Commonwealth of Virginia COMPENSATION BOARD Report to the General Assembly



Courtesy of Rockingham / Harrisonburg Regional Jail.

FY 2021 JAIL COST REPORT

ANNUAL JAIL REVENUES AND EXPENDITURES REPORT

(INCLUDING CANTEEN & OTHER AUXILIARY FUNDS)

November 1, 2022

PREFACE

The Compensation Board is pleased to present the twenty-fourth annual Jail Cost Report in accordance with the provisions of Chapter 2, Item 79, Paragraph K. of the 2022 Virginia Acts of Assembly, Special Session I. The report presents known expenditures and revenues related to Virginia's operating jails and jail farms. The report also includes a brief profile of each facility. As directed by the General Assembly, we have reported on inmate canteen and other auxiliary inmate accounts activity. The financial information and statements presented in the report for each jail is certified for accuracy by the respective Sheriff/Regional Jail/Jail Farm Superintendent and Chief Financial Officer/Chairman.

Total costs related to Virginia's jails decreased to \$1,040.3 million in FY 2021, down from \$1,051.3 million in FY 2020. The average daily population (ADP) in Virginia Jails decreased to 24,343 inmates from FY20's ADP of 26,310.

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 67.6% of the daily operating costs are attributable to personal services. For each facility, we show the number of Compensation Board funded positions (8,608 for FY 2021) 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 (1,706 for FY 2021).

The Commonwealth's percentage of costs funded (as a percentage of expenditures) to Virginia's jails increased to 35.0% in FY 2021 (34.7% for 2020). The local funding percent (for housing local or member jurisdiction inmates) increased to 57.7%, from 57.6% in FY 2020.

The report shows \$36.7 million in Federal Funding. Federal funding accounted for 3.5% of all funding provided to Virginia's jails in FY 2021, compared to 3.9% in FY 2020. Funding from "Other" sources accounted for 5.0% of all FY 2021 funding provided to Virginia's jails, matching the 5.0% in FY 2020. "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, 2022

INTRODUCTION

The FY 2021 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 2022 Virginia Acts of Assembly Special Session I, Item 79, 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 2022, all local and regional jails and jail farms were able to send their FY 2021 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 2021 EXECUTIVE SUMMARY

Total Operating Costs

The FY 2021 average operating cost per inmate per day increased to \$107.09, up \$6.77 from FY 2020. Jail operating costs per inmate day ranged from a low of \$50.21 at the New River Valley Regional Jail to a high of \$412.81 at the Arlington County Jail.

The average daily population (ADP) for all jails decreased by 7.5% in FY 2021 to 24,343. During FY 2021, 9.0 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 2021 were \$1,041.0 million. The Compensation Board provided funding of \$361.3 million, with other state agencies providing an additional \$2.8 million, primarily in grant funding. Virginia's localities contributed \$601.4 million to their jails and jail farm (including debt service obligations) and an additional \$16.4 million to house inmates at other jurisdictions. The federal government provided funding of \$36.7 million in direct grants and per diems. Other funding, such as inmate telephone commissions, medical co-payments, and investment income/earned interest, contributed \$32.7 million. Work release funds generated by the inmates provided \$3.2 million. Funding received for out of state inmates was negligible. For FY 2021, the twenty-two regional jails showed total revenues exceeded expenditures by \$13.3 million, or \$2.50 per inmate day.

The Commonwealth's share of total expenditures increased during FY 2021 at 35.0%. The Commonwealth's share of total expenditures ranged from a low of 17.7% for the Danville City Jail Farm to a high of 58.1% for the New River Valley Regional Jail.

Average operating costs per inmate day for the Northern region of Virginia continue to be the highest at \$177.02. The other regions of the state incurred costs substantially lower. The Eastern region was the next highest at \$107.34, followed by the Central region at \$86.16 and the Western region at \$71.62.

The locality's share of total expenditures ranged from a low of 0.0% for the Northern Neck Regional Jail to a high of 81.7% for the Loudoun County Jail. The average share for localities was 57.8%.

Total Revenues

Forty-eight jails received Federal revenue of various types, totaling \$36.7 million (\$30.7 million in federal per diems, \$4.7 million in federal grants, and \$1.3 million in other federal funds). The Northern Neck Regional Jail and Alexandria City Jail received 47.6% and 26.1%, respectively in funding from federal sources. The average federal inmate revenue per diem received by all Virginia jails was \$70.25. The Commonwealth's overhead recovery program returned \$6.1 million to the general fund.

FY 2021 Executive Summary, continued

Sheriff Operated Local Jail Costs

During FY 2021 the local jails (36) incurred 3.6 million incarceration days, or 40.4% of the total for all Jails. Federal/Out of State inmate days accounted for 2.5% of the local jails' total. Operating costs per day for housing inmates in Sheriff-run local jails were \$144.89 (FY 2020, \$134.89) and total costs were \$152.62, or \$37.14 per day higher than the average of \$115.48 for all jails. On average, localities contributed 62.1% to their local jails' expenditures, compared to the statewide average locality contribution of 57.8% for all jails.

Regional Jail Costs

Regional jails' operating costs were \$81.27, or \$25.75 lower per day than the statewide average of \$107.09. When debt service and long-term capital costs are included, the regional jails' total costs were \$25.32 per inmate day lower than the statewide average (\$90.16 per inmate day compared to \$115.48, respectively).

Regional jails were responsible for 5.3 million incarceration days, or 59.3% of the state's total inmate responsible days. With an ADP of 947 federal inmates, regional jails held 79.5% of the federal and out of state inmate population.

Jail Farm Costs

Through FY21, the state continued to partially fund the operation of one jail farm. The jail farm accounted for the remaining 0.3% of inmate responsible days. The jail farm average operating cost per inmate day was \$118.73, or \$11.64 a day higher than the state average of \$107.09. The jail farm incurred no capital expenditures/debt service costs during the year. As a result, total expenditures per inmate day were \$118.73. The jail farm did not hold any federal inmates nor receive any federal funding.

Additional Housing Costs Incurred at Other Localities

For localities without their own jail, the City of Harrisonburg paid the highest amount for housing inmates in facilities outside of their locality at \$3.3 million, followed by the City of Fairfax at \$1.5 million. For localities that operated their own jail, Page County paid the highest amount for housing inmates in other facilities (due to capacity limitations) at \$1.6 million, followed by Culpeper County at \$1.0 million.

FY 2021 Executive Summary, continued

Canteen Fund & Other Inmate related Accounts

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

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

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

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

Summary of Presentation of Funds Expenses and Revenues

FUND NAME	(In Thousands) REVENUES		•	ousands) NDITURES
INMATE CANTEEN	\$	25,705	\$	21,748
TELEPHONE	\$	18,031	\$	8,805
WORK RELEASE/OTHER	\$	6,928	\$	4,447
MEDICAL CO-PAYMENTS	\$	1,434	\$	1,656
INTEREST/INVEST MONIES	\$	17	\$	4

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Total Virginia Jails (59)

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Fiscal Year	2021	IN			
		000's	(Except for E	ACILITY PROFII	IF)
1. FACILITY PROFILE		5000	(=200pt 101 1 1	.5	,
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Food Service	Mixed		Local Salary S		Mixed
# Federal Contract Beds	901			inded Positions	1,706
Direct Supervision - # Beds	8,141		Air Conditione		Mixed
			Houses Femal		Mixed
Indirect Supervision - # Beds Date(s) Built	14,557 1914 - 2014				
` '			Operates Disp	alcn	Mixed
Compensation Board Funded Positions	8,608				
ALL INMATE HOUSED DAVE (LIDE)	0.000.470		ODEDATING		
ALL INMATE HOUSED DAYS (LIDS)	8,909,478		OPERATING	SE 0/	
FED/ OUT OF STATE ADP	1,192		CAPACITY US		
TOTAL LIDS ADP	24,343			TOTAL	
DOC RATED OPERATING CAPACITY	22,698		102%	STATE (TOTAL les	s FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	9,013,843		EXPENSES		
2. EXPENDITURES	9,013,043		Per Inmate Day		
Personal Services	¢c E2 102				
	\$652,183		\$72.35		
Food Services	\$38,660		\$4.29		
Medical Services	\$120,857		\$13.41		
Inmate Programs	\$2,705		\$0.30		
Transportation	\$6,085		\$0.68		
Direct Jail Support	\$85,596		\$9.50		
Capital Accounts - Operating	\$12,672		\$1.41		
Other Jail Indirect Expenses	\$46,547		\$5.16		
SUB-TOTAL OPERATING	\$965,305		\$107.09	Per Inmate Da	ay
Occided Associated Love Trans	# 400		# 0.04		
Capital Accounts - Long Term	\$406		\$0.04		
Debt Service	\$75,248		\$8.35		
TOTAL EXPENSES	\$1,040,959		\$115.48	Per Inmate Da	ay
ALL INMATE RESPONSIBLE DAYS	9,013,843	REVENUES	REVENUES		
3. REVENUES	3,013,043	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$2,789	\$0.31	(rederal)		
Salaries	\$290,568	\$32.24			
Per-Diems (Gross)	\$55,104	\$6.11			
- Overhead Recovery	(\$6,070)	(\$0.67)	_	FUNDING DE	RCENT OF TOTAL
Per-Diems (Net)	\$49,034	\$5.44	_		
Office / Vehicles	\$22,631	\$2.51		EXPENDITUR	ES BY SOURCE
Other	(\$981)	(\$0.11)		0.4.070/.0	TATE FUNDED
Federal: Per-Diems	\$30,653	\$3.40	\$70.25		TATE FUNDED
Grants	\$4,697	\$0.52		3.52% F	EDERAL FUNDED
Other	\$1,334	\$0.15		E4 400/ I	
Local Jurisdictional - Operating (to balance)	\$532,087	\$59.03		51.12% L	OCAL OPERATING
Non-Local Jurisdictional	\$15,882	\$1.76			
Out of State	\$0	\$0.00			OCAL DEBT -
Work Release	\$3,157	\$0.35		F	RELATED
Other	\$32,677	\$3.63			THER FUNDED
			_		OTAL FUNDED
SUB-TOTAL OPERATING	\$984,528	\$109.22	Per Inmate Da	ay	
Local Insignificational Date Deleted	#co.ooc	#7.00			
Local Jurisdictional - Debt Related	\$69,296	\$7.69			
Non-Local Jurisdictional - Debt Related	\$480	\$0.05			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$1,054,304	\$116.96	Per Inmate Da	ау	
Excess (Deficiency) of	\$40.04F	64.40	- Dor Immete D		
Revenues over Expenditures	\$13,345	\$1.48	Per Inmate Da	ay	

Total Virginia Jails (59)

i otai Virginia Jails (59)					
Fiscal Year	2020	IN			
		000's	(Except for FA	ACILITY PROFIL	LE)
1. FACILITY PROFILE			(,
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Food Service	Mixed		Local Salary S	upplement	Mixed
# Federal Contract Beds	901		# of Locally Fu		1,716
Direct Supervision - # Beds	8,197		Air Conditioned		Mixed
Indirect Supervision - # Beds	14,224		Houses Femal	es	Mixed
Date(s) Built	1914 - 2014		Operates Disp	atch	Mixed
Compensation Board Funded Positions	8,504				
•					
ALL INMATE HOUSED DAYS (LIDS)	9,629,413		OPERATING		
FED/ OUT OF STATE ADP	1,354		CAPACITY US	SE %	
TOTAL LIDS ADP	26,310		116% -		
DOC RATED OPERATING CAPACITY	22,613		110% \$	STATE (TOTAL	less FED/OUT OF STATE
ALL BURATE DECRENCIES E DAVO	0.004.004		EVENION		
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	9,694,804		EXPENSES		
	#050.007		Per Inmate Day		
Personal Services	\$658,097		\$67.88		
Food Services	\$38,198		\$3.94		
Medical Services	\$118,909		\$12.27		
Inmate Programs	\$2,151		\$0.22		
Transportation	\$6,864		\$0.71		
Direct Jail Support	\$87,894 \$44,750		\$9.07		
Capital Accounts - Operating Other Jail Indirect Expenses	\$14,750 \$45,743		\$1.52 \$4.72		
SUB-TOTAL OPERATING	\$972,606		\$100.32	Per Inmate Da	
30B-101AL OPERATING	\$972,000		\$100.32	rei illillate Da	ıy
Capital Accounts - Long Term	\$882		\$0.09		
Debt Service	\$77,848		\$8.03		
TOTAL EXPENSES	\$1,051,336		\$108.44	Per Inmate Da	ny
•					
ALL INMATE RESPONSIBLE DAYS	9,694,804	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$2,366	\$0.24			
Salaries	\$298,714	\$30.81			
Per-Diems (Gross)	\$58,581	\$6.04			
- Overhead Recovery	(\$7,234)	(\$0.75)	_		
Per-Diems (Net)	\$51,347	\$5.30	_		RCENT OF TOTAL
Office / Vehicles	\$16,282	\$1.68		EXPENDITUR	ES BY SOURCE
Other	(\$4,225)	(\$0.44)		24.000/ 0	TATE FUNDED
Federal: Per-Diems	\$33,849	\$3.49 \$0.52	\$68.35		TATE FUNDED EDERAL FUNDED
Grants Other	\$5,040 \$3,403	\$0.52 \$0.23		3.91% F	EDERAL FUNDED
	\$2,193			E0 00% I	OCAL OBERATING
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$536,124	\$55.30 \$1.56		50.99% L	OCAL OPERATING
Out of State	\$15,115 \$17	\$0.00		6 560/ I	OCAL DEBT -
Work Release	\$4,781	\$0.49			RELATED
Other	\$31,789	\$3.28			THER FUNDED
Other	ψ51,709	ψ3.20			OTAL FUNDED
SUB-TOTAL OPERATING	\$993,392	\$102.47	Per Inmate Da		
305 101/12 01 21/4/11/10	+550,002	₩102. -11		- ,	
Local Jurisdictional - Debt Related	\$68,946	\$7.11			
Non-Local Jurisdictional - Debt Related	\$455	\$0.05			
Commonwealth Construction Reimbursement	\$242	\$0.02			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$1,063,035		Per Inmate Da	ny	
Excess (Deficiency) of	. , ,		=	-	
Revenues over Expenditures	\$11,699	\$1.21	Per Inmate Da	ıy	
·			=		

All Local Jails (36)

Fiscal Year 2021

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Food Service	Mixed		Local Salary S		Mixed
# Federal Contract Beds	279		# of Locally Fu	Inded Positions	1,045
Direct Supervision - # Beds	3,382		Air Conditione	d	Mixed
Indirect Supervision - # Beds	6,853		Houses Femal	es	Mixed
Date(s) Built	1908 - 2013		Operates Disp	atch	Mixed
Compensation Board Funded Positions	4,270		operated Biop	aton	·····×·
Compensation Board Funded Fositions	4,270				
ALL INMATE HOUSED DAYS (LIDS)	3,602,918		OPERATING		
FED/ OUT OF STATE ADP	245		CAPACITY		
TOTAL LIDS ADP	9,844			TOTAL	
DOC RATED OPERATING CAPACITY					ss FED/OUT OF STATE ADP)
DOC RATED OPERATING CAPACITY	10,235		94%	STATE (TOTALIE	SS FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	3,640,779		EXPENSES		
2. EXPENDITURES	-,, -		Per Inmate Day		
Personal Services	\$360,472,365		\$99.01		
Food Services	\$18,421,146		\$5.06		
Medical Services	\$63,281,064		\$17.38		
Inmate Programs	\$1,750,184		\$0.48		
Transportation	\$3,477,609		\$0.96		
Direct Jail Support	\$32,847,477		\$9.02		
Capital Accounts - Operating	\$4,071,261		\$1.12		
Other Jail Indirect Expenses	\$43,191,393		\$11.86		
SUB-TOTAL OPERATING	\$527,512,499		\$144.89	Per Inmate D	av
	, , , , , , , ,				
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$28,139,012		\$7.73		
TOTAL EXPENSES	\$555,651,511		\$152.62	Per Inmate D	ay
ALL INMATE RESPONSIBLE DAYS	3,640,779	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	3,640,779	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	3,640,779				
3. REVENUES		Per Inmate Day (All)	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants	\$1,001,412	Per Inmate Day (AII) \$0.28	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$1,001,412 \$152,196,680	Per Inmate Day (All) \$0.28 \$41.80	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$1,001,412 \$152,196,680 \$21,303,390	(All) \$0.28 \$41.80 \$5.85	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594)	Per Inmate Day (AII) \$0.28 \$41.80 \$5.85 (\$0.29)	Per Inmate Day (Federal)	FUNDING DE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879	Per Inmate Day (AII) \$0.28 \$41.80 \$5.85 (\$0.29)	Per Inmate Day (Federal)	-	RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103	Per Inmate Day (All) \$0.28 \$41.80 \$5.85 (\$0.29) \$5.56	Per Inmate Day (Federal)	-	RCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844)	Per Inmate Day (All) \$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73)	Per Inmate Day (Federal)	EXPENDITUR	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406	Per Inmate Day (AII) \$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40	Per Inmate Day (Federal)	EXPENDITUR 31.81% S	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404	Per Inmate Day (All) \$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82	Per Inmate Day (Federal)	EXPENDITUR 31.81% S	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406	Per Inmate Day (AII) \$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40	Per Inmate Day (Federal)	EXPENDITUR 31.81% S	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404	Per Inmate Day (All) \$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82	Per Inmate Day (Federal)	31.81% \$ 2.22% I	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404 \$600,554	\$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82 \$0.16	Per Inmate Day (Federal)	31.81% \$ 2.22% I	RES BY SOURCE STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404 \$600,554 \$317,571,948	\$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82 \$0.16 \$87.23 \$2.25	Per Inmate Day (Federal)	31.81% \$ 2.22% I 57.15% I	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404 \$600,554 \$317,571,948 \$8,183,969 \$90	\$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82 \$0.16 \$87.23 \$2.25 \$0.00	Per Inmate Day (Federal)	31.81% \$ 2.22% I 57.15% I	RES BY SOURCE STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404 \$600,554 \$317,571,948 \$8,183,969 \$90 \$1,411,647	\$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82 \$0.16 \$87.23 \$2.25 \$0.00 \$0.39	Per Inmate Day (Federal)	31.81% \$ 2.22% I 57.15% I	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404 \$600,554 \$317,571,948 \$8,183,969 \$90	\$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82 \$0.16 \$87.23 \$2.25 \$0.00	Per Inmate Day (Federal)	31.81% \$ 2.22% 57.15% 4.98% 3.84% 6	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT-
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404 \$600,554 \$317,571,948 \$8,183,969 \$90 \$1,411,647	\$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82 \$0.16 \$87.23 \$2.25 \$0.00 \$0.39 \$3.09	Per Inmate Day (Federal)	31.81% \$ 2.22% 57.15% 4.98% 3.84% 6 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404 \$600,554 \$317,571,948 \$8,183,969 \$90 \$1,411,647 \$11,256,251	\$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82 \$0.16 \$87.23 \$2.25 \$0.00 \$0.39 \$3.09	Per Inmate Day (Federal)	31.81% \$ 2.22% 57.15% 4.98% 3.84% 6 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404 \$600,554 \$317,571,948 \$8,183,969 \$90 \$1,411,647 \$11,256,251	\$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82 \$0.16 \$87.23 \$2.25 \$0.00 \$0.39 \$3.09	Per Inmate Day (Federal)	31.81% \$ 2.22% 57.15% 4.98% 3.84% 6 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404 \$600,554 \$317,571,948 \$8,183,969 \$90 \$1,411,647 \$11,256,251	\$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82 \$0.16 \$87.23 \$2.25 \$0.00 \$0.39 \$3.09	Per Inmate Day (Federal)	31.81% \$ 2.22% 57.15% 4.98% 3.84% 6 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404 \$600,554 \$317,571,948 \$8,183,969 \$90 \$1,411,647 \$11,256,251 \$527,512,499	Per Inmate Day (AII) \$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82 \$0.16 \$87.23 \$2.25 \$0.00 \$0.39 \$3.09	Per Inmate Day (Federal)	31.81% \$ 2.22% 57.15% 4.98% 3.84% 6 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404 \$600,554 \$317,571,948 \$8,183,969 \$90 \$1,411,647 \$11,256,251 \$27,659,314 \$479,698 \$0	\$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82 \$0.16 \$87.23 \$2.25 \$0.00 \$0.39 \$3.09	Per Inmate Day (Federal)	31.81% \$ 2.22% 57.15% 4.98% 3.84% 6 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404 \$600,554 \$317,571,948 \$8,183,969 \$90 \$1,411,647 \$11,256,251 \$527,512,499 \$27,659,314 \$479,698 \$0 \$0	\$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82 \$0.16 \$87.23 \$2.25 \$0.00 \$0.39 \$3.09 \$144.89	Per Inmate Day (Federal) \$97.66	31.81% \$ 2.22% 57.15% 4.98% 3.84% (100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404 \$600,554 \$317,571,948 \$8,183,969 \$90 \$1,411,647 \$11,256,251 \$27,659,314 \$479,698 \$0	\$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82 \$0.16 \$87.23 \$2.25 \$0.00 \$0.39 \$3.09 \$144.89	Per Inmate Day (Federal)	31.81% \$ 2.22% 57.15% 4.98% 3.84% (100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$1,001,412 \$152,196,680 \$21,303,390 (\$1,043,594) \$20,259,879 \$5,946,103 (\$2,654,844) \$8,755,406 \$2,983,404 \$600,554 \$317,571,948 \$8,183,969 \$90 \$1,411,647 \$11,256,251 \$527,512,499 \$27,659,314 \$479,698 \$0 \$0 \$555,651,511	\$0.28 \$41.80 \$5.85 (\$0.29) \$5.56 \$1.63 (\$0.73) \$2.40 \$0.82 \$0.16 \$87.23 \$2.25 \$0.00 \$0.39 \$3.09 \$144.89	Per Inmate Day (Federal) \$97.66	31.81% \$ 2.22% 57.15% 4.98% 3.84% (100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED

