FUNDED 0.01% FEDERAL FUNDED 51.18% LOCAL OPERATING 7.11% LOCAL DEBT - RELATED 5.97% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998 \$0 \$0 \$11,330,621 \$0 \$0 \$487,806 \$834,894 \$19,745,083 \$1,574,948 \$0 \$0	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01 \$0.00 \$45.60 \$0.00 \$1.96 \$3.36 \$79.47	(Federal)	32.02% STATE FUNDED 0.01% FEDERAL FUNDED 51.18% LOCAL OPERATING 7.11% LOCAL DEBT - RELATED 5.97% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$5,714,613 \$1,239,332 (\$319) \$1,239,013 \$66,196 (\$184,248) \$1,998 \$0 \$0 \$11,330,621 \$0 \$0 \$487,806 \$834,894 \$19,745,083 \$1,574,948 \$0 \$0 \$0 \$0 \$0 \$0 \$1,574,948	\$1.02 \$23.00 \$4.99 (\$0.00) \$4.99 \$0.27 (\$0.74) \$0.01 \$0.00 \$45.60 \$0.00 \$1.96 \$3.36 \$79.47 \$6.34 \$0.00 \$0.00 \$0.00 \$1.96 \$3.36	(Federal)	32.02% STATE FUNDED 0.01% FEDERAL FUNDED 51.18% LOCAL OPERATING 7.11% LOCAL DEBT - RELATED 5.97% OTHER FUNDED

PAGE COUNTY

FISCAL YEAR 2019

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	tes Ye	S
Contract Food Service	No		Local Salary Supp		S
# Federal Contract Beds	0		# of Locally Funde		6
Direct Supervision - # Beds	0		Air Conditioned	Ye	S
Indirect Supervision - # Beds	34		Houses Females	N	
Date(s) Built	1969		Operates Dispato		
Compensation Board Funded Positions	23		- p - 1 - 1 - 1 - 1 - 1 - 1 - 1		_
ALL INMATE HOUSED DAYS (LIDS)	23,722		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE		
TOTAL LIDS ADP	65		191% TO		
DOC RATED OPERATING CAPACITY	34		191% STA	ATE (TOTAL less FED/OUT OF STATE	ADP)
ALL INMATE RESPONSIBLE DAYS	24,426	EXPENSES	Ī		
2. EXPENDITURES	, -	Per Inmate Day			
Personal Services	\$1,468,297	\$60.11	1		
Food Services	\$151,839	\$6.22			
Medical Services	\$1,093,121	\$44.75			
Inmate Programs	\$0	\$0.00			
Transportation	\$34,124	\$1.40			
Direct Jail Support	\$135,352	\$5.54			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$141,768	\$5.80			
SUB-TOTAL OPERATING	\$3,024,501		Per Inmate Day		
			-		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00	_		
TOTAL EXPENSES	\$3,024,501	\$123.82	Per Inmate Day		
ALL INMATE DESDONSIDIE DAVS	24 426	DEVENUES	DEVENITES		
ALL INMATE RESPONSIBLE DAYS	24,426	REVENUES	REVENUES		
3. REVENUES	24,426	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded		Per Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$901,620	(All) \$0.00 \$36.91	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$901,620 \$130,832	Per Inmate Day (All) \$0.00 \$36.91 \$5.36	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$901,620 \$130,832 (\$144)	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TO	ΓΔΙ
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$901,620 \$130,832 (\$144) \$130,688	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOT	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20	Per Inmate Day (Federal)	FUNDING PERCENT OF TOT EXPENDITURES BY SOURC	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217)	Per Inmate Day (AII) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	Έ
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURC 33.86% STATE FUNDER	E D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75 \$0	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	E D
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75 \$0 \$1,000	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00 \$0.00 \$0.04	Per Inmate Day (Federal)	33.86% STATE FUNDER 0.04% FEDERAL FUNI	E D DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75 \$0 \$1,000 \$1,874,581	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00 \$0.00 \$76.74	Per Inmate Day (Federal)	EXPENDITURES BY SOURC 33.86% STATE FUNDER	E D DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75 \$0 \$1,000 \$1,874,581 \$0	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00 \$0.04 \$76.74 \$0.00	Per Inmate Day (Federal)	33.86% STATE FUNDER 0.04% FEDERAL FUNI 61.98% LOCAL OPERA	E D DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75 \$0 \$1,000 \$1,874,581 \$0 \$0	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00 \$0.00 \$76.74 \$0.00 \$0.00	Per Inmate Day (Federal)	33.86% STATE FUNDER 0.04% FEDERAL FUNI 61.98% LOCAL OPERA 0.00% LOCAL DEBT -	E D DED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75 \$0 \$1,000 \$1,874,581 \$0 \$0 \$42,895	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00 \$0.00 \$76.74 \$0.00 \$0.00 \$1.76	Per Inmate Day (Federal)	33.86% STATE FUNDED 0.04% FEDERAL FUNI 61.98% LOCAL OPERA 0.00% LOCAL DEBT - RELATED	E D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75 \$0 \$1,000 \$1,874,581 \$0 \$0	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00 \$0.00 \$76.74 \$0.00 \$0.00	Per Inmate Day (Federal)	33.86% STATE FUNDER 0.04% FEDERAL FUNI 61.98% LOCAL OPERA 0.00% LOCAL DEBT -	EE D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75 \$0 \$1,000 \$1,874,581 \$0 \$0 \$42,895	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00 \$0.04 \$76.74 \$0.00 \$0.00 \$1.76 \$3.35	Per Inmate Day (Federal)	33.86% STATE FUNDER 0.04% FEDERAL FUNI 61.98% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 4.13% OTHER FUNDE	EE D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75 \$0 \$1,000 \$1,874,581 \$0 \$0 \$42,895 \$81,884	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00 \$0.04 \$76.74 \$0.00 \$0.00 \$1.76 \$3.35	Per Inmate Day (Federal)	33.86% STATE FUNDER 0.04% FEDERAL FUNI 61.98% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 4.13% OTHER FUNDE	EE D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75 \$0 \$1,000 \$1,874,581 \$0 \$0 \$42,895 \$81,884 \$3,024,501	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00 \$0.04 \$76.74 \$0.00 \$0.00 \$1.76 \$3.35 \$123.82	Per Inmate Day (Federal)	33.86% STATE FUNDER 0.04% FEDERAL FUNI 61.98% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 4.13% OTHER FUNDE	EE D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75 \$0 \$1,000 \$1,874,581 \$0 \$0 \$42,895 \$81,884 \$3,024,501	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00 \$0.04 \$76.74 \$0.00 \$0.00 \$1.76 \$3.35 \$123.82	Per Inmate Day (Federal)	33.86% STATE FUNDER 0.04% FEDERAL FUNI 61.98% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 4.13% OTHER FUNDE	EE D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75 \$0 \$1,000 \$1,874,581 \$0 \$0 \$42,895 \$81,884 \$3,024,501	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00 \$0.04 \$76.74 \$0.00 \$0.00 \$1.76 \$3.35 \$123.82	Per Inmate Day (Federal)	33.86% STATE FUNDER 0.04% FEDERAL FUNI 61.98% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 4.13% OTHER FUNDE	EE D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75 \$0 \$1,000 \$1,874,581 \$0 \$0 \$42,895 \$81,884 \$3,024,501	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00 \$0.04 \$76.74 \$0.00 \$0.00 \$1.76 \$3.35 \$123.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	33.86% STATE FUNDER 0.04% FEDERAL FUNI 61.98% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 4.13% OTHER FUNDE	EE D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75 \$0 \$1,000 \$1,874,581 \$0 \$0 \$42,895 \$81,884 \$3,024,501	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00 \$0.04 \$76.74 \$0.00 \$0.00 \$1.76 \$3.35 \$123.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	33.86% STATE FUNDER 0.04% FEDERAL FUNI 61.98% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 4.13% OTHER FUNDE	EE D DED TING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$901,620 \$130,832 (\$144) \$130,688 \$4,974 (\$13,217) \$75 \$0 \$1,000 \$1,874,581 \$0 \$0 \$42,895 \$81,884 \$3,024,501	Per Inmate Day (All) \$0.00 \$36.91 \$5.36 (\$0.01) \$5.35 \$0.20 (\$0.54) \$0.00 \$0.04 \$76.74 \$0.00 \$0.00 \$1.76 \$3.35 \$123.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	33.86% STATE FUNDER 0.04% FEDERAL FUNI 61.98% LOCAL OPERA 0.00% LOCAL DEBT - RELATED 4.13% OTHER FUNDE	EE D DED TING

PAMUNKEY REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund Air Conditioned	
Direct Supervision - # Beds	302 0		Houses Females	Yes
Indirect Supervision - # Beds	1998			
Date(s) Built	1998		Operates Dispato	m NO
Compensation Board Funded Positions	122			
ALL INMATE HOUSED DAYS (LIDS)	143,261		OPERATING	
FED/ OUT OF STATE ADP	24		CAPACITY USE	%
TOTAL LIDS ADP	392		130% TO	
DOC RATED OPERATING CAPACITY	302			ATE (TOTAL less FED/OUT OF STATE ADP)
			_	
ALL INMATE RESPONSIBLE DAYS	143,878	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$8,214,276	\$57.09		HELD INMATES IN FY19 FOR
Food Services	\$366,565	\$2.55		County of Hanover (M)
Medical Services	\$2,128,323	\$14.79		County of Caroline (M)
Inmate Programs	\$0	\$0.00		Town of Ashland (M)
Transportation	\$78,844	\$0.55		County of Prince William
Direct Jail Support	\$1,339,827	\$9.31		County of Stafford
Capital Accounts - Operating	\$233,277	\$1.62		
Other Jail Indirect Expenses	\$0	\$0.00	_	(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$12,361,112	\$85.91	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,926,298	\$13.39		
TOTAL EXPENSES	\$14,287,410		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	143,878	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	143,878	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	143,878			
3. REVENUES	143,878 \$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$3,966,538	Per Inmate Day (All) \$0.00 \$27.57	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,966,538 \$773,127	Per Inmate Day (AII) \$0.00 \$27.57 \$5.37	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,966,538 \$773,127 (\$161,442) \$611,685 \$236,154	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,966,538 \$773,127 (\$161,442) \$611,685	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,966,538 \$773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,966,538 \$773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$3,966,538 \$773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320 \$5,048	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.01% STATE FUNDED 4.55% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$3,966,538 \$773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320 \$5,048 \$4,962,123	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04 \$0.04 \$34.49	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.01% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$3,966,538 \$773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320 \$5,048	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04 \$0.04 \$34.49 \$0.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.01% STATE FUNDED 4.55% FEDERAL FUNDED 34.73% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$3,966,538 \$773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320 \$5,048 \$4,962,123 \$2,533 \$0	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04 \$0.04 \$34.49 \$0.02 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.01% STATE FUNDED 4.55% FEDERAL FUNDED 34.73% LOCAL OPERATING 13.48% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$3,966,538 \$773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320 \$5,048 \$4,962,123 \$2,533 \$0 \$55,351	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04 \$0.04 \$34.49 \$0.02 \$0.00 \$0.38	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.01% STATE FUNDED 4.55% FEDERAL FUNDED 34.73% LOCAL OPERATING 13.48% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$3,966,538 \$773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320 \$5,048 \$4,962,123 \$2,533 \$0	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04 \$0.04 \$34.49 \$0.02 \$0.00	Per Inmate Day (Federal)	33.01% STATE FUNDED 4.55% FEDERAL FUNDED 34.73% LOCAL OPERATING 13.48% LOCAL DEBT - RELATED 5.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$3,966,538 \$773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320 \$5,048 \$4,962,123 \$2,533 \$0 \$55,351 \$733,827	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04 \$34.49 \$0.02 \$0.00 \$0.38 \$5.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.01% STATE FUNDED 4.55% FEDERAL FUNDED 34.73% LOCAL OPERATING 13.48% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$3,966,538 \$773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320 \$5,048 \$4,962,123 \$2,533 \$0 \$55,351	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04 \$34.49 \$0.02 \$0.00 \$0.38 \$5.10	Per Inmate Day (Federal)	33.01% STATE FUNDED 4.55% FEDERAL FUNDED 34.73% LOCAL OPERATING 13.48% LOCAL DEBT - RELATED 5.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$3,966,538 \$773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320 \$5,048 \$4,962,123 \$2,533 \$0 \$55,351 \$733,827	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04 \$0.04 \$34.49 \$0.02 \$0.00 \$0.38 \$5.10	Per Inmate Day (Federal)	33.01% STATE FUNDED 4.55% FEDERAL FUNDED 34.73% LOCAL OPERATING 13.48% LOCAL DEBT - RELATED 5.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$3,966,538 \$773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320 \$5,048 \$4,962,123 \$2,533 \$0 \$55,351 \$733,827	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04 \$34.49 \$0.02 \$0.00 \$0.38 \$5.10	Per Inmate Day (Federal)	33.01% STATE FUNDED 4.55% FEDERAL FUNDED 34.73% LOCAL OPERATING 13.48% LOCAL DEBT - RELATED 5.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$3,966,538 \$7773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320 \$5,048 \$4,962,123 \$2,533 \$0 \$55,351 \$733,827 \$11,120,064	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04 \$0.04 \$34.49 \$0.02 \$0.00 \$0.38 \$5.10	Per Inmate Day (Federal)	33.01% STATE FUNDED 4.55% FEDERAL FUNDED 34.73% LOCAL OPERATING 13.48% LOCAL DEBT - RELATED 5.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$3,966,538 \$7773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320 \$5,048 \$4,962,123 \$2,533 \$0 \$55,351 \$733,827 \$11,120,064 \$1,926,298 \$0	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04 \$0.04 \$34.49 \$0.02 \$0.00 \$0.38 \$5.10 \$77.29	Per Inmate Day (Federal)	33.01% STATE FUNDED 4.55% FEDERAL FUNDED 34.73% LOCAL OPERATING 13.48% LOCAL DEBT - RELATED 5.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$3,966,538 \$7773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320 \$5,048 \$4,962,123 \$2,533 \$0 \$55,351 \$733,827 \$11,120,064 \$1,926,298 \$0 \$0	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04 \$0.04 \$34.49 \$0.02 \$0.00 \$0.38 \$5.10 \$77.29 \$13.39 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	33.01% STATE FUNDED 4.55% FEDERAL FUNDED 34.73% LOCAL OPERATING 13.48% LOCAL DEBT - RELATED 5.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$3,966,538 \$7773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320 \$5,048 \$4,962,123 \$2,533 \$0 \$55,351 \$733,827 \$11,120,064 \$1,926,298 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04 \$0.04 \$34.49 \$0.02 \$0.00 \$0.38 \$5.10 \$77.29 \$13.39 \$0.00 \$0.00 \$0.00	\$73.03	33.01% STATE FUNDED 4.55% FEDERAL FUNDED 34.73% LOCAL OPERATING 13.48% LOCAL DEBT - RELATED 5.54% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$3,966,538 \$773,127 (\$161,442) \$611,685 \$236,154 (\$98,618) \$640,103 \$5,320 \$5,048 \$4,962,123 \$2,533 \$0 \$55,351 \$733,827 \$11,120,064 \$1,926,298 \$0 \$0 \$0 \$0 \$13,046,362	Per Inmate Day (All) \$0.00 \$27.57 \$5.37 (\$1.12) \$4.25 \$1.64 (\$0.69) \$4.45 \$0.04 \$0.04 \$34.49 \$0.02 \$0.00 \$0.38 \$5.10 \$77.29 \$13.39 \$0.00 \$0.00 \$0.00 \$90.68	\$73.03	33.01% STATE FUNDED 4.55% FEDERAL FUNDED 34.73% LOCAL OPERATING 13.48% LOCAL DEBT - RELATED 5.54% OTHER FUNDED

PATRICK COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE Contract Medical Yes Jail "Books" Inmates Contract Food Service No Local Salary Supplement	
Contract Food Service No Local Salary Supplement	Yes
, !!	Yes
# Federal Contract Beds 0 # of Locally Funded Positions	11
Direct Supervision - # Beds 0 Air Conditioned	No
Indirect Supervision - # Beds 63 Houses Females	No
Date(s) Built 2012 Operates Dispatch	No
Compensation Board Funded Positions 31	110
Componication Board Funded Footilone	
ALL INMATE HOUSED DAYS (LIDS) 34,081 OPERATING	
FED/ OUT OF STATE ADP 0 CAPACITY USE %	
TOTAL LIDS ADP 93 148% TOTAL	
DOC RATED OPERATING CAPACITY 63 148% STATE (TOTAL less FED/A	OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS 35,472 EXPENSES	
2. EXPENDITURES Per Inmate Day	
Personal Services \$1,320,761 \$37.23	
Food Services \$179,162 \$5.05	
Medical Services \$360,206 \$10.15	
Inmate Programs \$0 \$0.00	
Transportation \$0 \$0.00	
Direct Jail Support \$271,936 \$7.67	
Capital Accounts - Operating \$0 \$0.00	
Other Jail Indirect Expenses \$287,741 \$8.11	
SUB-TOTAL OPERATING \$2,419,807 Per Inmate Day	
Capital Accounts - Long Term \$0 \$0.00	
· · · · · · · · · · · · · · · · · · ·	
+ - + - + - + - + - + - + - + - + - + -	
TOTAL EXPENSES \$2,835,099 \$79.93 Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS 35,472 REVENUES REVENUES	
3. REVENUES Per Inmate Day	
Commonwealth Funded (All) (Federal)	
Grants \$0 \$0.00	
Salaries \$1,144,743 \$32.27	
Per-Diems (Gross) \$251,828 \$7.10	
- Overhead Recovery \$0 \$0.00	
- Overhead Recovery \$0 \$0.00 Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE	ENT OF TOTAL
- Overhead Recovery \$0 \$0.00 Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE Office / Vehicles \$0 \$0.00 EXPENDITURES	
Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE Office / Vehicles \$0 \$0.00 EXPENDITURES	
Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE Office / Vehicles \$0 \$0.00 EXPENDITURES Other (\$16,203) (\$0.46) \$0.46)	BY SOURCE
Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE Office / Vehicles \$0 \$0.00 EXPENDITURES Other (\$16,203) (\$0.46) \$0.00 48.69% STA Federal: Per-Diems \$0 \$0.00 48.69% STA	BY SOURCE
Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE Office / Vehicles \$0 \$0.00 EXPENDITURES Other (\$16,203) (\$0.46) \$0.00 48.69% STA Federal: Per-Diems \$0 \$0.00 48.69% STA	BY SOURCE TE FUNDED
Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE Office / Vehicles \$0 \$0.00 EXPENDITURES Other (\$16,203) (\$0.46) \$0.00 48.69% STA Grants \$0 \$0.00 3.43% FED Other \$97,307 \$2.74	BY SOURCE TE FUNDED
Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE Office / Vehicles \$0 \$0.00 EXPENDITURES Other (\$16,203) (\$0.46) \$0.00 48.69% STA Federal: Per-Diems \$0 \$0.00 3.43% FED Other \$97,307 \$2.74 Local Jurisdictional - Operating (to balance) \$821,502 \$23.16 28.98% LOC	BY SOURCE TE FUNDED ERAL FUNDED
Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE Office / Vehicles \$0 \$0.00 EXPENDITURES Other (\$16,203) (\$0.46) \$0.00 48.69% STA Federal: Per-Diems \$0 \$0.00 3.43% FED Other \$97,307 \$2.74 Local Jurisdictional - Operating (to balance) \$821,502 \$23.16 28.98% LOC	BY SOURCE TE FUNDED ERAL FUNDED TALL OPERATING
Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE Office / Vehicles \$0 \$0.00 EXPENDITURES Other (\$16,203) (\$0.46) \$0.00 48.69% STA Federal: Per-Diems \$0 \$0.00 48.69% STA Grants \$0 \$0.00 3.43% FED Other \$97,307 \$2.74 Local Jurisdictional - Operating (to balance) \$821,502 \$23.16 28.98% LOC Non-Local Jurisdictional \$0 \$0.00 14.65% LOC	BY SOURCE TE FUNDED ERAL FUNDED TALL OPERATING
Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE Office / Vehicles \$0 \$0.00 EXPENDITURES Other (\$16,203) (\$0.46) \$0.00 48.69% STA Federal: Per-Diems \$0 \$0.00 48.69% STA Grants \$0 \$0.00 3.43% FED Other \$97,307 \$2.74 \$2.74 Local Jurisdictional - Operating (to balance) \$821,502 \$23.16 28.98% LOC Non-Local Jurisdictional \$0 \$0.00 14.65% LOC Work Release \$50,058 \$1.41 REL	BY SOURCE TE FUNDED ERAL FUNDED TAL OPERATING TAL DEBT -
Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE Office / Vehicles \$0 \$0.00 EXPENDITURES Other (\$16,203) (\$0.46) \$0.00 48.69% STA Federal: Per-Diems \$0 \$0.00 48.69% STA Grants \$0 \$0.00 3.43% FED Other \$97,307 \$2.74 \$2.74 Local Jurisdictional - Operating (to balance) \$821,502 \$23.16 28.98% LOC Non-Local Jurisdictional \$0 \$0.00 14.65% LOC Work Release \$50,058 \$1.41 REL	BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED LER FUNDED
Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE Office / Vehicles \$0 \$0.00 EXPENDITURES Other (\$16,203) (\$0.46) \$10.00 <td>BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED LER FUNDED</td>	BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED LER FUNDED
Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE Office / Vehicles \$0 \$0.00 EXPENDITURES Other (\$16,203) (\$0.46) \$1.00	BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED LER FUNDED
Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE	BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED LER FUNDED
Per-Diems (Net)	BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED LER FUNDED
Per-Diems (Net)	BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED LER FUNDED
Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE EXPENDITURES Office / Vehicles \$0 \$0.00 EXPENDITURES Other (\$16,203) (\$0.46) EXPENDITURES Federal: Per-Diems \$0 \$0.00 48.69% STA Grants \$0 \$0.00 3.43% FED Other \$97,307 \$2.74 Local Jurisdictional - Operating (to balance) \$821,502 \$23.16 28.98% LOC Non-Local Jurisdictional \$0 \$0.00 14.65% LOC Work Release \$50,058 \$1.41 REL Other \$70,572 \$1.99 4.25% OTH SUB-TOTAL OPERATING \$2,419,807 \$68.22 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00	BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED LER FUNDED
Per-Diems (Net)	BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED LER FUNDED
Per-Diems (Net) \$251,828 \$7.10 FUNDING PERCE EXPENDITURES Office / Vehicles \$0 \$0.00 EXPENDITURES Other (\$16,203) (\$0.46) EXPENDITURES Federal: Per-Diems \$0 \$0.00 48.69% STA Grants \$0 \$0.00 3.43% FED Other \$97,307 \$2.74 Local Jurisdictional - Operating (to balance) \$821,502 \$23.16 28.98% LOC Non-Local Jurisdictional \$0 \$0.00 14.65% LOC Work Release \$50,058 \$1.41 REL Other \$70,572 \$1.99 4.25% OTH SUB-TOTAL OPERATING \$2,419,807 \$68.22 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00	BY SOURCE TE FUNDED ERAL FUNDED CAL OPERATING CAL DEBT - LATED LER FUNDED

PIEDMONT REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	274		Houses Females	Yes
Date(s) Built	1988;2002;2004		Operates Dispato	
Compensation Board Funded Positions	80		- p	
•				
ALL INMATE HOUSED DAYS (LIDS)	244,433		OPERATING	
FED/ OUT OF STATE ADP	283		CAPACITY USE	
TOTAL LIDS ADP	670		244% TO	
DOC RATED OPERATING CAPACITY	274		141% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	245,315	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$6,136,917	\$25.02	_	HELD INMATES IN FY19 FOR
Food Services	\$1,039,161	\$4.24		County of Amelia (M)
Medical Services	\$3,106,750	\$12.66		County of Buckingham (M)
Inmate Programs	\$0	\$0.00		County of Cumberland (M)
Transportation	\$99,952	\$0.41		County of Lunenburg (M)
Direct Jail Support	\$1,254,211	\$5.11		County of Nottoway (M)
Capital Accounts - Operating	\$306,572	\$1.25		County of Prince Edward (M)
Other Jail Indirect Expenses	\$0	\$0.00	<u>-</u>	County of Culpeper
SUB-TOTAL OPERATING	\$11,943,563	\$48.69	Per Inmate Day	County of Powhatan
Conital Assaunts Long Torm	¢2 504 502	\$10.54		County of Rockbridge
Capital Accounts - Long Term Debt Service	\$2,584,582 \$346,425	\$1.41		(M) = Member Jurisdiction
TOTAL EXPENSES	\$14,874,570		Per Inmate Day	(M) = Member Sunsulction
TOTAL EXILENCES	ψ14,074,370	Ψ00.03	Ter illillate bay	
ALL INMATE RESPONSIBLE DAYS	245,315	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$100,000	\$0.41		
Salaries	\$2,928,774	\$11.94		
Per-Diems (Gross)	\$1,284,625	\$5.24		
 Overhead Recovery 	(\$1,203,807)	(\$4.91)	_	
Per-Diems (Net)	\$80,818	\$0.33		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURES BY SOURCE
Other	(\$155,368)	(\$0.63)		
Federal: Per-Diems	\$5,757,701	\$23.47	\$55.69	34.24% STATE FUNDED
Grants	\$10,000	\$0.04		38.78% FEDERAL FUNDED
Other	\$0 \$2,430,753	\$0.00		46 240/ LOCAL OPERATING
Local Jurisdictional - Operating	\$2,430,752	\$9.91		16.34% LOCAL OPERATING
Non-Local Jurisdictional Out of State	\$1,097,180 \$0	\$4.47 \$0.00		2.33% LOCAL DEBT -
Work Release	\$127,333	\$0.52		RELATED
Other	\$493,437	\$2.01		11.55% OTHER FUNDED
Culoi	ψ100,107	Ψ2.01		103.24% TOTAL FUNDED
SUB-TOTAL OPERATING	\$12,870,627	\$52.47	Per Inmate Day	
Local Jurisdictional - Debt Related	\$346,426	\$1.41		
Non-Local Jurisdictional - Debt Related		\$0.00		
Commonwealth Construction Reimbursed	\$2,139,464	\$8.72		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES				
	\$15,356,517		Per Inmate Day	
Excess (Deficiency) of Revenues over Expenditures	\$15,356,517	\$62.60	Per Inmate Day Per Inmate Day	

PITTSYLVANIA COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Yes
Contract Food Service	No		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund	•	6
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	36		Houses Females		No
Date(s) Built	1981		Operates Dispato	ch	No
Compensation Board Funded Positions	43		- p - 1 - 1 - 1 - 1 - 1 - 1 - 1		
•					
ALL INMATE HOUSED DAYS (LIDS)	36,684		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	101		279% TO	TAL	
DOC RATED OPERATING CAPACITY	36		278% ST	ATE (TOTAL less FED/OUT	OF STATE ADP)
ALL INITATE DECIDENCE DAVI	00.004	EVPENSES	T		
ALL INMATE RESPONSIBLE DAYS	36,684	EXPENSES			
2. EXPENDITURES		Per Inmate Day	1		
Personal Services	\$3,025,072	\$82.46			
Food Services	\$201,382	\$5.49			
Medical Services	\$350,134	\$9.54			
Inmate Programs	\$25,150	\$0.69			
Transportation	\$19,088	\$0.52			
Direct Jail Support	\$427,949	\$11.67			
Capital Accounts - Operating	\$38,648	\$1.05			
Other Jail Indirect Expenses	\$406,227	\$11.07	_ 		
SUB-TOTAL OPERATING	\$4,493,650	\$122.50	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$4,493,650	\$122.50	Per Inmate Day		
•			= 		
ALL INMATE RESPONSIBLE DAYS	36,684	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded	-	(AII)	(Federal)		
Grants	\$0	\$0.00			
Salaries	\$1,485,924	\$40.51			
Per-Diems (Gross)	\$243,160	\$6.63			
- Overhead Recovery	(\$3,310)	(\$0.09)	<u>-</u>	FUNDING DEDOENT	05 70741
Per-Diems (Net)	\$239,850	\$6.54		FUNDING PERCENT	
Office / Vehicles	\$78,236	\$2.13		EXPENDITURES BY	SOURCE
Other	(\$46,617)	(\$1.27)		20 440/ STATE	FUNDED
Federal: Per-Diems	\$0 \$0	\$0.00		39.11% STATE	
Grants Other	\$0 \$3,600	\$0.00 \$0.10		0.08% FEDER	AL FUNDED
Local Jurisdictional - Operating (to balance)	\$2,602,854	\$70.95		57.92% LOCAL	ODEDATING
Non-Local Jurisdictional	\$2,602,654	\$0.00		31.32 /0 LUCAL	OF LIVATING
Out of State	\$0 \$0	\$0.00		0.00% LOCAL	DERT -
Work Release	\$42,568	\$1.16		RELAT	
Other	\$87,234	\$2.38		2.89% OTHER	
Guici	ψ07,204	Ψ2.50		100.00% TOTAL	
SUB-TOTAL OPERATING	\$4,493,650	\$122.50	Per Inmate Day		
			_		
Local Jurisdictional - Debt Related	\$0	\$0.00			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00	_		
TOTAL REVENUES	\$4,493,650	\$122.50	Per Inmate Day		
Excess (Deficiency) of					
			=		
Revenues over Expenditures	\$0		-		

PORTSMOUTH CITY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inmat	tes No
Contract Food Service	Yes		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	40		Air Conditioned	Yes
Indirect Supervision - # Beds	248		Houses Females	No
Date(s) Built	1969		Operates Dispatch	n No
Compensation Board Funded Positions	121			
ALL INMATE HOUSED DAYS (LIDS)	74,410		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	
TOTAL LIDS ADP	204		71% TOT	
DOC RATED OPERATING CAPACITY	288		71% SIA	TE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	74,410	EXPENSES	Ţ	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$5,902,228	\$79.32	1	
Food Services	\$383,980	\$5.16		
Medical Services	\$1,525,396	\$20.50		
Inmate Programs	\$0	\$0.00		
Transportation	\$450,912	\$6.06		
Direct Jail Support	\$644,817	\$8.67		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$790,989	\$10.63		
SUB-TOTAL OPERATING	\$9,698,323	\$130.34	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$9,698,323		Per Inmate Day	
TOTAL EXICIOES	ψ3,030,323	Ψ100.04	Ter illillate bay	
ALL INMATE RESPONSIBLE DAYS	74,410	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Colorino				
Salaries	\$4,601,221	\$61.84		
Per-Diems (Gross)	\$4,601,221 \$348,364	\$61.84 \$4.68		
Per-Diems (Gross) - Overhead Recovery	\$348,364 \$0		_	
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$348,364	\$4.68	-	FUNDING PERCENT OF TOTAL
Per-Diems (Gross) - Overhead Recovery	\$348,364 \$0 \$348,364 \$21,787	\$4.68 \$0.00 \$4.68 \$0.29		FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$348,364 \$0 \$348,364	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16)		EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00		EXPENDITURES BY SOURCE 50.37% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0 \$0	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00 \$0.00		EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0 \$0	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00 \$0.00		EXPENDITURES BY SOURCE 50.37% STATE FUNDED 0.00% FEDERAL FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0 \$0 \$0 \$4,746,113	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00 \$0.00 \$63.78		EXPENDITURES BY SOURCE 50.37% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0 \$0 \$0 \$4,746,113	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00 \$0.00 \$63.78 \$0.00		50.37% STATE FUNDED 0.00% FEDERAL FUNDED 48.94% LOCAL OPERATING
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0 \$0 \$0 \$4,746,113 \$0 \$0	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00 \$0.00 \$63.78 \$0.00 \$0.00		50.37% STATE FUNDED 0.00% FEDERAL FUNDED 48.94% LOCAL OPERATING 0.00% LOCAL DEBT -
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0 \$0 \$0 \$4,746,113 \$0 \$0 \$0 \$6,271	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00 \$0.00 \$63.78 \$0.00 \$0.00 \$0.00		50.37% STATE FUNDED 0.00% FEDERAL FUNDED 48.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0 \$0 \$0 \$4,746,113 \$0 \$0	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00 \$0.00 \$63.78 \$0.00 \$0.00		50.37% STATE FUNDED 0.00% FEDERAL FUNDED 48.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0 \$0 \$0 \$4,746,113 \$0 \$0 \$0 \$6,271	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00 \$0.00 \$63.78 \$0.00 \$0.00 \$0.00 \$0.08		50.37% STATE FUNDED 0.00% FEDERAL FUNDED 48.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0 \$0 \$4,746,113 \$0 \$0 \$6,271 \$61,190 \$9,698,323	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00 \$0.00 \$63.78 \$0.00 \$0.00 \$0.08 \$0.82		50.37% STATE FUNDED 0.00% FEDERAL FUNDED 48.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0 \$0 \$0 \$4,746,113 \$0 \$0 \$0 \$6,271 \$61,190 \$9,698,323	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00 \$0.00 \$63.78 \$0.00 \$0.08 \$0.82 \$130.34		50.37% STATE FUNDED 0.00% FEDERAL FUNDED 48.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0 \$0 \$4,746,113 \$0 \$0 \$6,271 \$61,190 \$9,698,323	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00 \$0.00 \$63.78 \$0.00 \$0.08 \$0.82 \$130.34		50.37% STATE FUNDED 0.00% FEDERAL FUNDED 48.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0 \$0 \$4,746,113 \$0 \$0 \$6,271 \$61,190 \$9,698,323	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00 \$0.00 \$63.78 \$0.00 \$0.08 \$0.82 \$130.34		50.37% STATE FUNDED 0.00% FEDERAL FUNDED 48.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0 \$0 \$4,746,113 \$0 \$0 \$6,271 \$61,190 \$9,698,323	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00 \$0.00 \$63.78 \$0.00 \$0.08 \$0.82 \$130.34 \$0.00 \$0.00 \$0.00 \$0.00		50.37% STATE FUNDED 0.00% FEDERAL FUNDED 48.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0 \$0 \$0 \$4,746,113 \$0 \$0 \$6,271 \$61,190 \$9,698,323	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00 \$0.00 \$63.78 \$0.00 \$0.08 \$0.82 \$130.34 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	50.37% STATE FUNDED 0.00% FEDERAL FUNDED 48.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$348,364 \$0 \$348,364 \$21,787 (\$86,623) \$0 \$0 \$0 \$4,746,113 \$0 \$0 \$6,271 \$61,190 \$9,698,323	\$4.68 \$0.00 \$4.68 \$0.29 (\$1.16) \$0.00 \$0.00 \$63.78 \$0.00 \$0.08 \$0.82 \$130.34 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	50.37% STATE FUNDED 0.00% FEDERAL FUNDED 48.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.70% OTHER FUNDED

PRINCE WILLIAM/MANASSAS REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	378		Air Conditioned	Yes
Indirect Supervision - # Beds	289		Houses Females	
Date(s) Built	1982;2008		Operates Dispato	ch No
Compensation Board Funded Positions	250			
			000045040	
ALL INMATE HOUSED DAYS (LIDS)	353,633		OPERATING	
FED/ OUT OF STATE ADP	5		CAPACITY USE	
TOTAL LIDS ADP	969		145% TO	•••
DOC RATED OPERATING CAPACITY	667		145% 51	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	355,792	EXPENSES	1	
2. EXPENDITURES	000,702	Per Inmate Day		
Personal Services	\$34,596,860	\$97.24	1	HELD INMATES IN FY19 FOR
Food Services	\$1,703,762	\$4.79		County of Prince William (M)
Medical Services	\$2,194,211	\$6.17		City of Manassas (M)
Inmate Programs	\$25,473	\$0.07		City of Manassas Park (M)
Transportation	\$173,838	\$0.49		(AA) AA
Direct Jail Support	\$4,813,061	\$13.53		(M) = Member Jurisdiction
Capital Accounts - Operating	\$134,910	\$0.38		
Other Jail Indirect Expenses	\$2,348,163	\$6.60	<u>-</u>	
SUB-TOTAL OPERATING	\$45,990,280	\$129.26	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$109,312	\$0.31		
TOTAL EXPENSES	\$46,099,592		Per Inmate Day	
	, ,,,,,,,,,	-	=	
ALL INMATE RESPONSIBLE DAYS	355,792	REVENUES	REVENUES	
3. REVENUES	·	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$204,525	\$0.57	, ,	
Salaries	\$9,842,911	\$27.66		
Per-Diems (Gross)	\$1,990,404	\$5.59		
- Overhead Recovery	(\$36,384)	(\$0.10)		
Per-Diems (Net)	\$1,954,020	\$5.49	-	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$1,309	\$0.00		EXPENDITURES BY SOURCE
Other	(\$284,509)	(\$0.80)		
Federal: Per-Diems	\$142,771	\$0.40	\$84.86	25.53% STATE FUNDED
Grants	\$0	\$0.00	ψ51.00	0.94% FEDERAL FUNDED
Other	\$292,856	\$0.82		
Local Jurisdictional - Operating	\$33,421,926	\$93.94		72.50% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		12.00% EOOAE OF ERATING
Out of State	\$0	\$0.00		0.24% LOCAL DEBT -
Work Release	\$248,756	\$0.70		RELATED
Other	\$359,794	\$1.01		1.32% OTHER FUNDED
Other	Ψ000,704	Ψ1.01		100.54% TOTAL FUNDED
SUB-TOTAL OPERATING	\$46,184,360	\$129.81	Per Inmate Day	
Local Jurisdictional - Debt Related	\$109,312	\$0.31		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$53,175	\$0.15		
CAP Funds (Federal)	\$0	\$0.00	_	
TOTAL REVENUES	\$46,346,847	\$130.26	Per Inmate Day	
Excess (Deficiency) of			=	
Revenues over Expenditures	\$247,255	\$0.69	Per Inmate Day	