All Regional Jails (22) Fiscal Year

2021

4 FAOULTY PROFUE					
1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In		Mixed
Contract Food Service	Mixed		Local Salary S		Mixed
# Federal Contract Beds	622		# of Locally Fu		623
Direct Supervision - # Beds	4,759		Air Conditione	d	Mixed
Indirect Supervision - # Beds	7,584		Houses Femal	les	Yes
Date(s) Built	1935 - 2014		Operates Disp	atch	No
Compensation Board Funded Positions	4,338				
•	•				
ALL INMATE HOUSED DAYS (LIDS)	5,276,726		OPERATING		
FED/ OUT OF STATE ADP	947		CAPACITY		
TOTAL LIDS ADP	14,417		117%	TOTAL	
DOC RATED OPERATING CAPACITY	12.343			-	less FED/OUT OF STATE ADP)
DOUBLED OF ERATING OAL AGITT	12,040		10070	01711 2 (1017)2	10001 25/001 01 01/112 /151 /
ALL INMATE RESPONSIBLE DAYS	5,343,230		EXPENSES		
2. EXPENDITURES	0,010,200		Per Inmate Day		
Personal Services	\$289,383,750		\$54.16		
Food Services	\$19,938,941		\$3.73		
Medical Services	\$57,285,766		\$10.72		
Inmate Programs	\$954,446		\$0.18		
Transportation	\$2,551,093		\$0.48		
Direct Jail Support	\$52,377,695		\$9.80		
Capital Accounts - Operating	\$8,599,456		\$1.61		
Other Jail Indirect Expenses	\$3,158,900		\$0.59		
SUB-TOTAL OPERATING	\$434,250,047		\$81.27	Per Inmate	Day
Capital Accounts - Long Term	\$405,809		\$0.08		
Debt Service	\$47,109,287		\$8.82		
TOTAL EXPENSES	\$481,765,143		\$90.16	Per Inmate	Day
ALL INMATE RESPONSIBLE DAYS	5,343,230	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	5,343,230	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	5,343,230				
3. REVENUES	5,343,230 \$1,787,839	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded	\$1,787,839	Per Inmate Day (All)	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$1,787,839 \$138,371,388	Per Inmate Day (AII) \$0.33	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$1,787,839 \$138,371,388 \$33,172,358	Per Inmate Day (All) \$0.33 \$25.90	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714)	Per Inmate Day (All) \$0.33 \$25.90 \$6.21 (\$0.94)	Per Inmate Day (Federal)	FUNDING P	ERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644	Per Inmate Day (All) \$0.33 \$25.90 \$6.21 (\$0.94)	Per Inmate Day (Federal)		ERCENT OF TOTAL JRES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287	Per Inmate Day (All) \$0.33 \$25.90 \$6.21 (\$0.94) \$5.27	Per Inmate Day (Federal)		ERCENT OF TOTAL IRES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396	Per Inmate Day (All) \$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31	Per Inmate Day (Federal)	EXPENDITU	IRES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726	\$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10	Per Inmate Day (Federal)	EXPENDITU 38.75%	STATE 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	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615	\$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10 \$0.32	Per Inmate Day (Federal)	EXPENDITU 38.75%	IRES 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	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615 \$733,834	\$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10 \$0.32 \$0.14	Per Inmate Day (Federal)	38.75% 5.05%	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	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615 \$733,834 \$211,628,012	\$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10 \$0.32 \$0.14 \$39.61	Per Inmate Day (Federal)	38.75% 5.05%	STATE 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	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615 \$733,834 \$211,628,012 \$7,697,629	\$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10 \$0.32 \$0.14 \$39.61 \$1.44	Per Inmate Day (Federal)	38.75% 5.05% 43.93%	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	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615 \$733,834 \$211,628,012 \$7,697,629 \$0	\$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10 \$0.32 \$0.14 \$39.61 \$1.44 \$0.00	Per Inmate Day (Federal)	38.75% 5.05% 43.93%	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	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615 \$733,834 \$211,628,012 \$7,697,629 \$0 \$1,736,046	\$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10 \$0.32 \$0.14 \$39.61 \$1.44 \$0.00 \$0.32	Per Inmate Day (Federal)	38.75% 5.05% 43.93% 8.64%	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	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615 \$733,834 \$211,628,012 \$7,697,629 \$0	\$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10 \$0.32 \$0.14 \$39.61 \$1.44 \$0.00	Per Inmate Day (Federal)	38.75% 5.05% 43.93% 8.64% 6.40%	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	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615 \$733,834 \$211,628,012 \$7,697,629 \$0 \$1,736,046 \$21,403,308	Per Inmate Day (All) \$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10 \$0.32 \$0.14 \$39.61 \$1.44 \$0.00 \$0.32 \$4.01	Per Inmate Day (Federal)	38.75% 5.05% 43.93% 8.64% 6.40%	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	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615 \$733,834 \$211,628,012 \$7,697,629 \$0 \$1,736,046	Per Inmate Day (All) \$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10 \$0.32 \$0.14 \$39.61 \$1.44 \$0.00 \$0.32 \$4.01	Per Inmate Day (Federal)	38.75% 5.05% 43.93% 8.64% 6.40%	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	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615 \$733,834 \$211,628,012 \$7,697,629 \$0 \$1,736,046 \$21,403,308	\$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10 \$0.32 \$0.14 \$39.61 \$1.44 \$0.00 \$0.32 \$4.01	Per Inmate Day (Federal)	38.75% 5.05% 43.93% 8.64% 6.40%	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	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615 \$733,834 \$211,628,012 \$7,697,629 \$0 \$1,736,046 \$21,403,308 \$453,473,724	\$1.44 \$0.30 \$25.90 \$6.21 \$0.94 \$5.27 \$3.12 \$0.31 \$4.10 \$0.32 \$0.14 \$39.61 \$1.44 \$0.00 \$0.32 \$4.01	Per Inmate Day (Federal)	38.75% 5.05% 43.93% 8.64% 6.40%	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	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615 \$733,834 \$211,628,012 \$7,697,629 \$0 \$1,736,046 \$21,403,308 \$453,473,724	\$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10 \$0.32 \$0.14 \$39.61 \$1.44 \$0.00 \$0.32 \$4.01 \$7.79 \$0.00	Per Inmate Day (Federal)	38.75% 5.05% 43.93% 8.64% 6.40%	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	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615 \$733,834 \$211,628,012 \$7,697,629 \$0 \$1,736,046 \$21,403,308 \$453,473,724 \$41,636,628 \$0 \$0	\$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10 \$0.32 \$0.14 \$39.61 \$1.44 \$0.00 \$0.32 \$4.01 \$7.79 \$0.00 \$0.00	Per Inmate Day (Federal)	38.75% 5.05% 43.93% 8.64% 6.40%	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)	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615 \$733,834 \$211,628,012 \$7,697,629 \$0 \$1,736,046 \$21,403,308 \$453,473,724 \$41,636,628 \$0 \$0 \$0	\$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10 \$0.32 \$0.14 \$39.61 \$1.44 \$0.00 \$0.32 \$4.01 \$7.79 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$63.16	38.75% 5.05% 43.93% 8.64% 6.40% 102.77%	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	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615 \$733,834 \$211,628,012 \$7,697,629 \$0 \$1,736,046 \$21,403,308 \$453,473,724 \$41,636,628 \$0 \$0	\$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10 \$0.32 \$0.14 \$39.61 \$1.44 \$0.00 \$0.32 \$4.01 \$7.79 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	38.75% 5.05% 43.93% 8.64% 6.40% 102.77%	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)	\$1,787,839 \$138,371,388 \$33,172,358 (\$5,026,714) \$28,145,644 \$16,685,287 \$1,673,396 \$21,897,726 \$1,713,615 \$733,834 \$211,628,012 \$7,697,629 \$0 \$1,736,046 \$21,403,308 \$453,473,724 \$41,636,628 \$0 \$0 \$0	\$0.33 \$25.90 \$6.21 (\$0.94) \$5.27 \$3.12 \$0.31 \$4.10 \$0.32 \$0.14 \$39.61 \$1.44 \$0.00 \$0.32 \$4.01 \$7.79 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$63.16	38.75% 5.05% 43.93% 8.64% 6.40% 102.77% ay	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED

All Jail Farms (1)

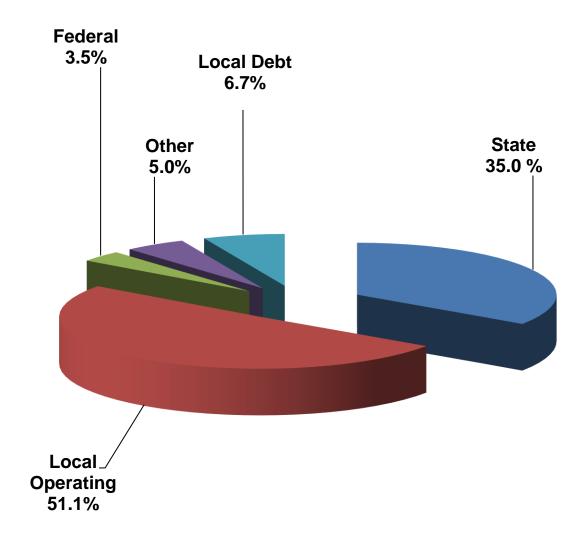
Fiscal Year 2021

4 FACULTY BROCK F				
1. FACILITY PROFILE	Missa		Corre "Doolso" I	nmatas Vas
Contract Medical	Mixed		Farm "Books" I	
Contract Food Service	Yes		Local Salary Su	
# Federal Contract Beds	0		# of Locally Fu	
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds	120		Houses Female	
Date(s) Built	1962		Operates Dispa	atch No
Compensation Board Funded Positions	0			
ALL INMATE HOUSED DAYS (LIDS)	29,835		OPERATING	
FED / OUT OF STATE ADP	0		CAPACITY	
TOTAL LIDS ADP	82		68% T	
DOC RATED OPERATING CAPACITY	120		68% S	STATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	29,835		EXPENSES	
2. EXPENDITURES			Per Inmate Day	
Personal Services	\$2,327,033		\$78.00	
Food Services	\$300,000		\$10.06	
Medical Services			\$9.72	
	\$290,000			
Inmate Programs	\$0		\$0.00	
Transportation	\$56,690		\$1.90	
Direct Jail Support	\$370,970		\$12.43	
Capital Accounts - Operating	\$800		\$0.03	
Other Jail Indirect Expenses	\$196,673		\$6.59	
SUB-TOTAL OPERATING	\$3,542,166		\$118.73	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$0		\$0.00	
TOTAL EXPENDITURES	\$3,542,166		\$118.73	Per Inmate Day
ALL INMATE DECDANCIDE E DAVA				
ALL INMATE RESPONSIBLE DAYS	29,835	REVENUES	REVENUES	
3. REVENUES	29,835	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	29,835			
3. REVENUES	29,835	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	·	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$0	Per Inmate Day (All) \$0.00 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$628,631	Per Inmate Day (AII) \$0.00 \$0.00 \$21.07	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$628,631 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$21.07 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$628,631 \$0 \$628,631	Per Inmate Day (AII) \$0.00 \$0.00 \$21.07 \$0.00 \$21.07	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$0 \$628,631 \$0 \$628,631 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$21.07 \$0.00 \$21.07 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$0 \$628,631 \$0 \$628,631 \$0 \$0 \$0	\$0.00 \$0.00 \$21.07 \$0.00 \$21.07 \$0.00 \$21.07	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$0 \$628,631 \$0 \$628,631 \$0 \$0 \$0	\$0.00 \$0.00 \$21.07 \$0.00 \$21.07 \$0.00 \$21.07	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.75% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$0 \$628,631 \$0 \$628,631 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$21.07 \$0.00 \$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.75% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$0 \$628,631 \$0 \$628,631 \$0 \$0 \$0 \$0 \$0 \$2,886,547	\$0.00 \$0.00 \$21.07 \$0.00 \$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$96.75	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.75% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$0 \$628,631 \$0 \$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0	\$0.00 \$0.00 \$21.07 \$0.00 \$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$96.75 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$628,631 \$0 \$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$21.07 \$0.00 \$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$628,631 \$0 \$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$0 \$9,615	\$0.00 \$0.00 \$21.07 \$0.00 \$21.07 \$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 17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$628,631 \$0 \$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$21.07 \$0.00 \$21.07 \$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 17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.76% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$628,631 \$0 \$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$0 \$9,615	\$0.00 \$0.58	Per Inmate Day (Federal)	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.76% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$0 \$628,631 \$0 \$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$9,615 \$17,372	\$0.00 \$0.00 \$21.07 \$0.00 \$0.32 \$0.58	Per Inmate Day (Federal)	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.76% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$0 \$628,631 \$0 \$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$9,615 \$17,372 \$3,542,166	Per Inmate Day (AII) \$0.00 \$0.00 \$21.07 \$0.00 \$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.76% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$0 \$628,631 \$0 \$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,886,547 \$0 \$0 \$17,372 \$3,542,166	\$0.00 \$0.00	Per Inmate Day (Federal)	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.76% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$0 \$628,631 \$0 \$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,886,547 \$0 \$0 \$17,372 \$3,542,166	\$0.00 \$0.00	Per Inmate Day (Federal)	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.76% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$0 \$628,631 \$0 \$628,631 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$9,615 \$17,372 \$3,542,166	\$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Da	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.76% OTHER FUNDED 100.00% TOTAL FUNDED y
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$628,631 \$0 \$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,886,547 \$0 \$0 \$17,372 \$3,542,166	\$0.00 \$0.00	Per Inmate Day (Federal)	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.76% OTHER FUNDED 100.00% TOTAL FUNDED y
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$628,631 \$0 \$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$9,615 \$17,372 \$3,542,166 \$0 \$0 \$0 \$0 \$0 \$0 \$1,372	\$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Da	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.76% OTHER FUNDED 100.00% TOTAL FUNDED y
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$628,631 \$0 \$628,631 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$9,615 \$17,372 \$3,542,166	\$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Da	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.76% OTHER FUNDED 100.00% TOTAL FUNDED y

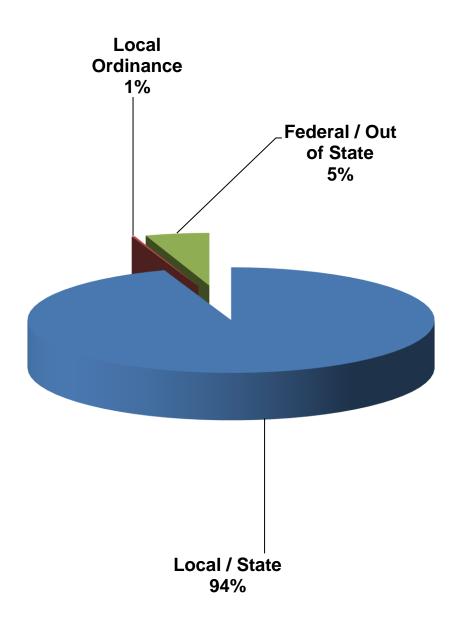
Summary of Jails Reported - FY 2021

Jails included in the FY 2020 Jail Cost Report	59
Jails removed after the FY 2020 Jail Cost Report (Closed)	-0-
Jails added to the FY 2021 Jail Cost Report	-0-
Total # of Jails included in the FY 2021 Jail Cost Report	59

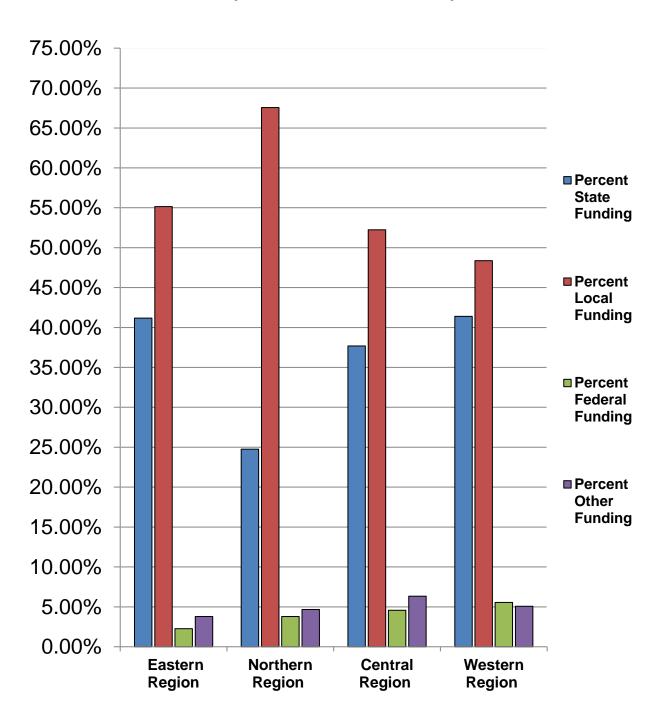
FY'21 JAIL COST REPORT FUNDING PERCENT OF TOTAL EXPENDITURES (BY SOURCE)



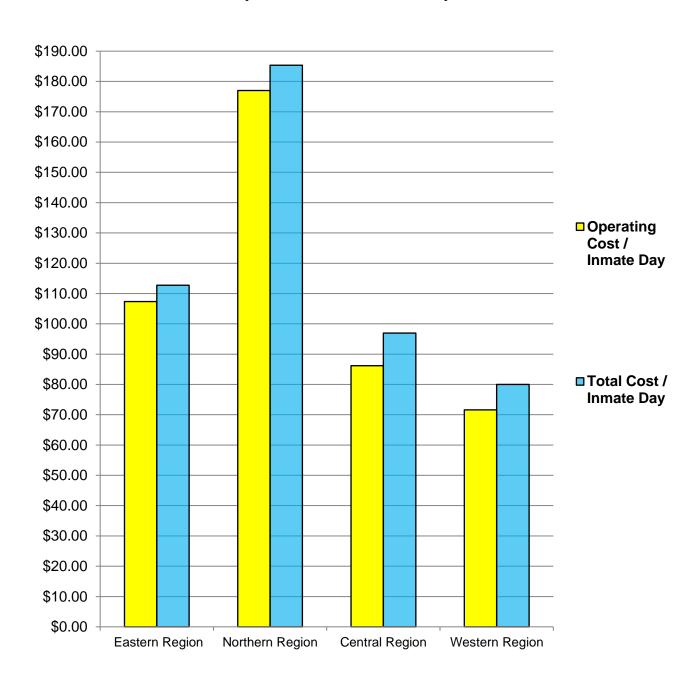
FY'21 JAIL COST REPORT INMATE DAYS (BY TYPE)



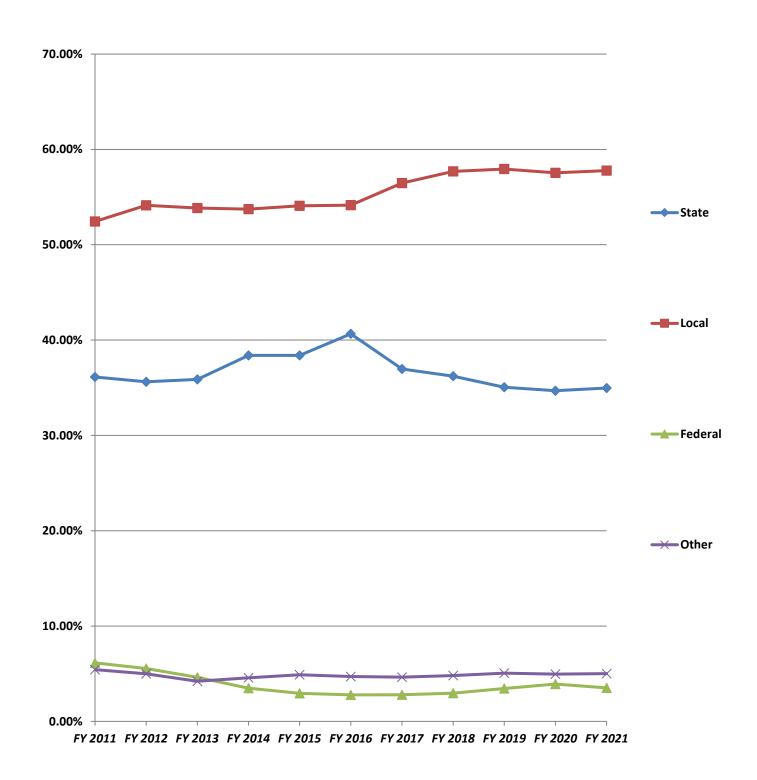
FY'21 JAIL COST REPORT JAIL FUNDING BY REGION (FUNDING SOURCE)



FY'21 JAIL COST REPORT OPERATING AND TOTAL JAIL COSTS BY REGION (PER INMATE DAY)



FY'21 JAIL COST REPORT 10 YEAR HISTORICAL FUNDING BY SOURCE

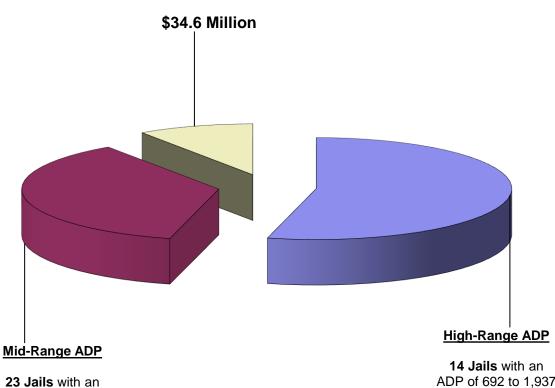


FY'21 JAIL COST REPORT DISTRIBUTION OF STATE REVENUES BY JAIL AVERAGE DAILY POPULATION (ADP) RANGES

Low-Range ADP

22 Jails with an ADP of 1 to 160

9.5% of State Revenues



ADP of 161 to 691

36.5% of State Revenues

\$132.9 Million

ADP of 692 to 1,937

54.0% of State Revenues

\$196.5 Million

FY 2021 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

	, ,	Operating	Total
		Costs Per	Expenditures
Fips	Jail	Inmate Day	Per Inmate Day
		-	
	Northern Region		
013	Arlington County	\$412.81	\$412.81
059	Fairfax County	\$383.35	\$386.02
107	Loudoun County	\$351.56	\$409.21
061	Fauquier County	\$285.63	\$285.63
510	Alexandria City	\$275.33	\$275.33
153	Prince William / Manassas Regional	\$255.17	\$256.95
047	Culpeper County	\$119.86	\$119.86
003	Albemarle / Charlottesville Regional	\$112.01	\$135.60
163	Rockbridge Regional	\$102.33	\$107.59
137	Central Virginia Regional	\$101.60	\$101.60
139	Page County	\$98.76	\$98.76
165	Rockingham County	\$93.98	\$99.19
069	Northwestern Regional	\$90.40	\$97.22
496	R.S.W. Regional	\$72.12	\$90.38
493	Middle River Regional	\$62.04	\$67.37
	Northern Region Average	\$177.02	\$185.37
	Central Region		
760	Richmond City	\$146.18	\$171.88
103	Lancaster County	\$138.72	\$138.72
041	Chesterfield County	\$132.08	\$141.50
087	Henrico County	\$105.00	\$112.12
460	Pamunkey Regional	\$90.81	\$91.87
037	Charlotte County	\$83.06	\$83.06
495	Meherrin River Regional	\$81.84	\$99.60
135	Piedmont Regional	\$76.87	\$78.83
465	Riverside Regional	\$73.28	\$88.98
485	Blue Ridge Regional	\$71.67	\$81.77
	Rappahannock Regional	\$61.90	\$72.09
193	Northern Neck Regional	\$54.13	\$54.13
	Central Region Average	\$86.16	\$96.94

FY 2021 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

	(ingliost to zowost	Operating	Total
		Costs Per	Expenditures
Fips	Jail	Inmate Day	Per Inmate Day
1 100	- Juli	minute buy	1 or initiate bay
	Western Region		
143	Pittsylvania County	\$178.26	\$178.26
	Botetourt County	\$127.83	\$143.76
121	<u>•</u>	\$125.80	\$125.80
	Roanoke City	\$119.85	\$119.85
	Danville City Farm	\$118.73	\$118.73
	Roanoke County/Salem	\$104.52	\$104.52
	Alleghany County	\$99.30	\$101.99
067	Franklin County	\$79.11	\$79.11
089	Henry County	\$78.09	\$128.81
690	Martinsville City	\$76.46	\$76.46
590	Danville City	\$73.19	\$73.19
520	Bristol City	\$70.63	\$70.63
494	Western Virginia Regional	\$67.64	\$82.27
492	Southwest Virginia Regional	\$58.05	\$64.64
141	Patrick County	\$51.35	\$55.93
480	New River Valley Regional	\$50.21	\$61.11
	Western Region Average	\$71.62	\$79.99
740	Eastern Region	\$400.04	# 400.04
	Portsmouth City	\$188.61	\$188.61
650	•	\$179.67 \$4.67.00	\$179.73
131	•	\$167.99	\$228.02
	Southampton County	\$153.52	\$154.02
	Gloucester County	\$145.00 \$4.40.00	\$145.00
	Hampton Roads Regional	\$142.36	\$157.65
119	•	\$120.63	\$121.14
	Newport News City	\$117.28	\$126.88 \$447.40
	Virginia Beach	\$114.29	\$117.48
	Sussex County	\$111.66 \$08.57	\$111.66 \$101.74
550	Norfolk City Chesapeake City	\$98.57 \$95.39	\$101.74 \$00.27
	· · · · · · · · · · · · · · · · · · ·	·	\$99.27 \$77.42
	Virginia Peninsula Regional	\$76.30 \$69.75	\$77.42 \$71.70
	Western Tidewater Regional	\$68.75 \$65.55	\$71.79 \$65.55
	Accomack County Southside Regional		\$65.55 \$73.68
431	Eastern Region Average	<u>\$65.34</u> \$107.34	\$112.74
	Lasterii Negiori Average	φ101.34	φ112.74
	TOTAL STATE -WIDE AVERAGE	\$107.09	\$115.48

FY 2021 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

	(Auphabotical)	Operating	Total
		Cost Per	Expenditures
FIPS	Jail	Inmate Day	Per Inmate Day *
	Accomack County	\$65.55	\$65.55
	Albemarle / Charlottesville Regional	\$112.01	\$135.60
	Alexandria City	\$275.33	\$275.33
	Alleghany County	\$99.30	\$101.99
013	Arlington County	\$412.81	\$412.81
485	Blue Ridge Regional	\$71.67	\$81.77
023	Botetourt County	\$127.83	\$143.76
520	Bristol City	\$70.63	\$70.63
137	Central Virginia Regional	\$101.60	\$101.60
037	Charlotte County	\$83.06	\$83.06
550	Chesapeake City	\$95.39	\$99.27
041	Chesterfield County	\$132.08	\$141.50
047	Culpeper County	\$119.86	\$119.86
590	Danville City	\$73.19	\$73.19
220	Danville City Farm	\$118.73	\$118.73
059	Fairfax County	\$383.35	\$386.02
061	Fauquier County	\$285.63	\$285.63
067	Franklin County	\$79.11	\$79.11
073	Gloucester County	\$145.00	\$145.00
650	Hampton City	\$179.67	\$179.73
475	Hampton Roads Regional	\$142.36	\$157.65
087	Henrico County	\$105.00	\$112.12
089	Henry County	\$78.09	\$128.81
103	Lancaster County	\$138.72	\$138.72
107	Loudoun County	\$351.56	\$409.21
690	Martinsville City	\$76.46	\$76.46
495	Meherrin River Regional	\$81.84	\$99.60
	Middle Peninsula Regional	\$120.63	\$121.14
493	Middle River Regional	\$62.04	\$67.37
121	Montgomery County	\$125.80	\$125.80
480	New River Valley Regional	\$50.21	\$61.11
700	<u> </u>	\$117.28	\$126.88
710	Norfolk City	\$98.57	\$101.74
131	Northampton County	\$167.99	\$228.02
	•		•