R.S.W. REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	No.			
# Federal Contract Beds	0		Local Salary Sup # of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
·	_		Houses Females	
Indirect Supervision - # Beds	375			Yes
Date(s) Built	2012		Operates Dispato	ch No
Compensation Board Funded Positions	149			
ALL INMATE HOUSED DAYS (LIDS)	164,251		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	450		120% TO	TAL
DOC RATED OPERATING CAPACITY	375		120% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	166,197	EXPENSES	7	
2. EXPENDITURES	100,101	Per Inmate Day		
Personal Services	\$8,092,666	\$48.69	1	HELD INMATES IN FY19 FOR
Food Services	\$438,832	\$2.64		County of Warren (M)
Medical Services	\$662,653	\$3.99		County of Rappahannock (M)
Inmate Programs	\$002,033 \$0	\$0.00		County of Shenandoah (M)
				•
Transportation	\$58,595	\$0.35		County of Culpeper
Direct Jail Support	\$1,838,193	\$11.06		County of Page
Capital Accounts - Operating	\$95,664	\$0.58		County of Prince William
Other Jail Indirect Expenses	\$0	\$0.00		(8.6)
SUB-TOTAL OPERATING	\$11,186,604	\$67.31	Per Inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$2,997,225	\$18.03	_	
TOTAL EXPENSES	\$14,183,829	\$85.34	Per Inmate Day	
ALL INMATE DECRONCIDI E DAVO	400 407	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	166,197	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$4,191,615	\$25.22		
D D (0)				
Per-Diems (Gross)	\$1,023,662	\$6.16		
- Overhead Recovery	(\$172)	(\$0.00)	-	
 Overhead Recovery Per-Diems (Net) 	(\$172) \$1,023,490	(\$0.00) \$6.16	-	FUNDING PERCENT OF TOTAL
- Overhead Recovery Per-Diems (Net) Office / Vehicles	(\$172) \$1,023,490 \$989,302	(\$0.00) \$6.16 \$5.95	_	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other	(\$172) \$1,023,490 \$989,302 (\$70,483)	(\$0.00) \$6.16 \$5.95 (\$0.42)	_	EXPENDITURES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00	_	EXPENDITURES BY SOURCE 43.25% STATE FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0 \$0	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00 \$0.00	_	EXPENDITURES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0 \$0	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00 \$0.00	_	EXPENDITURES BY SOURCE 43.25% STATE FUNDED 0.00% FEDERAL FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0 \$0 \$0 \$3,591,487	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00 \$0.00 \$21.61	_	EXPENDITURES BY SOURCE 43.25% STATE FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0 \$0 \$3,591,487 \$1,483,594	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00 \$0.00 \$21.61 \$8.93	_	EXPENDITURES BY SOURCE 43.25% STATE FUNDED 0.00% FEDERAL FUNDED 25.32% LOCAL OPERATING
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0 \$0 \$3,591,487 \$1,483,594 \$0	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00 \$0.00 \$21.61 \$8.93 \$0.00	_	EXPENDITURES BY SOURCE 43.25% STATE FUNDED 0.00% FEDERAL FUNDED 25.32% LOCAL OPERATING 21.23% LOCAL DEBT -
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0 \$0 \$3,591,487 \$1,483,594 \$0 \$273,705	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00 \$0.00 \$21.61 \$8.93 \$0.00 \$1.65	_	EXPENDITURES BY SOURCE 43.25% STATE FUNDED 0.00% FEDERAL FUNDED 25.32% LOCAL OPERATING 21.23% LOCAL DEBT - RELATED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0 \$0 \$3,591,487 \$1,483,594 \$0	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00 \$0.00 \$21.61 \$8.93 \$0.00	_	EXPENDITURES BY SOURCE 43.25% STATE FUNDED 0.00% FEDERAL FUNDED 25.32% LOCAL OPERATING 21.23% LOCAL DEBT - RELATED 17.40% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0 \$0 \$3,591,487 \$1,483,594 \$0 \$273,705	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00 \$0.00 \$21.61 \$8.93 \$0.00 \$1.65 \$4.28	_	EXPENDITURES BY SOURCE 43.25% STATE FUNDED 0.00% FEDERAL FUNDED 25.32% LOCAL OPERATING 21.23% LOCAL DEBT - RELATED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0 \$0 \$0 \$3,591,487 \$1,483,594 \$0 \$273,705 \$711,292 \$12,194,001	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00 \$0.00 \$21.61 \$8.93 \$0.00 \$1.65 \$4.28	_	EXPENDITURES BY SOURCE 43.25% STATE FUNDED 0.00% FEDERAL FUNDED 25.32% LOCAL OPERATING 21.23% LOCAL DEBT - RELATED 17.40% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0 \$0 \$0 \$3,591,487 \$1,483,594 \$0 \$273,705 \$711,292 \$12,194,001	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00 \$0.00 \$21.61 \$8.93 \$0.00 \$1.65 \$4.28	_	EXPENDITURES BY SOURCE 43.25% STATE FUNDED 0.00% FEDERAL FUNDED 25.32% LOCAL OPERATING 21.23% LOCAL DEBT - RELATED 17.40% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0 \$0 \$0 \$3,591,487 \$1,483,594 \$0 \$273,705 \$711,292 \$12,194,001 \$3,010,556 \$0	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00 \$0.00 \$21.61 \$8.93 \$0.00 \$1.65 \$4.28 \$73.37	_	EXPENDITURES BY SOURCE 43.25% STATE FUNDED 0.00% FEDERAL FUNDED 25.32% LOCAL OPERATING 21.23% LOCAL DEBT - RELATED 17.40% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0 \$0 \$0 \$3,591,487 \$1,483,594 \$0 \$273,705 \$711,292 \$12,194,001 \$3,010,556 \$0 \$0	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00 \$0.00 \$21.61 \$8.93 \$0.00 \$1.65 \$4.28 \$73.37	_	EXPENDITURES BY SOURCE 43.25% STATE FUNDED 0.00% FEDERAL FUNDED 25.32% LOCAL OPERATING 21.23% LOCAL DEBT - RELATED 17.40% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0 \$0 \$0 \$3,591,487 \$1,483,594 \$0 \$273,705 \$711,292 \$12,194,001 \$3,010,556 \$0 \$0 \$0	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00 \$0.00 \$21.61 \$8.93 \$0.00 \$1.65 \$4.28 \$73.37	Per Inmate Day	EXPENDITURES BY SOURCE 43.25% STATE FUNDED 0.00% FEDERAL FUNDED 25.32% LOCAL OPERATING 21.23% LOCAL DEBT - RELATED 17.40% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0 \$0 \$0 \$3,591,487 \$1,483,594 \$0 \$273,705 \$711,292 \$12,194,001 \$3,010,556 \$0 \$0	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00 \$0.00 \$21.61 \$8.93 \$0.00 \$1.65 \$4.28 \$73.37	_	EXPENDITURES BY SOURCE 43.25% STATE FUNDED 0.00% FEDERAL FUNDED 25.32% LOCAL OPERATING 21.23% LOCAL DEBT - RELATED 17.40% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	(\$172) \$1,023,490 \$989,302 (\$70,483) \$0 \$0 \$3,591,487 \$1,483,594 \$0 \$273,705 \$711,292 \$12,194,001 \$3,010,556 \$0 \$0 \$0 \$0 \$15,204,557	(\$0.00) \$6.16 \$5.95 (\$0.42) \$0.00 \$0.00 \$21.61 \$8.93 \$0.00 \$1.65 \$4.28 \$73.37 \$18.11 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 43.25% STATE FUNDED 0.00% FEDERAL FUNDED 25.32% LOCAL OPERATING 21.23% LOCAL DEBT - RELATED 17.40% OTHER FUNDED

RAPPAHANNOCK REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	1,024		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	2001		Operates Dispato	ch No
Compensation Board Funded Positions	323			
ALL INMATE HOUSED DAVE (LIDE)	526.682		OPERATING	
ALL INMATE HOUSED DAYS (LIDS) FED/ OUT OF STATE ADP	10		CAPACITY USE	0/
TOTAL LIDS ADP	1,443		141% TO	
DOC RATED OPERATING CAPACITY	1,024			ATE (TOTAL less FED/OUT OF STATE ADP)
DOC RATED OF ERATING CAPACITY	1,024		140 /6 31	ATE (TOTAL less FED/OUT OF STATE ADF)
ALL INMATE RESPONSIBLE DAYS	528,351	EXPENSES	7	
2. EXPENDITURES	020,001	Per Inmate Day		
Personal Services	\$20,425,697	\$38.66	1	HELD INMATES IN FY19 FOR
Food Services	\$2,279,190	\$4.31		County of Spotsylvania (M)
Medical Services	\$2,488,930	\$4.71		County of Stafford (M)
Inmate Programs	\$33,335	\$0.06		County of King George (M)
Transportation	\$192,645	\$0.36		City of Fredericksburg (M)
Direct Jail Support	\$3,430,013	\$6.49		City of Fredericksburg (IVI)
Capital Accounts - Operating	\$462,807	\$0.49		(M) Member Jurisdiction
				(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00	Dan Immata Dav	
SUB-TOTAL OPERATING	\$29,312,617	\$55.48	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$5,323,168	\$10.08		
TOTAL EXPENSES	\$34,635,785		Per Inmate Day	
			=	
ALL DIMATE DESCRIPTION E DAVIS				
ALL INMATE RESPONSIBLE DAYS	528,351	REVENUES	REVENUES	
3. REVENUES	528,351	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	528,351			
3. REVENUES	528,351 \$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$10,097,016	Per Inmate Day (All) \$0.00 \$19.11	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$10,097,016 \$3,063,181	Per Inmate Day (AII) \$0.00 \$19.11 \$5.80	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350)	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.18% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868 \$14,800	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64 \$0.07 \$0.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.18% STATE FUNDED 1.14% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868 \$14,800 \$12,311,863	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64 \$0.07 \$0.03 \$23.30	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.18% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868 \$14,800 \$12,311,863 \$0	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64 \$0.07 \$0.03 \$23.30 \$0.00	Per Inmate Day (Federal)	39.18% STATE FUNDED 1.14% FEDERAL FUNDED 35.55% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868 \$14,800 \$12,311,863 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64 \$0.07 \$0.03 \$23.30 \$0.00 \$0.00	Per Inmate Day (Federal)	39.18% STATE FUNDED 1.14% FEDERAL FUNDED 35.55% LOCAL OPERATING 12.35% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868 \$14,800 \$12,311,863 \$0 \$0 \$157,462	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64 \$0.07 \$0.03 \$23.30 \$0.00 \$0.00 \$0.30	Per Inmate Day (Federal)	39.18% STATE FUNDED 1.14% FEDERAL FUNDED 35.55% LOCAL OPERATING 12.35% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868 \$14,800 \$12,311,863 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64 \$0.07 \$0.03 \$23.30 \$0.00 \$0.00	Per Inmate Day (Federal)	39.18% STATE FUNDED 1.14% FEDERAL FUNDED 35.55% LOCAL OPERATING 12.35% LOCAL DEBT - RELATED 7.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868 \$14,800 \$12,311,863 \$0 \$0 \$157,462	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64 \$0.07 \$0.03 \$23.30 \$0.00 \$0.00 \$0.30 \$4.88	Per Inmate Day (Federal)	39.18% STATE FUNDED 1.14% FEDERAL FUNDED 35.55% LOCAL OPERATING 12.35% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868 \$14,800 \$12,311,863 \$0 \$0 \$157,462 \$2,580,209	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64 \$0.07 \$0.03 \$23.30 \$0.00 \$0.00 \$0.30 \$4.88	Per Inmate Day (Federal)	39.18% STATE FUNDED 1.14% FEDERAL FUNDED 35.55% LOCAL OPERATING 12.35% LOCAL DEBT - RELATED 7.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868 \$14,800 \$12,311,863 \$0 \$0 \$157,462 \$2,580,209	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64 \$0.07 \$0.03 \$23.30 \$0.00 \$0.00 \$0.30 \$4.88	Per Inmate Day (Federal)	39.18% STATE FUNDED 1.14% FEDERAL FUNDED 35.55% LOCAL OPERATING 12.35% LOCAL DEBT - RELATED 7.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868 \$14,800 \$12,311,863 \$0 \$0 \$157,462 \$2,580,209	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64 \$0.07 \$0.03 \$23.30 \$0.00 \$0.30 \$4.88	Per Inmate Day (Federal)	39.18% STATE FUNDED 1.14% FEDERAL FUNDED 35.55% LOCAL OPERATING 12.35% LOCAL DEBT - RELATED 7.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868 \$14,800 \$12,311,863 \$0 \$0 \$157,462 \$2,580,209 \$29,013,883 \$4,277,921 \$0	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64 \$0.07 \$0.03 \$23.30 \$0.00 \$0.30 \$4.88 \$54.91	Per Inmate Day (Federal)	39.18% STATE FUNDED 1.14% FEDERAL FUNDED 35.55% LOCAL OPERATING 12.35% LOCAL DEBT - RELATED 7.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868 \$14,800 \$12,311,863 \$0 \$0 \$157,462 \$2,580,209 \$29,013,883 \$4,277,921 \$0	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64 \$0.07 \$0.03 \$23.30 \$0.00 \$0.00 \$0.30 \$4.88 \$54.91	Per Inmate Day (Federal)	39.18% STATE FUNDED 1.14% FEDERAL FUNDED 35.55% LOCAL OPERATING 12.35% LOCAL DEBT - RELATED 7.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868 \$14,800 \$12,311,863 \$0 \$0 \$12,311,863 \$0 \$2,580,209 \$2,580,209 \$4,277,921 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64 \$0.07 \$0.03 \$23.30 \$0.00 \$0.00 \$0.30 \$4.88 \$54.91 \$8.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	39.18% STATE FUNDED 1.14% FEDERAL FUNDED 35.55% LOCAL OPERATING 12.35% LOCAL DEBT - RELATED 7.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868 \$14,800 \$12,311,863 \$0 \$0 \$157,462 \$2,580,209 \$29,013,883 \$4,277,921 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64 \$0.07 \$0.03 \$23.30 \$0.00 \$0.30 \$4.88 \$54.91 \$8.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$90.86	39.18% STATE FUNDED 1.14% FEDERAL FUNDED 35.55% LOCAL OPERATING 12.35% LOCAL DEBT - RELATED 7.90% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$10,097,016 \$3,063,181 (\$90,941) \$2,972,240 \$653,217 (\$152,350) \$340,559 \$38,868 \$14,800 \$12,311,863 \$0 \$0 \$157,462 \$2,580,209 \$29,013,883 \$4,277,921 \$0 \$0 \$0 \$157,921 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$10 \$1	Per Inmate Day (All) \$0.00 \$19.11 \$5.80 (\$0.17) \$5.63 \$1.24 (\$0.29) \$0.64 \$0.07 \$0.03 \$23.30 \$0.00 \$0.00 \$5.63 \$1.24 (\$0.29) \$63.01	\$90.86	39.18% STATE FUNDED 1.14% FEDERAL FUNDED 35.55% LOCAL OPERATING 12.35% LOCAL DEBT - RELATED 7.90% OTHER FUNDED

RICHMOND CITY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	tes Yes
Contract Food Service	Yes		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	1,032		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	1964;1991;2013		Operates Dispato	h No
Compensation Board Funded Positions	405			
ALL INMATE HOUSED DAYS (LIDS)	274,309		OPERATING	.,
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	752		73% TO	
DOC RATED OPERATING CAPACITY	1,032		73% S17	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	279,996	EXPENSES	Ī	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$22,907,785	\$81.81	1	
Food Services	\$1,141,873	\$4.08		
Medical Services	\$9,021,462	\$32.22		
Inmate Programs	\$0	\$0.00		
Transportation	\$299,442	\$1.07		
Direct Jail Support	\$2,190,040	\$7.82		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$1,825,295	\$6.52		
SUB-TOTAL OPERATING	\$37,385,898	\$133.52	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$6,946,171	\$24.81		
TOTAL EXPENSES	\$44,332,069		Per Inmate Day	
	v · · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		
ALL INMATE RESPONSIBLE DAYS	279,996	REVENUES	REVENUES	
0 DEL/ENU/E0				
3. REVENUES		Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		(AII)	Per Inmate Day (Federal)	
Commonwealth Funded Grants	\$426,659	(AII) \$1.52	- 1	
Commonwealth Funded Grants Salaries	\$13,151,118	(All) \$1.52 \$46.97	- 1	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$13,151,118 \$1,865,252	\$1.52 \$46.97 \$6.66	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$13,151,118 \$1,865,252 (\$3,564)	\$1.52 \$46.97 \$6.66 (\$0.01)	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688	\$1.52 \$46.97 \$6.66 (\$0.01)	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805	\$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067)	\$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680	\$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03	(Federal)	EXPENDITURES BY SOURCE 37.25% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680 \$0	\$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03 \$0.00	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680 \$0 \$41,300	\$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03 \$0.00 \$0.15	(Federal)	EXPENDITURES BY SOURCE 37.25% STATE FUNDED 0.11% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680 \$0 \$41,300 \$19,911,667	(AII) \$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03 \$0.00 \$0.15 \$71.11	(Federal)	EXPENDITURES BY SOURCE 37.25% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680 \$0 \$41,300 \$19,911,667	(AII) \$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03 \$0.00 \$0.15 \$71.11 \$0.00	(Federal)	37.25% STATE FUNDED 0.11% FEDERAL FUNDED 44.91% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680 \$0 \$41,300 \$19,911,667 \$0 \$0	(AII) \$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03 \$0.00 \$0.15 \$71.11 \$0.00 \$0.00	(Federal)	37.25% STATE FUNDED 0.11% FEDERAL FUNDED 44.91% LOCAL OPERATING 15.67% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680 \$0 \$41,300 \$19,911,667 \$0 \$0 \$277,852	\$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03 \$0.00 \$0.15 \$71.11 \$0.00 \$0.00 \$0.99	(Federal)	37.25% STATE FUNDED 0.11% FEDERAL FUNDED 44.91% LOCAL OPERATING 15.67% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680 \$0 \$41,300 \$19,911,667 \$0 \$0	(AII) \$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03 \$0.00 \$0.15 \$71.11 \$0.00 \$0.00	(Federal)	37.25% STATE FUNDED 0.11% FEDERAL FUNDED 44.91% LOCAL OPERATING 15.67% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680 \$0 \$41,300 \$19,911,667 \$0 \$0 \$277,852	(AII) \$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03 \$0.00 \$0.15 \$71.11 \$0.00 \$0.00 \$0.99 \$2.26	(Federal)	37.25% STATE FUNDED 0.11% FEDERAL FUNDED 44.91% LOCAL OPERATING 15.67% LOCAL DEBT - RELATED 2.05% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680 \$0 \$41,300 \$19,911,667 \$0 \$0 \$277,852 \$632,195	(AII) \$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03 \$0.00 \$0.15 \$71.11 \$0.00 \$0.00 \$0.99 \$2.26	(Federal)	37.25% STATE FUNDED 0.11% FEDERAL FUNDED 44.91% LOCAL OPERATING 15.67% LOCAL DEBT - RELATED 2.05% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680 \$0 \$41,300 \$19,911,667 \$0 \$0 \$277,852 \$632,195 \$37,385,898	(AII) \$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03 \$0.00 \$0.15 \$71.11 \$0.00 \$0.00 \$0.99 \$2.26 \$133.52	(Federal)	37.25% STATE FUNDED 0.11% FEDERAL FUNDED 44.91% LOCAL OPERATING 15.67% LOCAL DEBT - RELATED 2.05% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680 \$0 \$41,300 \$19,911,667 \$0 \$0 \$277,852 \$632,195 \$37,385,898 \$6,946,171 \$0	(AII) \$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03 \$0.00 \$0.15 \$71.11 \$0.00 \$0.99 \$2.26 \$133.52	(Federal)	37.25% STATE FUNDED 0.11% FEDERAL FUNDED 44.91% LOCAL OPERATING 15.67% LOCAL DEBT - RELATED 2.05% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680 \$0 \$41,300 \$19,911,667 \$0 \$0 \$277,852 \$632,195 \$37,385,898 \$6,946,171 \$0 \$0	(AII) \$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03 \$0.00 \$0.15 \$71.11 \$0.00 \$0.00 \$0.99 \$2.26 \$133.52	(Federal)	37.25% STATE FUNDED 0.11% FEDERAL FUNDED 44.91% LOCAL OPERATING 15.67% LOCAL DEBT - RELATED 2.05% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680 \$0 \$41,300 \$19,911,667 \$0 \$0 \$277,852 \$632,195 \$37,385,898 \$6,946,171 \$0 \$0 \$0	(AII) \$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03 \$0.00 \$0.15 \$71.11 \$0.00 \$0.00 \$0.99 \$2.26 \$133.52 \$24.81 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	37.25% STATE FUNDED 0.11% FEDERAL FUNDED 44.91% LOCAL OPERATING 15.67% LOCAL DEBT - RELATED 2.05% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680 \$0 \$41,300 \$19,911,667 \$0 \$0 \$277,852 \$632,195 \$37,385,898 \$6,946,171 \$0 \$0	(AII) \$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03 \$0.00 \$0.15 \$71.11 \$0.00 \$0.00 \$0.99 \$2.26 \$133.52 \$24.81 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(Federal)	37.25% STATE FUNDED 0.11% FEDERAL FUNDED 44.91% LOCAL OPERATING 15.67% LOCAL DEBT - RELATED 2.05% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$13,151,118 \$1,865,252 (\$3,564) \$1,861,688 \$2,006,805 (\$933,067) \$9,680 \$0 \$41,300 \$19,911,667 \$0 \$0 \$277,852 \$632,195 \$37,385,898 \$6,946,171 \$0 \$0 \$0	(AII) \$1.52 \$46.97 \$6.66 (\$0.01) \$6.65 \$7.17 (\$3.33) \$0.03 \$0.00 \$0.15 \$71.11 \$0.00 \$0.00 \$0.99 \$2.26 \$133.52 \$24.81 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	37.25% STATE FUNDED 0.11% FEDERAL FUNDED 44.91% LOCAL OPERATING 15.67% LOCAL DEBT - RELATED 2.05% OTHER FUNDED