FY 2021 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

	. .	,	Operating Cost Per	Total
FIPS	Jail			Expenditures Per Inmate Day *
FIF3	Jaii		inmate Day	Per ininiate Day
193	Northern Neck Regional		\$54.13	\$54.13
069	Northwestern Regional		\$90.40	\$97.22
139	Page County		\$98.76	\$98.76
460	Pamunkey Regional		\$90.81	\$91.87
141	Patrick County		\$51.35	\$55.93
135	Piedmont Regional		\$76.87	\$78.83
143	Pittsylvania County		\$178.26	\$178.26
740	Portsmouth City		\$188.61	\$188.61
153	Prince William / Manassas Regional		\$255.17	\$256.95
496	R.S.W. Regional		\$72.12	\$90.38
630	Rappahannock Regional		\$61.90	\$72.09
760	Richmond City		\$146.18	\$171.88
465	Riverside Regional		\$73.28	\$88.98
770	Roanoke City		\$119.85	\$119.85
161	Roanoke County/Salem		\$104.52	\$104.52
163	Rockbridge Regional		\$102.33	\$107.59
165	Rockingham County		\$93.98	\$99.19
175	Southampton County		\$153.52	\$154.02
491	Southside Regional		\$65.34	\$73.68
492	Southwest Virginia Regional		\$58.05	\$64.64
183	Sussex County		\$111.66	\$111.66
810	Virginia Beach		\$114.29	\$117.48
470	Virginia Peninsula Regional		\$76.30	\$77.42
620	Western Tidewater Regional		\$68.75	\$71.79
494	Western Virginia Regional		\$67.64	\$82.27
		AVERAGE	\$107.09	\$115.48 *

^{*} Includes Capital Costs

FY 2021 Jail Cost Per Inmate Day Operating and Total Expenditures Highest to Lowest - Operating

	G	Operating	Total
		Cost Per	Expenditures
FIPS	Jail	Inmate Day	Per Inmate Day *
013	Arlington County	\$412.81	\$412.81
059	Fairfax County	\$383.35	\$386.02
107	Loudoun County	\$351.56	\$409.21
061	Fauquier County	\$285.63	\$285.63
510	Alexandria City	\$275.33	\$275.33
153	Prince William / Manassas Regional	\$255.17	\$256.95
740	Portsmouth City	\$188.61	\$188.61
650	Hampton City	\$179.67	\$179.73
143	Pittsylvania County	\$178.26	\$178.26
131	Northampton County	\$167.99	\$228.02
175	Southampton County	\$153.52	\$154.02
760	Richmond City	\$146.18	\$171.88
073	Gloucester County	\$145.00	\$145.00
475	Hampton Roads Regional	\$142.36	\$157.65
103	Lancaster County	\$138.72	\$138.72
041	Chesterfield County	\$132.08	\$141.50
023	Botetourt County	\$127.83	\$143.76
121	Montgomery County	\$125.80	\$125.80
119	Middle Peninsula Regional	\$120.63	\$121.14
047	Culpeper County	\$119.86	\$119.86
770	Roanoke City	\$119.85	\$119.85
220	Danville City Farm	\$118.73	\$118.73
700	Newport News City	\$117.28	\$126.88
810	Virginia Beach	\$114.29	\$117.48
003	Albemarle / Charlottesville Regional	\$112.01	\$135.60
183	Sussex County	\$111.66	\$111.66
087	Henrico County	\$105.00	\$112.12
161	Roanoke County/Salem	\$104.52	\$104.52
163		\$102.33	\$107.59
137	Central Virginia Regional	\$101.60	\$101.60
005	Alleghany County	\$99.30	\$101.99
139	Page County	\$98.76	\$98.76
710	Norfolk City	\$98.57	\$101.74
550	Chesapeake City	\$95.39	\$99.27
165	•	\$93.98	\$99.19
	Pamunkey Regional	\$90.81	\$91.87
069	G	\$90.40	\$97.22
037	Charlotte County	\$83.06	\$83.06

FY 2021 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 *
495	Meherrin River Regional		\$81.84	\$99.60
067	Franklin County		\$79.11	\$79.11
089	Henry County		\$78.09	\$128.81
135	Piedmont Regional		\$76.87	\$78.83
690	Martinsville City		\$76.46	\$76.46
470	Virginia Peninsula Regional		\$76.30	\$77.42
465	Riverside Regional		\$73.28	\$88.98
590	Danville City		\$73.19	\$73.19
496	R.S.W. Regional		\$72.12	\$90.38
485	Blue Ridge Regional		\$71.67	\$81.77
520	Bristol City		\$70.63	\$70.63
620	Western Tidewater Regional		\$68.75	\$71.79
494	Western Virginia Regional		\$67.64	\$82.27
001	Accomack County		\$65.55	\$65.55
491	Southside Regional		\$65.34	\$73.68
493	Middle River Regional		\$62.04	\$67.37
630	Rappahannock Regional		\$61.90	\$72.09
492	Southwest Virginia Regional		\$58.05	\$64.64
193	Northern Neck Regional		\$54.13	\$54.13
141	Patrick County		\$51.35	\$55.93
480	New River Valley Regional		\$50.21	\$ 61.11
	, ,	AVERAGE	\$107.09	\$115.48 *

^{*} Includes Capital Costs

FY 2021, 2020 and 2019 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2021	FY 2020	FY 2019	3-Year Ave.	FY '19 vs. FY '21
		Operating	Operating	Operating	Operating	% Increase
		Cost Per	Cost Per	Cost Per	Cost Per	(Decrease) Per
FIPS	Jail	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day
001	Accomack County	\$65.55	\$54.77	\$58.22	\$59.51	13%
	Albemarle / Charlottesville	\$112.01	\$109.07	\$90.31	\$103.79	24%
	Alexandria City	\$275.33	\$266.18	\$202.78	\$248.10	36%
	Alleghany County	\$99.30	\$94.61	\$91.99	\$95.30	8%
013	Arlington County	\$412.81	\$334.52	\$251.54	\$332.96	64%
485	Blue Ridge Regional	\$71.67	\$65.34	\$65.63	\$67.55	9%
023	Botetourt County	\$127.83	\$128.59	\$139.82	\$132.08	-9%
520	Bristol City	\$70.63	\$65.38	\$62.02	\$66.01	14%
	Central Virginia Regional	\$101.60	\$99.69	\$93.27	\$98.18	9%
	Charlotte County	\$83.06	\$57.74	\$71.59	\$70.79	16%
	Chesapeake City	\$95.39	\$97.74 \$97.34	\$97.26	\$96.66	-2%
	Chesterfield County	\$132.08	\$121.43	\$135.25	\$129.58	-2%
	Culpeper County	\$119.86	\$130.77	\$94.31	\$114.98	27%
590	Danville City	\$73.19	\$67.91	\$61.19	\$67.43	20%
220	Danville City Farm	\$118.73	\$79.88	\$60.55	\$86.39	96%
059	Fairfax County	\$383.35	\$354.59	\$270.55	\$336.16	42%
061	Fauquier County	\$285.63	\$165.13	\$112.88	\$187.88	153%
	Franklin County	\$79.11	\$89.79	\$85.40	\$84.77	-7%
073	Gloucester County	\$145.00	\$171.83	\$166.20	\$161.01	-13%
650	Hampton City	\$179.67	\$112.43	\$94.10	\$128.73	91%
475	Hampton Roads Regional	\$142.36	\$110.73	\$96.85	\$116.64	47%
087	Henrico County	\$105.00	\$99.60	\$91.63	\$98.75	15%
089	Henry County	\$78.09	\$66.25	\$57.70	\$67.35	35%
103	Lancaster County	\$138.72	\$170.44	\$169.44	\$159.53	-18%
107	Loudoun County	\$351.56	\$228.89	\$183.18	\$254.54	92%
690	Martinsville City	\$76.46	\$73.41	\$63.38	\$71.08	21%
495	Meherrin River Regional	\$81.84	\$88.40	\$86.32	\$85.52	-5%
119	Middle Peninsula Regional	\$120.63	\$102.75	\$88.82	\$104.07	36%
493	Middle River Regional	\$62.04	\$57.80	\$49.74	\$56.52	25%
121	Montgomery County	\$125.80	\$105.93	\$84.50	\$105.41	49%
480	New River Valley Regional	\$50.21	\$51.92	\$52.85	\$51.66	-5%
700	Newport News City	\$117.28	\$112.33	\$97.01	\$108.88	21%
710	Norfolk City	\$98.57	\$88.79	\$74.38	\$87.24	33%
131	Northampton County	\$167.99	\$161.42	\$134.56	\$154.66	25%

FY 2021, 2020 and 2019 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2021	FY 2020	FY 2019	3-Year Ave.	FY '19 vs. FY '21
		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	\$54.13	\$50.07	\$51.06	\$51.75	6%
069	Northwestern Regional	\$90.40	\$97.04	\$90.87	\$91.73 \$92.77	-1%
139	Page County	\$98.76	\$132.38	\$123.82	\$118.32	-1 <i>7</i> 6 -20%
460	Pamunkey Regional	\$90.81	\$96.06	\$85.91	\$90.93	-20 % 6%
141	Patrick County	\$51.35	\$58.94	\$68.22	\$59.50	-25%
135	Piedmont Regional	\$76.87	\$58.96	\$48.69	\$59.50 \$61.51	-25 % 58%
143		\$178.26	\$139.57	\$40.69 \$122.50	\$146.77	46%
	Pittsylvania County	•	•	•	•	
740	Portsmouth City	\$188.61	\$114.22	\$130.34 \$420.20	\$144.39 \$4.07.75	45%
153	Prince Wm / Manassas	\$255.17	\$178.80	\$129.26	\$187.75	97% 70/
496	R.S.W. Regional	\$72.12	\$70.19	\$67.31	\$69.87	7%
630	Rappahannock Regional	\$61.90	\$58.23	\$55.48	\$58.54	12%
760	Richmond City	\$146.18	\$138.21	\$133.52	\$139.31	9%
465	Riverside Regional	\$73.28	\$70.65	\$67.27	\$70.40	9%
770	Roanoke City	\$119.85	\$102.71	\$91.22	\$104.59	31%
161	Roanoke County/Salem	\$104.52	\$125.63	\$103.52	\$111.23	1%
163	Rockbridge Regional	\$102.33	\$81.02	\$80.60	\$87.98	27%
165	Rockingham County	\$93.98	\$122.04	\$98.67	\$104.90	-5%
175	Southampton County	\$153.52	\$130.38	\$127.81	\$137.24	20%
491	Southside Regional	\$65.34	\$93.31	\$72.16	\$76.93	-9%
492	Southwest Virginia Region.	\$58.05	\$58.36	\$61.83	\$59.41	-6%
183	Sussex County	\$111.66	\$120.35	\$107.54	\$113.18	4%
810	Virginia Beach City	\$114.29	\$101.63	\$88.33	\$101.42	29%
470	Virginia Peninsula Region.	\$76.30	\$73.64	\$59.33	\$69.75	29%
620	Western Tidewater Region.	\$68.75	\$58.59	\$57.19	\$61.51	20%
494	Western Virginia Regional	\$67.64	\$61.16	\$59.85	\$62.88	13%
	Average	\$107.09	\$100.32	\$91.97	\$99.79	16.44%
	Average	Ψ101.09	φ ι υυ.32	ψ31.31	ψ33.13	10.77/0

FY 2021

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

FIPS	Jail	FY '21 State Funding	FY '20 State Funding	FY '19 State Funding	3-Year Average
001	Accomack County	52.02%	63.38%	58.32%	57.91%
003	Albemarle / Charlottesville Regional	30.56%	33.73%	35.93%	33.41%
510	Alexandria City	17.74%	17.37%	18.34%	17.82%
005	Alleghany County	40.74%	42.55%	40.44%	41.24%
013	Arlington County	21.83%	21.88%	23.04%	22.25%
485	Blue Ridge Regional	48.17%	51.45%	51.74%	50.45%
023	Botetourt County	27.77%	27.53%	29.06%	28.12%
520	Bristol City	52.88%	56.96%	56.09%	55.31%
137		35.22%	34.58%	42.26%	37.36%
037	Charlotte County	49.38%	50.81%	52.02%	50.74%
550	Chesapeake City	36.69%	38.11%	31.31%	35.37%
041	Chesterfield County	29.95%	32.70%	35.16%	32.60%
047	Culpeper County	35.94%	41.12%	45.89%	40.98%
590	Danville City	51.11%	53.66%	48.79%	51.19%
220	Danville City Farm	17.75%	22.74%	23.82%	21.43%
059	Fairfax County	18.12%	16.31%	16.62%	17.02%
061	Fauquier County	24.12%	33.58%	42.30%	33.33%
067	Franklin County	51.12%	55.23%	52.32%	52.89%
073	Gloucester County	39.51%	32.13%	32.66%	34.77%
650	Hampton City	52.62%	55.82%	56.99%	55.14%
475	Hampton Roads Regional	34.10%	35.18%	35.44%	34.91%
087	Henrico County	29.58%	26.78%	28.54%	28.30%
089	Henry County	33.27%	28.24%	71.51%	44.34%
103	Lancaster County	43.09%	48.12%	48.20%	46.47%
107	Loudoun County	17.86%	17.79%	20.00%	18.55%
690	Martinsville City	50.44%	50.92%	66.21%	55.86%
495	Meherrin River Regional	50.28%	46.06%	49.07%	48.47%
119	Middle Peninsula Regional	36.20%	41.28%	42.07%	39.85%
493	Middle River Regional	46.65%	43.16%	49.94%	46.58%
121	Montgomery County	33.37%	35.93%	46.15%	38.48%
480	New River Valley Regional	58.08%	57.05%	58.10%	57.74%
700	Newport News City	41.29%	40.80%	42.67%	41.59%
710	Norfolk City	46.30%	54.18%	51.62%	50.70%
131	Northampton County	40.07%	38.86%	42.24%	40.39%
193	•	29.86%	31.04%	30.83%	30.57%
069	G	33.21%	34.86%	34.85%	34.31%
139		43.58%	32.48%	33.29%	36.45%
460	Pamunkey Regional	29.13%	36.94%	33.25%	33.11%

FY 2021

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

		FY '21 State	FY '20 State	FY '19 State	3-Year
FIPS	Jail	Funding	Funding	Funding	Average
141	Patrick County	57.73%	55.39%	49.03%	54.05%
135	Piedmont Regional	30.47%	18.53%	22.67%	23.89%
143	Pittsylvania County	37.39%	40.29%	34.95%	37.54%
740	Portsmouth City	46.96%	53.90%	51.30%	50.72%
153	Prince William / Manassas Regional	23.88%	23.15%	26.42%	24.48%
496	R.S.W. Regional	45.25%	43.23%	43.69%	44.06%
630	Rappahannock Regional	39.52%	40.01%	39.23%	39.59%
760	Richmond City	37.15%	37.72%	41.67%	38.84%
465	Riverside Regional	45.59%	0.00%	44.99%	30.19%
770	Roanoke City	38.68%	38.94%	41.75%	39.79%
161	Roanoke County/Salem	49.75%	38.83%	41.72%	43.43%
163	Rockbridge Regional	43.35%	45.66%	47.72%	45.57%
165	Rockingham County	31.70%	28.68%	37.43%	32.60%
175	Southampton County	45.25%	51.11%	52.92%	49.76%
491	Southside Regional	45.46%	38.88%	45.87%	43.40%
492	Southwest Virginia Regional	45.00%	40.68%	42.54%	42.74%
183	Sussex County	39.82%	38.93%	41.20%	39.98%
810	Virginia Beach	35.65%	35.35%	36.04%	35.68%
470	Virginia Peninsula Regional	51.59%	47.43%	36.09%	45.04%
620	Western Tidewater Regional	28.09%	34.11%	40.12%	34.10%
494	Western Virginia Regional	35.51%	35.36%	42.39%	37.75%
	AVERAGE	34.97%	34.69%	36.21%	35.29%

FY 2021 Jail Cost Report - Percent State Funding (Highest to Lowest)

		Operating Cost Per	Percent State
FIPS	Jail	Inmate Day	Funding
480	New River Valley Regional	\$50.21	58.08%
141	Patrick County	\$51.35	57.73%
520	Bristol City	\$70.63	52.88%
650	Hampton City	\$179.67	52.62%
001	Accomack County	\$65.55	52.02%
470	Virginia Peninsula Regional	\$76.30	51.59%
067	•	\$79.11	51.12%
590	Danville City	\$73.19	51.11%
690	Martinsville City	\$76.46	50.44%
495	Meherrin River Regional	\$81.84	50.28%
161	Roanoke County/Salem	\$104.52	49.75%
037	•	\$83.06	49.38%
485	Blue Ridge Regional	\$71.67	48.17%
	Portsmouth City	\$188.61	46.96%
	Middle River Regional	\$62.04	46.65%
710	Norfolk City	\$98.57	46.30%
465	Riverside Regional	\$73.28	45.59%
491	Southside Regional	\$65.34	45.46%
496	R.S.W. Regional	\$72.12	45.25%
175	·	\$153.52	45.25%
492	Southwest Virginia Regional	\$58.05	45.00%
139	Page County	\$98.76	43.58%
163	Rockbridge Regional	\$102.33	43.35%
103	Lancaster County	\$138.72	43.09%
700	Newport News City	\$117.28	41.29%
005	Alleghany County	\$99.30	40.74%
	Northampton County	\$167.99	40.07%
183	Sussex County	\$111.66	39.82%
630		\$61.90	39.52%
073	Gloucester County	\$145.00	39.51%
	Roanoke City	\$119.85	38.68%
	Pittsylvania County	\$178.26	37.39%
760	Richmond City	\$146.18	37.15%
550	•	\$95.39	36.69%
119	Middle Peninsula Regional	\$120.63	36.20%
	Culpeper County	\$119.86	35.94%
	Virginia Beach	\$114.29	35.65%
	Western Virginia Regional	\$67.64	35.51%
137	Central Virginia Regional	\$101.60	35.22%

FY 2021

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

FIPS	Jail		Operating Cost Per Inmate Day	Percent State Funding
	-		aco zaj	
475	Hampton Roads Regional		\$142.36	34.10%
121	Montgomery County		\$125.80	33.37%
089	Henry County		\$78.09	33.27%
069	Northwestern Regional		\$90.40	33.21%
165	Rockingham County		\$93.98	31.70%
003	Albemarle / Charlottesville Regional		\$112.01	30.56%
135	Piedmont Regional		\$76.87	30.47%
041	Chesterfield County		\$132.08	29.95%
193	Northern Neck Regional		\$54.13	29.86%
087	Henrico County		\$105.00	29.58%
460	Pamunkey Regional		\$90.81	29.13%
620	Western Tidewater Regional		\$68.75	28.09%
023	Botetourt County		\$127.83	27.77%
061	Fauquier County		\$285.63	24.12%
153	Prince William / Manassas Regional		\$255.17	23.88%
013	Arlington County		\$412.81	21.83%
059	Fairfax County		\$383.35	18.12%
107	Loudoun County		\$351.56	17.86%
220	Danville City Farm		\$118.73	17.75%
510	Alexandria City		\$275.33	17.74%
	-	AVERAGE	\$107.09	34.97%

FY 2021
Jail Cost Report - Percent Local Funding
(Three Year Trend - Alphabetical)

		Operating	FY '21	FY '20	FY '19	
		Cost Per	Local	Local	Local	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
001	Accomack County	\$65.55	41.96%	36.62%	37.11%	38.56%
	Albemarle / C'ville Regional	\$112.01	49.88%	56.74%	59.70%	55.44%
	Alexandria City	\$275.33	55.43%	57.47%	59.68%	57.53%
	Alleghany County	\$99.30	12.62%	26.94%	29.18%	22.91%
	Arlington County	\$412.81	76.94%	76.86%	77.09%	76.96%
485	Blue Ridge Regional	\$71.67	41.36%	44.08%	46.28%	43.90%
023	Botetourt County	\$127.83	68.40%	69.61%	68.51%	68.84%
520	Bristol City	\$70.63	46.12%	42.12%	44.45%	44.23%
137	Central Virginia Regional	\$101.60	56.44%	55.50%	61.36%	57.76%
037		\$83.06	39.27%	28.91%	39.81%	36.00%
550	Chesapeake City	\$95.39	58.34%	57.68%	62.86%	59.63%
041	Chesterfield County	\$132.08	66.90%	63.50%	62.50%	64.30%
047	Culpeper County	\$119.86	61.45%	56.95%	50.73%	56.38%
590	Danville City	\$73.19	46.31%	44.26%	42.89%	44.48%
220	Danville City Farm	\$118.73	81.49%	77.19%	72.92%	77.20%
059	Fairfax County	\$383.35	78.63%	78.31%	80.47%	79.14%
061	Fauquier County	\$285.63	75.03%	64.66%	59.46%	66.38%
067	Franklin County	\$79.11	47.12%	43.06%	41.08%	43.75%
073	Gloucester County	\$145.00	58.19%	66.13%	63.84%	62.72%
650	Hampton City	\$179.67	44.97%	42.41%	43.85%	43.74%
475	Hampton Roads Regional	\$142.36	78.51%	70.92%	69.31%	72.91%
087	Henrico County	\$105.00	65.04%	68.61%	68.18%	67.28%
089	Henry County	\$78.09	48.43%	64.53%	25.29%	46.08%
103	Lancaster County	\$138.72	54.83%	50.82%	49.33%	51.66%
107	Loudoun County	\$351.56	81.74%	79.77%	80.04%	80.52%
690	Martinsville City	\$76.46	48.99%	46.77%	39.75%	45.17%
495	Meherrin River Regional	\$81.84	61.11%	56.82%	54.41%	57.45%
119	Middle Peninsula Regional	\$120.63	53.76%	58.50%	58.25%	56.83%
493	Middle River Regional	\$62.04	58.98%	53.53%	41.96%	51.49%
121	Montgomery County	\$125.80	65.31%	62.48%	52.88%	60.22%
480	New River Valley Regional	\$50.21	45.31%	43.31%	42.79%	43.80%
700	Newport News City	\$117.28	55.34%	55.92%	57.84%	56.37%
710	Norfolk City	\$98.57	47.78%	42.16%	39.98%	43.31%
131	Northampton County	\$167.99	56.31%	60.93%	56.62%	57.95%
193	Northern Neck Regional	\$54.13	0.00%	0.00%	0.00%	0.00%
069	Northwestern Regional	\$90.40	58.35%	59.06%	58.29%	58.57%
139	Page County	\$98.76	54.63%	66.50%	61.98%	61.04%
460	Pamunkey Regional	\$90.81	50.43%	49.24%	48.21%	49.30%
141	Patrick County	\$51.35	32.92%	36.18%	43.62%	37.58%
135	Piedmont Regional	\$76.87	32.84%	20.69%	18.67%	24.07%
143	Pittsylvania County	\$178.26	58.45%	57.02%	57.92%	57.80%
740	Portsmouth City	\$188.61	51.48%	43.92%	48.94%	48.11%
153	Prince William / Man. Regional	l \$255.17	70.88%	70.37%	72.74%	71.33%
496	R.S.W. Regional	\$72.12	48.56%	46.29%	46.55%	47.13%

FY 2021

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

FIPS	Jail	Operating Cost Per Inmate Day	FY '21 Local Funding	FY '20 Local Funding	FY '19 Local Funding	3-Year Average
630	Rappahannock Regional	\$61.90	49.97%	50.41%	47.90%	49.43%
760	Richmond City	\$146.18	60.56%	60.49%	60.58%	60.55%
465	Riverside Regional	\$73.28	49.29%	47.89%	46.90%	48.03%
770	Roanoke City	\$119.85	51.12%	49.30%	52.66%	51.03%
161	Roanoke County/Salem	\$104.52	17.69%	52.41%	48.36%	39.49%
163	Rockbridge Regional	\$102.33	65.66%	65.84%	51.87%	61.12%
165	Rockingham County	\$93.98	28.23%	35.27%	36.17%	33.22%
175	Southampton County	\$153.52	51.84%	44.11%	42.55%	46.17%
491	Southside Regional	\$65.34	41.70%	38.08%	52.44%	44.08%
492	Southwest Virginia Regional	\$58.05	44.35%	43.20%	48.76%	45.43%
183	Sussex County	\$111.66	59.74%	59.68%	59.29%	59.57%
810	Virginia Beach	\$114.29	61.64%	61.47%	60.92%	61.34%
470	Virginia Peninsula Regional	\$76.30	58.32%	54.53%	61.49%	58.11%
620	Western Tidewater Regional	\$68.75	35.04%	36.11%	42.32%	37.82%
494	Western Virginia Regional	\$67.64	44.51%	47.75%	43.09%	45.11%
	AVERAGE	\$107.09	57.78%	57.55%	57.94%	57.76%