RIVERSIDE REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	1,372		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	1997;2003;2007		Operates Dispato	:h No
Compensation Board Funded Positions	438			
ALL INMATE HOUSED DAYS (LIDS)	500,600		OPERATING	
FED/ OUT OF STATE ADP	10		CAPACITY USE	0/_
TOTAL LIDS ADP	1,372		100% TO	
DOC RATED OPERATING CAPACITY	1,372			ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	500,952	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$19,333,682	\$38.59		HELD INMATES IN FY19 FOR
Food Services	\$1,523,797	\$3.04		County of Charles City (M)
Medical Services	\$7,484,991	\$14.94		County of Chesterfield (M)
Inmate Programs	\$0	\$0.00		City of Hopewell (M)
Transportation	\$124,444	\$0.25		City of Colonial Heights (M)
Direct Jail Support	\$3,995,891	\$7.98		City of Petersburg (M)
Capital Accounts - Operating	\$1,143,533	\$2.28		County of Prince George (M)
Other Jail Indirect Expenses	\$90,584	\$0.18		County of Surry (M)
SUB-TOTAL OPERATING	\$33,696,922	\$67.27	Per Inmate Day	
Constal Assessments Long Towns	¢o.	#0.00		(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$6,977,661	\$13.93	Dan Immata Dav	
TOTAL EXPENSES	\$40,674,583	\$61.19	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	500.952	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	500,952	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	500,952	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$38,400	Per Inmate Day (All) \$0.08	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$38,400 \$12,998,101	Per Inmate Day (AII) \$0.08 \$25.95	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$38,400 \$12,998,101 \$3,236,484	Per Inmate Day (AII) \$0.08 \$25.95 \$6.46	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$38,400 \$12,998,101 \$3,236,484 (\$112,590)	Per Inmate Day (AII) \$0.08 \$25.95 \$6.46 (\$0.22)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894	Per Inmate Day (AII) \$0.08 \$25.95 \$6.46 (\$0.22) \$6.24	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029	Per Inmate Day (All) \$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769)	Per Inmate Day (AII) \$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015	Per Inmate Day (AII) \$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51) \$0.59	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.98% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0	Per Inmate Day (AII) \$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51) \$0.59 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0 \$117,408	\$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51) \$0.59 \$0.00 \$0.23	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.98% STATE FUNDED 1.01% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0 \$117,408 \$12,099,513	\$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51) \$0.59 \$0.00 \$0.23 \$24.15	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.98% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0 \$117,408 \$12,099,513 \$6,460	\$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51) \$0.59 \$0.00 \$0.23 \$24.15 \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.98% STATE FUNDED 1.01% FEDERAL FUNDED 29.75% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0 \$117,408 \$12,099,513 \$6,460 \$0	\$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51) \$0.59 \$0.00 \$0.23 \$24.15 \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.98% STATE FUNDED 1.01% FEDERAL FUNDED 29.75% LOCAL OPERATING 17.15% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0 \$117,408 \$12,099,513 \$6,460 \$0 \$512,979	\$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51) \$0.59 \$0.00 \$0.23 \$24.15 \$0.01 \$0.00 \$1.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.98% STATE FUNDED 1.01% FEDERAL FUNDED 29.75% LOCAL OPERATING 17.15% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0 \$117,408 \$12,099,513 \$6,460 \$0	\$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51) \$0.59 \$0.00 \$0.23 \$24.15 \$0.01	Per Inmate Day (Federal)	43.98% STATE FUNDED 1.01% FEDERAL FUNDED 29.75% LOCAL OPERATING 17.15% LOCAL DEBT - RELATED 6.25% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0 \$117,408 \$12,099,513 \$6,460 \$0 \$512,979	Per Inmate Day (AII) \$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51) \$0.59 \$0.00 \$0.23 \$24.15 \$0.01 \$0.00 \$1.02 \$4.04	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.98% STATE FUNDED 1.01% FEDERAL FUNDED 29.75% LOCAL OPERATING 17.15% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0 \$117,408 \$12,099,513 \$6,460 \$0 \$512,979 \$2,022,197	Per Inmate Day (AII) \$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51) \$0.59 \$0.00 \$0.23 \$24.15 \$0.01 \$0.00 \$1.02 \$4.04	Per Inmate Day (Federal)	43.98% STATE FUNDED 1.01% FEDERAL FUNDED 29.75% LOCAL OPERATING 17.15% LOCAL DEBT - RELATED 6.25% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0 \$117,408 \$12,099,513 \$6,460 \$0 \$512,979 \$2,022,197 \$32,943,227	Per Inmate Day (AII) \$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51) \$0.59 \$0.00 \$0.23 \$24.15 \$0.01 \$0.00 \$1.02 \$4.04 \$65.76	Per Inmate Day (Federal)	43.98% STATE FUNDED 1.01% FEDERAL FUNDED 29.75% LOCAL OPERATING 17.15% LOCAL DEBT - RELATED 6.25% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0 \$117,408 \$12,099,513 \$6,460 \$0 \$512,979 \$2,022,197 \$32,943,227 \$6,977,661 \$0	\$13.93 \$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51) \$0.59 \$0.00 \$0.23 \$24.15 \$0.01 \$0.00 \$1.02 \$4.04	Per Inmate Day (Federal)	43.98% STATE FUNDED 1.01% FEDERAL FUNDED 29.75% LOCAL OPERATING 17.15% LOCAL DEBT - RELATED 6.25% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0 \$117,408 \$12,099,513 \$6,460 \$0 \$512,979 \$2,022,197 \$6,977,661 \$0 \$0	\$13.93 \$0.00 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51) \$0.59 \$0.00 \$0.23 \$24.15 \$0.01 \$0.00 \$1.02 \$4.04	Per Inmate Day (Federal)	43.98% STATE FUNDED 1.01% FEDERAL FUNDED 29.75% LOCAL OPERATING 17.15% LOCAL DEBT - RELATED 6.25% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0 \$117,408 \$12,099,513 \$6,460 \$0 \$512,979 \$2,022,197 \$6,977,661 \$0 \$0 \$0	\$13.93 \$0.00 \$25.76 \$6.46 \$25.95 \$6.46 \$0.22 \$6.24 \$3.96 \$0.05 \$0.00 \$0.23 \$24.15 \$0.01 \$0.00 \$1.02 \$4.04	\$83.05	43.98% STATE FUNDED 1.01% FEDERAL FUNDED 29.75% LOCAL OPERATING 17.15% LOCAL DEBT - RELATED 6.25% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0 \$117,408 \$12,099,513 \$6,460 \$0 \$512,979 \$2,022,197 \$6,977,661 \$0 \$0	\$13.93 \$0.00 \$25.76 \$6.46 \$25.95 \$6.46 \$0.22 \$6.24 \$3.96 \$0.05 \$0.00 \$0.23 \$24.15 \$0.01 \$0.00 \$1.02 \$4.04	Per Inmate Day (Federal)	43.98% STATE FUNDED 1.01% FEDERAL FUNDED 29.75% LOCAL OPERATING 17.15% LOCAL DEBT - RELATED 6.25% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0 \$117,408 \$12,099,513 \$6,460 \$0 \$512,979 \$2,022,197 \$32,943,227 \$6,977,661 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51) \$0.59 \$0.00 \$0.23 \$24.15 \$0.01 \$0.00 \$1.02 \$4.04 \$65.76 \$13.93 \$0.00 \$0.00 \$0.00 \$79.69	Per Inmate Day (Federal) \$83.05 Per Inmate Day	43.98% STATE FUNDED 1.01% FEDERAL FUNDED 29.75% LOCAL OPERATING 17.15% LOCAL DEBT - RELATED 6.25% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$38,400 \$12,998,101 \$3,236,484 (\$112,590) \$3,123,894 \$1,984,029 (\$254,769) \$295,015 \$0 \$117,408 \$12,099,513 \$6,460 \$0 \$512,979 \$2,022,197 \$32,943,227 \$6,977,661 \$0 \$0 \$0 \$0 \$1	Per Inmate Day (AII) \$0.08 \$25.95 \$6.46 (\$0.22) \$6.24 \$3.96 (\$0.51) \$0.59 \$0.00 \$0.23 \$24.15 \$0.01 \$0.00 \$1.02 \$4.04 \$65.76 \$13.93 \$0.00 \$0.00 \$0.00 \$79.69	\$83.05	43.98% STATE FUNDED 1.01% FEDERAL FUNDED 29.75% LOCAL OPERATING 17.15% LOCAL DEBT - RELATED 6.25% OTHER FUNDED

ROANOKE CITY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	409		Houses Females	Yes
Date(s) Built	1979,1996		Operates Dispato	ch No
Compensation Board Funded Positions	182		- p	
ALL INMATE HOUSED DAYS (LIDS)	198,954		OPERATING	
FED/ OUT OF STATE ADP	61		CAPACITY USE	
TOTAL LIDS ADP	545		133% TO	
DOC RATED OPERATING CAPACITY	409		118% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	198,954	EXPENSES	Ī	
2. EXPENDITURES	150,554	Per Inmate Day		
Personal Services	\$11,125,793	\$55.92	I	HELD INMATES IN FY19 FOR
Food Services	\$780,906	\$3.93		City of Martinsville
Medical Services	\$2,372,748	\$11.93		County of Henry
Inmate Programs	\$0	\$0.00		County of Floring
Transportation	\$37,736	\$0.19		
Direct Jail Support	\$1,197,005	\$6.02		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$2,634,623	\$13.24		
SUB-TOTAL OPERATING	\$18,148,811		Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$23,609	\$0.12	D I	
TOTAL EXPENSES	\$18,172,421	\$91.34	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	198.954	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	198,954	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded	198,954	Per Inmate Day	Per Inmate Day	
3. REVENUES		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$6,294,376	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$6,294,376 \$1,072,240	(All) \$0.00 \$31.64 \$5.39	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$6,294,376	(AII) \$0.00 \$31.64	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$6,294,376 \$1,072,240 (\$639,807)	Per Inmate Day (All) \$0.00 \$31.64 \$5.39 (\$3.22)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027	Per Inmate Day (All) \$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433	Per Inmate Day (All) \$0.00 \$31.64 \$5.39 (\$3.22) \$2.17	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497)	Per Inmate Day (AII) \$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62 (\$1.00)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497) \$1,375,702	\$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62 (\$1.00) \$6.91	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.61% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497) \$1,375,702 \$0	Per Inmate Day (All) \$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62 (\$1.00) \$6.91 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.61% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497) \$1,375,702 \$0 \$24,100	Per Inmate Day (All) \$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62 (\$1.00) \$6.91 \$0.00 \$0.12	Per Inmate Day (Federal)	36.61% STATE FUNDED 7.70% FEDERAL FUNDED 52.53% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497) \$1,375,702 \$0 \$24,100 \$9,545,945 \$46,950 \$1,200	Per Inmate Day (All) \$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62 (\$1.00) \$6.91 \$0.00 \$0.12 \$47.98	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.61% STATE FUNDED 7.70% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497) \$1,375,702 \$0 \$24,100 \$9,545,945 \$46,950 \$1,200 \$10,334	\$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62 (\$1.00) \$6.91 \$0.00 \$0.12 \$47.98 \$0.24 \$0.01 \$0.05	Per Inmate Day (Federal)	36.61% STATE FUNDED 7.70% FEDERAL FUNDED 52.53% LOCAL OPERATING 0.13% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497) \$1,375,702 \$0 \$24,100 \$9,545,945 \$46,950 \$1,200	\$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62 (\$1.00) \$6.91 \$0.00 \$0.12 \$47.98 \$0.24 \$0.01	Per Inmate Day (Federal)	36.61% STATE FUNDED 7.70% FEDERAL FUNDED 52.53% LOCAL OPERATING 0.13% LOCAL DEBT - RELATED 3.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497) \$1,375,702 \$0 \$24,100 \$9,545,945 \$46,950 \$1,200 \$10,334 \$492,242	\$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62 (\$1.00) \$6.91 \$0.02 \$47.98 \$0.24 \$0.01 \$0.05 \$2.47	Per Inmate Day (Federal) \$61.85	36.61% STATE FUNDED 7.70% FEDERAL FUNDED 52.53% LOCAL OPERATING 0.13% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497) \$1,375,702 \$0 \$24,100 \$9,545,945 \$46,950 \$1,200 \$10,334	\$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62 (\$1.00) \$6.91 \$0.02 \$47.98 \$0.24 \$0.01 \$0.05 \$2.47	Per Inmate Day (Federal)	36.61% STATE FUNDED 7.70% FEDERAL FUNDED 52.53% LOCAL OPERATING 0.13% LOCAL DEBT - RELATED 3.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497) \$1,375,702 \$0 \$24,100 \$9,545,945 \$46,950 \$1,200 \$10,334 \$492,242	\$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62 (\$1.00) \$6.91 \$0.02 \$47.98 \$0.24 \$0.01 \$0.05 \$2.47	Per Inmate Day (Federal) \$61.85	36.61% STATE FUNDED 7.70% FEDERAL FUNDED 52.53% LOCAL OPERATING 0.13% LOCAL DEBT - RELATED 3.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497) \$1,375,702 \$0 \$24,100 \$9,545,945 \$46,950 \$1,200 \$10,334 \$492,242	Per Inmate Day (AII) \$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62 (\$1.00) \$6.91 \$0.00 \$0.12 \$47.98 \$0.24 \$0.01 \$0.05 \$2.47	Per Inmate Day (Federal) \$61.85	36.61% STATE FUNDED 7.70% FEDERAL FUNDED 52.53% LOCAL OPERATING 0.13% LOCAL DEBT - RELATED 3.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497) \$1,375,702 \$0 \$24,100 \$9,545,945 \$46,950 \$1,200 \$10,334 \$492,242 \$18,148,811 \$23,609	\$0.12 \$0.10 \$1.64 \$5.39 \$3.22 \$2.17 \$0.62 \$1.00 \$6.91 \$0.00 \$0.12 \$47.98 \$0.24 \$0.01 \$0.05 \$2.47	Per Inmate Day (Federal) \$61.85	36.61% STATE FUNDED 7.70% FEDERAL FUNDED 52.53% LOCAL OPERATING 0.13% LOCAL DEBT - RELATED 3.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497) \$1,375,702 \$0 \$24,100 \$9,545,945 \$46,950 \$1,200 \$10,334 \$492,242 \$18,148,811 \$23,609 \$0 \$0 \$0	\$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62 (\$1.00) \$6.91 \$0.00 \$0.12 \$47.98 \$0.24 \$0.01 \$0.05 \$2.47 \$91.22 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$61.85	36.61% STATE FUNDED 7.70% FEDERAL FUNDED 52.53% LOCAL OPERATING 0.13% LOCAL DEBT - RELATED 3.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497) \$1,375,702 \$0 \$24,100 \$9,545,945 \$46,950 \$1,200 \$10,334 \$492,242 \$18,148,811 \$23,609 \$0 \$0	\$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62 (\$1.00) \$6.91 \$0.00 \$0.12 \$47.98 \$0.24 \$0.01 \$0.05 \$2.47 \$91.22 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$61.85	36.61% STATE FUNDED 7.70% FEDERAL FUNDED 52.53% LOCAL OPERATING 0.13% LOCAL DEBT - RELATED 3.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497) \$1,375,702 \$0 \$24,100 \$9,545,945 \$46,950 \$1,200 \$10,334 \$492,242 \$18,148,811 \$23,609 \$0 \$0 \$0 \$0 \$18,172,421	\$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62 (\$1.00) \$6.91 \$0.00 \$0.12 \$47.98 \$0.24 \$0.01 \$0.05 \$2.47 \$91.22 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$61.85	36.61% STATE FUNDED 7.70% FEDERAL FUNDED 52.53% LOCAL OPERATING 0.13% LOCAL DEBT - RELATED 3.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$6,294,376 \$1,072,240 (\$639,807) \$432,433 \$124,027 (\$198,497) \$1,375,702 \$0 \$24,100 \$9,545,945 \$46,950 \$1,200 \$10,334 \$492,242 \$18,148,811 \$23,609 \$0 \$0 \$0	\$0.00 \$31.64 \$5.39 (\$3.22) \$2.17 \$0.62 (\$1.00) \$6.91 \$0.00 \$0.12 \$47.98 \$0.24 \$0.01 \$0.05 \$2.47 \$91.22 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$61.85	36.61% STATE FUNDED 7.70% FEDERAL FUNDED 52.53% LOCAL OPERATING 0.13% LOCAL DEBT - RELATED 3.03% OTHER FUNDED

ROANOKE COUNTY/SALEM FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	108		Houses Females	Yes
Date(s) Built	1980		Operates Dispato	
Compensation Board Funded Positions	64		Орогансь Візран	140
Compensation Board Fundou Footilone	0.			
ALL INMATE HOUSED DAYS (LIDS)	55,857		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	153		142% TO	TAL
DOC RATED OPERATING CAPACITY	108		142% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVE	FC 024	EXPENSES	ī	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	56,034			
	#0.007.005	Per Inmate Day	l	LIELD INMATES IN EVAN FOR
Personal Services	\$3,987,025	\$71.15		HELD INMATES IN FY19 FOR
Food Services	\$314,450	\$5.61		City of Salem
Medical Services	\$256,200	\$4.57		
Inmate Programs	\$0	\$0.00		
Transportation	\$43,255	\$0.77		
Direct Jail Support	\$901,772	\$16.09		
Capital Accounts - Operating	\$87,797	\$1.57		
Other Jail Indirect Expenses	\$210,367	\$3.75	<u>. </u>	
SUB-TOTAL OPERATING	\$5,800,865	\$103.52	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$5,800,865		Per Inmate Day	
			· -	
ALL INMATE RESPONSIBLE DAYS	56,034	REVENUES	REVENUES	
3. REVENUES	56,034	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,175,999	(AII) \$0.00 \$38.83	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,175,999 \$286,708	Per Inmate Day (AII) \$0.00 \$38.83 \$5.12	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,175,999 \$286,708 \$0	Per Inmate Day (All) \$0.00 \$38.83 \$5.12 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,175,999 \$286,708 \$0 \$286,708	Per Inmate Day (All) \$0.00 \$38.83 \$5.12 \$0.00 \$5.12	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,175,999 \$286,708 \$0 \$286,708	Per Inmate Day (All) \$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520)	Per Inmate Day (All) \$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00 (\$0.92)	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0	\$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00 (\$0.92) \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 41.57% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776	Per Inmate Day (All) \$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00 (\$0.92) \$0.00 \$0.35	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776 \$0	Per Inmate Day (All) \$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00 (\$0.92) \$0.00 \$0.35 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 41.57% STATE FUNDED 0.34% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776 \$0 \$2,805,197	Per Inmate Day (All) \$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00 (\$0.92) \$0.00 \$0.35 \$0.00 \$50.06	Per Inmate Day	EXPENDITURES BY SOURCE 41.57% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776 \$0 \$2,805,197 \$444,383	Per Inmate Day (All) \$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00 (\$0.92) \$0.00 \$0.35 \$0.00 \$50.06 \$7.93	Per Inmate Day	EXPENDITURES BY SOURCE 41.57% STATE FUNDED 0.34% FEDERAL FUNDED 48.36% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776 \$0 \$2,805,197 \$444,383 \$0	Per Inmate Day (All) \$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00 (\$0.92) \$0.00 \$0.35 \$0.00 \$50.06 \$7.93 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 41.57% STATE FUNDED 0.34% FEDERAL FUNDED 48.36% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776 \$0 \$2,805,197 \$444,383 \$0 \$14,875	Per Inmate Day (All) \$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00 (\$0.92) \$0.00 \$0.35 \$0.00 \$50.06 \$7.93 \$0.00 \$0.27	Per Inmate Day	EXPENDITURES BY SOURCE 41.57% STATE FUNDED 0.34% FEDERAL FUNDED 48.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776 \$0 \$2,805,197 \$444,383 \$0	Per Inmate Day (All) \$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00 (\$0.92) \$0.00 \$0.35 \$0.00 \$50.06 \$7.93 \$0.00	Per Inmate Day	41.57% STATE FUNDED 0.34% FEDERAL FUNDED 48.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776 \$0 \$2,805,197 \$444,383 \$0 \$14,875 \$105,406	Per Inmate Day (All) \$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00 (\$0.92) \$0.00 \$0.35 \$0.00 \$50.06 \$7.93 \$0.00 \$0.27 \$1.88	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.57% STATE FUNDED 0.34% FEDERAL FUNDED 48.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776 \$0 \$2,805,197 \$444,383 \$0 \$14,875	Per Inmate Day (All) \$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00 (\$0.92) \$0.00 \$0.35 \$0.00 \$50.06 \$7.93 \$0.00 \$0.27 \$1.88	Per Inmate Day	41.57% STATE FUNDED 0.34% FEDERAL FUNDED 48.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776 \$0 \$2,805,197 \$444,383 \$0 \$14,875 \$105,406	Per Inmate Day (All) \$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00 (\$0.92) \$0.00 \$0.35 \$0.00 \$50.06 \$7.93 \$0.00 \$0.27 \$1.88	Per Inmate Day (Federal)	41.57% STATE FUNDED 0.34% FEDERAL FUNDED 48.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776 \$0 \$2,805,197 \$444,383 \$0 \$14,875 \$105,406	\$0.00 \$38.83 \$5.12 \$0.00 \$55.12 \$0.00 \$0.35 \$0.00 \$50.06 \$7.93 \$0.00 \$0.27 \$1.88	Per Inmate Day (Federal)	41.57% STATE FUNDED 0.34% FEDERAL FUNDED 48.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776 \$0 \$2,805,197 \$444,383 \$0 \$14,875 \$105,406 \$5,800,865	\$0.00 \$38.83 \$5.12 \$0.00 \$55.12 \$0.00 \$0.35 \$0.00 \$50.06 \$7.93 \$0.00 \$0.27 \$1.88	Per Inmate Day (Federal)	41.57% STATE FUNDED 0.34% FEDERAL FUNDED 48.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776 \$0 \$2,805,197 \$444,383 \$0 \$14,875 \$105,406 \$5,800,865	\$0.00 \$1.88 \$103.52 \$0.00	Per Inmate Day (Federal)	41.57% STATE FUNDED 0.34% FEDERAL FUNDED 48.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776 \$0 \$2,805,197 \$444,383 \$0 \$14,875 \$105,406 \$5,800,865	\$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00 \$0.35 \$0.00 \$50.06 \$7.93 \$0.00 \$0.27 \$1.88 \$103.52	Per Inmate Day (Federal)	41.57% STATE FUNDED 0.34% FEDERAL FUNDED 48.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776 \$0 \$2,805,197 \$444,383 \$0 \$14,875 \$105,406 \$5,800,865	\$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00 \$0.35 \$0.00 \$50.06 \$7.93 \$0.00 \$0.27 \$1.88 \$103.52	Per Inmate Day (Federal)	41.57% STATE FUNDED 0.34% FEDERAL FUNDED 48.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,175,999 \$286,708 \$0 \$286,708 \$42 (\$51,520) \$0 \$19,776 \$0 \$2,805,197 \$444,383 \$0 \$14,875 \$105,406 \$5,800,865	\$0.00 \$38.83 \$5.12 \$0.00 \$5.12 \$0.00 \$0.35 \$0.00 \$50.06 \$7.93 \$0.00 \$0.27 \$1.88 \$103.52	Per Inmate Day (Federal)	41.57% STATE FUNDED 0.34% FEDERAL FUNDED 48.36% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 9.73% OTHER FUNDED