FY 2021 Jail Cost Report - Percent Local Funding (Highest to Lowest)

		Operating Cost Per	Percent
FIPS	Jail	Inmate Day	Local Funding
		acc z ay	<u>g</u>
107	Loudoun County	\$351.56	81.74%
220	Danville City Farm	\$118.73	81.49%
059	Fairfax County	\$383.35	78.63%
475	Hampton Roads Regional	\$142.36	78.51%
013	Arlington County	\$412.81	76.94%
061	Fauquier County	\$285.63	75.03%
153	Prince William / Manassas Regional	\$255.17	70.88%
023	Botetourt County	\$127.83	68.40%
041	Chesterfield County	\$132.08	66.90%
163	Rockbridge Regional	\$102.33	65.66%
121	Montgomery County	\$125.80	65.31%
087	Henrico County	\$105.00	65.04%
810	Virginia Beach	\$114.29	61.64%
047	Culpeper County	\$119.86	61.45%
495	Meherrin River Regional	\$81.84	61.11%
760	Richmond City	\$146.18	60.56%
183	Sussex County	\$111.66	59.74%
493	Middle River Regional	\$62.04	58.98%
143	Pittsylvania County	\$178.26	58.45%
069	Northwestern Regional	\$90.40	58.35%
550	Chesapeake City	\$95.39	58.34%
470	Virginia Peninsula Regional	\$76.30	58.32%
073	Gloucester County	\$145.00	58.19%
137	Central Virginia Regional	\$101.60	56.44%
131	Northampton County	\$167.99	56.31%
510	Alexandria City	\$275.33	55.43%
700	Newport News City	\$117.28	55.34%
103	Lancaster County	\$138.72	54.83%
139	Page County	\$98.76	54.63%
119	Middle Peninsula Regional	\$120.63	53.76%
175	Southampton County	\$153.52	51.84%

FY 2021 Jail Cost Report - Percent Local Funding (Highest to Lowest)

		Operating Cost Per	Percent Local
FIPS	Jail	Inmate Day	Funding
740	Particular II O't	# 400.04	E4 400/
	Portsmouth City	\$188.61	51.48%
	Roanoke City	\$119.85	51.12%
460		\$90.81	50.43%
	Rappahannock Regional	\$61.90	49.97%
	Albemarle / Charlottesville Regional	\$112.01	49.88%
	Riverside Regional	\$73.28	49.29%
690		\$76.46	48.99%
	R.S.W. Regional	\$72.12	48.56%
	Henry County	\$78.09	48.43%
	Norfolk City	\$98.57	47.78%
067	Franklin County	\$79.11	47.12%
590	Danville City	\$73.19	46.31%
520	Bristol City	\$70.63	46.12%
480	New River Valley Regional	\$50.21	45.31%
650	Hampton City	\$179.67	44.97%
494	Western Virginia Regional	\$67.64	44.51%
492	Southwest Virginia Regional	\$58.05	44.35%
001	Accomack County	\$65.55	41.96%
491	Southside Regional	\$65.34	41.70%
485	Blue Ridge Regional	\$71.67	41.36%
037		\$83.06	39.27%
620	Western Tidewater Regional	\$68.75	35.04%
141	<u> </u>	\$51.35	32.92%
135	Piedmont Regional	\$76.87	32.84%
165	<u> </u>	\$93.98	28.23%
161		\$104.52	17.69%
	Alleghany County	\$99.30	12.62%
	Northern Neck Regional	\$54.13	0.00%
	AVERAGE	\$107.09	57.78%

FY 2021

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

		Operating Cost Per	FY '21 Federal	FY '20 Federal	FY '19 Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
001	Accomack County	\$65.55	0.25%	0.00%	0.22%	0.16%
003	Albemarle / C'ville Regional	\$112.01	2.13%	2.14%	1.09%	1.78%
510	Alexandria City	\$275.33	25.54%	24.16%	21.90%	23.87%
005	Alleghany County	\$99.30	0.00%	0.00%	0.00%	0.00%
013	Arlington County	\$412.81	0.23%	0.25%	0.31%	0.26%
485	Blue Ridge Regional	\$71.67	0.23%	0.24%	0.33%	0.27%
023	Botetourt County	\$127.83	0.04%	0.07%	0.05%	0.06%
520	Bristol City	\$70.63	0.26%	0.26%	0.70%	0.41%
137	<u> </u>	\$101.60	9.73%	9.54%	9.10%	9.46%
037	Charlotte County	\$83.06	0.00%	0.00%	0.00%	0.00%
550	Chesapeake City	\$95.39	0.38%	0.58%	0.26%	0.41%
041	Chesterfield County	\$132.08	0.62%	1.48%	0.69%	0.93%
047	Culpeper County	\$119.86	0.13%	0.00%	0.00%	0.04%
590	Danville City	\$73.19	0.19%	0.27%	0.25%	0.24%
220	Danville City Farm	\$118.73	0.00%	0.00%	0.00%	0.00%
059	Fairfax County	\$383.35	0.18%	2.66%	1.10%	1.31%
061	Fauquier County	\$285.63	0.00%	0.00%	0.00%	0.00%
067	Franklin County	\$79.11	0.00%	0.00%	0.00%	0.00%
073	Gloucester County	\$145.00	0.00%	0.00%	0.00%	0.00%
650	Hampton City	\$179.67	0.00%	0.00%	0.00%	0.00%
475	· · · · · · · · · · · · · · · · · · ·	\$142.36	0.00%	0.00%	0.00%	0.00%
087	-	\$105.00	0.14%	0.16%	0.12%	0.14%
089	Henry County	\$78.09	14.59%	5.10%	0.00%	6.56%
103	Lancaster County	\$138.72	0.00%	0.00%	0.00%	0.00%
107	•	\$351.56	0.09%	1.94%	0.86%	0.96%
690	•	\$76.46	0.22%	0.09%	0.25%	0.19%
495	_	\$81.84	4.45%	7.72%	5.91%	6.03%
119	Middle Peninsula Regional	\$120.63	1.42%	0.57%	0.00%	0.66%
493	Middle River Regional	\$62.04	2.92%	0.00%	0.00%	0.97%
121	Montgomery County	\$125.80	0.00%	0.00%	0.00%	0.00%
480	New River Valley Regional	\$50.21	0.11%	0.08%	0.03%	0.07%
	Newport News City	\$117.28	0.16%	0.18%	0.12%	0.16%
	Norfolk City	\$98.57	0.85%	0.59%	1.89%	1.11%
131	Northampton County	\$167.99	0.20%	0.05%	0.19%	0.15%
193		\$54.13	47.57%	50.23%	45.87%	47.89%
069	Northwestern Regional	\$90.40	0.09%	0.40%	0.01%	0.17%
139	Page County	\$98.76	0.00%	0.00%	0.04%	0.01%
	Pamunkey Regional	\$90.81	24.76%	7.62%	4.55%	12.31%
141	, c	\$51.35	3.23%	3.38%	3.43%	3.35%
	Piedmont Regional	\$76.87	12.32%	32.88%	38.78%	27.99%
143		\$178.26	0.15%	0.13%	0.08%	0.12%
740	Portsmouth City	\$188.61	0.24%	0.47%	0.00%	0.24%
	Prince William / Man. Reg.	\$255.17	0.04%	1.74%	0.94%	0.91%
496	R.S.W. Regional	\$72.12	0.48%	0.00%	0.00%	0.16%

FY 2021 Jail Cost Report - Percent Federal Funding (Three Year Trend - Alphabetical)

		Operating Cost Per	FY '21 Federal	FY '20 Federal	FY '19 Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
1113	Jan	minate Day	i ununig	i dildilig	i dildilig	Average
630	Rappahannock Regional	\$61.90	1.35%	1.60%	1.14%	1.36%
760	Richmond City	\$146.18	0.41%	0.16%	0.11%	0.23%
465	Riverside Regional	\$73.28	3.08%	44.91%	1.01%	16.33%
770	Roanoke City	\$119.85	6.42%	9.20%	7.70%	7.78%
161	Roanoke County/Salem	\$104.52	23.16%	2.29%	0.34%	8.60%
163	Rockbridge Regional	\$102.33	2.72%	1.95%	0.00%	1.56%
165	Rockingham County	\$93.98	6.25%	5.01%	2.20%	4.48%
175	Southampton County	\$153.52	0.01%	0.00%	0.03%	0.01%
491	Southside Regional	\$65.34	0.38%	0.13%	0.12%	0.21%
492	Southwest Virginia Reg.	\$58.05	5.25%	7.48%	6.37%	6.37%
183	Sussex County	\$111.66	0.10%	0.12%	0.00%	0.08%
810	Virginia Beach	\$114.29	0.06%	0.52%	0.30%	0.30%
470	Virginia Peninsula Reg.	\$76.30	0.51%	1.71%	13.13%	5.12%
620	Western Tidewater Reg.	\$68.75	24.70%	27.07%	26.38%	26.05%
494	Western Virginia Regional	\$67.64	11.53%	13.35%	11.65%	12.18%
	AVERAGE	\$107.09	3.52%	3.91%	3.45%	3.63%

FY 2021 Jail Cost Report - Percent Federal Funding (For Those Jails That Received Federal Funding) (Highest to Lowest)

FIDO		Operating Cost Per	Percent Federal
FIPS	Jail	Inmate Day	Funding
103	Northern Neck Regional	\$54.13	47.57%
	Alexandria City	\$275.33	25.54%
	Pamunkey Regional	\$90.81	24.76%
	Western Tidewater Reg.	\$68.75	24.70%
161	<u> </u>	\$104.52	23.16%
089	Henry County	\$78.09	14.59%
	Piedmont Regional	\$76.87	12.32%
	Western Virginia Regional	\$67.64	11.53%
	Central Virginia Regional	\$101.60	9.73%
	Roanoke City	\$119.85	6.42%
165	Rockingham County	\$93.98	6.25%
	Southwest Virginia Reg.	\$58.05	5.25%
	Meherrin River Regional	\$81.84	4.45%
141	•	\$51.35	3.23%
465	Riverside Regional	\$73.28	3.08%
163	Rockbridge Regional	\$102.33	2.72%
003	Albemarle / C'ville Regional	\$112.01	2.13%
119	Middle Peninsula Regional	\$120.63	1.42%
630	Rappahannock Regional	\$61.90	1.35%
710	Norfolk City	\$98.57	0.85%
041	Chesterfield County	\$132.08	0.62%
470	Virginia Peninsula Reg.	\$76.30	0.51%
760	Richmond City	\$146.18	0.41%
491	Southside Regional	\$65.34	0.38%
550	Chesapeake City	\$95.39	0.38%
520	Bristol City	\$70.63	0.26%
740	Portsmouth City	\$188.61	0.24%
013	Arlington County	\$412.81	0.23%
485	Blue Ridge Regional	\$71.67	0.23%
690	Martinsville City	\$76.46	0.22%
131	Northampton County	\$167.99	0.20%
590	Danville City	\$73.19	0.19%
059		\$383.35	0.18%
700	Newport News City	\$117.28	0.16%
143		\$178.26	0.15%
	Henrico County	\$105.00	0.14%
480	New River Valley Regional	\$50.21	0.11%

FY 2021 Jail Cost Report - Percent Federal Funding (For Those Jails That Received Federal Funding) (Highest to Lowest)

FIPS	Jail		Operating Cost Per Inmate Day	Percent Federal Funding
183	Sussex County		\$111.66	0.10%
	Northwestern Regional		\$90.40	0.09%
	Loudoun County		\$351.56	0.09%
810	Virginia Beach		\$114.29	0.06%
023	Botetourt County		\$127.83	0.04%
153	Prince William / Man. Reg.		\$255.17	0.04%
	_	AVERAGE	\$107.09	3.52%

FY 2021 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	38,836	\$0	\$1,036,314	\$61,129	(\$17,510)	\$1,079,932	\$27.81
2	003	Albemarle / C'ville Reg.	134,970	\$0	\$4,820,160	\$0	\$116,352	\$4,936,512	\$36.57
3	510	Alexandria City	98,977	\$0	\$4,655,190	\$0	(\$69,566)	\$4,585,624	Exempt
4	005	Alleghany County	35,993	\$0	\$1,318,572	\$0	(\$19,219)	\$1,299,353	\$36.10
5	013	Arlington County	88,146	\$0	\$7,466,027	\$0	(\$97,597)	\$7,368,430	\$83.59
6	485	Blue Ridge Regional	451,078	\$0	\$14,027,745	\$730,979	\$155,400	\$14,914,124	\$33.06
7	023	Botetourt County	52,927	\$0	\$1,809,884	\$0	(\$28,822)	\$1,781,062	\$33.65
8	520	Bristol City	54,180	\$0	\$1,751,455	\$42,673	(\$39,696)	\$1,754,432	\$32.38
9	137	Central Virginia Reg.	146,900	\$0	\$4,459,804	\$61,922	(\$102,914)	\$4,418,813	\$30.08
10	037	Charlotte County	18,555	\$0	\$602,114	\$0	(\$8,596)	\$593,518	\$31.99
11	550	Chesapeake City	360,799	\$0	\$11,339,305	\$0	(\$218,783)	\$11,120,522	\$30.82
12	041	Chesterfield County	127,272	\$258,686	\$4,415,865	\$81,839	(\$49,764)	\$4,447,939	\$34.95
13	047	Culpeper County	31,063	\$0	\$1,233,196	\$0	(\$39,424)	\$1,193,771	\$38.43
14	590	Danville City	83,363	\$0	\$2,460,218	\$60,994	(\$31,462)	\$2,489,751	\$29.87
15	220	Danville City Farm	29,835	\$0	\$0	\$0	\$0	\$0	\$34.64
16	059	Fairfax County	207,867	\$0	\$13,606,713	\$0	(\$217,689)	\$13,389,023	\$64.41
17	061	Fauquier County	17,861	\$0	\$1,162,342	\$0	(\$17,454)	\$1,144,888	\$64.10
18	067	Franklin County	21,066	\$0	\$756,890	\$0	(\$22,319)	\$734,571	\$34.87
19	073	Gloucester County	13,022	\$0	\$692,616	\$1,417	(\$12,386)	\$681,647	\$52.35
20	650	Hampton City	58,946	\$0	\$3,356,693	\$1,985,210	(\$99,852)	\$5,242,051	\$88.93
21	475	Hampton Roads Reg.	253,136	\$386,516	\$8,543,621	\$1,757,967	\$866,082	\$11,167,670	\$44.12
22		Henrico County	441,251	\$0	\$11,799,615	\$0	(\$240,351)	\$11,559,264	\$26.20
23		Henry County	60,591	\$0	\$2,314,941	\$1,746	(\$25,524)	\$2,291,164	\$37.81
24		Lancaster County	9,838	\$0	\$552,552	\$0	(\$8,730)	\$543,822	\$55.28
25		Loudoun County	83,855	\$0	\$5,814,251	\$0	(\$215,579)	\$5,598,672	\$66.77
26		Martinsville City	50,347	\$0	\$1,656,056	\$0	(\$8,849)	\$1,647,206	\$32.72
27		Meherrin River Reg.	144,481	\$0	\$4,320,617	\$2,390,529	\$22,731	\$6,733,877	\$46.61
28			59,228	\$0	\$2,145,657	\$0	\$24,746	\$2,170,403	\$36.65
29		Middle River Reg.	299,711	\$245,894	\$6,325,187	\$252,681	\$461,726	\$7,039,594	\$23.49
30		Montgomery County	28,879	\$0	\$1,043,868	\$28,930	(\$15,545)	\$1,057,253	\$36.61
31		Newport News City	146,251	\$0	\$6,689,805	\$241,325	(\$55,197)	\$6,875,933	\$47.01
32		New River Valley Reg.	337,023	\$0	\$8,389,144	\$1,349,959	\$146,282	\$9,885,385	\$29.33
33		Norfolk City	309,292	\$0	\$13,138,037	\$0	(\$120,691)	\$13,017,345	\$42.09
34		Northampton County	25,835	\$0	\$2,152,178	\$83,492	(\$35,081)	\$2,200,589	\$85.18
35	193	Northern Neck Reg.	160,996	\$0	\$1,943,045	\$38,586	(\$35,011)	\$1,946,620	Exempt

FY 2021 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

			All						
			Inmate					Net	
			Responsible	•		Office /		Commonwealth	Per
	Fips	Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
36	069	Northwestern Reg.	233,158	\$343,877	\$5,922,272	\$36,621	(\$90,235)	\$5,868,659	\$25.17
37	139	Page County	24,273	\$0	\$949,394	\$0	(\$11,130)	\$938,264	\$38.65
38	460	Pamunkey Reg.	148,447	\$0	\$3,816,519	\$486,022	(\$65,042)	\$4,237,499	\$28.55
39	141	Patrick County	47,661	\$0	\$1,199,813	\$0	(\$5,426)	\$1,194,387	\$25.06
40	135	Piedmont Regional	153,108	\$97,309	\$2,819,203	\$157,520	(\$52,228)	\$2,924,495	\$19.10
41	143	Pittsylvania County	24,501	\$0	\$1,409,200	\$118,072	(\$34,284)	\$1,492,988	\$60.94
42	740	Portsmouth City	54,874	\$0	\$4,611,800	\$0	(\$69,383)	\$4,542,417	\$82.78
43	153	Prince W' / Manassas Reg.	209,426	\$228,316	\$11,324,983	\$1,164	(\$24,692)	\$11,301,455	\$53.96
44	496	R.S.W. Regional	150,650	\$0	\$3,756,920	\$1,532,459	(\$84,533)	\$5,204,846	\$34.55
45	630	Rappahannock Reg.	498,314	\$0	\$10,968,112	\$157,666	\$148,420	\$11,274,198	\$22.62
46	760	Richmond City	270,354	\$742,726	\$12,610,476	\$3,022,393	(\$768,904)	\$14,863,966	\$54.98
47	465	Riverside Reg.	443,811	\$84,843	\$9,414,969	\$5,553,498	\$267,856	\$15,236,323	\$34.33
48	770	Roanoke City	145,049	\$0	\$6,558,571	\$123,838	(\$101,125)	\$6,581,283	\$45.37
49	161	Roanoke County/Salem	48,103	\$0	\$2,229,000	\$0	(\$32,480)	\$2,196,520	\$45.66
50	163	Rockbridge Reg.	41,753	\$0	\$1,606,909	\$114,725	(\$18,223)	\$1,703,410	\$40.80
51	165	Rockingham County	111,124	\$0	\$3,225,087	\$0	(\$119,890)	\$3,105,197	\$27.94
52	175	Southampton County	24,472	\$0	\$1,534,073	\$49,685	(\$28,734)	\$1,555,024	\$63.54
53	491	Southside Reg.	67,721	\$0	\$1,581,186	\$167,514	(\$11,149)	\$1,737,550	\$25.66
54	492	Southwest Virginia Reg.	709,040	\$0	\$15,864,761	\$831,564	(\$105,591)	\$16,590,734	\$23.40
55	183	Sussex County	17,237	\$0	\$631,678	\$43,360	(\$15,424)	\$659,614	\$38.27
56	810	Virginia Beach	408,118	\$0	\$14,412,893	\$0	\$247,620	\$14,660,513	\$35.92
57	470	Virginia Peninsula Reg.	128,991	\$0	\$3,758,480	\$610,842	(\$2,231)	\$4,367,092	\$33.86
58	620	Western Tidewater Reg.	270,590	\$0	\$5,178,917	\$420,230	\$79,323	\$5,678,470	\$20.99
59	494	Western Virginia Reg.	300,696	\$401,084	\$7,383,176	\$32,839	(\$23,674)	\$7,392,341	\$24.58
		TOTAL	9,013,843	\$2,789,250	\$290,568,069	\$22,631,389	(\$981,448)	\$312,218,010	\$34.64

2021 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

FIPS	FIPS JAIL		EFFECTIVE DATES OF RATE IMPLEMENTATION								
		<u>Nov-17</u>	<u>Nov-18</u>	<u>Nov-19</u>	<u>Nov-20</u>	<u>Nov-21</u>	<u>Nov-22</u>				
001	Accomack County	(28.13)	(27.66)	(27.56)	(29.10)	(29.19)	(27.81)				
003	Albemarle/C'Ville Reg.	(27.49)	(27.46)	(28.54)	(28.51)	(32.02)	(36.57)				
510	Alexandria City	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT				
005	Alleghany County	(29.18)	(33.94)	(33.05)	(32.20)	(36.32)	(36.10)				
013	Arlington County	(40.40)	(38.75)	(37.47)	(47.01)	(65.46)	(83.59)				
485	Blue Ridge Regional	(34.81)	(35.54)	(36.76)	(34.64)	(33.02)	(33.06)				
023	Botetourt County	(42.54)	(43.63)	(40.18)	(39.42)	(34.28)	(33.65)				
520	Bristol City	(31.12)	(30.33)	(29.98)	(28.01)	(31.72)	(32.38)				
137	Central Virginia Reg.	(15.53)	(31.39)	(32.13)	(29.11)	(28.80)	(30.08) *				
037	Charlotte County	(27.90)	(31.38)	(29.19)	(28.49)	(21.76)	(31.99)				
550	Chesapeake City	(25.05)	(22.80)	(22.84)	(27.75)	(31.02)	(30.82)				
041	Chesterfield County	(32.68)	(33.99)	(37.95)	(39.89)	(36.00)	(34.95)				
047	Culpeper County	(42.64)	(39.33)	(35.86)	(39.21)	(48.25)	(38.43)				
590	Danville City	(25.80)	(25.00)	(25.17)	(27.90)	(30.45)	(29.87)				
059	Fairfax County	(32.07)	(31.63)	(34.18)	(36.87)	(51.98)	(64.41)				
061	Fauquier County	(31.40)	(33.17)	(32.69)	(37.11)	(49.07)	(64.10)				
067	Franklin County	(36.84)	(31.80)	(37.15)	(41.88)	(43.37)	(34.87)				
073	Gloucester County	(55.60)	(43.29)	(50.15)	(51.00)	(49.64)	(52.35)				
650	Hampton City	(41.16)	(42.48)	(47.79)	(49.25)	(60.50)	(88.93)				
475	Hampton Roads Reg.	(25.30)	(27.87)	(27.49)	(29.83)	(35.33)	(44.12)				
087	Henrico County	(25.18)	(21.22)	(20.61)	(20.77)	(21.93)	(26.20)				
089	Henry County	(32.51)	(32.69)	(34.24)	(35.11)	(37.26)	(37.81)				
103	Lancaster County	(71.75)	(59.09)	(80.95)	(79.08)	(75.98)	(55.28)				
107	Loudoun County	(37.93)	(37.41)	(34.25)	(34.04)	(40.74)	(66.77)				
690	Martinsville City	(30.70)	(28.39)	(32.18)	(31.93)	(31.77)	(32.72)				
495	Meherrin River Reg.	(46.94)	(47.15)	(43.19)	(45.25)	(47.70)	(46.61)				
119	Middle Peninsula Reg.	(22.80)	(31.09)	(26.67)	(31.82)	(35.80)	(36.65)				
493	Middle River Regional	(18.94)	(19.00)	(19.49)	(17.81)	(19.53)	(23.49)				
121	Montgomery County	(33.99)	(32.64)	(33.14)	(32.79)	(32.34)	(36.61)				
480	New River Valley Reg.	(36.31)	(36.91)	(41.32)	(34.98)	(43.12)	(47.01)				
700	Newport News City	(28.80)	(28.39)	(30.74)	(29.98)	(29.66)	(29.33)				
710	Norfolk City	(33.35)	(30.35)	(32.78)	(35.55)	(43.64)	(42.09)				
131	Northampton County	(57.41)	(61.47)	(61.14)	(67.60)	(76.76)	(85.18)				
193	Northern Neck Reg	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT				
069	Northwestern Regional	(22.16)	(23.03)	(24.23)	(24.73)	(28.48)	(25.17)				
139	Page County	(35.90)	(35.04)	(31.48)	(36.57)	(37.47)	(38.65)				
460	Pamunkey Regional	(25.02)	(25.60)	(26.56)	(28.52)	(31.98)	(28.55)				
141	Patrick County	(31.97)	(25.97)	(22.81)	(31.82)	(27.33)	(25.06)				
135	Piedmont Regional	(12.05)	(13.21)	(11.35)	(11.31)	(13.69)	(19.10)				

2021 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

<u>FIPS</u>	<u>JAIL</u>	EFFECTI	EFFECTIVE DATES OF RATE IMPLEMENTATION						
		<u>Nov-17</u>	<u>Nov-18</u>	<u>Nov-19</u>	<u>Nov-20</u>	<u>Nov-21</u>	<u>Nov-22</u>		
143	Pittsylvania County	(36.78)	(35.59)	(35.90)	(41.37)	(49.80)	(60.94)		
740	Portsmouth City	(55.78)	(51.83)	(60.60)	(60.96)	(55.49)	(82.78)		
153	Prince W'iam/Man. Reg.	(26.14)	(26.51)	(26.16)	(26.87)	(34.43)	(53.96)		
496	R.S.W. Regional	(44.26)	(41.73)	(39.45)	(30.75)	(30.96)	(34.55)		
630	Rappahannock Regional	(21.26)	(19.72)	(18.83)	(20.06)	(21.82)	(22.62)		
760	Richmond City	(42.09)	(39.29)	(40.97)	(50.80)	(54.86)	(54.98)		
465	Riverside Regional	(26.71)	(25.48)	(26.76)	(29.40)	(32.27)	(34.33)		
770	Roanoke City	(29.53)	(30.07)	(30.63)	(31.26)	(38.93)	(45.37)		
161	Roanoke County/Salem	(42.55)	(42.00)	(39.45)	(37.91)	(41.42)	(45.66)		
163	Rockbridge Regional	(34.53)	(32.80)	(35.96)	(31.11)	(32.20)	(40.80)		
165	Rockingham County	(27.49)	(25.38)	(26.66)	(27.31)	(32.58)	(27.94)		
175	Southampton County	(49.95)	(57.81)	(61.44)	(60.45)	(58.96)	(63.54)		
491	Southside Regional	(31.32)	(35.45)	(37.20)	(30.83)	(33.14)	(25.66)		
492	Southwest Virginia Reg.	(21.48)	(21.81)	(22.90)	(22.72)	(23.02)	(23.40)		
183	Sussex County	(36.43)	(35.08)	(38.50)	(36.53)	(40.84)	(38.27)		
810	Virginia Beach	(27.09)	(26.41)	(26.13)	(26.59)	(30.79)	(35.92)		
470	Virginia Penin. Reg.	(26.06)	(23.46)	(23.65)	(25.38)	(30.50)	(33.86)		
620	West Tidewater Reg.	(21.47)	(21.84)	(23.75)	(20.37)	(20.78)	(20.99)		
494	Western Virginia Reg.	(23.22)	(21.70)	(23.07)	(21.84)	(23.00)	(24.58)		

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

FY 2021 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

		Total		Cumulative %			
		Inmate	Inmate	Inmate			
		Responsible	•	Responsible			
		Days	Days	Days	Jail	Cumulative	of Total
		Avg. Daily	Avg. Daily	Avg. Daily	State	State	State
Fips	Jail	Population	All Popula.	Population	Revenues	Revenues	Revenues
492	0 0	1,937	1,937	7.87%	\$20,627,190	\$20,627,190	5.67%
630	Rappahannock Reg.	1,362	3,299	13.39%	\$14,196,376	\$34,823,567	9.57%
485	Blue Ridge Regional	1,232	4,531	18.40%	\$17,767,251	\$52,590,818	14.45%
465	Riverside Regional	1,213	5,744	23.32%	\$18,001,163	\$70,591,981	19.39%
087	Henrico County	1,206	6,949	28.22%	\$14,633,075	\$85,225,055	23.41%
810	Virginia Beach	1,115	8,065	32.75%	\$17,093,686	\$102,318,741	28.11%
550	Chesapeake City	986	9,050	36.75%	\$13,140,713	\$115,459,454	31.72%
480	New River Valley Reg.	921	9,971	40.49%	\$11,962,161	\$127,421,615	35.00%
710	Norfolk City	845	10,816	43.92%	\$14,570,079	\$141,991,694	39.00%
494	Western Virginia Reg.	822	11,638	47.25%	\$8,785,424	\$150,777,118	41.42%
493	Middle River Regional	819	12,457	50.58%	\$9,419,192	\$160,196,311	44.00%
620	Western Tidewater Reg.	739	13,196	53.58%	\$5,456,035	\$165,652,346	45.50%
760	Richmond City	739	13,935	56.58%	\$17,263,592	\$182,915,938	50.25%
475	Hampton Roads Reg.	692	14,626	59.39%	\$13,608,950	\$196,524,888	53.98%
069	Northwestern Regional	637	15,263	61.98%	\$7,527,917	\$204,052,805	56.05%
153	Prince Will'm / Mana. Reg		15,836	64.30%	\$12,848,189	\$216,900,993	59.58%
059	Fairfax County	568	16,403	66.60%	\$14,541,388	\$231,442,381	63.58%
193	Northern Neck Reg.	440	16,843	68.39%	\$2,601,908	\$234,044,289	64.29%
135	Piedmont Regional	418	17,262	70.09%	\$3,677,108	\$237,721,397	65.30%
496	R.S.W. Regional	412	17,673	71.76%	\$6,161,041	\$243,882,438	66.99%
460	Pamunkey Regional	406	18,079	73.41%	\$3,972,680	\$247,855,118	68.08%
137	Central Virginia Reg.	401	18,480	75.04%	\$5,256,681 \$7,004	\$253,111,799	69.53%
700 770	Newport News City	400	18,880	76.66%	\$7,661,394 \$6,724,116	\$260,773,193 \$267,407,209	71.63%
495	Roanoke City	396 395	19,276	78.27%	\$6,724,116 \$7,225,800	\$267,497,308 \$274,722,409	73.48%
003	Meherrin River Reg.	395 369	19,671	79.87%	\$7,235,800 \$5,503,880	\$274,733,108	75.47%
470	Albemarle / C'ville Reg. Virginia Peninsula Reg.	352	20,040 20,392	81.37% 82.80%	\$5,593,880 \$5,151,791	\$280,326,988 \$285,478,779	77.00% 78.42%
041	Chesterfield County	348	20,740	84.21%	\$5,393,174	\$290,871,953	79.90%
165	Rockingham County	304	21,043	85.45%	\$3,494,110	\$294,366,064	80.86%
510	Alexandria City	270	21,314	86.54%	\$4,834,536	\$299,200,600	82.19%
013	Arlington County	241	21,555	87.52%	\$7,943,28 7	\$307,143,887	84.37%
107	Loudoun County	229	21,784	88.45%	\$6,130,227	\$313,274,114	86.05%
590	Danville City	228	22,012	89.38%	\$3,118,512	\$316,392,627	86.91%
491	Southside Regional	185	22,197	90.13%	\$2,268,285	\$318,660,911	87.53%
089	Henry County	166	22,362	90.80%	\$2,596,856	\$321,257,767	88.25%
119	Middle Peninsula Reg.	162	22,524	91.46%	\$2,597,255	\$323,855,023	88.96%
650	Hampton City	161	22,685	92.11%	\$5,574,392	\$329,429,415	90.49%
740	Portsmouth City	150	22,835	92.72%	\$4,860,345	\$334,289,760	91.83%
520	Bristol City	148	22,983	93.32%	\$2,023,436	\$336,313,197	92.38%
023	Botetourt County	145	23,128	93.91%	\$2,112,914	\$338,426,111	92.96%
690	Martinsville City	138	23,265	94.47%	\$1,941,806	\$340,367,917	93.50%
161	Roanoke County/Salem	131	23,397	95.00%	\$2,501,436	\$342,869,353	94.18%
141	Patrick County	130	23,527	95.53%	\$1,538,731	\$344,408,084	94.61%
163	Rockbridge Regional	114	23,641	95.99%	\$1,947,277	\$346,355,361	95.14%
001	Accomack County	106	23,747	96.42%	\$1,324,308	\$347,679,669	95.51%
005	Alleghany County	98	23,845	96.82%	\$1,495,445	\$349,175,114	95.92%

FY 2021 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
047	Culpeper County	85	23,930	97.17%	\$1,338,001	\$350,513,115	96.28%
220	Danville City Farm	82	24,012	97.50%	\$628,631	\$351,141,746	96.46%
121	Montgomery County	79	24,091	97.82%	\$1,212,216	\$352,353,962	96.79%
131	Northampton County	71	24,161	98.10%	\$2,360,713	\$354,714,675	97.44%
143	Pittsylvania County	67	24,228	98.38%	\$1,632,836	\$356,347,512	97.89%
175	Southampton County	67	24,295	98.65%	\$1,705,408	\$358,052,919	98.35%
139	Page County	66	24,361	98.92%	\$1,044,756	\$359,097,675	98.64%
067	Franklin County	58	24,419	99.15%	\$851,919	\$359,949,594	98.88%
037	Charlotte County	51	24,470	99.36%	\$760,954	\$360,710,548	99.09%
061	Fauguier County	49	24,518	99.56%	\$1,230,351	\$361,940,899	99.42%
183	Sussex County	47	24,566	99.75%	\$766,390	\$362,707,289	99.63%
073	Gloucester County	36	24,601	99.89%	\$746,085	\$363,453,373	99.84%
103	Lancaster County	27	24,628	100.00%	\$588,042	\$364,041,415	100.00%
	•	24,628	•	_	\$364,041,415	•	

FY 2021 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	\$1,068,066		\$1,068,066		\$1,068,066
Albemarle	County	ψ1,000,000	\$4,099,201	\$4,099,201		\$4,099,201
Alexandria	City	\$15,105,790	Ψ-1,000,201	\$15,105,790		\$15,105,790
Alleghany	County	\$463,206		\$463,206	\$673,050	\$1,136,256
Amelia	County	¥ 100,200	\$629,741	\$629,741	40.0,000	\$629,741
Amherst	County		\$1,430,564	\$1,430,564		\$1,430,564
Appomattox	County		\$853,793	\$853,793		\$853,793
Arlington	County	\$27,995,407	*****	\$27,995,407		\$27,995,407
Ashland	Town	. , ,	\$476,328	\$476,328		\$476,328
Augusta	County		\$4,052,737	\$4,052,737		\$4,052,737
Bath	County			\$0	\$286,920	\$286,920
Bedford	County		\$1,883,469	\$1,883,469		\$1,883,469
Bland	County		\$170,840	\$170,840		\$170,840
Botetourt	County	\$5,204,425		\$5,204,425		\$5,204,425
Bristol	City	\$1,764,767		\$1,764,767	\$178,532	\$1,943,299
Brunswick	County		\$2,775,483	\$2,775,483		\$2,775,483
Buchanan	County		\$1,713,003	\$1,713,003		\$1,713,003
Buckingham	County		\$529,744	\$529,744		\$529,744
Buena Vista	City		\$629,375	\$629,375		\$629,375
Campbell	County		\$2,913,451	\$2,913,451		\$2,913,451
Caroline	County		\$1,661,794	\$1,661,794		\$1,661,794
Carroll	County		\$1,885,371	\$1,885,371		\$1,885,371
Charles City	County		\$242,972	\$242,972		\$242,972
Charlotte	County	\$605,251		\$605,251		\$605,251
Charlottesville	City	•	\$4,248,421	\$4,248,421		\$4,248,421
Chesapeake	City	\$20,896,742	\$6,407,054	\$27,303,796		\$27,303,796
Chesterfield	County	\$12,047,523	\$8,990,608	\$21,038,131	\$63,500	\$21,101,631
Clarke	County		\$476,172	\$476,172		\$476,172
Colonial Heights	City		\$1,852,236	\$1,852,236	44 005 000	\$1,852,236
Covington	City			\$0	\$1,335,662	\$1,335,662
Craig	County	#0.000.000		\$0	\$104,416	\$104,416
Culpeper	County	\$2,288,063	#205 202	\$2,288,063	\$1,010,469	\$3,298,532
Cumberland	County	¢ 2 025 ¢20	\$385,223	\$385,223	¢20.004	\$385,223
Danville Diekensen	City	\$2,825,638	\$2,886,547 \$4,057,630	\$5,712,186 \$4,057,630	\$29,064	\$5,741,250 \$4,057,630
Dickenson Dinwiddie	County		\$1,057,639 \$1,945,606	\$1,057,639 \$1,915,606		\$1,057,639 \$1,815,606
Emporia Emporia	County City		\$1,815,696 \$1,251,815	\$1,815,696 \$1,251,815		\$1,815,696 \$1,251,815
Essex	County		\$822,887	\$822.887		\$822,887
Fairfax	City		φ022,00 <i>1</i>	\$022,007	\$1,525,262	\$1,525,262
Fairfax	County	\$63,096,322		\$63,096,322	ψ1,323,202	\$63,096,322
Falls Church	City	ψ03,030,322		\$03,090,322	\$265,745	\$265,745
Fauquier	County	\$3,827,833	\$2,357,055	\$6,184,888	Ψ203,7 43	\$6,184,888
Floyd	County	ψ0,021,000	\$437,056	\$437,056		\$437,056
Fluvanna	County		\$1,228,030	\$1,228,030		\$1,228,030
Franklin	City		\$1,021,052	\$1,021,052		\$1,021,052
Franklin	County	\$785,227	\$3,004,931	\$3,790,158		\$3,790,158
Frederick	County	4 100,==1	\$5,520,958	\$5,520,958		\$5,520,958
Fredericksburg	City		\$3,528,306	\$3,528,306		\$3,528,306
Giles	County		\$1,003,208	\$1,003,208		\$1,003,208
Gloucester	County	\$1,098,656	. , ,	\$1,098,656	\$684,053	\$1,782,709
Goochland	County	. , ,		\$0	\$167,935	\$167,935
Grayson	County		\$775,326	\$775,326	• •	\$775,326
Greene	County		\$1,463,024	\$1,463,024		\$1,463,024
Greensville	County		\$828,752	\$828,752		\$828,752
Halifax	County		\$2,629,260	\$2,629,260		\$2,629,260
Hampton	City	\$4,764,513	\$4,984,657	\$9,749,170		\$9,749,170
Hanover	County		\$4,739,548	\$4,739,548		\$4,739,548

FY 2021 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
Harrisonburg	City		\$1,763,779	\$1,763,779	\$3,321,107	\$5,084,886
Henrico	County	\$32,179,208	ψ1,700,770	\$32,179,208	ψ0,021,107	\$32,179,208
Henry	County	\$3,779,377		\$3,779,377	\$967,745	\$4,747,122
Highland	County	ψο,ο,σ	\$43,110	\$43,110	ψοσι,ι ισ	\$43,110
Hopewell	City		\$2,525,053	\$2,525,053		\$2,525,053
Isle of Wight	County		\$1,293,330	\$1,293,330		\$1,293,330
James City	County		\$2,275,698	\$2,275,698		\$2,275,698
King and Queen	County		\$634,424	\$634,424		\$634,424
King George	County		\$1,027,007	\$1,027,007		\$1,027,007
King William	County		\$924,401	\$924,401		\$924,401
Lancaster	County	\$748,295		\$748,295		\$748,295
Lee	County		\$1,654,117	\$1,654,117		\$1,654,117
Lexington	City		\$118,617	\$118,617		\$118,617
Loudoun	County	\$28,049,840		\$28,049,840		\$28,049,840
Louisa	County		\$2,216,856	\$2,216,856		\$2,216,856
Lunenburg	County		\$560,366	\$560,366		\$560,366
Lynchburg	City		\$5,543,931	\$5,543,931		\$5,543,931
Madison	County		\$925,655	\$925,655		\$925,655
Manassas	City		\$4,213,772	\$4,213,772		\$4,213,772
Manassas Park	City		\$477,456	\$477,456		\$477,456
Martinsville	City	\$1,885,699		\$1,885,699	\$215,699	\$2,101,398
Mathews	County		\$504,303	\$504,303		\$504,303
Mecklenburg	County		\$4,203,258	\$4,203,258		\$4,203,258
Middlesex	County		\$970,924	\$970,924		\$970,924
Montgomery	County	\$2,372,762	\$3,186,624	\$5,559,386		\$5,559,386
Nelson	County		\$781,105	\$781,105	#4 400 000	\$781,105
New Kent	County	£40.070.000	#F COF OFF	\$0	\$1,186,839	\$1,186,839
Newport News	City	\$10,270,268	\$5,695,855 \$7,404,006	\$15,966,123		\$15,966,123
Norfolk	City	\$15,036,681	\$7,121,386	\$22,158,067		\$22,158,067
Northampton	County	\$3,316,809	6000 054	\$3,316,809		\$3,316,809
Norton	City		\$232,354 \$274,304	\$232,354		\$232,354 \$874,304
Nottoway Orange	County		\$871,291 \$2,590,420	\$871,291 \$2,590,130		\$871,291 \$2,589,139
Page	County County	\$1,309,518	\$2,589,139	\$2,589,139 \$1,309,518	\$1,601,942	\$2,909,139 \$2,911,460
Patrick	County	\$1,309,518 \$877,621		\$877,621	\$1,001,542	\$877,621
Petersburg	City	φ0//,021	\$3,351,284	\$3,351,284		\$3,351,284
Pittsylvania	County	\$2,552,973	ψ0,001,204	\$2,552,973	\$619,164	\$3,172,137
Poquoson	City	ΨΣ,00Σ,010	\$260,866	\$260,866	ψ013,104	\$260,866
Portsmouth	City	\$5,328,195	\$7,121,38 6	\$12,449,580		\$12,449,580
Powhatan	County	φ0,020,100	Ψ1,121,000	\$0	\$476,080	\$476,080
Prince Edward	County		\$987,864	\$987,864	V 1. 0,000	\$987,864
Prince George	County		\$2,233,714	\$2,233,714		\$2,233,714
Prince William	County		\$33,452,962	\$33,452,962	\$0	\$33,452,962
Pulaski	County		\$2,201,351	\$2,201,351	•	\$2,201,351
Radford	City		\$865,173	\$865,173		\$865,173
Rappahannock	County		\$358,597	\$358,597		\$358,597
Richmond	City	\$28,142,951	·	\$28,142,951		\$28,142,951
Roanoke	City	\$8,887,219		\$8,887,219		\$8,887,219
Roanoke	County	\$889,507	\$3,571,608	\$4,461,115		\$4,461,115
Rockbridge	County		\$2,201,653	\$2,201,653	\$718,092	\$2,919,745
Rockingham	County	\$3,112,000	\$1,763,779	\$4,875,779		\$4,875,779
Russell	County		\$2,014,074	\$2,014,074		\$2,014,074
Salem	City		\$1,247,060	\$1,247,060	\$308,034	\$1,555,094
Scott	County		\$2,256,096	\$2,256,096		\$2,256,096
Shenandoah	County		\$3,079,853	\$3,079,853		\$3,079,853
Smyth	County	4.	\$2,247,567	\$2,247,567		\$2,247,567
Southampton	County	\$1,953,757		\$1,953,757	\$23,902	\$1,977,659

FY 2021 Locality Expense to House Jail Inmates (Alphabetical) Locality

			Locality			
			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Localit	y	Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Spotsylvania	County		\$6,186,786	\$6,186,786		\$6,186,786
Stafford	County		\$7,207,090	\$7,207,090		\$7,207,090
Staunton	City		\$2,381,692	\$2,381,692		\$2,381,692
Suffolk	City		\$4,492,631	\$4,492,631		\$4,492,631
Surry	County		\$269,744	\$269,744		\$269,744
Sussex	County	\$1,149,801		\$1,149,801		\$1,149,801
Tazewell	County		\$3,176,505	\$3,176,505		\$3,176,505
Virginia Beach	City	\$29,551,351		\$29,551,351		\$29,551,351
Warren	County		\$3,173,470	\$3,173,470		\$3,173,470
Washington	County		\$3,646,381	\$3,646,381		\$3,646,381
Waynesboro	City		\$1,903,720	\$1,903,720		\$1,903,720
Williamsburg	City		\$1,013,545	\$1,013,545		\$1,013,545
Winchester	City		\$4,872,834	\$4,872,834		\$4,872,834
Wise	County		\$2,328,751	\$2,328,751		\$2,328,751
Wythe	County		\$1,992,693	\$1,992,693		\$1,992,693
York	County		\$2,273,321	\$2,273,321		\$2,273,321
Not accounted for b	y locality	\$0		\$0	\$598,085	\$598,085
	TOTAL	\$345,231,261	\$256,151,187	\$601,382,449	\$16,361,297	\$617,743,746

Out of State Holds

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

FY 2021 Locality Expense to House Jail Inmates (4-Year Historical Trend)

			(4-Teal Tilstorical	i i i e iiu)		_
		Fiscal Year 2021 Total	Fiscal Year 2020 Total	Fiscal Year 2019 Total	Fiscal Year 2018 Total	Percentage Change FY '18 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '21
Accomack	County	\$1,068,066	\$760,507	\$828,142	\$835,399	27.85%
Albemarle	County	\$4,099,201	\$4,212,549	\$3,971,346	\$3,801,709	7.83%
Alexandria	City	\$15,105,790	\$16,292,085	\$16,534,691	\$14,775,799	2.23%
Alleghany	County	\$1,136,256	\$1,433,382	\$1,374,134	\$1,327,685	-14.42%
Amelia	County	\$629,741	\$400,271	\$328,499	\$256,258	145.74%
Amherst	County	\$1,430,564	\$1,430,564	\$1,494,040	\$1,371,407	4.31%
Appomattox	County	\$853,793	\$853,793	\$880,871	\$723,839	17.95%
Arlington	County	\$27,995,407	\$28,355,543	\$28,796,797	\$27,399,469	2.17%
Ashland	Town	\$476,328	\$546,271	\$499,168	\$384,435	23.90%
Augusta	County	\$4,052,737	\$3,728,150	\$2,623,992	\$2,228,939	81.82%
Bath	County	\$286,920	\$101,379	\$93,590	\$87,577	227.62%
Bedford	County	\$1,883,469	\$1,883,469	\$1,974,108	\$1,890,358	-0.36%
Bland	County	\$170,840	\$131,418	\$116,985	\$168,135	1.61%
Blue Ridge	Regional		\$0	\$0	\$2,736	-100.00%
Bluefield	Town	\$0	\$39	\$819	\$304	-100.00%
Botetourt	County	\$5,204,425	\$5,162,557	\$4,763,979	\$4,579,761	13.64%
Bristol	City	\$1,943,299	\$2,417,757	\$2,217,837	\$2,287,087	-15.03%
Brunswick	County	\$2,775,483	\$2,834,281	\$2,823,105	\$3,046,834	-8.91%
Buchanan	County	\$1,713,003	\$1,708,973	\$2,054,668	\$1,868,815	-8.34%
Buckingham	County	\$529,744	\$472,867	\$435,681	\$359,987	47.16%
Buena Vista	City	\$629,375	\$562,445	\$478,872	\$418,518	50.38%
Campbell	County	\$2,913,451	\$2,913,451	\$2,881,898	\$2,898,349	0.52%
Caroline	County	\$1,661,794	\$1,363,557	\$1,564,336	\$1,907,916	-12.90%
Carroll	County	\$1,885,371	\$2,316,231	\$2,256,045	\$2,143,981	-12.06%
Charles City	County	\$242,972	\$204,680	\$280,480	\$226,120	7.45%
Charlotte	County	\$605,251	\$466,902	\$647,913	\$514,913	17.54%
Charlottesville	City	\$4,248,421	\$4,879,087	\$4,937,426	\$4,864,019	-12.66%
Chesapeake	City	\$27,303,796	\$26,123,638	\$28,887,398	\$27,523,762	-0.80%
Chesterfield	County	\$21,101,631	\$18,616,765	\$18,164,390	\$19,351,106	9.05%
Clarke	County	\$476,172	\$471,624	\$533,000	\$551,259	-13.62%
Clintwood	Town	\$0	\$0	\$38	\$38	-100.00%
Colonial Heights	City	\$1,852,236	\$1,966,60 5	\$2,105,400	\$2,267,400	-18.31%
Covington	City	\$1,335,662	\$847,212	\$933,619	\$781,308	70.95%
Craig	County	\$104,416	\$104,416	\$104,416	\$104,416	0.00%
Culpeper	County	\$3,298,532	\$2,570,433	\$2,435,774	\$2,495,189	32.20%
Cumberland	County	\$385,223	\$295,549	\$300,378	\$215,118	79.08%
Danville	City	\$5,741,250	\$5,100,568	\$4,585,931	\$5,368,674	6.94%
Dickenson	County	\$1,057,639	\$978,858	\$1,000,489	\$1,020,146	3.68%
Dinwiddie	County	\$1,815,696	\$1,732,394	\$1,948,802	\$2,101,821	-13.61%
Emporia	City	\$1,251,815	\$1,255,627	\$1,220,346	\$1,217,342	2.83%
Essex	County	\$822,887	\$786,090	\$1,012,010	\$1,070,977	-23.16%
Fairfax	City	\$1,525,262	\$1,525,262	\$1,525,262	\$1,525,262	0.00%
Fairfax	County	\$63,096,322	\$72,085,950	\$77,102,669	\$70,714,204	-10.77%
Falls Church	City	\$265,745	\$268,142	\$239,975	\$345,137	-23.00%
Fauquier	County	\$6,184,888	\$4,772,104	\$4,285,140	\$3,847,963	60.73%
Floyd	County	\$437,056	\$514,669	\$489,225	\$502,508	-13.03%
Fluvanna	County	\$1,228,030	\$1,242,349	\$1,328,260	\$1,288,121	-4.67%
Franklin	City	\$1,021,052	\$948,013	\$948,013	\$921,983	10.75%
Franklin	County	\$3,790,158	\$3,366,248	\$2,762,773	\$3,057,654	23.96%
Frederick	County	\$5,790,130 \$5,520,958	\$5,000,248 \$5,071,538	\$5,191,910	\$5,394,459	2.34%
Fredericksburg	City	\$3,528,306	\$4,008,355	\$3,023,330	\$4,263,430	-17.24%
Giles	County	\$3,526,306 \$1,003,208	\$4,008,355 \$959,978	\$3,023,330 \$904,172	\$4,263,430 \$1,081,440	-7.23%
Gloucester	County	\$1,782,709	\$2,155,980	\$2,105,655	\$1,061,440 \$2,165,767	-17.69%
Goochland	County	\$1,762,765 \$167,935	\$159,201	\$151,915	\$145,110	15.73%
Soomand	County	ψ107,333	Ψ103,201	Ψ101,010	Ψ173,110	13.13/0