ROCKBRIDGE REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	ates No
Contract Medical Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	56		Houses Females	
Date(s) Built	1987		Operates Dispate	
Compensation Board Funded Positions	39		Operates Dispatt	in ino
Compensation Board Funded Festions	33			
ALL INMATE HOUSED DAYS (LIDS)	48,702		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	133		238% TO	TAL
DOC RATED OPERATING CAPACITY	56		238% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	49,379	EXPENSES	T	
2. EXPENDITURES	49,379			
Personal Services	\$2,286,181	Per Inmate Day \$46.30	1	HELD INMATES IN FY19 FOR
Food Services	\$338,640	\$6.86		City of Lexington (M)
Medical Services		\$2.99		City of Eexington (M)
Inmate Programs	\$147,791 \$0	\$0.00		County of Rockbridge (M)
<u> </u>	· •			County of Rockbridge (IVI)
Transportation Direct Jail Support	\$41,041 \$1,138,227	\$0.83 \$23.05		(M) = Member Jurisdiction
Capital Accounts - Operating	\$1,130,227	\$0.57		(IVI) = IVIETIDEI JUTISUICIIOTI
Other Jail Indirect Expenses	\$28,037	\$0.00		
SUB-TOTAL OPERATING	\$3,979,937		Per Inmate Day	
SOB-TOTAL OF ENATING	ψ3,313,331	ψου.σο	- I el lilliate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$128,348	\$2.60	_	
TOTAL EXPENSES	\$4,108,285	\$83.20	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	49,379	REVENUES	REVENUES	
3. REVENUES	45,575	Per Inmate Day	Per Inmate Day	
O. REVEROLO				
Commonwealth Funded		-		
Commonwealth Funded Grants	\$0	(AII)	(Federal)	
Grants	\$0 \$1 480 413	(AII) \$0.00		
Grants Salaries	\$1,480,413	(AII) \$0.00 \$29.98		
Grants Salaries Per-Diems (Gross)	\$1,480,413 \$274,588	(All) \$0.00 \$29.98 \$5.56	(Federal)	
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,480,413 \$274,588 (\$69)	\$0.00 \$29.98 \$5.56 (\$0.00)	(Federal)	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross)	\$1,480,413 \$274,588 (\$69) \$274,519	\$0.00 \$29.98 \$5.56 (\$0.00)	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971	\$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70	(Federal)	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,480,413 \$274,588 (\$69) \$274,519	\$0.00 \$29.98 \$5.56 (\$0.00)	(Federal)	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417)	\$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58)	(Federal)	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417) \$106	\$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58) \$0.00	(Federal)	EXPENDITURES BY SOURCE 46.69% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417) \$106 \$0	\$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58) \$0.00	(Federal)	EXPENDITURES BY SOURCE 46.69% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417) \$106 \$0 \$0	\$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58) \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE 46.69% STATE FUNDED 0.00% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417) \$106 \$0 \$0 \$2,002,438	(AII) \$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58) \$0.00 \$0.00 \$40.55	(Federal)	EXPENDITURES BY SOURCE 46.69% STATE FUNDED 0.00% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417) \$106 \$0 \$0 \$2,002,438 \$0	\$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58) \$0.00 \$0.00 \$40.55 \$0.00	(Federal)	EXPENDITURES BY SOURCE 46.69% STATE FUNDED 0.00% FEDERAL FUNDED 48.74% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417) \$106 \$0 \$0 \$2,002,438 \$0 \$0	\$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58) \$0.00 \$0.00 \$40.55 \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE 46.69% STATE FUNDED 0.00% FEDERAL FUNDED 48.74% LOCAL OPERATING 3.12% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417) \$106 \$0 \$0 \$2,002,438 \$0 \$47,350 \$196,686	\$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58) \$0.00 \$0.00 \$40.55 \$0.00 \$0.00 \$3.98	(Federal)	EXPENDITURES BY SOURCE 46.69% STATE FUNDED 0.00% FEDERAL FUNDED 48.74% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417) \$106 \$0 \$0 \$2,002,438 \$0 \$0 \$47,350	\$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58) \$0.00 \$0.00 \$40.55 \$0.00 \$0.00 \$3.98	(Federal)	46.69% STATE FUNDED 0.00% FEDERAL FUNDED 48.74% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.94% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417) \$106 \$0 \$0 \$2,002,438 \$0 \$47,350 \$196,686	(AII) \$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58) \$0.00 \$0.00 \$40.55 \$0.00 \$0.00 \$3.98	(Federal)	46.69% STATE FUNDED 0.00% FEDERAL FUNDED 48.74% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.94% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417) \$106 \$0 \$0 \$2,002,438 \$0 \$0 \$47,350 \$196,686 \$4,057,066	(AII) \$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58) \$0.00 \$0.00 \$40.55 \$0.00 \$0.00 \$40.55 \$3.98	(Federal)	46.69% STATE FUNDED 0.00% FEDERAL FUNDED 48.74% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.94% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417) \$106 \$0 \$0 \$2,002,438 \$0 \$0 \$47,350 \$196,686 \$4,057,066 \$128,348 \$0	\$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58) \$0.00 \$0.00 \$40.55 \$0.00 \$0.00 \$3.98 \$2.60 \$0.00	(Federal)	46.69% STATE FUNDED 0.00% FEDERAL FUNDED 48.74% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.94% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417) \$106 \$0 \$0 \$2,002,438 \$0 \$47,350 \$196,686 \$4,057,066 \$128,348 \$0 \$107,756	\$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58) \$0.00 \$0.00 \$40.55 \$0.00 \$0.00 \$3.98 \$2.60 \$0.00 \$2.18	(Federal)	46.69% STATE FUNDED 0.00% FEDERAL FUNDED 48.74% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.94% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417) \$106 \$0 \$0 \$2,002,438 \$0 \$47,350 \$196,686 \$4,057,066 \$128,348 \$0 \$107,756 \$0	\$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58) \$0.00 \$0.00 \$40.55 \$0.00 \$0.96 \$3.98 \$2.60 \$0.00 \$2.18	(Federal)	46.69% STATE FUNDED 0.00% FEDERAL FUNDED 48.74% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.94% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417) \$106 \$0 \$0 \$2,002,438 \$0 \$47,350 \$196,686 \$4,057,066 \$128,348 \$0 \$107,756	\$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58) \$0.00 \$0.00 \$40.55 \$0.00 \$0.96 \$3.98 \$2.60 \$0.00 \$2.18	(Federal)	46.69% STATE FUNDED 0.00% FEDERAL FUNDED 48.74% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.94% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$1,480,413 \$274,588 (\$69) \$274,519 \$83,971 (\$28,417) \$106 \$0 \$0 \$2,002,438 \$0 \$47,350 \$196,686 \$4,057,066 \$128,348 \$0 \$107,756 \$0	(AII) \$0.00 \$29.98 \$5.56 (\$0.00) \$5.56 \$1.70 (\$0.58) \$0.00 \$0.00 \$40.55 \$0.00 \$0.00 \$0.96 \$3.98 \$82.16 \$2.60 \$0.00 \$2.18 \$0.00 \$86.94	(Federal)	46.69% STATE FUNDED 0.00% FEDERAL FUNDED 48.74% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.94% OTHER FUNDED

ROCKINGHAM COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	25		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	208		Houses Females	Yes
Date(s) Built	1994		Operates Dispato	ch No
Compensation Board Funded Positions	96			
ALL INMATE HOUSED DAVE (LIDS)	444045		ODEDATING	
ALL INMATE HOUSED DAYS (LIDS) FED/ OUT OF STATE ADP	114,315		OPERATING	0/
TOTAL LIDS ADP	9 313		CAPACITY USE 151% TO	
DOC RATED OPERATING CAPACITY	208			ATE (TOTAL less FED/OUT OF STATE ADP)
DOUNTED OF ENATING GALAGITT	200		14070 01	TTE (TOTAL less TED/OUT OF STATE ADI)
ALL INMATE RESPONSIBLE DAYS	114,315	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$5,941,665	\$51.98	_	HELD INMATES IN FY19 FOR
Food Services	\$566,232	\$4.95		City of Harrisonburg
Medical Services	\$1,102,354	\$9.64		
Inmate Programs	\$8,710	\$0.08		
Transportation	\$26,297	\$0.23		
Direct Jail Support	\$831,575	\$7.27		
Capital Accounts - Operating	\$2,199,165	\$19.24		
Other Jail Indirect Expenses	\$603,547	\$5.28	_	
SUB-TOTAL OPERATING	\$11,279,545	\$98.67	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$539,608	\$4.72		
TOTAL EXPENSES	\$11,819,153	\$103.39	Per Inmate Day	
ALL INMATE DECDONCIDEE DAVE	111 215	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	114,315	REVENUES	REVENUES	
3. REVENUES	114,315	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$3,242,184	Per Inmate Day (All) \$0.00 \$28.36	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,242,184 \$519,428	Per Inmate Day (All) \$0.00 \$28.36 \$4.54	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,242,184	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,242,184 \$519,428 (\$110,507)	Per Inmate Day (All) \$0.00 \$28.36 \$4.54	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405)	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405) \$231,028	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05) \$2.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 29.87% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405) \$231,028 \$12,973	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05) \$2.02 \$0.11	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 29.87% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405) \$231,028 \$12,973 \$15,600	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05) \$2.02 \$0.11 \$0.14	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 29.87% STATE FUNDED 2.20% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405) \$231,028 \$12,973 \$15,600 \$4,004,940	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05) \$2.02 \$0.11 \$0.14 \$35.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 29.87% STATE FUNDED 2.20% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405) \$231,028 \$12,973 \$15,600 \$4,004,940 \$3,117,078	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05) \$2.02 \$0.11 \$0.14 \$35.03 \$27.27	Per Inmate Day (Federal)	29.87% STATE FUNDED 2.20% FEDERAL FUNDED 33.89% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405) \$231,028 \$12,973 \$15,600 \$4,004,940 \$3,117,078	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05) \$2.02 \$0.11 \$0.14 \$35.03 \$27.27 \$0.00	Per Inmate Day (Federal)	29.87% STATE FUNDED 2.20% FEDERAL FUNDED 33.89% LOCAL OPERATING 2.28% LOCAL DEBT- RELATED 31.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405) \$231,028 \$12,973 \$15,600 \$4,004,940 \$3,117,078 \$0 \$14,337 \$352,889	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05) \$2.02 \$0.11 \$0.14 \$35.03 \$27.27 \$0.00 \$0.13 \$3.09	Per Inmate Day (Federal) \$72.57	29.87% STATE FUNDED 2.20% FEDERAL FUNDED 33.89% LOCAL OPERATING 2.28% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405) \$231,028 \$12,973 \$15,600 \$4,004,940 \$3,117,078 \$0 \$14,337	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05) \$2.02 \$0.11 \$0.14 \$35.03 \$27.27 \$0.00 \$0.13 \$3.09	Per Inmate Day (Federal)	29.87% STATE FUNDED 2.20% FEDERAL FUNDED 33.89% LOCAL OPERATING 2.28% LOCAL DEBT- RELATED 31.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405) \$231,028 \$12,973 \$15,600 \$4,004,940 \$3,117,078 \$0 \$14,337 \$352,889	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05) \$2.02 \$0.11 \$0.14 \$35.03 \$27.27 \$0.00 \$0.13 \$3.09	Per Inmate Day (Federal) \$72.57	29.87% STATE FUNDED 2.20% FEDERAL FUNDED 33.89% LOCAL OPERATING 2.28% LOCAL DEBT- RELATED 31.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405) \$231,028 \$12,973 \$15,600 \$4,004,940 \$3,117,078 \$0 \$14,337 \$352,889	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05) \$2.02 \$0.11 \$0.14 \$35.03 \$27.27 \$0.00 \$0.13 \$3.09	Per Inmate Day (Federal) \$72.57	29.87% STATE FUNDED 2.20% FEDERAL FUNDED 33.89% LOCAL OPERATING 2.28% LOCAL DEBT- RELATED 31.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405) \$231,028 \$12,973 \$15,600 \$4,004,940 \$3,117,078 \$0 \$14,337 \$352,889 \$11,279,545 \$269,804 \$269,804	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05) \$2.02 \$0.11 \$0.14 \$35.03 \$27.27 \$0.00 \$0.13 \$3.09 \$98.67	Per Inmate Day (Federal) \$72.57	29.87% STATE FUNDED 2.20% FEDERAL FUNDED 33.89% LOCAL OPERATING 2.28% LOCAL DEBT- RELATED 31.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405) \$231,028 \$12,973 \$15,600 \$4,004,940 \$3,117,078 \$0 \$14,337 \$352,889 \$11,279,545 \$269,804 \$269,804 \$0 \$0	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05) \$2.02 \$0.11 \$0.14 \$35.03 \$27.27 \$0.00 \$0.13 \$3.09 \$98.67	Per Inmate Day (Federal) \$72.57	29.87% STATE FUNDED 2.20% FEDERAL FUNDED 33.89% LOCAL OPERATING 2.28% LOCAL DEBT- RELATED 31.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405) \$231,028 \$12,973 \$15,600 \$4,004,940 \$3,117,078 \$0 \$14,337 \$352,889 \$11,279,545 \$269,804 \$269,804 \$0	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05) \$2.02 \$0.11 \$0.14 \$35.03 \$27.27 \$0.00 \$0.13 \$3.09 \$98.67 \$2.36 \$0.00 \$0.00	Per Inmate Day (Federal) \$72.57	29.87% STATE FUNDED 2.20% FEDERAL FUNDED 33.89% LOCAL OPERATING 2.28% LOCAL DEBT- RELATED 31.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405) \$231,028 \$12,973 \$15,600 \$4,004,940 \$3,117,078 \$0 \$14,337 \$352,889 \$11,279,545 \$269,804 \$269,804 \$0 \$0 \$11,819,153	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05) \$2.02 \$0.11 \$0.14 \$35.03 \$27.27 \$0.00 \$0.13 \$3.09 \$98.67 \$2.36 \$0.00 \$0.00	Per Inmate Day (Federal) \$72.57 Per Inmate Day	29.87% STATE FUNDED 2.20% FEDERAL FUNDED 33.89% LOCAL OPERATING 2.28% LOCAL DEBT- RELATED 31.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$3,242,184 \$519,428 (\$110,507) \$408,921 \$0 (\$120,405) \$231,028 \$12,973 \$15,600 \$4,004,940 \$3,117,078 \$0 \$14,337 \$352,889 \$11,279,545 \$269,804 \$269,804 \$0 \$0	Per Inmate Day (All) \$0.00 \$28.36 \$4.54 (\$0.97) \$3.58 \$0.00 (\$1.05) \$2.02 \$0.11 \$0.14 \$35.03 \$27.27 \$0.00 \$0.13 \$3.09 \$98.67 \$2.36 \$0.00 \$0.00	Per Inmate Day (Federal) \$72.57 Per Inmate Day	29.87% STATE FUNDED 2.20% FEDERAL FUNDED 33.89% LOCAL OPERATING 2.28% LOCAL DEBT- RELATED 31.76% OTHER FUNDED

SOUTHAMPTON COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Yes
Contract Food Service	No		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund		0
Direct Supervision - # Beds	0		Air Conditioned		No
Indirect Supervision - # Beds	122		Houses Females		Yes
Date(s) Built	1950		Operates Dispate		No
Compensation Board Funded Positions	51		Орегатов Біврат) I	140
Compensation Board Funded Fusitions	01				
ALL INMATE HOUSED DAYS (LIDS)	25,036		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	69		56% TO	TAL	
DOC RATED OPERATING CAPACITY	122		56% ST	ATE (TOTAL less FED/OUT O	F STATE ADP)
ALL INMATE RESPONSIBLE DAYS	25,036	EXPENSES	7		
2. EXPENDITURES	20,000	Per Inmate Day			
Personal Services	\$2,412,252	\$96.35	1		
Food Services	\$172,634	\$6.90			
Medical Services	· ·	\$4.27			
	\$106,819	*			
Inmate Programs	\$0	\$0.00			
Transportation	\$35,353	\$1.41			
Direct Jail Support	\$264,660	\$10.57			
Capital Accounts - Operating	\$12,608	\$0.50			
Other Jail Indirect Expenses	\$195,579	\$7.81			
SUB-TOTAL OPERATING	\$3,199,905	\$127.81	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$16,897	\$0.67			
TOTAL EXPENSES	\$3,216,802	\$128.49	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	25,036	REVENUES	REVENUES		
3. REVENUES	25,050	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		_	(Federal)		
Grants	\$0	(AII) \$0.00	(rederal)		
Salaries	\$1,424,468	\$56.90			
		\$7.81			
Per-Diems (Gross)	\$195,624 (\$455)				
- Overhead Recovery	(\$455) \$105,160	(\$0.02) \$7.80	_	FUNDING PERCENT (SE TOTAL
Per-Diems (Net) Office / Vehicles	\$195,169	\$7.00 \$4.98		EXPENDITURES BY S	
	\$124,650 (\$35,710)			EXPENDITURES BY S	OURCE
Other		(\$1.43)		FO 440/ CTATE E	INDED
Federal: Per-Diems	\$0	\$0.00		53.11% STATE F	
Grants Other	\$0 \$1,000	\$0.00 \$0.04		0.03% FEDERA	LUNDED
	\$1,000			40.000/ LOCAL C	DEDATING
Local Jurisdictional - Operating (to balance)	\$1,351,752	\$53.99		42.02% LOCAL C	PERATING
Non-Local Jurisdictional	\$0	\$0.00		0.500/ 1.0041 5	EDT
Out of State	\$0	\$0.00		0.53% LOCAL D	
Work Release	\$89,843	\$3.59		RELATE	
Other	\$48,733	\$1.95		4.31% OTHER F	
		\$0.00		100.00% TOTAL F	UNDED
SUB-TOTAL OPERATING	\$3,199,905	\$127.81	Per Inmate Day		
Local Jurisdictional - Debt Related	\$16,897	\$0.67			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursemer	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$3,216,802		Per Inmate Day		
Excess (Deficiency) of	,		<u> </u>		
Revenues over Expenditures	\$0				
	* -				