FY 2021 Locality Expense to House Jail Inmates (4-Year Historical Trend)

			(4-Teal Tilstorical	i i i eiiu)		D
		Fiscal Year 2021 Total	Fiscal Year 2020 Total	Fiscal Year 2019 Total	Fiscal Year 2018 Total	Percentage Change FY '18 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '21
Grayson	County	\$775,326	\$731,842	\$918,417	\$1,027,978	-24.58%
Greene	County	\$1,463,024	\$1,328,261	\$1,242,349	\$1,531,966	-4.50%
Greensville	County	\$828,752	\$837,085	\$877,683	\$848,914	-2.37%
Halifax	County	\$2,629,260	\$2,629,260	\$2,469,130	\$2,211,898	18.87%
Hampton	City	\$9,749,170	\$9,278,011	\$9,020,159	\$8,506,953	14.60%
Hanover	County	\$4,739,548	\$4,407,770	\$4,824,917	\$5,662,66 4	-16.30%
Harrisonburg	City	\$5,084,886	\$4,999,217	\$4,417,870	\$3,665,685	38.72%
Henrico	County	\$32,179,208	\$36,488,790	\$34,604,282	\$33,461,205	-3.83%
Henry	County	\$4,747,122	\$6,858,798	\$1,680,135	\$1,760,324	169.67%
Highland	County	\$43,110	\$45,385	\$33,227	\$30,160	42.94%
Hopewell	City	\$2,525,053	\$2,291,900	\$2,127,640	\$2,141,840	17.89%
Isle of Wight	County	\$1,293,330	\$1,074,415	\$948,013	\$860,517	50.30%
James City	County	\$2,275,698	\$2,241,817	\$2,543,305	\$2,708,613	-15.98%
King and Queen	County	\$634,424	\$764,062	\$596,295	\$403,140	57.37%
King George	County	\$1,027,007	\$752,209	\$905,517	\$1,045,487	-1.77%
King William	County	\$924,401	\$765,072	\$870,131	\$1,011,277	-8.59%
Lancaster	County	\$748,29 5	\$630,159	\$622,877	\$670,081	11.67%
Lee	County	\$1,654,117	\$1,897,458	\$2,356,311	\$2,211,281	-25.20%
Lexington	City	\$118,617	\$138,292	\$97,508	\$64,909	82.74%
Loudoun	County	\$28,049,840	\$26,735,479	\$25,886,964	\$24,384,829	15.03%
Louisa	County	\$2,216,856	\$2,760,962	\$2,253,073	\$3,125,575	-29.07%
Lunenburg	County	\$560,366	\$399,348	\$349,728	\$265,520	111.04%
Lynchburg	City	\$5,543,931	\$5,543,931	\$5,255,314	\$5,859,510	-5.39%
Madison	County	\$925,655	\$838,059	\$838,059	\$922,806	0.31%
Manassas	City	\$4,213,772	\$4,479,508	\$4,154,143	\$3,949,151	6.70%
Manassas Park	City	\$477,456	\$541,140	\$886,095	\$851,556	-43.93%
Martinsville	City	\$2,101,398	\$2,056,541	\$1,341,796	\$915,318	129.58%
Mathews	County	\$504,303	\$407,604	\$416,375	\$460,257	9.57%
Mecklenburg	County	\$4,203,258	\$4,116,516	\$3,629,470	\$3,702,127	13.54%
Middlesex	County	\$970,924	\$848,264	\$3,029,470 \$742,919	\$720,349	34.79%
Montgomery	County	\$5,559,386	\$5,613,909	\$4,462,790	\$4,297,803	29.35%
Nelson	County	\$781,105	\$727,935	\$673,831	\$651,279	19.93%
New Kent	County	\$1,186,839	\$1,063,981	\$913,312	\$729,645	62.66%
Newport News	City	\$15,966,123	\$15,948,541	\$15,949,329	\$14,528,392	9.90%
Norfolk	City	\$22,158,067	\$19,176,277	\$18,176,636	\$18,959,647	16.87%
Northampton	County	\$3,316,809	\$3,740,510	\$3,220,305	\$3,109,782	6.66%
Norton		A	*****	\$3,220,303 \$209,191	A	19.97%
Nottoway	City County	\$232,354 \$871,291	\$260,689 \$674,595	\$600,904	\$193,677 \$449,140	93.99%
Orange	County	\$2,589,139	\$2,253,073	\$2,760,962	\$2,196,423	17.88%
Page	County	\$2,911,460	\$2,233,073 \$3,774,847	\$2,700,902 \$3,477,708	\$2,190,423	0.45%
Page Patrick	_	\$877,621	\$915,275	\$1,236,794	\$2,898,303 \$1,248,991	-29.73%
Petersburg	County City	\$3,351,284	\$4,026,329	\$1,230,794 \$4,030,814	\$3,940,832	-14.96%
Pittsylvania	County	\$3,331,264 \$3,172,137	\$2,887,474	\$3,062,920	\$3,940,832 \$3,469,891	-8.58%
_			\$2,867,474 \$232,916		\$266,203	-2.00%
Poquoson Portsmouth	City	\$260,866 \$12,449,580	\$232,916 \$10,919,490	\$252,250 \$11,145,531	\$200,203 \$10,753,703	-2.00% 15.77%
Powhatan	City	\$12,449,580		\$11,145,551 \$386,556	\$10,753,703 \$287,964	65.33%
Prince Edward	County County	\$987,864	\$294,724 \$836,283	\$861,990	\$766,932	28.81%
	-					
Prince George Prince William	County	\$2,233,714 \$33,452,962	\$2,032,567 \$31,683,866	\$1,864,720 \$28,754,176	\$1,496,080 \$28,221,324	49.30% 18.54%
	County	\$33,452,962 \$2,201,351	\$31,683,866 \$2,067,086	\$28,754,176 \$1,800,653	\$28,221,324 \$1,704,270	18.54%
Pulaski Padford	County	\$2,201,351 \$865,173	\$2,067,986 \$705,976	\$1,890,653 \$772,605	\$1,704,279 \$780,703	29.17%
Radford	City County	\$865,173 \$358 507	\$705,876 \$314,786	\$772,695 \$360,180	\$789,702 \$413,714	9.56%
Rappahannock Richlands	Town	\$358,597 \$0	\$314,786 \$0	\$369,189 \$430	\$413,714 \$0	-13.32% 0.00%
Richmond		\$0 \$28,142,951	\$0 \$27,061,234	\$430 \$26,857,838	\$0 \$22,678,750	0.00% 24.00%
Moninoliu	City	φ 2 0, 142,30 l	φ21,U01,234	φ ∠ υ,ου <i>ι</i> ,ουο	φ ∠∠, 010,130	24.09%

FY 2021 Locality Expense to House Jail Inmates (4-Year Historical Trend)

		Fiscal Year 2021 Total	Fiscal Year 2020 Total	Fiscal Year 2019 Total	Fiscal Year 2018 Total	Percentage Change FY '18 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '21
Roanoke	City	\$8,887,219	\$8,850,430	\$9,569,555	\$7,771,373	14.36%
Roanoke	County	\$4,461,115	\$7,267,882	\$6,290,594	\$6,045,379	-26.21%
Rockbridge	County	\$2,919,745	\$2,643,148	\$1,793,591	\$1,464,603	99.35%
Rockingham	County	\$4,875,779	\$5,824,050	\$5,315,588	\$3,615,772	34.85%
Russell	County	\$2,014,074	\$1,994,116	\$2,369,762	\$2,691,078	-25.16%
Salem	City	\$1,555,094	\$1,873,494	\$2,023,260	\$1,990,988	-21.89%
Scott	County	\$2,256,096	\$1,942,726	\$2,531,364	\$1,874,563	20.35%
Shenandoah	County	\$3,079,853	\$3,211,687	\$2,967,579	\$2,306,301	33.54%
Smyth	County	\$2,247,567	\$2,562,914	\$2,714,638	\$2,732,360	-17.74%
Southampton	County	\$1,977,659	\$1,512,973	\$1,368,648	\$1,401,402	41.12%
Spotsylvania	County	\$6,186,786	\$6,116,742	\$5,742,418	\$4,990,963	23.96%
Stafford	County	\$7,207,090	\$6,746,074	\$6,920,184	\$7,375,552	-2.28%
Staunton	City	\$2,381,692	\$2,158,431	\$1,590,704	\$1,556,911	52.98%
Suffolk	City	\$4,492,631	\$4,297,658	\$4,424,060	\$4,364,052	2.95%
Surry	County	\$269,744	\$227,126	\$182,720	\$220,720	22.21%
Sussex	County	\$1,149,801	\$1,174,118	\$1,180,587	\$1,061,064	8.36%
Tazewell	County	\$3,176,505	\$3,191,626	\$3,401,845	\$4,181,572	-24.04%
Tazewell	Town	\$0	\$1,053	\$2,182	\$1,330	-100.00%
Virginia Beach	City	\$29,551,351	\$30,142,703	\$28,997,362	\$27,859,930	6.07%
Warren	County	\$3,173,470	\$3,293,067	\$3,265,275	\$4,105,122	-22.69%
Washington	County	\$3,646,381	\$3,255,338	\$3,320,539	\$3,609,126	1.03%
Waynesboro	City	\$1,903,720	\$1,865,039	\$1,479,326	\$1,472,302	29.30%
Williamsburg	City	\$1,013,545	\$1,001,947	\$1,093,524	\$1,151,327	-11.97%
Winchester	City	\$4,872,834	\$4,790,840	\$4,840,879	\$4,910,139	-0.76%
Wise	County	\$2,328,751	\$2,725,290	\$3,186,370	\$3,016,752	-22.81%
Wythe	County	\$1,992,693	\$1,638,207	\$1,486,980	\$1,267,799	57.18%
York	County	\$2,273,321	\$2,346,629	\$2,415,603	\$2,528,926	-10.11%
Unaccounted for	r	\$598,085	\$524,536	\$81,209	\$260,967	N/A
STATE-WI	DE TOTAL	\$617,743,746	\$620,639,937	\$607,547,289	\$584,554,858	5.68%

APPENDIX A

Individual Jail Reports (59)

Alphabetical

ACCOMACK COUNTY FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	ed Positions 0
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	46		Houses Females	Yes
Date(s) Built	1968		Operates Dispato	h No
Compensation Board Funded Positions	34			
ALL INMATE HOUSED DAYS (LIDS)	38,836		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	106		231% TO	· ·
DOC RATED OPERATING CAPACITY	46			ATE (TOTAL less FED/OUT OF STATE ADP)
			-	
ALL INMATE RESPONSIBLE DAYS	38,836	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$1,210,191	\$31.16	_	
Food Services	\$171,699	\$4.42		
Medical Services	\$795,722	\$20.49		
Inmate Programs	\$0	\$0.00		
Transportation	\$6,137	\$0.16		
Direct Jail Support	\$171,188	\$4.41		
Capital Accounts - Operating	\$8,750	\$0.23		
Other Jail Indirect Expenses	\$181,948	\$4.68	Day Investa Day	
SUB-TOTAL OPERATING	\$2,545,634	\$65.55	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,545,634	\$65.55	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	38,836	REVENUES	REVENUES	
3. REVENUES	00,000	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00	(i ederai)	
Salaries	\$1,036,314	\$26.68		
Dor Diama (Cross)	PO 11 27C	ወድ ኃር		
Per-Diems (Gross)	\$244,376	\$6.29		
- Overhead Recovery	\$0	\$0.00	_	FUNDING BEDOENT OF TOTAL
- Overhead Recovery Per-Diems (Net)	\$0 \$244,376	\$0.00 \$6.29	-	FUNDING PERCENT OF TOTAL
- Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$244,376 \$61,129	\$0.00 \$6.29 \$1.57	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$244,376 \$61,129 (\$17,510)	\$0.00 \$6.29 \$1.57 (\$0.45)	-	EXPENDITURES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$244,376 \$61,129 (\$17,510) \$0	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00	-	EXPENDITURES BY SOURCE 52.02% STATE FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$244,376 \$61,129 (\$17,510) \$0 \$0	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$244,376 \$61,129 (\$17,510) \$0	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00	-	EXPENDITURES BY SOURCE 52.02% STATE FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$244,376 \$61,129 (\$17,510) \$0 \$0	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 52.02% STATE FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$244,376 \$61,129 (\$17,510) \$0 \$0 \$6,400	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00 \$0.00 \$0.16	-	EXPENDITURES BY SOURCE 52.02% STATE FUNDED 0.25% FEDERAL FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$244,376 \$61,129 (\$17,510) \$0 \$0 \$6,400 \$1,068,066	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00 \$0.00 \$0.16 \$27.50	-	EXPENDITURES BY SOURCE 52.02% STATE FUNDED 0.25% FEDERAL FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$244,376 \$61,129 (\$17,510) \$0 \$0 \$6,400 \$1,068,066 \$0	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00 \$0.00 \$0.16 \$27.50 \$0.00	-	52.02% STATE FUNDED 0.25% FEDERAL FUNDED 41.96% LOCAL OPERATING
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$244,376 \$61,129 (\$17,510) \$0 \$0 \$6,400 \$1,068,066 \$0 \$0	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00 \$0.16 \$27.50 \$0.00 \$0.00	-	52.02% STATE FUNDED 0.25% FEDERAL FUNDED 41.96% LOCAL OPERATING 0.00% LOCAL DEBT -
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$244,376 \$61,129 (\$17,510) \$0 \$6,400 \$1,068,066 \$0 \$0 \$600	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00 \$0.16 \$27.50 \$0.00 \$0.00 \$0.02	-	52.02% STATE FUNDED 0.25% FEDERAL FUNDED 41.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$244,376 \$61,129 (\$17,510) \$0 \$6,400 \$1,068,066 \$0 \$0 \$600	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00 \$0.16 \$27.50 \$0.00 \$0.00 \$3.77	Per Inmate Day	52.02% STATE FUNDED 0.25% FEDERAL FUNDED 41.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.77% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$244,376 \$61,129 (\$17,510) \$0 \$0 \$6,400 \$1,068,066 \$0 \$0 \$600 \$146,260	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00 \$0.16 \$27.50 \$0.00 \$0.00 \$3.77	Per Inmate Day	52.02% STATE FUNDED 0.25% FEDERAL FUNDED 41.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.77% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$244,376 \$61,129 (\$17,510) \$0 \$0 \$6,400 \$1,068,066 \$0 \$0 \$600 \$146,260	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00 \$0.16 \$27.50 \$0.00 \$0.02 \$3.77 \$65.55	Per Inmate Day	52.02% STATE FUNDED 0.25% FEDERAL FUNDED 41.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.77% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$244,376 \$61,129 (\$17,510) \$0 \$0 \$6,400 \$1,068,066 \$0 \$0 \$600 \$146,260	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00 \$0.16 \$27.50 \$0.00 \$0.02 \$3.77	Per Inmate Day	52.02% STATE FUNDED 0.25% FEDERAL FUNDED 41.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.77% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$244,376 \$61,129 (\$17,510) \$0 \$0 \$6,400 \$1,068,066 \$0 \$0 \$600 \$146,260 \$2,545,634	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00 \$0.16 \$27.50 \$0.00 \$0.02 \$3.77 \$65.55	Per Inmate Day	52.02% STATE FUNDED 0.25% FEDERAL FUNDED 41.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.77% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$244,376 \$61,129 (\$17,510) \$0 \$0 \$6,400 \$1,068,066 \$0 \$0 \$600 \$146,260 \$2,545,634	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00 \$0.16 \$27.50 \$0.00 \$0.02 \$3.77 \$65.55	Per Inmate Day	52.02% STATE FUNDED 0.25% FEDERAL FUNDED 41.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.77% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$244,376 \$61,129 (\$17,510) \$0 \$0 \$6,400 \$1,068,066 \$0 \$0 \$600 \$146,260 \$2,545,634	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00 \$0.00 \$0.16 \$27.50 \$0.00 \$0.02 \$3.77 \$65.55 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	52.02% STATE FUNDED 0.25% FEDERAL FUNDED 41.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.77% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$244,376 \$61,129 (\$17,510) \$0 \$0 \$6,400 \$1,068,066 \$0 \$0 \$600 \$146,260 \$2,545,634 \$0 \$0 \$0 \$0	\$0.00 \$6.29 \$1.57 (\$0.45) \$0.00 \$0.00 \$0.16 \$27.50 \$0.00 \$0.02 \$3.77 \$65.55 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	<u> </u>	52.02% STATE FUNDED 0.25% FEDERAL FUNDED 41.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.77% OTHER FUNDED

ALBEMARLE-CHARLOTTESVILLE REGIONAL FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	32		# of Locally Fund	
Direct Supervision - # Beds	120		Air Conditioned	Mixed
Indirect Supervision - # Beds	209		Houses Females	Yes
Date(s) Built	1971;1994;2002		Operates Dispate	
Compensation Board Funded Positions	128		Operated Biopatt	110
ALL INMATE HOUSED DAYS (LIDS)	111,378		OPERATING	
FED/ OUT OF STATE ADP	12		CAPACITY USE	%
TOTAL LIDS ADP	305		93% TO	TAL
DOC RATED OPERATING CAPACITY	329		89% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVE	424.070	EVDENCES	ī	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	134,970	EXPENSES		
	£44_405_004	Per Inmate Day	1	LIELD INMATES IN EVOLED
Personal Services	\$11,405,934	\$84.51		HELD INMATES IN FY21 FOR
Food Services	\$643,416	\$4.77		City of Charlottesville (M)
Medical Services	\$1,063,659	\$7.88		County of Albemarle (M)
Inmate Programs	\$1,149	\$0.01		County of Nelson (M)
Transportation	\$32,544	\$0.24		(NA) NA sala sa Luda Pada s
Direct Jail Support	\$1,832,407	\$13.58		(M) = Member Jurisdiction
Capital Accounts - Operating	\$138,386	\$1.03		
Other Jail Indirect Expenses	\$0	\$0.00	Dan Immata Davi	
SUB-TOTAL OPERATING	\$15,117,495	\$112.01	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,184,948	\$23.60		
TOTAL EXPENSES	\$18,302,443	\$135.60	Per Inmate Day	
ALL INMATE DESPONSIBLE DAVE	424.070	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	134,970	REVENUES	REVENUES	
3. REVENUES	134,970	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 \$4,820,160	Per Inmate Day (AII) \$0.00 \$35.71	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,820,160 \$776,596	Per Inmate Day (All) \$0.00 \$35.71 \$5.75	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,820,160 \$776,596 (\$119,228)	Per Inmate Day (All) \$0.00 \$35.71 \$5.75 (\$0.88)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,820,160 \$776,596 (\$119,228) \$657,368	Per Inmate Day (All) \$0.00 \$35.71 \$5.75 (\$0.88) \$4.87	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 \$4,820,160 \$776,596 (\$119,228) \$657,368	Per Inmate Day (All) \$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$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 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352	\$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730	\$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.56% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730 \$178,142	\$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46 \$1.32	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 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730 \$178,142 \$13,200	\$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46 \$1.32 \$0.10	Per Inmate Day (Federal)	30.56% STATE FUNDED 2.13% 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 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730 \$178,142 \$13,200 \$8,696,877	\$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46 \$1.32 \$0.10 \$64.44	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.56% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730 \$178,142 \$13,200 \$8,696,877 \$71,785	\$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46 \$1.32 \$0.10 \$64.44 \$0.53	Per Inmate Day (Federal)	30.56% STATE FUNDED 2.13% FEDERAL FUNDED 47.52% 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 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730 \$178,142 \$13,200 \$8,696,877 \$71,785 \$0	\$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46 \$1.32 \$0.10 \$64.44 \$0.53 \$0.00	Per Inmate Day (Federal)	30.56% STATE FUNDED 2.13% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730 \$178,142 \$13,200 \$8,696,877 \$71,785 \$0 \$0	\$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46 \$1.32 \$0.10 \$64.44 \$0.53 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.56% STATE FUNDED 2.13% FEDERAL FUNDED 47.52% LOCAL OPERATING 2.36% 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	\$0 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730 \$178,142 \$13,200 \$8,696,877 \$71,785 \$0	\$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46 \$1.32 \$0.10 \$64.44 \$0.53 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.56% STATE FUNDED 2.13% FEDERAL FUNDED 47.52% LOCAL OPERATING 2.36% 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 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730 \$178,142 \$13,200 \$8,696,877 \$71,785 \$0 \$0	\$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46 \$1.32 \$0.10 \$64.44 \$0.53 \$0.00 \$6.33	Per Inmate Day (Federal)	30.56% STATE FUNDED 2.13% FEDERAL FUNDED 47.52% LOCAL OPERATING 2.36% LOCAL DEBT - RELATED 5.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730 \$178,142 \$13,200 \$8,696,877 \$71,785 \$0 \$0 \$854,098	Per Inmate Day (All) \$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46 \$1.32 \$0.10 \$64.44 \$0.53 \$0.00 \$0.00 \$6.33	Per Inmate Day (Federal)	30.56% STATE FUNDED 2.13% FEDERAL FUNDED 47.52% LOCAL OPERATING 2.36% LOCAL DEBT - RELATED 5.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730 \$178,142 \$13,200 \$8,696,877 \$71,785 \$0 \$0 \$854,098 \$15,605,712	Per Inmate Day (AII) \$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46 \$1.32 \$0.10 \$64.44 \$0.53 \$0.00 \$0.00 \$6.33 \$115.62	Per Inmate Day (Federal)	30.56% STATE FUNDED 2.13% FEDERAL FUNDED 47.52% LOCAL OPERATING 2.36% LOCAL DEBT - RELATED 5.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730 \$178,142 \$13,200 \$8,696,877 \$71,785 \$0 \$0 \$854,098 \$15,605,712	\$3.20 \$3.20 \$3.20 \$3.20 \$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46 \$1.32 \$0.10 \$64.44 \$0.53 \$0.00 \$6.33	Per Inmate Day (Federal)	30.56% STATE FUNDED 2.13% FEDERAL FUNDED 47.52% LOCAL OPERATING 2.36% LOCAL DEBT - RELATED 5.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730 \$178,142 \$13,200 \$8,696,877 \$71,785 \$0 \$0 \$854,098 \$15,605,712	\$3.20 \$3.20 \$3.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46 \$1.32 \$0.10 \$64.44 \$0.53 \$0.00 \$0.00 \$6.33	Per Inmate Day (Federal)	30.56% STATE FUNDED 2.13% FEDERAL FUNDED 47.52% LOCAL OPERATING 2.36% LOCAL DEBT - RELATED 5.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730 \$178,142 \$13,200 \$8,696,877 \$71,785 \$0 \$0 \$854,098 \$15,605,712 \$431,850 \$0 \$0 \$0 \$0	\$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46 \$1.32 \$0.10 \$64.44 \$0.53 \$0.00 \$6.33 \$115.62 \$3.20 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$46.41 Per Inmate Day	30.56% STATE FUNDED 2.13% FEDERAL FUNDED 47.52% LOCAL OPERATING 2.36% LOCAL DEBT - RELATED 5.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730 \$178,142 \$13,200 \$8,696,877 \$71,785 \$0 \$0 \$854,098 \$15,605,712	\$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46 \$1.32 \$0.10 \$64.44 \$0.53 \$0.00 \$6.33 \$115.62 \$3.20 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	30.56% STATE FUNDED 2.13% FEDERAL FUNDED 47.52% LOCAL OPERATING 2.36% LOCAL DEBT - RELATED 5.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,820,160 \$776,596 (\$119,228) \$657,368 \$0 \$116,352 \$197,730 \$178,142 \$13,200 \$8,696,877 \$71,785 \$0 \$0 \$854,098 \$15,605,712 \$431,850 \$0 \$0 \$0 \$0 \$16,037,562	\$0.00 \$35.71 \$5.75 (\$0.88) \$4.87 \$0.00 \$0.86 \$1.46 \$1.32 \$0.10 \$64.44 \$0.53 \$0.00 \$6.33 \$115.62 \$3.20 \$0.00 \$0.00 \$1.46	Per Inmate Day (Federal) \$46.41 Per Inmate Day	30.56% STATE FUNDED 2.13% FEDERAL FUNDED 47.52% LOCAL OPERATING 2.36% LOCAL DEBT - RELATED 5.06% OTHER FUNDED

ALEXANDRIA CITY FISCAL YEAR 2021

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	Yes
Date(s) Built	1987		Operates Dispate	
Compensation Board Funded Positions	116		- p - 1 - 1 - 1 - 1 - 1 - 1	
ALL INMATE HOUSED DAYS (LIDS)	98,758		OPERATING	
FED/ OUT OF STATE ADP	158		CAPACITY USE	%
TOTAL LIDS ADP	271		80% TO	
DOC RATED OPERATING CAPACITY	340		33% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	98,977	EXPENSES	Ţ	
2. EXPENDITURES	30,377	Per Inmate Day		
Personal Services	\$20,305,032	\$205.15	1	
Food Services	\$722,554	\$7.30		
Medical Services	\$2,428,138	\$24.53		
		\$0.00		
Inmate Programs	\$0 \$43,581	\$0.00 \$0.44		
Transportation				
Direct Jail Support	\$1,522,961 \$0	\$15.39 \$0.00		
Capital Accounts - Operating Other Jail Indirect Expenses	\$0 \$2,229,469	\$0.00 \$22.53		
SUB-TOTAL OPERATING	\$27,251,735		Por Inmate Day	
SUB-TOTAL OPERATING	\$27,251,735	\$215.33	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	_	
TOTAL EXPENSES	\$27,251,735	\$275.33	Per Inmate Day	
ALL INMATE DECDANCIDLE DAVE	00 077	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	98,977	REVENUES	REVENUES	
3. REVENUES	98,977	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	1	
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$4,655,190	(All) \$0.00 \$47.03	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,655,190 \$248,912	(All) \$0.00 \$47.03 \$2.51	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,655,190 \$248,912 \$0	Per Inmate Day (AII) \$0.00 \$47.03 \$2.51 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,655,190 \$248,912 \$0 \$248,912	Per Inmate Day (AII) \$0.00 \$47.03 \$2.51 \$0.00 \$2.51	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 \$4,655,190 \$248,912 \$0 \$248,912 \$0	Per Inmate Day (AII) \$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$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 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566)	Per Inmate Day (AII) \$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$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 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013	\$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 \$2.51 \$0.00 \$0.70)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.74% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013 (\$4,195)	\$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 \$2.51 \$0.00 \$0.70 \$69.31 \$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 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013 (\$4,195) \$104,946	\$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 \$2.51 \$0.00 (\$0.70) \$69.31 (\$0.04) \$1.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.74% STATE FUNDED 25.54% 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 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013 (\$4,195) \$104,946 \$15,105,790	Per Inmate Day (All) \$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 (\$0.70) \$69.31 (\$0.04) \$1.06 \$152.62	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.74% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013 (\$4,195) \$104,946 \$15,105,790 \$0	\$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 \$2.51 \$0.00 \$69.31 \$0.04 \$1.06 \$152.62 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.74% STATE FUNDED 25.54% FEDERAL FUNDED 55.43% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013 (\$4,195) \$104,946 \$15,105,790 \$0 \$0	\$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 (\$0.70) \$69.31 (\$0.04) \$1.06 \$152.62 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.74% STATE FUNDED 25.54% 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 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013 (\$4,195) \$104,946 \$15,105,790 \$0 \$0 \$3,305	\$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 (\$0.70) \$69.31 (\$0.04) \$1.06 \$152.62 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.74% STATE FUNDED 25.54% FEDERAL FUNDED 55.43% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013 (\$4,195) \$104,946 \$15,105,790 \$0 \$0	\$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 (\$0.70) \$69.31 (\$0.04) \$1.06 \$152.62 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.74% STATE FUNDED 25.54% FEDERAL FUNDED 55.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013 (\$4,195) \$104,946 \$15,105,790 \$0 \$0 \$3,305	\$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 (\$0.70) \$69.31 (\$0.04) \$1.06 \$152.62 \$0.00 \$0.00 \$0.03	Per Inmate Day (Federal)	17.74% STATE FUNDED 25.54% FEDERAL FUNDED 55.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.29% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013 (\$4,195) \$104,946 \$15,105,790 \$0 \$0 \$3,305 \$347,340	Per Inmate Day (AII) \$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 (\$0.70) \$69.31 (\$0.04) \$1.06 \$152.62 \$0.00 \$0.00 \$0.03 \$3.51	Per Inmate Day (Federal)	17.74% STATE FUNDED 25.54% FEDERAL FUNDED 55.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.29% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013 (\$4,195) \$104,946 \$15,105,790 \$0 \$0 \$3,305 \$347,340 \$27,251,735	\$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 \$69.31 \$0.00 \$152.62 \$0.00 \$0.03 \$3.51 \$275.33	Per Inmate Day (Federal)	17.74% STATE FUNDED 25.54% FEDERAL FUNDED 55.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.29% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013 (\$4,195) \$104,946 \$15,105,790 \$0 \$0 \$3,305 \$347,340 \$27,251,735	\$0.00 \$47.03 \$2.51 \$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 \$69.31 \$0.04 \$1.06 \$152.62 \$0.00 \$0.03 \$3.51 \$275.33	Per Inmate Day (Federal)	17.74% STATE FUNDED 25.54% FEDERAL FUNDED 55.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.29% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013 (\$4,195) \$104,946 \$15,105,790 \$0 \$0 \$3,305 \$347,340 \$27,251,735	\$0.00 \$47.03 \$2.51 \$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 \$69.31 \$0.04 \$1.06 \$152.62 \$0.00 \$0.03 \$3.51 \$275.33	Per Inmate Day (Federal)	17.74% STATE FUNDED 25.54% FEDERAL FUNDED 55.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.29% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013 (\$4,195) \$104,946 \$15,105,790 \$0 \$0 \$3,305 \$347,340 \$27,251,735	\$0.00 \$47.03 \$2.51 \$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 \$69.31 \$0.00 \$1.06 \$152.62 \$0.00 \$0.03 \$3.51 \$275.33	Per Inmate Day (Federal) \$118.65 Per Inmate Day	17.74% STATE FUNDED 25.54% FEDERAL FUNDED 55.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.29% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013 (\$4,195) \$104,946 \$15,105,790 \$0 \$0 \$3,305 \$347,340 \$27,251,735	\$0.00 \$47.03 \$2.51 \$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 \$69.31 \$0.00 \$1.06 \$152.62 \$0.00 \$0.03 \$3.51 \$275.33	Per Inmate Day (Federal)	17.74% STATE FUNDED 25.54% FEDERAL FUNDED 55.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.29% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$4,655,190 \$248,912 \$0 \$248,912 \$0 (\$69,566) \$6,860,013 (\$4,195) \$104,946 \$15,105,790 \$0 \$0 \$3,305 \$347,340 \$27,251,735	\$0.00 \$47.03 \$2.51 \$0.00 \$47.03 \$2.51 \$0.00 \$2.51 \$0.00 \$69.31 \$0.00 \$1.06 \$152.62 \$0.00 \$0.03 \$3.51 \$275.33	Per Inmate Day (Federal) \$118.65 Per Inmate Day	17.74% STATE FUNDED 25.54% FEDERAL FUNDED 55.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.29% OTHER FUNDED

ALLEGHANY COUNTY FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ates	Yes
Contract Food Service	No		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund	ded Positions	17
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	56		Houses Females	;	Yes
Date(s) Built	2001		Operates Dispate	ch	No
Compensation Board Funded Positions	30				
ALL INMATE HOUSED DAYS (LIDS)	35,993		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	99		176% TC	TAL	
DOC RATED OPERATING CAPACITY	56		176% ST	ATE (TOTAL less FED/O	UT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	35,993	EXPENSES	1		
2. EXPENDITURES	,	Per Inmate Day			
Personal Services	\$2,213,534	\$61.50	1	HELD INMATES IN	FY21 FOR
Food Services	\$253,894	\$7.05		County of Bath	
Medical Services	\$245,500	\$6.82		City of Covington	
Inmate Programs	\$0	\$0.00		- 1, 3	
Transportation	\$21,102	\$0.59			
Direct Jail Support	\$152,774	\$4.24			
Capital Accounts - Operating	\$557	\$0.02			
Other Jail Indirect Expenses	\$686,622	\$19.08			
SUB-TOTAL OPERATING	\$3,573,983		Per Inmate Day		
		***	_		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$97,071	\$2.70			
TOTAL EXPENSES	\$3,671,054	\$101.99	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	35,993	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$0	\$0.00			
Salaries	\$1,318,572	\$36.63			
Per-Diems (Gross)	\$196,092	\$5.45			
 Overhead Recovery 	\$0	\$0.00			
Per-Diems (Net)	\$196,092	\$5.45		FUNDING PERCE	NT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURES E	BY SOURCE
Other	(\$19,219)	(\$0.53)			
Federal: Per-Diems	\$0	\$0.00		40.74% STAT	E FUNDED
Grants	\$0	\$0.00		0.00% FEDE	RAL FUNDED
Other	\$0	\$0.00			
Local Jurisdictional - Operating (to balance)	\$463,206	\$12.87		12.62% LOC	AL OPERATING
Non-Local Jurisdictional	\$1,525,511	\$42.38			
Out of State	\$0	\$0.00		0.00% LOCA	AL DEBT -
Work Release	\$85	\$0.00		REL	ATED
Other	\$89,736	\$2.49		46.65% OTHE	_
CLID TOTAL OPEDATING	♠ 2		- Dan Immata Dan	100.00% TOTA	AL FUNDED
SUB-TOTAL OPERATING	\$3,573,983	\$99.30	Per Inmate Day		
Local Jurisdictional - Debt Related	\$0	\$0.00			
Non-Local Jurisdictional - Debt Related	\$97,071	\$2.70			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$3,671,054		Per Inmate Day		
Excess (Deficiency) of			= -		
Revenues over Expenditures	¢0				
November 2xperiantice	\$0				

ARLINGTON COUNTY FISCAL YEAR 2021

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	474		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	1994		Operates Dispato	
Compensation Board Funded Positions	190		- p - 1 - 1 - 1 - 1 - 1 - 1 - 1	
ALL INMATE HOUSED DAYS (LIDS)	88,039		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	241		51% TO	TAL
DOC RATED OPERATING CAPACITY	474		51% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVIS	00.440	EVENOES	T	
ALL INMATE RESPONSIBLE DAYS	88,146	EXPENSES		
2. EXPENDITURES	000001010	Per Inmate Day		
Personal Services	\$29,934,212	\$339.60		HELD INMATES IN FY21 FOR
Food Services	\$1,148,188	\$13.03		City of Falls Church
Medical Services	\$4,059,033	\$46.05		
Inmate Programs	\$0	\$0.00		
Transportation	\$43,676	\$0.50		
Direct Jail Support	\$1,118,354	\$12.69		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$83,880	\$0.95		
SUB-TOTAL OPERATING	\$36,387,342	\$412.81	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$36,387,342		Per Inmate Day	
		<u> </u>	•	
ALL INMATE RESPONSIBLE DAYS	88,146	REVENUES	REVENUES	
3. REVENUES	88,146	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	88,146	Per Inmate Day (All)		
3. REVENUES	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$7,466,027	(All) \$0.00 \$84.70	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$7,466,027 \$579,820	(All) \$0.00 \$84.70 \$6.58	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$7,466,027 \$579,820 (\$4,963)	Per Inmate Day (AII) \$0.00 \$84.70 \$6.58 (\$0.06)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$7,466,027 \$579,820 (\$4,963) \$574,857	Per Inmate Day (AII) \$0.00 \$84.70 \$6.58 (\$0.06)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$7,466,027 \$579,820 (\$4,963) \$574,857	Per Inmate Day (AII) \$0.00 \$84.70 \$6.58 (\$0.06) \$6.52 \$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 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597)	Per Inmate Day (AII) \$0.00 \$84.70 \$6.58 (\$0.06) \$6.52 \$0.00 (\$1.11)	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 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907	\$0.00 \$84.70 \$6.58 (\$0.06) \$6.52 \$0.00 (\$1.11) \$0.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 21.83% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481	\$0.00 \$84.70 \$6.58 (\$0.06) \$6.52 \$0.00 (\$1.11) \$0.09 \$0.62	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481 \$20,240	\$0.00 \$84.70 \$6.58 (\$0.06) \$6.52 \$0.00 (\$1.11) \$0.09 \$0.62 \$0.23	Per Inmate Day (Federal)	21.83% STATE FUNDED 0.23% 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 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481 \$20,240 \$27,995,407	Per Inmate Day (All) \$0.00 \$84.70 \$6.58 (\$0.06) \$6.52 \$0.00 (\$1.11) \$0.09 \$0.62 \$0.23 \$317.60	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 21.83% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481 \$20,240 \$27,995,407 \$265,745	\$0.00 \$84.70 \$6.58 (\$0.06) \$6.52 \$0.00 (\$1.11) \$0.09 \$0.62 \$0.23 \$317.60 \$3.01	Per Inmate Day (Federal)	21.83% STATE FUNDED 0.23% FEDERAL FUNDED 76.94% 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 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481 \$20,240 \$27,995,407 \$265,745 \$0	\$0.00 \$84.70 \$6.58 (\$0.06) \$6.52 \$0.00 (\$1.11) \$0.09 \$0.62 \$0.23 \$317.60 \$3.01 \$0.00	Per Inmate Day (Federal)	21.83% STATE FUNDED 0.23% FEDERAL FUNDED 76.94% 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 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481 \$20,240 \$27,995,407 \$265,745 \$0 \$8,038	\$0.00 \$84.70 \$6.58 (\$0.06) \$6.52 \$0.00 (\$1.11) \$0.09 \$0.62 \$0.23 \$317.60 \$3.01 \$0.00 \$0.09	Per Inmate Day (Federal)	21.83% STATE FUNDED 0.23% FEDERAL FUNDED 76.94% 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 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481 \$20,240 \$27,995,407 \$265,745 \$0	\$0.00 \$84.70 \$6.58 (\$0.06) \$6.52 \$0.00 (\$1.11) \$0.09 \$0.62 \$0.23 \$317.60 \$3.01 \$0.00	Per Inmate Day (Federal)	21.83% STATE FUNDED 0.23% FEDERAL FUNDED 76.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.01% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481 \$20,240 \$27,995,407 \$265,745 \$0 \$8,038 \$92,237	\$0.00 \$84.70 \$6.58 (\$0.06) \$6.52 \$0.00 (\$1.11) \$0.09 \$0.62 \$0.23 \$317.60 \$3.01 \$0.00 \$1.05	Per Inmate Day (Federal)	21.83% STATE FUNDED 0.23% FEDERAL FUNDED 76.94% 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 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481 \$20,240 \$27,995,407 \$265,745 \$0 \$8,038	\$0.00 \$84.70 \$6.58 (\$0.06) \$6.52 \$0.00 (\$1.11) \$0.09 \$0.62 \$0.23 \$317.60 \$3.01 \$0.00 \$1.05	Per Inmate Day (Federal)	21.83% STATE FUNDED 0.23% FEDERAL FUNDED 76.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.01% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481 \$20,240 \$27,995,407 \$265,745 \$0 \$8,038 \$92,237	\$0.00 \$84.70 \$6.58 (\$0.06) \$6.52 \$0.00 (\$1.11) \$0.09 \$0.62 \$0.23 \$317.60 \$3.01 \$0.00 \$1.05 \$412.81	Per Inmate Day (Federal)	21.83% STATE FUNDED 0.23% FEDERAL FUNDED 76.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.01% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481 \$20,240 \$27,995,407 \$265,745 \$0 \$8,038 \$92,237 \$36,387,342	\$0.00 \$84.70 \$6.58 (\$0.06) \$6.52 \$0.00 (\$1.11) \$0.09 \$0.62 \$0.23 \$317.60 \$3.01 \$0.00 \$1.05	Per Inmate Day (Federal)	21.83% STATE FUNDED 0.23% FEDERAL FUNDED 76.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.01% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481 \$20,240 \$27,995,407 \$265,745 \$0 \$8,038 \$92,237	\$0.00 \$84.70 \$6.58 (\$0.06) \$6.52 \$0.00 (\$1.11) \$0.09 \$0.62 \$0.23 \$317.60 \$3.01 \$0.00 \$1.05 \$412.81	Per Inmate Day (Federal)	21.83% STATE FUNDED 0.23% FEDERAL FUNDED 76.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.01% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481 \$20,240 \$27,995,407 \$265,745 \$0 \$8,038 \$92,237 \$36,387,342	\$0.00 \$412.81 \$0.00 \$0.0	Per Inmate Day (Federal)	21.83% STATE FUNDED 0.23% FEDERAL FUNDED 76.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.01% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481 \$20,240 \$27,995,407 \$265,745 \$0 \$8,038 \$92,237 \$36,387,342	\$0.00 \$412.81 \$0.00 \$0.0	Per Inmate Day (Federal)	21.83% STATE FUNDED 0.23% FEDERAL FUNDED 76.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.01% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481 \$20,240 \$27,995,407 \$265,745 \$0 \$8,038 \$92,237 \$36,387,342 \$0 \$0 \$0 \$0 \$0	\$0.00 \$412.81 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	21.83% STATE FUNDED 0.23% FEDERAL FUNDED 76.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.01% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$7,466,027 \$579,820 (\$4,963) \$574,857 \$0 (\$97,597) \$7,907 \$54,481 \$20,240 \$27,995,407 \$265,745 \$0 \$8,038 \$92,237 \$36,387,342 \$0 \$0 \$0 \$0 \$0	\$0.00 \$412.81 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	21.83% STATE FUNDED 0.23% FEDERAL FUNDED 76.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.01% OTHER FUNDED

BLUE RIDGE REGIONAL FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites 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	
	395		Operates Dispato	ii ino
Compensation Board Funded Positions	393			
ALL INMATE HOUSED DAYS (LIDS)	450,121		OPERATING	
FED/ OUT OF STATE ADP	9		CAPACITY USE	%
TOTAL LIDS ADP	1,233		117% TO	TAL
DOC RATED OPERATING CAPACITY	1,050		117% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIDI E DAVO	454.070	EVDENCES	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	451,078	EXPENSES Per Inmate Day		
Personal Services	\$22,173,979	\$49.16	1	HELD INMATES IN FY21 FOR
Food Services	\$1,472,753	\$3.26		City of Lynchburg (M)
Medical Services	\$2,514,158	\$5.20 \$5.57		City of Danville
		\$0.01		
Inmate Programs	\$3,272	\$0.01		County of Appomattox (M)
Transportation	\$141,519 \$3,763,681	\$0.31 \$8.34		County of Bedford (M)
Direct Jail Support Capital Accounts - Operating				County of Campbell (M)
	\$2,257,215	\$5.00		County of Halifax (M)
Other Jail Indirect Expenses	\$0	\$0.00	Dan Immata Dan	County of Amherst (M)
SUB-TOTAL OPERATING	\$32,326,576	\$/1.6/	Per Inmate Day	City of Martinsville
Openited Assessment Language Towns	# 0	#0.00		County of Alleghany
Capital Accounts - Long Term	\$0	\$0.00		County of Henry
Debt Service	\$4,557,226	\$10.10		County of Pittsylvania
TOTAL EXPENSES	\$36,883,802	\$81.77	Per Inmate Day	County of Rockbridge
ALL INMATE RESPONSIBLE DAYS	451,078	REVENUES	REVENUES	(M) = Member Jurisdiction
3. REVENUES	- ,	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$14,027,745	\$31.10		
Per-Diems (Gross)	\$2,949,546	\$6.54		
- Overhead Recovery	(\$96,419)	(\$0.21)		
Per-Diems (Net)	\$2,853,127	\$6.33	_	FUNDING PERCENT OF TOTAL
Office / Vehicles				I UNDING FENCENT OF TOTAL
	\$730.979	\$1.62		EXPENDITURES BY SOURCE
Other	\$730,979 \$155.400	\$1.62 \$0.34		
Other	\$155,400	\$0.34	\$25.41	
	\$155,400 \$83,486	\$0.34 \$0.19	\$25.41	EXPENDITURES BY SOURCE
Other Federal: Per-Diems	\$155,400	\$0.34 \$0.19 \$0.00	\$25.41	EXPENDITURES BY SOURCE 48.17% STATE FUNDED
Other Federal: Per-Diems Grants Other	\$155,400 \$83,486 \$0 \$0	\$0.34 \$0.19 \$0.00 \$0.00	\$25.41	EXPENDITURES BY SOURCE 48.17% STATE FUNDED
Other Federal: Per-Diems Grants	\$155,400 \$83,486 \$0 \$0 \$10,697,242	\$0.34 \$0.19 \$0.00 \$0.00 \$23.71	\$25.41	EXPENDITURES BY SOURCE 48.17% STATE FUNDED 0.23% FEDERAL FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$155,400 \$83,486 \$0 \$0 \$10,697,242 \$2,060,020	\$0.34 \$0.19 \$0.00 \$0.00 \$23.71 \$4.57	\$25.41	EXPENDITURES BY SOURCE 48.17% STATE FUNDED 0.23% FEDERAL FUNDED 29.00% LOCAL OPERATING
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$155,400 \$83,486 \$0 \$0 \$10,697,242 \$2,060,020 \$0	\$0.34 \$0.19 \$0.00 \$0.00 \$23.71 \$4.57 \$0.00	\$25.41	48.17% STATE FUNDED 0.23% FEDERAL FUNDED 29.00% LOCAL OPERATING 12.36% LOCAL DEBT -
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$155,400 \$83,486 \$0 \$0 \$10,697,242 \$2,060,020 \$0 \$103,559	\$0.34 \$0.19 \$0.00 \$0.00 \$23.71 \$4.57 \$0.00 \$0.23	\$25.41	48.17% STATE FUNDED 0.23% FEDERAL FUNDED 29.00% LOCAL OPERATING 12.36% LOCAL DEBT - RELATED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$155,400 \$83,486 \$0 \$0 \$10,697,242 \$2,060,020 \$0	\$0.34 \$0.19 \$0.00 \$0.00 \$23.71 \$4.57 \$0.00	\$25.41	48.17% STATE FUNDED 0.23% FEDERAL FUNDED 29.00% LOCAL OPERATING 12.36% LOCAL DEBT - RELATED 10.51% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$155,400 \$83,486 \$0 \$0 \$10,697,242 \$2,060,020 \$0 \$103,559 \$1,712,617	\$0.34 \$0.19 \$0.00 \$0.00 \$23.71 \$4.57 \$0.00 \$0.23 \$3.80	_	48.17% STATE FUNDED 0.23% FEDERAL FUNDED 29.00% LOCAL OPERATING 12.36% LOCAL DEBT - RELATED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$155,400 \$83,486 \$0 \$0 \$10,697,242 \$2,060,020 \$0 \$103,559	\$0.34 \$0.19 \$0.00 \$0.00 \$23.71 \$4.57 \$0.00 \$0.23 \$3.80	\$25.41 Per Inmate Day	48.17% STATE FUNDED 0.23% FEDERAL FUNDED 29.00% LOCAL OPERATING 12.36% LOCAL DEBT - RELATED 10.51% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$155,400 \$83,486 \$0 \$0 \$10,697,242 \$2,060,020 \$0 \$103,559 \$1,712,617	\$0.34 \$0.19 \$0.00 \$0.00 \$23.71 \$4.57 \$0.00 \$0.23 \$3.80	_	48.17% STATE FUNDED 0.23% FEDERAL FUNDED 29.00% LOCAL OPERATING 12.36% LOCAL DEBT - RELATED 10.51% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$155,400 \$83,486 \$0 \$0 \$10,697,242 \$2,060,020 \$0 \$103,559 \$1,712,617 \$32,424,175	\$0.34 \$0.19 \$0.00 \$0.00 \$23.71 \$4.57 \$0.00 \$0.23 \$3.80 \$71.88	_	48.17% STATE FUNDED 0.23% FEDERAL FUNDED 29.00% LOCAL OPERATING 12.36% LOCAL DEBT - RELATED 10.51% OTHER FUNDED
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	\$155,400 \$83,486 \$0 \$0 \$10,697,242 \$2,060,020 \$0 \$103,559 \$1,712,617 \$32,424,175 \$4,557,226 \$0	\$0.34 \$0.19 \$0.00 \$0.00 \$23.71 \$4.57 \$0.00 \$0.23 \$3.80 \$71.88	_	48.17% STATE FUNDED 0.23% FEDERAL FUNDED 29.00% LOCAL OPERATING 12.36% LOCAL DEBT - RELATED 10.51% OTHER FUNDED
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	\$155,400 \$83,486 \$0 \$10,697,242 \$2,060,020 \$0 \$103,559 \$1,712,617 \$32,424,175 \$4,557,226 \$0 \$0	\$0.34 \$0.19 \$0.00 \$0.00 \$23.71 \$4.57 \$0.00 \$0.23 \$3.80 \$71.88 \$10.10 \$0.00 \$0.00	_	48.17% STATE FUNDED 0.23% FEDERAL FUNDED 29.00% LOCAL OPERATING 12.36% LOCAL DEBT - RELATED 10.51% OTHER FUNDED
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	\$155,400 \$83,486 \$0 \$10,697,242 \$2,060,020 \$0 \$103,559 \$1,712,617 \$32,424,175 \$4,557,226 \$0 \$0 \$0	\$0.34 \$0.19 \$0.00 \$0.00 \$23.71 \$4.57 \$0.00 \$0.23 \$3.80 \$71.88 \$10.10 \$0.00 \$0.00 \$0.00	Per Inmate Day	48.17% STATE FUNDED 0.23% FEDERAL FUNDED 29.00% LOCAL OPERATING 12.36% LOCAL DEBT - RELATED 10.51% OTHER FUNDED
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)	\$155,400 \$83,486 \$0 \$10,697,242 \$2,060,020 \$0 \$103,559 \$1,712,617 \$32,424,175 \$4,557,226 \$0 \$0	\$0.34 \$0.19 \$0.00 \$0.00 \$23.71 \$4.57 \$0.00 \$0.23 \$3.80 \$71.88 \$10.10 \$0.00 \$0.00 \$0.00	_	48.17% STATE FUNDED 0.23% FEDERAL FUNDED 29.00% LOCAL OPERATING 12.36% LOCAL DEBT - RELATED 10.51% OTHER FUNDED