SOUTHSIDE REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	100		Houses Females	
Date(s) Built	1998		Operates Dispate	
Compensation Board Funded Positions	49		Operates Dispatt	ino ino
Compensation Board Funded Fositions	43			
ALL INMATE HOUSED DAYS (LIDS)	54,260		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	149		149% TO	
DOC RATED OPERATING CAPACITY	100		149% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	54,260	EXPENSES	7	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$2,537,841	\$46.77	1	HELD INMATES IN FY19 FOR
Food Services	\$238,019	\$4.39		City of Emporia (M)
Medical Services	\$172,831	\$3.19		County of Greensville (M)
Inmate Programs	\$20,400	\$0.38		County of Page
Transportation	\$20,174	\$0.37		county or rage
Direct Jail Support	\$684,835	\$12.62		(M) = Member Jurisdiction
Capital Accounts - Operating	\$241,299	\$4.45		()
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$3,915,399		Per Inmate Day	
	, ,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$85,111	\$1.57	_	
TOTAL EXPENSES	\$4,000,509	\$73.73	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	54.260	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	54,260	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded	54,260	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$137,797	Per Inmate Day (AII) \$2.54	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$137,797 \$1,478,902	(All) \$2.54 \$27.26	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$137,797 \$1,478,902 \$347,817	(All) \$2.54 \$27.26 \$6.41	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$137,797 \$1,478,902 \$347,817 \$0	Per Inmate Day (AII) \$2.54 \$27.26 \$6.41 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817	Per Inmate Day (AII) \$2.54 \$27.26 \$6.41 \$0.00 \$6.41	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653	Per Inmate Day (AII) \$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685)	Per Inmate Day (AII) \$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0	\$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.96% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0 \$0	Per Inmate Day (All) \$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0 \$0 \$4,800	Per Inmate Day (All) \$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.96% STATE FUNDED 0.12% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0 \$0 \$4,800 \$2,012,919	Per Inmate Day (All) \$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00 \$0.00 \$0.09 \$37.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.96% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0 \$0 \$4,800 \$2,012,919 \$131,888	Per Inmate Day (AII) \$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00 \$0.00 \$0.09 \$37.10 \$2.43	Per Inmate Day (Federal)	53.96% STATE FUNDED 0.12% FEDERAL FUNDED 50.32% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0 \$0 \$4,800 \$2,012,919 \$131,888 \$18,400	\$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00 \$0.00 \$0.09 \$37.10 \$2.43 \$0.34	Per Inmate Day (Federal)	53.96% STATE FUNDED 0.12% FEDERAL FUNDED 50.32% LOCAL OPERATING 2.13% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0 \$0 \$4,800 \$2,012,919 \$131,888 \$18,400 \$67,731	\$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00 \$0.00 \$0.00 \$37.10 \$2.43 \$0.34 \$1.25	Per Inmate Day (Federal)	53.96% STATE FUNDED 0.12% FEDERAL FUNDED 50.32% LOCAL OPERATING 2.13% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0 \$0 \$4,800 \$2,012,919 \$131,888 \$18,400	\$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00 \$0.00 \$0.09 \$37.10 \$2.43 \$0.34	Per Inmate Day (Federal)	53.96% STATE FUNDED 0.12% FEDERAL FUNDED 50.32% LOCAL OPERATING 2.13% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0 \$0 \$4,800 \$2,012,919 \$131,888 \$18,400 \$67,731	\$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00 \$0.00 \$37.10 \$2.43 \$0.34 \$1.25 \$0.95	Per Inmate Day (Federal)	53.96% STATE FUNDED 0.12% FEDERAL FUNDED 50.32% LOCAL OPERATING 2.13% LOCAL DEBT - RELATED 6.74% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0 \$4,800 \$2,012,919 \$131,888 \$18,400 \$67,731 \$51,565	\$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00 \$0.00 \$37.10 \$2.43 \$0.34 \$1.25 \$0.95	Per Inmate Day (Federal)	53.96% STATE FUNDED 0.12% FEDERAL FUNDED 50.32% LOCAL OPERATING 2.13% LOCAL DEBT - RELATED 6.74% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0 \$0 \$4,800 \$2,012,919 \$131,888 \$18,400 \$67,731 \$51,565 \$4,445,787	\$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00 \$0.00 \$37.10 \$2.43 \$0.34 \$1.25 \$0.95	Per Inmate Day (Federal)	53.96% STATE FUNDED 0.12% FEDERAL FUNDED 50.32% LOCAL OPERATING 2.13% LOCAL DEBT - RELATED 6.74% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0 \$0 \$4,800 \$2,012,919 \$131,888 \$18,400 \$67,731 \$51,565 \$4,445,787 \$85,111 \$0	\$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00 \$0.00 \$0.09 \$37.10 \$2.43 \$0.34 \$1.25 \$0.95	Per Inmate Day (Federal)	53.96% STATE FUNDED 0.12% FEDERAL FUNDED 50.32% LOCAL OPERATING 2.13% LOCAL DEBT - RELATED 6.74% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0 \$0 \$4,800 \$2,012,919 \$131,888 \$18,400 \$67,731 \$51,565 \$4,445,787 \$85,111 \$0 \$0	\$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00 \$0.00 \$37.10 \$2.43 \$0.34 \$1.25 \$0.95 \$1.57 \$0.00 \$0.00	Per Inmate Day (Federal)	53.96% STATE FUNDED 0.12% FEDERAL FUNDED 50.32% LOCAL OPERATING 2.13% LOCAL DEBT - RELATED 6.74% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0 \$4,800 \$2,012,919 \$131,888 \$18,400 \$67,731 \$51,565 \$4,445,787 \$85,111 \$0 \$0 \$0	\$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00 \$0.00 \$37.10 \$2.43 \$0.34 \$1.25 \$0.95 \$1.57 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	53.96% STATE FUNDED 0.12% FEDERAL FUNDED 50.32% LOCAL OPERATING 2.13% LOCAL DEBT - RELATED 6.74% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0 \$0 \$4,800 \$2,012,919 \$131,888 \$18,400 \$67,731 \$51,565 \$4,445,787 \$85,111 \$0 \$0	\$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00 \$0.00 \$37.10 \$2.43 \$0.34 \$1.25 \$0.95 \$1.57 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	53.96% STATE FUNDED 0.12% FEDERAL FUNDED 50.32% LOCAL OPERATING 2.13% LOCAL DEBT - RELATED 6.74% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$137,797 \$1,478,902 \$347,817 \$0 \$347,817 \$220,653 (\$26,685) \$0 \$4,800 \$2,012,919 \$131,888 \$18,400 \$67,731 \$51,565 \$4,445,787 \$85,111 \$0 \$0 \$0	\$2.54 \$27.26 \$6.41 \$0.00 \$6.41 \$4.07 (\$0.49) \$0.00 \$0.09 \$37.10 \$2.43 \$0.34 \$1.25 \$0.95 \$81.94 \$1.57 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	53.96% STATE FUNDED 0.12% FEDERAL FUNDED 50.32% LOCAL OPERATING 2.13% LOCAL DEBT - RELATED 6.74% OTHER FUNDED

SOUTHWEST VIRGINIA REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	plement No
# Federal Contract Beds	100		# of Locally Fund	ed Positions 26
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	1,376		Houses Females	Yes
Date(s) Built	2000;2005;2014		Operates Dispato	ch No
Compensation Board Funded Positions	463			
ALL INMATE HOUSED DAYS (LIDS)	000 000		ODEDATING	
ALL INMATE HOUSED DAYS (LIDS)	690,800		OPERATING	0/
FED/ OUT OF STATE ADP TOTAL LIDS ADP	128		CAPACITY USE 138% TO	
DOC RATED OPERATING CAPACITY	1,893 1,376			ATE (TOTAL less FED/OUT OF STATE ADP)
DOC RATED OF ERATING CAFACITY	1,370		120% 31%	ATE (TOTAL less FED/OUT OF STATE ADF)
ALL INMATE RESPONSIBLE DAYS	690,852	EXPENSES		
2. EXPENDITURES		Per Inmate Day	1	
Personal Services	\$23,462,547	\$33.96		HELD INMATES IN FY19 FOR
Food Services	\$2,165,156	\$3.13		County of Buchanan (M)
Medical Services	\$10,312,282	\$14.93		County of Dickenson (M)
Inmate Programs	\$0	\$0.00		County of Lee (M)
Transportation	\$622,313	\$0.90		County of Russell (M)
Direct Jail Support	\$5,083,143	\$7.36		County of Scott (M)
Capital Accounts - Operating	\$1,070,096	\$1.55		County of Smyth (M)
Other Jail Indirect Expenses	\$0	\$0.00	_	County of Tazewell (M)
SUB-TOTAL OPERATING	\$42,715,535	\$61.83	Per Inmate Day	County of Washington (M)
				City of Norton (M)
Capital Accounts - Long Term	\$210,986	\$0.31		County of Wise (M)
Debt Service	\$4,545,089	\$6.58	-	City of Bristol
TOTAL EXPENSES	\$47,471,610	\$68.71	Per Inmate Day	Town of Bluefield
			T1	Town of Clintwood
ALL INMATE RESPONSIBLE DAYS	690,852	REVENUES	REVENUES	Town of Richlands
3. REVENUES		Per Inmate Day	Per Inmate Day	Town of Tazewell
Commonwealth Funded	Φ0	(All)	(Federal)	
Grants	\$0	\$0.00		(M) = Member Jurisdiction
Salaries	\$15,318,472	\$22.17		
Per-Diems (Gross)	\$5,192,150	\$7.52		
- Overhead Recovery	(\$748,596)	(\$1.08)	_	FUNDING REDGENT OF TOTAL
Per-Diems (Net) Office / Vehicles	\$4,443,555	\$6.43		FUNDING PERCENT OF TOTAL
	\$736,339	\$1.07		EXPENDITURES BY SOURCE
Other	(\$361,644)	(\$0.52)	\$64.89	42.42% STATE FUNDED
Federal: Per-Diems Grants	\$3,021,785 \$0	\$4.37 \$0.00	Ф04.09	6.37% FEDERAL FUNDED
Other	\$0 \$0	\$0.00		0.37 % FEDERAL FUNDED
Local Jurisdictional - Operating	\$18,596,894	\$26.92		39.17% LOCAL OPERATING
Non-Local Jurisdictional	\$619,340	\$0.90		39.17 % LOCAL OF ENATING
Out of State	\$0	\$0.00		9.58% LOCAL DEBT -
Work Release	\$45,497	\$0.00		RELATED
Other	\$2,213,426	\$3.20		6.06% OTHER FUNDED
Culoi	Ψ2,210,420	Ψ0.20		103.60% TOTAL FUNDED
SUB-TOTAL OPERATING	\$44,633,663	\$64.61	Per Inmate Day	
			-	
Local Jurisdictional - Debt Related	\$4,548,286	\$6.58		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursemer	* -	\$0.00		
CAP Funds (Federal)	\$0	\$0.00	<u></u>	
TOTAL REVENUES	\$49,181,949	\$71.19	Per Inmate Day	
Excess (Deficiency) of	A4 =40 ccc	**		
Revenues over Expenditures	\$1,710,338	\$2.48	Per Inmate Day	

SUSSEX COUNTY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	28		Houses Females	Yes
Date(s) Built	1967		Operates Dispato	
Compensation Board Funded Positions	17		operated 2 topate	
·				
ALL INMATE HOUSED DAYS (LIDS)	18,517		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	51		181% TO	TAL
DOC RATED OPERATING CAPACITY	28		181% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESCRIPTION OF DAVIS	10 517	EVENION	7	
ALL INMATE RESPONSIBLE DAYS	18,517	EXPENSES		
2. EXPENDITURES	* * * * * * * * * *	Per Inmate Day	1	
Personal Services	\$1,343,167	\$72.54		
Food Services	\$115,586	\$6.24		
Medical Services	\$108,220	\$5.84		
Inmate Programs	\$0	\$0.00		
Transportation	\$11,118	\$0.60		
Direct Jail Support	\$134,523	\$7.26		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$278,689	\$15.05		
SUB-TOTAL OPERATING	\$1,991,303	\$107.54	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$1,991,303		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	40.547		REVENUES	
ALL IMMATE REGI GROBLE DATO	18,517	REVENUES	REVENUES	
3. REVENUES	18,517	REVENUES Per Inmate Day	Per Inmate Day	
		Per Inmate Day (All)		
3. REVENUES	\$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$674,642 \$107,352	Per Inmate Day (AII) \$0.00 \$36.43 \$5.80	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$674,642 \$107,352 \$0	Per Inmate Day (AII) \$0.00 \$36.43 \$5.80 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$674,642 \$107,352 \$0 \$107,352	Per Inmate Day (AII) \$0.00 \$36.43 \$5.80 \$0.00 \$55.80	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633	Per Inmate Day (All) \$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936)	Per Inmate Day (AII) \$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0	\$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.36% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0	Per Inmate Day (All) \$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0	Per Inmate Day (All) \$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00	Per Inmate Day (Federal)	39.36% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0 \$0 \$1,180,587	Per Inmate Day (All) \$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00 \$63.76	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.36% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0 \$0 \$1,180,587 \$1,864	Per Inmate Day (All) \$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00 \$63.76 \$0.10	Per Inmate Day (Federal)	39.36% STATE FUNDED 0.00% FEDERAL FUNDED 59.29% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0 \$0 \$1,180,587 \$1,864 \$0	Per Inmate Day (All) \$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00 \$63.76 \$0.10 \$0.00	Per Inmate Day (Federal)	39.36% STATE FUNDED 0.00% FEDERAL FUNDED 59.29% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0 \$0 \$1,180,587 \$1,864 \$0 \$15,619	\$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00 \$63.76 \$0.10 \$0.00 \$0.84	Per Inmate Day (Federal)	39.36% STATE FUNDED 0.00% FEDERAL FUNDED 59.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0 \$0 \$1,180,587 \$1,864 \$0	Per Inmate Day (All) \$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00 \$63.76 \$0.10 \$0.00	Per Inmate Day (Federal)	39.36% STATE FUNDED 0.00% FEDERAL FUNDED 59.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.36% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0 \$0 \$1,180,587 \$1,864 \$0 \$15,619 \$9,542	\$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00 \$63.76 \$0.10 \$0.00 \$0.84 \$0.52	Per Inmate Day (Federal)	39.36% STATE FUNDED 0.00% FEDERAL FUNDED 59.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0 \$0 \$1,180,587 \$1,864 \$0 \$15,619	\$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00 \$63.76 \$0.10 \$0.00 \$0.84 \$0.52	Per Inmate Day (Federal)	39.36% STATE FUNDED 0.00% FEDERAL FUNDED 59.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.36% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0 \$0 \$1,180,587 \$1,864 \$0 \$15,619 \$9,542	\$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00 \$63.76 \$0.10 \$0.00 \$0.84 \$0.52	Per Inmate Day (Federal)	39.36% STATE FUNDED 0.00% FEDERAL FUNDED 59.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.36% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0 \$0 \$1,180,587 \$1,864 \$0 \$15,619 \$9,542 \$1,991,303	\$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.52 \$0.52	Per Inmate Day (Federal)	39.36% STATE FUNDED 0.00% FEDERAL FUNDED 59.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.36% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0 \$0 \$1,180,587 \$1,864 \$0 \$15,619 \$9,542 \$1,991,303	\$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00 \$0.00 \$0.10 \$0.00 \$0.20 \$0.10 \$0.52 \$107.54	Per Inmate Day (Federal)	39.36% STATE FUNDED 0.00% FEDERAL FUNDED 59.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.36% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0 \$0 \$1,180,587 \$1,864 \$0 \$15,619 \$9,542 \$1,991,303	\$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.52 \$107.54	Per Inmate Day (Federal)	39.36% STATE FUNDED 0.00% FEDERAL FUNDED 59.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.36% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0 \$0 \$1,180,587 \$1,864 \$0 \$15,619 \$9,542 \$1,991,303	\$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00 \$0.00 \$0.00 \$0.52 \$107.54	Per Inmate Day (Federal)	39.36% STATE FUNDED 0.00% FEDERAL FUNDED 59.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.36% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0 \$1,180,587 \$1,864 \$0 \$15,619 \$9,542 \$1,991,303	\$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00 \$0.00 \$0.00 \$0.52 \$107.54	Per Inmate Day (Federal) Per Inmate Day	39.36% STATE FUNDED 0.00% FEDERAL FUNDED 59.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.36% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$674,642 \$107,352 \$0 \$107,352 \$20,633 (\$18,936) \$0 \$0 \$0 \$1,180,587 \$1,864 \$0 \$15,619 \$9,542 \$1,991,303	\$0.00 \$36.43 \$5.80 \$0.00 \$5.80 \$1.11 (\$1.02) \$0.00 \$0.00 \$0.00 \$0.00 \$0.52 \$107.54	Per Inmate Day (Federal) Per Inmate Day	39.36% STATE FUNDED 0.00% FEDERAL FUNDED 59.29% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.36% OTHER FUNDED

VIRGINIA BEACH CITY FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	889		Houses Females	
Date(s) Built	1978;2005		Operates Dispate	
Compensation Board Funded Positions	383		Operated Diopati	110
Compensation Board Funded Footions	000			
ALL INMATE HOUSED DAYS (LIDS)	520,626		OPERATING	
FED/ OUT OF STATE ADP	3		CAPACITY USE	%
TOTAL LIDS ADP	1,426		160% TC	TAL
DOC RATED OPERATING CAPACITY	889		160% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	523,182	EXPENSES		
2. EXPENDITURES		Per Inmate Day	<u> </u>	
Personal Services	\$31,518,104	\$60.24		
Food Services	\$1,280,139	\$2.45		
Medical Services	\$6,550,209	\$12.52		
Inmate Programs	\$0	\$0.00		
Transportation	\$227,143	\$0.43		
Direct Jail Support	\$2,677,305	\$5.12		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$3,959,210	\$7.57	_	
SUB-TOTAL OPERATING	\$46,212,109	\$88.33	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,388,797	\$2.65		
TOTAL EXPENSES	\$47,600,906		Per Inmate Day	
TOTAL EXICHOLS	ψ47,000,300	ψ30.30	=	
ALL INMATE RESPONSIBLE DAYS	523,182	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	523,182	REVENUES Per Inmate Day		
	523,182	Per Inmate Day	Per Inmate Day (Federal)	
3. REVENUES	523,182 \$0		Per Inmate Day	
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$13,853,621	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0 \$13,853,621 \$3,076,576	(All) \$0.00 \$26.48 \$5.88	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$13,853,621	(All) \$0.00 \$26.48	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$13,853,621 \$3,076,576 (\$19,942)	Per Inmate Day (All) \$0.00 \$26.48 \$5.88 (\$0.04)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189	Per Inmate Day (AII) \$0.00 \$26.48 \$5.88 (\$0.04)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634	Per Inmate Day (AII) \$0.00 \$26.48 \$5.88 (\$0.04) \$5.84	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218	Per Inmate Day (AII) \$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218 \$144,910	\$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11 \$0.28	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.64% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218 \$144,910 \$0	Per Inmate Day (All) \$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11 \$0.28 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.64% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218 \$144,910 \$0 \$0	Per Inmate Day (All) \$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11 \$0.28 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.64% STATE FUNDED 0.30% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218 \$144,910 \$0 \$0 \$27,608,565	Per Inmate Day (All) \$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11 \$0.28 \$0.00 \$0.00 \$52.77	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.64% STATE FUNDED 0.30% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218 \$144,910 \$0 \$0 \$27,608,565	Per Inmate Day (All) \$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11 \$0.28 \$0.00 \$0.00 \$52.77 \$0.00	Per Inmate Day (Federal)	35.64% STATE FUNDED 0.30% FEDERAL FUNDED 58.00% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218 \$144,910 \$0 \$0 \$27,608,565 \$0 \$0	\$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11 \$0.28 \$0.00 \$52.77 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	35.64% STATE FUNDED 0.30% FEDERAL FUNDED 58.00% LOCAL OPERATING 2.92% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218 \$144,910 \$0 \$0 \$27,608,565 \$0 \$0 \$158,568	\$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11 \$0.28 \$0.00 \$0.00 \$52.77 \$0.00 \$0.00 \$0.30	Per Inmate Day (Federal)	35.64% STATE FUNDED 0.30% FEDERAL FUNDED 58.00% LOCAL OPERATING 2.92% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218 \$144,910 \$0 \$0 \$27,608,565 \$0 \$0 \$158,568	\$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11 \$0.28 \$0.00 \$0.00 \$52.77 \$0.00 \$0.30 \$2.55	Per Inmate Day (Federal)	35.64% STATE FUNDED 0.30% FEDERAL FUNDED 58.00% LOCAL OPERATING 2.92% LOCAL DEBT - RELATED 3.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218 \$144,910 \$0 \$0 \$27,608,565 \$0 \$158,568 \$1,333,404	Per Inmate Day (AII) \$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11 \$0.28 \$0.00 \$0.00 \$52.77 \$0.00 \$0.30 \$2.55	Per Inmate Day (Federal) \$125.82	35.64% STATE FUNDED 0.30% FEDERAL FUNDED 58.00% LOCAL OPERATING 2.92% LOCAL DEBT - RELATED 3.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218 \$144,910 \$0 \$0 \$27,608,565 \$0 \$0 \$158,568 \$1,333,404 \$46,212,109	\$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11 \$0.28 \$0.00 \$52.77 \$0.00 \$0.30 \$2.55 \$88.33	Per Inmate Day (Federal) \$125.82	35.64% STATE FUNDED 0.30% FEDERAL FUNDED 58.00% LOCAL OPERATING 2.92% LOCAL DEBT - RELATED 3.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218 \$144,910 \$0 \$0 \$27,608,565 \$0 \$0 \$158,568 \$1,333,404 \$46,212,109 \$1,388,797 \$0	\$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11 \$0.28 \$0.00 \$52.77 \$0.00 \$0.30 \$2.55 \$88.33	Per Inmate Day (Federal) \$125.82	35.64% STATE FUNDED 0.30% FEDERAL FUNDED 58.00% LOCAL OPERATING 2.92% LOCAL DEBT - RELATED 3.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218 \$144,910 \$0 \$0 \$27,608,565 \$0 \$0 \$158,568 \$1,333,404 \$46,212,109 \$1,388,797 \$0 \$0	\$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11 \$0.28 \$0.00 \$52.77 \$0.00 \$0.30 \$2.55 \$88.33	Per Inmate Day (Federal) \$125.82	35.64% STATE FUNDED 0.30% FEDERAL FUNDED 58.00% LOCAL OPERATING 2.92% LOCAL DEBT - RELATED 3.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218 \$144,910 \$0 \$0 \$27,608,565 \$0 \$0 \$158,568 \$1,333,404 \$46,212,109 \$1,388,797 \$0 \$0 \$0	\$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11 \$0.28 \$0.00 \$52.77 \$0.00 \$0.30 \$2.55 \$88.33 \$2.65 \$0.00	Per Inmate Day (Federal) \$125.82 Per Inmate Day	35.64% STATE FUNDED 0.30% FEDERAL FUNDED 58.00% LOCAL OPERATING 2.92% LOCAL DEBT - RELATED 3.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218 \$144,910 \$0 \$0 \$27,608,565 \$0 \$0 \$158,568 \$1,333,404 \$46,212,109 \$1,388,797 \$0 \$0	\$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11 \$0.28 \$0.00 \$52.77 \$0.00 \$0.30 \$2.55 \$88.33 \$2.65 \$0.00	Per Inmate Day (Federal) \$125.82	35.64% STATE FUNDED 0.30% FEDERAL FUNDED 58.00% LOCAL OPERATING 2.92% LOCAL DEBT - RELATED 3.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$13,853,621 \$3,076,576 (\$19,942) \$3,056,634 \$189 \$56,218 \$144,910 \$0 \$0 \$27,608,565 \$0 \$0 \$158,568 \$1,333,404 \$46,212,109 \$1,388,797 \$0 \$0 \$0	\$0.00 \$26.48 \$5.88 (\$0.04) \$5.84 \$0.00 \$0.11 \$0.28 \$0.00 \$52.77 \$0.00 \$0.30 \$2.55 \$88.33 \$2.65 \$0.00	Per Inmate Day (Federal) \$125.82 Per Inmate Day	35.64% STATE FUNDED 0.30% FEDERAL FUNDED 58.00% LOCAL OPERATING 2.92% LOCAL DEBT - RELATED 3.13% OTHER FUNDED

VIRGINIA PENINSULA REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Mixed		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	194		Air Conditioned	Yes
Indirect Supervision - # Beds	96		Houses Females	Yes
Date(s) Built	1997		Operates Dispato	ch No
Compensation Board Funded Positions	117			
			005047040	
ALL INMATE HOUSED DAYS (LIDS)	168,996		OPERATING	
FED/ OUT OF STATE ADP	58		CAPACITY USE	
TOTAL LIDS ADP	463		160% TO	
DOC RATED OPERATING CAPACITY	290		140% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	169,325	EXPENSES	Ī	
2. EXPENDITURES	100,020	Per Inmate Day		
Personal Services	\$6,934,638	\$40.95	I	HELD INMATES IN FY19 FOR
Food Services	\$481,474	\$2.84		County of York (M)
Medical Services	\$721,432	\$4.26		County of James City (M)
Inmate Programs	\$0	\$0.00		City of Williamsburg (M)
Transportation	\$58,306	\$0.34		City of Poquoson (M)
Direct Jail Support	\$1,647,823	\$9.73		City of Foquosoff (ivi)
Capital Accounts - Operating	\$202,240	\$1.19		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$202,240	\$0.00		(W) = Welliber Jurisdiction
SUB-TOTAL OPERATING	\$10,045,913		Per Inmate Day	
SUB-TOTAL OPERATING	\$10,045,915	\$39.33	Per illillate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$206,864	\$1.22		
TOTAL EXPENSES	\$10,252,777	\$60.55	Per Inmate Day	
			T	
ALL INMATE RESPONSIBLE DAYS	169,325	REVENUES	REVENUES	
3. REVENUES	169,325	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$4,362,370	Per Inmate Day (AII) \$0.00 \$25.76	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,362,370 \$899,535	Per Inmate Day (AII) \$0.00 \$25.76 \$5.31	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,362,370 \$899,535 (\$613,592)	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523)	Per Inmate Day (AII) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.70% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742 \$0	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.70% STATE FUNDED 13.13% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10 \$0.00 \$36.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.70% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742 \$0 \$6,097,818 \$0	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10 \$0.00 \$36.01 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.70% STATE FUNDED 13.13% FEDERAL FUNDED 59.47% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742 \$0 \$6,097,818 \$0 \$0	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10 \$0.00 \$36.01 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.70% STATE FUNDED 13.13% FEDERAL FUNDED 59.47% LOCAL OPERATING 2.02% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742 \$0 \$6,097,818 \$0 \$0 \$56,298	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10 \$0.00 \$36.01 \$0.00 \$0.00 \$0.33	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.70% STATE FUNDED 13.13% FEDERAL FUNDED 59.47% LOCAL OPERATING 2.02% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742 \$0 \$6,097,818 \$0 \$0	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10 \$0.00 \$36.01 \$0.00 \$0.00	Per Inmate Day (Federal)	44.70% STATE FUNDED 13.13% FEDERAL FUNDED 59.47% LOCAL OPERATING 2.02% LOCAL DEBT - RELATED 8.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742 \$0 \$6,097,818 \$0 \$56,298 \$767,215	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10 \$0.00 \$36.01 \$0.00 \$0.00 \$0.33 \$4.53	Per Inmate Day (Federal) \$62.34	EXPENDITURES BY SOURCE 44.70% STATE FUNDED 13.13% FEDERAL FUNDED 59.47% LOCAL OPERATING 2.02% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742 \$0 \$6,097,818 \$0 \$0 \$56,298	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10 \$0.00 \$36.01 \$0.00 \$0.00 \$0.33 \$4.53	Per Inmate Day (Federal)	44.70% STATE FUNDED 13.13% FEDERAL FUNDED 59.47% LOCAL OPERATING 2.02% LOCAL DEBT - RELATED 8.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742 \$0 \$6,097,818 \$0 \$0 \$56,298 \$767,215	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10 \$0.00 \$36.01 \$0.00 \$0.33 \$4.53	Per Inmate Day (Federal) \$62.34	44.70% STATE FUNDED 13.13% FEDERAL FUNDED 59.47% LOCAL OPERATING 2.02% LOCAL DEBT - RELATED 8.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742 \$0 \$6,097,818 \$0 \$0 \$56,298 \$767,215 \$12,850,865 \$206,864	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10 \$0.00 \$36.01 \$0.00 \$0.33 \$4.53	Per Inmate Day (Federal) \$62.34	44.70% STATE FUNDED 13.13% FEDERAL FUNDED 59.47% LOCAL OPERATING 2.02% LOCAL DEBT - RELATED 8.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742 \$0 \$6,097,818 \$0 \$0 \$56,298 \$767,215 \$12,850,865 \$206,864 \$0	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10 \$0.00 \$36.01 \$0.00 \$0.33 \$4.53 \$75.89	Per Inmate Day (Federal) \$62.34	44.70% STATE FUNDED 13.13% FEDERAL FUNDED 59.47% LOCAL OPERATING 2.02% LOCAL DEBT - RELATED 8.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742 \$0 \$6,097,818 \$0 \$0 \$56,298 \$767,215 \$12,850,865 \$206,864 \$0 \$0	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10 \$0.00 \$36.01 \$0.00 \$0.33 \$4.53 \$75.89	Per Inmate Day (Federal) \$62.34	44.70% STATE FUNDED 13.13% FEDERAL FUNDED 59.47% LOCAL OPERATING 2.02% LOCAL DEBT - RELATED 8.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742 \$0 \$6,097,818 \$0 \$0 \$56,298 \$767,215 \$12,850,865 \$206,864 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10 \$0.00 \$36.01 \$0.00 \$0.33 \$4.53 \$75.89 \$1.22 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$62.34	44.70% STATE FUNDED 13.13% FEDERAL FUNDED 59.47% LOCAL OPERATING 2.02% LOCAL DEBT - RELATED 8.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742 \$0 \$6,097,818 \$0 \$0 \$56,298 \$767,215 \$12,850,865 \$206,864 \$0 \$0	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10 \$0.00 \$36.01 \$0.00 \$0.33 \$4.53 \$75.89 \$1.22 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$62.34	44.70% STATE FUNDED 13.13% FEDERAL FUNDED 59.47% LOCAL OPERATING 2.02% LOCAL DEBT - RELATED 8.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,362,370 \$899,535 (\$613,592) \$285,943 \$5,133 (\$70,523) \$1,329,869 \$16,742 \$0 \$6,097,818 \$0 \$56,298 \$767,215 \$12,850,865 \$206,864 \$0 \$0 \$0 \$0 \$13,057,729	Per Inmate Day (All) \$0.00 \$25.76 \$5.31 (\$3.62) \$1.69 \$0.03 (\$0.42) \$7.85 \$0.10 \$0.00 \$36.01 \$0.00 \$0.33 \$4.53 \$75.89 \$1.22 \$0.00 \$0.00 \$0.00 \$1.22	\$62.34	44.70% STATE FUNDED 13.13% FEDERAL FUNDED 59.47% LOCAL OPERATING 2.02% LOCAL DEBT - RELATED 8.03% OTHER FUNDED

WESTERN TIDEWATER REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	80		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	552		Houses Females	
Date(s) Built	1992;1999		Operates Dispato	ch No
Compensation Board Funded Positions	149			
ALL INMATE HOUSED DAYS (LIDS)	259,295		OPERATING	
FED/ OUT OF STATE ADP	196		CAPACITY USE	
TOTAL LIDS ADP	710		129% TO	•••
DOC RATED OPERATING CAPACITY	552		93% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	261 121	EXPENSES	T	
2. EXPENDITURES	261,121			
	\$40.407.500	Per Inmate Day	1	LIEU D INIMATEO INI EVAN EOD
Personal Services	\$10,137,500	\$38.82		HELD INMATES IN FY19 FOR
Food Services	\$858,178	\$3.29		City of Suffolk (M)
Medical Services	\$1,416,246	\$5.42		City of Franklin (M)
Inmate Programs	\$90,099	\$0.35		County of Isle of Wight (M)
Transportation	\$59,964	\$0.23		
Direct Jail Support	\$2,253,559	\$8.63		(M) = Member Jurisdiction
Capital Accounts - Operating	\$113,294	\$0.43		
Other Jail Indirect Expenses	\$4,612	\$0.02	_	
SUB-TOTAL OPERATING	\$14,933,451	\$57.19	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$14,933,451		Per Inmate Day	
TOTAL EXITERACE	ψ14,333,431	Ψ37.13	- Crimmate Day	
ALL INMATE RESPONSIBLE DAYS	261,121	REVENUES	REVENUES	
3. REVENUES	201,121	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00	(rederal)	
Salaries	\$5,400,769	\$20.68		
Per-Diems (Gross)	\$1,635,732	\$6.26		
- Overhead Recovery				
Per-Diems (Net)	(\$1,479,574)	(\$5.67) \$0.60	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$156,158			
0:1	\$116,125	\$0.44		EXPENDITURES BY SOURCE
Other	(\$197,169)	(\$0.76)		00.070/.07475.5111055
Federal: Per-Diems	\$3,938,770	\$15.08	\$54.98	36.67% STATE FUNDED
Grants	\$0 \$0	\$0.00		26.38% FEDERAL FUNDED
Other	\$0	\$0.00		22 522/ 1 2241 2252 47112
Local Jurisdictional - Operating	\$5,454,899	\$20.89		36.53% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		5.79% LOCAL DEBT -
Work Release	\$244,953	\$0.94		RELATED
Other	\$1,463,050	\$5.60		11.44% OTHER FUNDED
	\$1,463,050	\$5.60	_	11.44% OTHER FUNDED 116.80% TOTAL FUNDED
Other SUB-TOTAL OPERATING		\$5.60	Per Inmate Day	
SUB-TOTAL OPERATING	\$1,463,050 \$16,577,555	\$5.60 \$63.49	Per Inmate Day	
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,463,050 \$16,577,555 \$865,187	\$5.60 \$63.49 \$3.31	Per Inmate Day	
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,463,050 \$16,577,555 \$865,187 \$0	\$5.60 \$63.49 \$3.31 \$0.00	Per Inmate Day	
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,463,050 \$16,577,555 \$865,187 \$0 \$0	\$5.60 \$63.49 \$3.31 \$0.00 \$0.00	Per Inmate Day	
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,463,050 \$16,577,555 \$865,187 \$0 \$0 \$0	\$5.60 \$63.49 \$3.31 \$0.00 \$0.00 \$0.00		
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$1,463,050 \$16,577,555 \$865,187 \$0 \$0	\$5.60 \$63.49 \$3.31 \$0.00 \$0.00 \$0.00	Per Inmate Day Per Inmate Day	
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,463,050 \$16,577,555 \$865,187 \$0 \$0 \$0 \$17,442,742	\$5.60 \$63.49 \$3.31 \$0.00 \$0.00 \$0.00 \$66.80		

WESTERN VIRGINIA REGIONAL FISCAL YEAR 2019

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Sup	plement Yes
# Federal Contract Beds	50		# of Locally Fund	ed Positions 1
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	605		Houses Females	Yes
Date(s) Built	2009		Operates Dispato	ch No
Compensation Board Funded Positions	194		Operated Biopate	110
Componication Board Funded Footische	101			
ALL INMATE HOUSED DAYS (LIDS)	324,024		OPERATING	
FED/ OUT OF STATE ADP	121		CAPACITY USE	0/2
TOTAL LIDS ADP	888		147% TO	
DOC RATED OPERATING CAPACITY	605			ATE (TOTAL less FED/OUT OF STATE ADP)
DOC RATED OF ERATING CAFACITY	003		127 /0 01/	TTE (TOTALIESSTED/OUT OF STATE ADI)
ALL INMATE RESPONSIBLE DAYS	324,024	EXPENSES	Ī	
2. EXPENDITURES	021,021	Per Inmate Day		
Personal Services	\$11,041,106	\$34.07	l	HELD INMATES IN FY19 FOR
Food Services		\$2.93		
	\$949,480	· ·		City of Salem (M)
Medical Services	\$3,571,087	\$11.02		County of Franklin (M)
Inmate Programs	\$561,102	\$1.73		County of Montgomery (M)
Transportation	\$365,557	\$1.13		County of Roanoke (M)
Direct Jail Support	\$2,275,824	\$7.02		County of Alleghany
Capital Accounts - Operating	\$629,110	\$1.94		County of Henry
Other Jail Indirect Expenses	\$0	\$0.00		City of Martinsville
SUB-TOTAL OPERATING	\$19,393,266	\$59.85	Per Inmate Day	
			-	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$4,332,882	\$13.37		
TOTAL EXPENSES	\$23,726,148		Per Inmate Day	
			•	
ALL INMATE RESPONSIBLE DAYS	324,024	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	324,024	REVENUES Per Inmate Day		
	324,024	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$383,571	Per Inmate Day (AII) \$1.18	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$383,571 \$7,168,625	Per Inmate Day (All) \$1.18 \$22.12	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$383,571 \$7,168,625 \$1,754,704	Per Inmate Day (All) \$1.18 \$22.12 \$5.42	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$383,571 \$7,168,625 \$1,754,704 (\$947,993)	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93)	Per Inmate Day (Federal)	ELINDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442)	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.84% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.84% STATE FUNDED 11.65% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0 \$8,083,263	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00 \$24.95	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.84% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00 \$24.95 \$2.36	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.84% STATE FUNDED 11.65% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0 \$8,083,263	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00 \$24.95	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.84% STATE FUNDED 11.65% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0 \$8,083,263 \$766,137	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00 \$24.95 \$2.36	Per Inmate Day (Federal)	34.84% STATE FUNDED 11.65% FEDERAL FUNDED 34.07% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0 \$8,083,263 \$766,137	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00 \$24.95 \$2.36 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.84% STATE FUNDED 11.65% FEDERAL FUNDED 34.07% LOCAL OPERATING 9.02% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0 \$8,083,263 \$766,137 \$0 \$0	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00 \$24.95 \$2.36 \$0.00 \$0.00	Per Inmate Day (Federal)	34.84% STATE FUNDED 11.65% FEDERAL FUNDED 34.07% LOCAL OPERATING 9.02% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0 \$8,083,263 \$766,137 \$0 \$0 \$1,041,173	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00 \$24.95 \$2.36 \$0.00 \$0.00 \$3.21	Per Inmate Day (Federal)	34.84% STATE FUNDED 11.65% FEDERAL FUNDED 34.07% LOCAL OPERATING 9.02% LOCAL DEBT - RELATED 7.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0 \$8,083,263 \$766,137 \$0 \$0	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00 \$24.95 \$2.36 \$0.00 \$0.00 \$3.21	Per Inmate Day (Federal)	34.84% STATE FUNDED 11.65% FEDERAL FUNDED 34.07% LOCAL OPERATING 9.02% LOCAL DEBT - RELATED 7.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0 \$8,083,263 \$766,137 \$0 \$0 \$1,041,173	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00 \$24.95 \$2.36 \$0.00 \$0.00 \$3.21	Per Inmate Day (Federal)	34.84% STATE FUNDED 11.65% FEDERAL FUNDED 34.07% LOCAL OPERATING 9.02% LOCAL DEBT - RELATED 7.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0 \$8,083,263 \$766,137 \$0 \$0 \$1,041,173 \$20,921,777	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00 \$24.95 \$2.36 \$0.00 \$0.00 \$3.21 \$64.57	Per Inmate Day (Federal)	34.84% STATE FUNDED 11.65% FEDERAL FUNDED 34.07% LOCAL OPERATING 9.02% LOCAL DEBT - RELATED 7.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0 \$8,083,263 \$766,137 \$0 \$0 \$1,041,173 \$20,921,777 \$2,139,286 \$0	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00 \$24.95 \$2.36 \$0.00 \$0.00 \$3.21 \$64.57	Per Inmate Day (Federal)	34.84% STATE FUNDED 11.65% FEDERAL FUNDED 34.07% LOCAL OPERATING 9.02% LOCAL DEBT - RELATED 7.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0 \$8,083,263 \$766,137 \$0 \$0 \$1,041,173 \$20,921,777 \$2,139,286 \$0 \$0	\$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00 \$24.95 \$2.36 \$0.00 \$3.21 \$64.57	Per Inmate Day (Federal)	34.84% STATE FUNDED 11.65% FEDERAL FUNDED 34.07% LOCAL OPERATING 9.02% LOCAL DEBT - RELATED 7.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0 \$8,083,263 \$766,137 \$0 \$0 \$1,041,173 \$20,921,777 \$2,139,286 \$0 \$0 \$0	\$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00 \$24.95 \$2.36 \$0.00 \$3.21 \$64.57	Per Inmate Day (Federal) \$59.66	34.84% STATE FUNDED 11.65% FEDERAL FUNDED 34.07% LOCAL OPERATING 9.02% LOCAL DEBT - RELATED 7.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0 \$8,083,263 \$766,137 \$0 \$0 \$1,041,173 \$20,921,777 \$2,139,286 \$0 \$0	\$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00 \$24.95 \$2.36 \$0.00 \$3.21 \$64.57	Per Inmate Day (Federal)	34.84% STATE FUNDED 11.65% FEDERAL FUNDED 34.07% LOCAL OPERATING 9.02% LOCAL DEBT - RELATED 7.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$383,571 \$7,168,625 \$1,754,704 (\$947,993) \$806,711 \$4,482 (\$96,442) \$2,630,977 \$133,280 \$0 \$8,083,263 \$766,137 \$0 \$0 \$1,041,173 \$20,921,777 \$2,139,286 \$0 \$0 \$0	Per Inmate Day (All) \$1.18 \$22.12 \$5.42 (\$2.93) \$2.49 \$0.01 (\$0.30) \$8.12 \$0.41 \$0.00 \$24.95 \$2.36 \$0.00 \$0.00 \$3.21 \$64.57 \$6.60 \$0.00 \$0.00 \$0.00 \$71.17	Per Inmate Day (Federal) \$59.66	34.84% STATE FUNDED 11.65% FEDERAL FUNDED 34.07% LOCAL OPERATING 9.02% LOCAL DEBT - RELATED 7.62% OTHER FUNDED

APPENDIX B

Jail Cost Report Task Force Membership

Jail Cost Report Task Force

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

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

Task Force Members include:

Robyn M. de Socio, Executive Secretary, Compensation Board Martha Mavredes, Auditor of Public Accounts Janet Areson, Director of Policy Development, Virginia Municipal League Beth Arthur, Sheriff, Arlington County Mary Ann Curtin, Director, Intergovernmental Relations, Chesterfield County Dean Lynch, Executive Director, Virginia Association of Counties

The Task Force is assisted by:

Nelson Cardwell, Office of the Sheriff, Charlotte County Kari Jackson, LIDS Analyst, Compensation Board Mark Pellett, Financial and Management Analyst, Compensation Board Rosie Pudish, Auditor, Compensation Board Chris Demarchi, Auditor, Compensation Board

APPENDIX C

Data Dictionary

1. FACILITY PROFILE

Contract Medical

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

Contract Food Service

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

Federal Contract Beds

Federal Contract Beds # Beds

The jail has entered into an annual contract, with the United States Marshal Service or other federal agencies, to house a specified number of federal inmates (with the per-diem rate stipulated).

Direct Supervision - # Beds

Direct Supervision # Beds

The specific style of management where the correctional officers intermingle with the inmates in the housing units, rather than observing inmate activity from within a secure control point.

Indirect Supervision - # Beds

Indirect Supervision # Beds

Positions

The specific style of management where the correctional officers observe inmate activity from within a secure control point.

Date(s) Built

Date(s) Built

Initial date of construction and all dates of subsequent building programs where the operating capacity was increased.

Compensation Board Funded Positions

Compensation **Board Funded**

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

Positions

Jail "Books" Inmates

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

1. FACILITY PROFILE, continued

Local Salary Supplement

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

Locally Funded Positions

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

Air Conditioned

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

Houses Females

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

Operates Dispatch

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

All Inmate Housed Days (LIDS)

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

calculated and paid by the Compensation Board on a

quarterly basis.

Federal / Out of State Average Daily Population (ADP)

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

Total LIDS ADP

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

LIDS divided by the days of the period. Report

1. FACILITY PROFILE, continued

Department of Corrections (DOC) Rated Operating Capacity

DOC Rated Operating Capacity # Beds

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

Operating Capacity (Total & State Responsible)

Total Operating Capacity Percent

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

capacity.

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

operating capacity.

2. EXPENDITURES

All Inmates Responsible Days

All Inmate Responsible Days

Expenses Per Inmate Day

Personal Services

Personal Services The total of all categories of confinement - responsible days as reported in the Local Inmate Data System (LIDS) including local, state, ordinance, out-of-state, federal and military. This calculated number is used as the expense divisor to derive expenses per inmate day.

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

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

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

The Compensation Board funded additional salary amount paid to a Sheriff with the responsibility for the operation of a local jail, over and above the base salary amount payable to a Sheriff serving the same locality population, should be included here. The Compensation Board will identify Sheriff base salaries and added salary amounts from published tables.

The Locality salary supplement paid to the Sheriff should be allocated (e.g. 50%) by the Sheriff's office to the jail versus non-jail as prescribed by the Sheriff annually.

2. EXPENDITURES, continued

Food Service

Food Service

All direct, non-payroll expenses related to providing food for the inmates. Include "outside" contracted food service costs. The expenses of food service personnel to whom a "1099" federal income form has been issued should be included here.

Medical Services

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

Inmate Programs

Inmate Programs

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

Transportation

Transportation

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

Direct Jail Support

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

Charitable donations are an includable cost.

2. EXPENDITURES, continued

Capital Accounts - Operating

Capital Accounts
- Operating

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

Other Jail - Indirect Expenses

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

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

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

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

Capital Accounts - Long Term

Capital Accounts

– Long Term

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

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

Debt Service

Debt Service

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

3. REVENUES

All Inmates Responsible Days

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

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

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

Commonwealth Funded

Grants All grant funds received from the Commonwealth.

Grant funds received for the Sheriffs' office stand-alone

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

Salaries Net revenue received from the Compensation Board for

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

and benefits.

Per – Diems

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

inmates housed each day as reported in LIDS.

Per - Diems: Overhead Recovery

Revenue recovered by the Commonwealth through the Local Inmate Data System (LIDS) for Federal (e.g., US Marshals, Immigration and Customs Enforcement, etc.), District of Columbia, or contract inmates from other states. The calculation (explained in the Appropriation Act) stipulates a formula based upon each jail's current inmate days for the Federal population, by the proportion of the jails per inmate day funds provided by the Commonwealth.

Per Diems (Net)

The net revenue received from the Commonwealth for

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

Overhead Recovery).

Office / Vehicles Revenue received from the Compensation Board as

reimbursement for office supplies and vehicle

expenses incurred.

Other All other revenue received from the Commonwealth

(e.g., emergency medical reimbursements).

3. REVENUES, continued

Percent State Funded

Funding Percent of Total

Expenditures - State Funded

The sum of Commonwealth funded grants, salaries, net per-diems, office/vehicles, other revenue and Commonwealth Construction Reimbursement divided by the Total Expenditures of the iail.

Federal Funded

Per-Diems All operating revenue received from federal sources for

the *invoiced* daily care of all types of federal inmates (i.e., contract and non-contract per-diems to include the U.S. Marshal's Service, military, Immigration and Customs Enforcement, Federal Bureau of Prisons,

etc.).

Grants All grant funds received from federal sources. Includes

grants funded from federal sources administered by

and or passed through by the Commonwealth.

Other All other operating revenue received from federal

sources for all types of inmates (e.g., Homeland Security transport fees, US Marshal inmate medical costs, Social Security Incentive Bonus, non-invoiced

military payments, etc.).

Percent Federal Funded

Funding Percent

of Total

Expenditures – Federal Funded

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

Local Jurisdictional - Operating

Local Regional Jails Operating revenue received for holding inmates from

local/member jurisdictions affiliated with the jail. Revenue returned to the member jurisdictions will be

posted as a ().

Local Sheriff Jails Net operating cost for holding inmates for the local

jurisdiction. Any excess of revenues over expenditures generated by the jail will be posted as a (). Debt

receipts are *not* considered operating revenue.

3. REVENUES, continued

Percent Local Operating Funded

Funding Percent

of Total

Expenditures – Local Operating

Funded

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

Non-Local Jurisdictional

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

Other

Out of State

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

Work Release

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

Other

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

Percent Other Funded

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

Local Jurisdictional - Debt Related

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

3. REVENUES, continued

Non-Local Jurisdictional – Debt Related

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

Percent Local Debt Related Funded

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

Commonwealth Construction Reimbursement

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

CAP Funds (Federal)

CAP Funds (Federal)

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

APPENDIX D

Authority for the Annual Jail Cost Report

AUTHORITY FOR THE ANNUAL JAIL COST REPORT

Item 75, Paragraph K, 2020 Virginia Acts of Assembly

- 1. The Compensation Board shall provide the Chairmen of the Senate Finance and House Appropriations Committees and the Secretaries of Finance and Administration with an annual report, on December 1 of each year, of jail revenues and expenditures for all local and regional jails and jail farms which receive funds from the Compensation Board. Information provided to the Compensation Board is to include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, any other fees collected from inmates and investment/interest monies for inclusion in the report.
- 2. Local and regional jails and jail farms and local governments receiving funds from the Compensation Board shall, as a condition of receiving such funds, provide such information as may be required by the Compensation Board, necessary to prepare the annual jail cost report.
- 3. If any sheriff, superintendent, county administrator or city manager fails to send such information within five working days after the information should be forwarded, the Chairman of the Compensation Board shall notify the sheriff, superintendent, county administrator or city manager of such failure. If the information is not provided within ten working days from that date, then the Chairman shall cause the information to be prepared from the books of the city, county, or regional jail and shall certify the cost thereof to the State Comptroller. The Comptroller shall issue his warrant on the state treasury for that amount, deducting the same from any funds that may be due the sheriff or regional jail from the Commonwealth.

APPENDIX E

Inmate Canteen & Other Auxiliary Funds Reporting Activity

	FY 2019										
			INMATE	CANTEEN &	OTHER AU	XILIARY FUN	DS REPORT	Other Immete	Callagtians		
		Inmate	Canteen	Telephone	e Proceeds	Inmate Medica	al Co-payments	Other Inmate Work R		Investmen	nt / Interest
	FIPS JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
1 2 3 4 5 6	001 Accomack County 003 *** Albemarle/C'ville RJ 510 Alexandria City 005 * Alleghany County 013 * Arlington County 485 */*** Blue Ridge RJ	\$29,486 \$194,710 \$613,202 \$18,956 \$218,646 \$610,879	\$51,922 \$83,456 \$582,499 \$6,507 \$227,296 \$374,858	\$61,602 \$226,142 \$167,989 \$33,768 \$125,513 \$746,455	\$0 \$0 \$77,443 \$29,764 \$112,282 \$0	\$8,089 \$9,863 \$9,747 \$14,792 \$8,936 \$73,645	\$0 \$9,863 \$9,755 \$0 \$8,936 \$73,645	\$15,538 \$177,196 \$95,429 \$11,420 \$7,728 \$369,104	\$0 \$0 \$107,965 \$427 \$0 \$0	\$0 \$0 \$1,450 \$0 \$0 \$0	\$0 \$0 \$1,805 \$0 \$0 \$0
7 8 9 10 11 12	023 Botetourt County 520 Bristol City 137 Central Virginia RJ 037 Charlotte County 550 * Chesapeake City 041 Chesterfield County	\$39,190 \$113,868 \$616,241 \$17,039 \$396,298 \$101,773	\$65,136 \$129,830 \$461,890 \$0 \$258,713 \$119,489	\$67,731 \$20,509 \$97,674 \$18,042 \$435,796 \$94,799	\$0 \$0 \$97,674 \$0 \$0 \$94,799	\$14,091 \$6,604 \$20,960 \$3,619 \$34,694 \$22,347	\$0 \$0 \$20,960 \$0 \$34,694 \$22,347	\$15,435 \$1,812 \$616,656 \$78,898 \$849,480 \$224,669	\$0 \$1,812 \$617,255 \$0 \$0 \$224,669	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
13 14 15 16 17	047 Culpeper County 590 * Danville City 220 * Danville City Farm 059 * Fairfax County 061 Fauquier County	\$331,333 \$59,666 \$3,816 \$499,762 \$15,977	\$343,939 \$63,752 \$3,517 \$226,840 \$36,196	\$42,717 \$64,932 \$24,366 \$607,731 \$44,487	\$0 \$0 \$0 \$27,959 \$0	\$4,297 \$8,316 \$0 \$20,982 \$4,028	\$0 \$0 \$0 \$0 \$0	\$15,654 \$55,676 \$0 \$455,470 \$44,613	\$0 \$0 \$0 \$0 \$6,669	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
18 19 20 21 22	067 Franklin County 073 Gloucester County 650 Hampton City 475 * Hampton Roads RJ 087 Henrico County	\$11,667 \$22,592 \$49,171 \$362,708 \$1,752,239	\$14,255 \$0 \$195,577 \$356,619 \$2,138,792	\$24,925 \$4,420 \$124,768 \$466,098 \$588,779	\$0 \$0 \$0 \$0 \$0	\$1,253 \$1,078 \$2,833 \$11,903 \$101,385	\$0 \$1,078 \$0 \$0 \$0	\$4,593 \$20,567 \$76,308 \$112,073 \$430,649	\$0 \$0 \$565 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
23 24 25 26 27 28	089 Henry County 103 Lancaster County 107 * Loudoun County 690 Martinsville City 117 Meherrin River Region: 119 Middle Peninsula RJ	\$27,639 \$34,395 \$181,295 \$21,892 \$55,619 \$200,354	\$32,555 \$31,377 \$124,528 \$26,836 \$82,198 \$221,085	\$97,870 \$6,638 \$9,375 \$51,649 \$270,000	\$97,870 \$0 \$0 \$85,285 \$0 \$0	\$16,379 \$1,284 \$12,106 \$5,183 \$13,399 \$28,734	\$16,379 \$0 \$12,106 \$140,000 \$13,399 \$28,734	\$14,792 \$2,080 \$187,850 \$4,620 \$84,785 \$163,538	\$14,792 \$4,368 \$0 \$4,499 \$84,785 \$0	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$2,508 \$0 \$0 \$0
29 30 31 32 33	493 Middle River RJ 121 Montgomery County 480 *** New River Valley RJ 700 * Newport News City 710 * Norfolk City	\$1,027,984 \$151,017 \$430,086 \$174,306 \$204,773	\$854,834 \$151,017 \$526,330 \$200,263 \$176,631	\$252,002 \$10,248 \$462,623 \$459,839 \$674,669	\$275,622 \$3,954 \$497,908 \$473,835 \$674,669	\$72,308 \$468 \$75,929 \$8,769 \$13,581	\$72,308 \$468 \$483,278 \$0 \$27,806	\$926,310 \$48,266 \$0 \$42,286 \$424,974	\$948,435 \$230,725 \$0 \$0 \$424,974	\$0 \$206 \$0 \$15,923 \$456	\$0 \$0 \$0 \$0 \$456
34 35 36 37 38 39	131 Northampton County 193 *** Northern Neck RJ 069 *** Northwestern RJ 139 Page County 460 */*** Pamunkey RJ 141 ** Patrick County	\$96,022 \$70,653 \$737,951 \$16,968 \$229,909	\$95,554 \$79,797 \$572,450 \$15,333 \$228,302 \$0	\$57,699 \$435,919 \$317,014 \$42,866 \$394,286 \$19,581	\$136,587 \$0 \$316,706 \$0 \$0 \$0	\$8,477 \$3,077 \$56,798 \$11,326 \$25,900 \$26,370	\$0 \$0 \$56,798 \$10,522 \$0 \$0	\$11,596 \$3,060 \$487,806 \$29,250 \$55,351 \$53,336	\$13,201 \$916 \$182,300 \$0 \$0 \$12,170	\$0 \$0 \$3,880 \$0 \$14,244 \$0	\$0 \$0 \$0 \$0 \$0 \$0

^{* =} Canteen Commissions - Contracted

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

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

	FY 2019												
	INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT												
		,	Inmate	Canteen	Telephone	Telephone Proceeds Inmate Medical Co-payments				Other Inmate Collections/ Work Release		Investment / Interest	
	FIPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56	135 143 740 153 496 630 760 465 770 161 163 165 175 491 492 183 810	Piedmont RJ Pittsylvania County * Portsmouth City Prince William/Man. RJ R.S.W. RJ * Rappahannock RJ Richmond City Riverside RJ * Roanoke City Roanoke County/Salem *** Rockbridge RJ Rockingham County Southhampton County *** Southside RJ Southwest Virginia RJ * Sussex County * Virginia Beach City	\$1,090,066 \$53,244 \$45,946 \$1,026,771 \$380,088 \$1,560,528 \$691,562 \$1,337,843 \$423,860 \$159,608 \$0 \$451,722 \$47,295 \$184,057 \$994,925 \$0 \$1,719,497	\$1,099,969 \$59,624 \$25,726 \$543,063 \$396,701 \$1,982,601 \$859,237 \$1,447,401 \$364,078 \$141,248 \$0 \$357,216 \$71,727 \$176,758 \$399,493 \$0 \$3,589,407	\$421,115 \$54,194 \$43,444 \$258,887 \$207,875 \$1,227,132 \$212,593 \$353,379 \$330,351 \$37,220 \$87,567 \$266,684 \$34,226 \$0 \$926,650 \$2,359 \$723,618	\$131,232 \$0 \$28,510 \$0 \$1,227,132 \$0 \$0 \$245,035 \$62,855 \$0 \$236,911 \$14,528 \$0 \$0 \$0	\$312 \$4,775 \$3,251 \$47,483 \$26,888 \$89,075 \$34,895 \$28,714 \$44,120 \$5,660 \$9,236 \$14,704 \$2,590 \$14,511 \$143,598 \$4,662 \$23,671	\$312 \$0 \$3,251 \$47,483 \$0 \$89,075 \$0 \$0 \$44,120 \$0 \$9,236 \$15,280 \$0 \$14,511 \$143,598 \$0 \$23,671	\$127,333 \$49,422 \$57,369 \$518,987 \$272,521 \$217,098 \$338,744 \$1,066,706 \$127,649 \$54,683 \$33,663 \$87,303 \$102,760 \$66,651 \$46,863 \$2,521 \$158,568	\$22,052 \$25,150 \$8,680 \$2,002,478 \$0 \$0 \$0 \$127,649 \$0 \$0 \$143,625 \$21,432 \$66,651 \$46,863 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	
57	470	*** Virginia Peninsula RJ	\$103,468	\$100.508	\$488,481	\$228,700	\$13,216	\$0	\$56,298	\$15.852	\$0	\$0	
58	620	*** Western Tidewater RJ	\$175,126	\$184,730	\$973,000	\$4,942	\$0	\$0	\$244,953	\$200,887	\$0	\$0	
59	494	Western Virginia RJ	\$665,437	\$458,543	\$344,629	\$412,448	\$65,602	\$65,602	\$148,720	\$0	\$0	\$0	
		Total	\$20,851,128	\$21,418,202	\$14,644,923	\$5,594,651	\$1,340,513	\$1,499,215	\$9,997,680	\$5,561,847	\$38,814	\$4,769	

^{* =} Canteen Commissions - Contracted

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

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

APPENDIX F

Inmate Canteen and Other Auxiliary Funds Specifications

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

Chapter 2 – Audit Procedures

2-1	General
2-2	Auditing Standards and the Audit Contract
2-3	Audit Scope
2-4	Property Taxes and Property Taxes Receivable
2-5	Intergovernmental Revenues
2-6	Intergovernmental Agreements
2-7	Inmate Canteen and Other Auxiliary Funds
2-8	Sheriff Office Internal Controls
2-9	Reporting
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SPECIFICATIONS FOR AUDITS OF COUNTIES, CITIES, AND TOWNS CHAPTER 2 AUDIT PROCEDURES

2-1 General

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

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

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

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

Audit Specifications - General - (Continued)

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

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

2-7 <u>Inmate Canteen and Other Auxiliary Funds</u>

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

Background Information:

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

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

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

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

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

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

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

Allowability Requirement – Inmate Canteen Accounts

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

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

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

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

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

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

Allowability Requirement – Telephone Commissions

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

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

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

Audit Specifications - Inmate Canteen - (Continued)

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

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

Requirement - Inmate Canteen and other Auxiliary Funds

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

APPENDIX G

Jail Cost Certification (Example)

TO:	Sheriff/Superintendent Mr/s. XXX, City / County Dir	rector of Finance or Administrator
FROM:	Robyn M. de Socio Executive Secretary	
	TION OF JAIL REVENUES A AR ENDED JUNE 30, 2019	AND EXPENDITURES FOR THE
Board to annually re Committees and to year jail revenues receive funds from local governments s Board necessary to the Compensation E inmate canteen acc	eport to the Chairmen of the Sthe Secretaries of Finance and and expenditures for all locathe Compensation Board. Locathall provide such information prepare the annual jail cost resources to include an audited ounts, telephone commission	paragraph K requires the Compensation Senate Finance and House Appropriations d Administration by December 1st of each I and regional jails and jail farms which ocal and regional jails and jail farms and as may be required by the Compensation eport. In addition, information provided to statement of revenues and expenses for funds, inmate medical co-payment funds, tment/interest monies for inclusion in the
Officer of the locality	y certify the attached information Compensation Board, where it	endent of the jail AND the Chief Financial on. Once signed, this memorandum must will be filed with the financial statements
	sembly, Item 73, paragraph K	nformation complies with the 2019 and is correct to the best of my
Sheriff/Superintende xxxxx City/County	ent Signature	Date
City / County Finance	ce / Administrator	Date
Title if different than	above	

Attachment