BOTETOURT COUNTY FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Mixed
Indirect Supervision - # Beds	124		Houses Females	Yes
Date(s) Built	2008		Operates Dispate	
Compensation Board Funded Positions	52		operates 2.span	
ALL INMATE HOUSED DAYS (LIDS)	52,849		OPERATING	
FED/ OUT OF STATE ADP			CAPACITY USE	0/
TOTAL LIDS ADP	0 145		117% TC	
DOC RATED OPERATING CAPACITY	145			ATE (TOTAL less FED/OUT OF STATE ADP)
				,
ALL INMATE RESPONSIBLE DAYS	52,927	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$3,722,044	\$70.32		HELD INMATES IN FY21 FOR
Food Services	\$420,367	\$7.94		County of Craig
Medical Services	\$410,617	\$7.76		
Inmate Programs	\$0	\$0.00		
Transportation	\$20,571	\$0.39		
Direct Jail Support	\$545,659	\$10.31		
Capital Accounts - Operating	\$45,274	\$0.86		
Other Jail Indirect Expenses	\$1,601,167	\$30.25		
SUB-TOTAL OPERATING	\$6,765,699		Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$843,387	\$15.93		
TOTAL EXPENSES	\$7,609,086		Per Inmate Day	
IOIAL EXPENSES	\$7,009,000	\$143.76	Per ininiate Day	
ALL INMATE RESPONSIBLE DAYS	52,927	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$1,809,884	\$34.20		
Per-Diems (Gross)	\$331,852	\$6.27		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$331,852	\$6.27	=	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURES BY SOURCE
Other	(\$28,822)	(\$0.54)		
Federal: Per-Diems	\$0	\$0.00		27.77% STATE FUNDED
Grants	\$0 \$0	\$0.00		0.04% FEDERAL FUNDED
Other	\$3,400	\$0.06		0.0470 I EDERAL I GIADED
Local Jurisdictional - Operating (to balance)	\$4,361,038	\$82.40		57.31% LOCAL OPERATING
Non-Local Jurisdictional	\$4,361,038	\$1.97		JI.JI /6 LOCAL OPERATING
Out of State		\$0.00		11.08% LOCAL DEBT -
	\$0			
Work Release	\$1,009	\$0.02		RELATED
Other	\$182,922	\$3.46		3.79% OTHER FUNDED 100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$6,765,699	\$127.83	Per Inmate Day	- TOUR TOTAL TOTAL
Local Jurisdictional - Debt Related	\$843,387	\$15.93		
Non-Local Jurisdictional - Debt Related	\$043,367	\$0.00		
Commonwealth Construction Reimbursed	\$0 \$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00	Dor Inmete Dec	
TOTAL REVENUES	\$7,609,086	\$143.76	Per Inmate Day	
Excess (Deficiency) of Revenues over Expenditures				
	\$0			

BRISTOL CITY

FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	otoc	Mixed
Contract Medical Contract Food Service	No				Yes
			Local Salary Sup		
# Federal Contract Beds	0		# of Locally Fund Air Conditioned	lea Positions	0 No.
Direct Supervision - # Beds	0				No
Indirect Supervision - # Beds	67		Houses Females		Yes
Date(s) Built	1970		Operates Dispato	cn	No
Compensation Board Funded Positions	48				
ALL INMATE HOUSED DAYS (LIDS)	54,180		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	148		222% TO		
DOC RATED OPERATING CAPACITY	67				FED/OUT OF STATE ADP)
				`	,
ALL INMATE RESPONSIBLE DAYS	54,180	EXPENSES			
2. EXPENDITURES	_	Per Inmate Day			
Personal Services	\$2,504,759	\$46.23	•		
Food Services	\$254,238	\$4.69			
Medical Services	\$118,558	\$2.19			
Inmate Programs	\$41,400	\$0.76			
Transportation	\$40,818	\$0.75			
Direct Jail Support	\$408,476	\$7.54			
Capital Accounts - Operating	\$143,206	\$2.64			
Other Jail Indirect Expenses	\$315,195	\$5.82			
SUB-TOTAL OPERATING	\$3,826,650		Per Inmate Day		
SOS TOTAL OF ENVITAGE	40,020,000	4.0.00			
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00	_		
TOTAL EXPENSES	\$3,826,650	\$70.63	Per Inmate Day		
ALL INMATE DESDONSIDI E DAVS	E4 190	DEVENUES	DEVENUES		
ALL INMATE RESPONSIBLE DAYS	54,180	REVENUES	REVENUES		
3. REVENUES	54,180	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 \$1,751,455	(All) \$0.00 \$32.33	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,751,455 \$269,272	(All) \$0.00 \$32.33 \$4.97	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,751,455 \$269,272 (\$268)	Per Inmate Day (All) \$0.00 \$32.33 \$4.97 (\$0.00)	Per Inmate Day (Federal)	FUNDING BE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,751,455 \$269,272 (\$268) \$269,004	Per Inmate Day (All) \$0.00 \$32.33 \$4.97 (\$0.00) \$44.97	Per Inmate Day (Federal)		RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673	Per Inmate Day (AII) \$0.00 \$32.33 \$4.97 (\$0.00) \$4.97 \$0.79	Per Inmate Day (Federal)		RCENT OF TOTAL ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696)	Per Inmate Day (AII) \$0.00 \$32.33 \$4.97 (\$0.00) \$4.97 \$0.79 (\$0.73)	Per Inmate Day (Federal)	EXPENDITUR	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0	Per Inmate Day (AII) \$0.00 \$32.33 \$4.97 (\$0.00) \$4.97 \$0.79 (\$0.73) \$0.00	Per Inmate Day (Federal)	52.88% S	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$0	\$0.00 \$32.33 \$4.97 (\$0.00) \$4.97 \$0.79 (\$0.73) \$0.00 \$0.00	Per Inmate Day (Federal)	52.88% S	ES 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 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$0 \$9,800	\$0.00 \$32.33 \$4.97 (\$0.00) \$4.97 \$0.79 (\$0.73) \$0.00 \$0.00 \$0.18	Per Inmate Day (Federal)	52.88% S 0.26% F	ES BY SOURCE STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$0 \$9,800 \$1,764,767	\$0.00 \$32.33 \$4.97 (\$0.00) \$4.97 \$0.79 (\$0.73) \$0.00 \$0.18 \$32.57	Per Inmate Day (Federal)	52.88% S 0.26% F	ES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$0 \$9,800 \$1,764,767	\$0.00 \$32.33 \$4.97 (\$0.00) \$4.97 \$0.79 (\$0.73) \$0.00 \$0.18 \$32.57 \$0.00	Per Inmate Day (Federal)	52.88% \$ 0.26% F	ES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$0 \$9,800 \$1,764,767 \$0 \$0	\$0.00 \$32.33 \$4.97 (\$0.00) \$4.97 \$0.79 (\$0.73) \$0.00 \$0.18 \$32.57 \$0.00 \$0.00	Per Inmate Day (Federal)	52.88% \$ 0.26% F 46.12% L 0.00% L	ES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$0 \$9,800 \$1,764,767 \$0 \$0	\$0.00 \$32.33 \$4.97 (\$0.00) \$4.97 \$0.79 (\$0.73) \$0.00 \$0.18 \$32.57 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	52.88% \$ 0.26% F 46.12% L	ES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$0 \$9,800 \$1,764,767 \$0 \$0	\$0.00 \$32.33 \$4.97 (\$0.00) \$4.97 \$0.79 (\$0.73) \$0.00 \$0.18 \$32.57 \$0.00 \$0.00	Per Inmate Day (Federal)	52.88% \$ 0.26% F 46.12% L 0.00% L 0.75% (ES 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 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$0 \$9,800 \$1,764,767 \$0 \$0 \$0 \$0 \$0	\$0.00 \$32.33 \$4.97 (\$0.00) \$4.97 \$0.79 (\$0.73) \$0.00 \$0.18 \$32.57 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	52.88% \$ 0.26% F 46.12% L 0.00% L 0.75% (ES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$0 \$9,800 \$1,764,767 \$0 \$0	\$0.00 \$32.33 \$4.97 (\$0.00) \$4.97 \$0.79 (\$0.73) \$0.00 \$0.18 \$32.57 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	52.88% \$ 0.26% F 46.12% L 0.00% L	ES 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 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$9,800 \$1,764,767 \$0 \$0 \$0 \$28,647	\$0.00 \$32.33 \$4.97 (\$0.00) \$4.97 \$0.79 (\$0.73) \$0.00 \$0.18 \$32.57 \$0.00 \$0.00 \$0.00 \$0.53	Per Inmate Day (Federal)	52.88% \$ 0.26% F 46.12% L 0.00% L	ES 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 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$9,800 \$1,764,767 \$0 \$0 \$0 \$28,647 \$3,826,650	\$0.00 \$32.33 \$4.97 (\$0.00) \$4.97 \$0.79 (\$0.73) \$0.00 \$0.18 \$32.57 \$0.00 \$0.00 \$0.53 \$70.63	Per Inmate Day (Federal)	52.88% \$ 0.26% F 46.12% L 0.00% L	ES 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 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$9,800 \$1,764,767 \$0 \$0 \$0 \$28,647 \$3,826,650	\$0.00 \$32.33 \$4.97 (\$0.00) \$4.97 \$0.79 (\$0.73) \$0.00 \$0.18 \$32.57 \$0.00 \$0.00 \$0.53 \$70.63	Per Inmate Day (Federal)	52.88% \$ 0.26% F 46.12% L 0.00% L	ES 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 Reimbursed	\$0 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$9,800 \$1,764,767 \$0 \$0 \$0 \$28,647 \$3,826,650 \$0 \$0 \$0 \$0 \$0 \$28,647	\$0.00 \$1.8 \$32.57 \$0.00	Per Inmate Day (Federal)	52.88% \$ 0.26% F 46.12% L 0.00% L	ES 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 Reimbursed CAP Funds (Federal)	\$0 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$9,800 \$1,764,767 \$0 \$0 \$0 \$28,647 \$3,826,650 \$0 \$0 \$0 \$0 \$0 \$0 \$28,647	\$0.00 \$1.8 \$32.57 \$0.00	Per Inmate Day (Federal) Per Inmate Day	52.88% \$ 0.26% F 46.12% L 0.00% L	ES 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 Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$9,800 \$1,764,767 \$0 \$0 \$0 \$28,647 \$3,826,650 \$0 \$0 \$0 \$0 \$0 \$28,647	\$0.00 \$1.8 \$32.57 \$0.00	Per Inmate Day (Federal)	52.88% \$ 0.26% F 46.12% L 0.00% L	ES 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 Reimbursed CAP Funds (Federal)	\$0 \$1,751,455 \$269,272 (\$268) \$269,004 \$42,673 (\$39,696) \$0 \$9,800 \$1,764,767 \$0 \$0 \$0 \$28,647 \$3,826,650 \$0 \$0 \$0 \$0 \$0 \$0 \$28,647	\$0.00 \$1.8 \$32.57 \$0.00	Per Inmate Day (Federal) Per Inmate Day	52.88% \$ 0.26% F 46.12% L 0.00% L	ES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED

CENTRAL VIRGINIA REGIONAL FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates No
Contract Medical Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	442		Houses Females	Yes
Date(s) Built	1990;1995;2000		Operates Dispato	
	123		Operates Dispato	ino ino
Compensation Board Funded Positions	123			
ALL INMATE HOUSED DAYS (LIDS)	146,617		OPERATING	
FED/ OUT OF STATE ADP	74		CAPACITY USE	%
TOTAL LIDS ADP	402		91% TO	TAL
DOC RATED OPERATING CAPACITY	442		74% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIDI E DAVO	4.40.000	EVDENCES	Ī	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	146,900	EXPENSES Per Inmate Day		
Personal Services	\$10,937,859	\$74.46	l	HELD INMATES IN FY21 FOR
Food Services	\$712,481	\$4.45		County of Fluvanna (M)
Medical Services	\$1,443,283	\$9.82		County of Greene (M)
	\$1,443,263 \$5,475	\$0.04		County of Greene (M)
Inmate Programs	\$5,475 \$51,311	\$0.04		
Transportation Direct Jail Support				County of Madison (M)
	\$1,530,807	\$10.42		County of Orange (M)
Capital Accounts - Operating	\$243,280	\$1.66		County of Page
Other Jail Indirect Expenses	\$0	\$0.00	Dan Immata Dav	(MA) Manakan kuriadiatian
SUB-TOTAL OPERATING	\$14,924,496	\$101.60	Per inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$14,924,496	\$101.60	Per Inmate Day	
ALL INMATE DECRONOLINE DAVO	4.40.000	DEVENUES	DEVENUE	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	146,900	REVENUES	REVENUES	
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Grants	\$0	(AII) \$0.00	(Federal)	
Salaries	\$4,459,804	\$30.36		
Per-Diems (Gross) - Overhead Recovery	\$837,868	\$5.70 \$0.00		
Per-Diems (Net)	\$0 \$837,868	\$5.70	<u>-</u>	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$61,922	\$0.42		EXPENDITURES BY SOURCE
Other	(\$102,914)	(\$0.70)		EXPENDITURES BY SOURCE
Federal: Per-Diems	\$1,452,323	\$9.89	\$53.50	35.22% STATE FUNDED
Grants	\$1,432,323	\$0.00	φυσ.υυ	9.73% FEDERAL FUNDED
Other	\$0 \$0	\$0.00		9.73% FEDERAL FUNDED
Local Jurisdictional - Operating	\$8,422,704	\$57.34		56.44% LOCAL OPERATING
Non-Local Jurisdictional	\$273,328	\$1.86		30.44 % LOCAL OPERATING
Out of State	\$0	\$0.00		0.00% LOCAL DEBT -
Work Release	\$3,988	\$0.00		RELATED
Other	\$395,104	\$2.69		4.51% OTHER FUNDED
Other	φ393,104	Ψ2.09		105.89% TOTAL FUNDED
SUB-TOTAL OPERATING	\$15,804,128	\$107.58	Per Inmate Day	103.0370 TOTAL TONDED
SOD-TOTAL OF LIVATING	ψ13,004,120	ψ101.30	. Si ilililate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related		\$0.00		
Commonwealth Construction Reimbursed	\$0			
	\$0 \$0	\$0.00		
CAP Funds (Federal)		\$0.00 \$0.00		
	\$0	\$0.00	Per Inmate Day	
CAP Funds (Federal)	\$0 \$0	\$0.00	Per Inmate Day	

CHARLOTTE COUNTY FISCAL YEAR 2021

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	29		Houses Females	
Date(s) Built	1987;2002		Operates Dispate	
Compensation Board Funded Positions	1907,2002		Operates Dispatt	165
Compensation Board Funded Fositions	10			
ALL INMATE HOUSED DAYS (LIDS)	18,555		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	51		175% TO	TAL
DOC RATED OPERATING CAPACITY	29		175% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	18,555	EXPENSES	Ī	
2. EXPENDITURES	10,000	Per Inmate Day		
Personal Services	\$1,140,510	\$61.47	1	HELD INMATES IN FY21 FOR
Food Services	\$210,000	\$11.32		City of Martinsville
Medical Services	\$74,000	\$3.99		City of Martinsville
Inmate Programs	\$0	\$0.00		
Transportation	\$0 \$0	\$0.00		
Direct Jail Support	\$115,645	\$6.23		
Capital Accounts - Operating	\$1,000	\$0.25		
Other Jail Indirect Expenses	\$1,000 \$0	\$0.00		
SUB-TOTAL OPERATING	\$1,541,155		Per Inmate Day	
30B-TOTAL OF LIVATING	\$1,541,155	φ03.00	rei illillate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	_	
TOTAL EXPENSES	\$1,541,155	\$83.06	Per Inmate Day	
ALL INMATE DECRONCIDEE DAVE	40 555	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	18,555	REVENUES	REVENUES	
3. REVENUES	18,555	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 \$602,114	(All) \$0.00 \$32.45	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$602,114 \$167,436	(All) \$0.00 \$32.45 \$9.02	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$602,114 \$167,436 \$0	Per Inmate Day (AII) \$0.00 \$32.45 \$9.02 \$0.00	Per Inmate Day	CUMPING DEDCEMT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$602,114 \$167,436 \$0 \$167,436	Per Inmate Day (AII) \$0.00 \$32.45 \$9.02 \$0.00 \$9.02	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$602,114 \$167,436 \$0 \$167,436 \$0	Per Inmate Day (AII) \$0.00 \$32.45 \$9.02 \$0.00 \$9.02 \$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 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596)	Per Inmate Day (AII) \$0.00 \$32.45 \$9.02 \$0.00 \$9.02 \$0.00 (\$0.46)	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 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0	\$0.00 \$32.45 \$9.02 \$0.00 \$9.02 \$0.00 (\$0.46) \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 49.38% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0 \$0	\$0.00 \$32.45 \$9.02 \$0.00 \$9.02 \$0.00 (\$0.46) \$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 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0 \$0 \$0	\$0.00 \$32.45 \$9.02 \$0.00 \$9.02 \$0.00 (\$0.46) \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 49.38% 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 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0 \$0 \$0 \$605,251	Per Inmate Day (All) \$0.00 \$32.45 \$9.02 \$0.00 \$9.02 \$0.00 (\$0.46) \$0.00 \$0.00 \$32.62	Per Inmate Day	EXPENDITURES BY SOURCE 49.38% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0 \$0 \$605,251 \$84,960	Per Inmate Day (All) \$0.00 \$32.45 \$9.02 \$0.00 \$9.02 \$0.00 (\$0.46) \$0.00 \$0.00 \$32.62 \$4.58	Per Inmate Day	EXPENDITURES BY SOURCE 49.38% STATE FUNDED 0.00% FEDERAL FUNDED 39.27% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0 \$0 \$0 \$605,251 \$84,960 \$0	Per Inmate Day (AII) \$0.00 \$32.45 \$9.02 \$0.00 \$9.02 \$0.00 (\$0.46) \$0.00 \$0.00 \$0.00 \$32.62 \$4.58 \$0.00	Per Inmate Day	49.38% STATE FUNDED 0.00% FEDERAL FUNDED 39.27% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0 \$0 \$0 \$605,251 \$84,960 \$0 \$0 \$46,622	\$0.00 \$32.45 \$9.02 \$0.00 \$9.02 \$0.00 (\$0.46) \$0.00 \$0.00 \$32.62 \$4.58 \$0.00 \$2.51	Per Inmate Day	49.38% STATE FUNDED 0.00% FEDERAL FUNDED 39.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0 \$0 \$0 \$605,251 \$84,960 \$0	Per Inmate Day (AII) \$0.00 \$32.45 \$9.02 \$0.00 \$9.02 \$0.00 (\$0.46) \$0.00 \$0.00 \$0.00 \$32.62 \$4.58 \$0.00	Per Inmate Day	49.38% STATE FUNDED 0.00% FEDERAL FUNDED 39.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 11.35% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0 \$0 \$0 \$605,251 \$84,960 \$0 \$0 \$46,622	\$0.00 \$32.45 \$9.02 \$0.00 \$9.02 \$0.00 (\$0.46) \$0.00 \$0.00 \$32.62 \$4.58 \$0.00 \$2.51	Per Inmate Day	49.38% STATE FUNDED 0.00% FEDERAL FUNDED 39.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0 \$0 \$605,251 \$84,960 \$0 \$46,622 \$43,368	Per Inmate Day (AII) \$0.00 \$32.45 \$9.02 \$0.00 \$9.02 \$0.00 (\$0.46) \$0.00 \$0.00 \$32.62 \$4.58 \$0.00 \$2.51 \$2.34	Per Inmate Day (Federal)	49.38% STATE FUNDED 0.00% FEDERAL FUNDED 39.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 11.35% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0 \$0 \$605,251 \$84,960 \$0 \$46,622 \$43,368 \$1,541,155	\$0.00 \$32.45 \$9.02 \$0.00 \$9.00 \$0.00 \$32.62 \$4.58 \$0.00 \$2.51 \$2.34	Per Inmate Day (Federal)	49.38% STATE FUNDED 0.00% FEDERAL FUNDED 39.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 11.35% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0 \$0 \$605,251 \$84,960 \$0 \$46,622 \$43,368 \$1,541,155	\$0.00 \$32.45 \$9.02 \$0.00 \$9.00 \$0.00 \$32.62 \$4.58 \$0.00 \$2.51 \$2.34 \$83.06	Per Inmate Day (Federal)	49.38% STATE FUNDED 0.00% FEDERAL FUNDED 39.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 11.35% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0 \$0 \$605,251 \$84,960 \$0 \$46,622 \$43,368 \$1,541,155	\$0.00 \$32.45 \$9.02 \$0.00 \$9.00 \$0.00 \$32.62 \$4.58 \$0.00 \$2.51 \$2.34 \$83.06	Per Inmate Day (Federal)	49.38% STATE FUNDED 0.00% FEDERAL FUNDED 39.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 11.35% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0 \$0 \$605,251 \$84,960 \$0 \$46,622 \$43,368 \$1,541,155 \$0 \$0 \$0	\$0.00 \$32.45 \$9.02 \$0.00 \$9.00 \$0.00 \$2.51 \$2.34 \$83.06 \$0.00	Per Inmate Day (Federal) Per Inmate Day	49.38% STATE FUNDED 0.00% FEDERAL FUNDED 39.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 11.35% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0 \$0 \$605,251 \$84,960 \$0 \$46,622 \$43,368 \$1,541,155	\$0.00 \$32.45 \$9.02 \$0.00 \$9.00 \$0.00 \$2.51 \$2.34 \$83.06 \$0.00	Per Inmate Day (Federal)	49.38% STATE FUNDED 0.00% FEDERAL FUNDED 39.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 11.35% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$602,114 \$167,436 \$0 \$167,436 \$0 (\$8,596) \$0 \$0 \$605,251 \$84,960 \$0 \$46,622 \$43,368 \$1,541,155 \$0 \$0 \$0	\$0.00 \$32.45 \$9.02 \$0.00 \$9.00 \$0.00 \$2.51 \$2.34 \$83.06 \$0.00	Per Inmate Day (Federal) Per Inmate Day	49.38% STATE FUNDED 0.00% FEDERAL FUNDED 39.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 11.35% OTHER FUNDED

CHESAPEAKE CITY FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ates	Yes
Contract Food Service	Yes		Local Salary Sup	pplement	Yes
# Federal Contract Beds	50		# of Locally Fund	•	136
Direct Supervision - # Beds	240		Air Conditioned		Yes
Indirect Supervision - # Beds	507		Houses Females	:	Yes
Date(s) Built	1963;1987;1997	7.2000	Operates Dispat		No
Compensation Board Funded Positions	296	7,2009	Operates Dispat	SH	INO
Compensation Board Funded Fositions	290				
ALL INMATE HOUSED DAYS (LIDS)	356,148		OPERATING		
FED/ OUT OF STATE ADP	6		CAPACITY USE	%	
TOTAL LIDS ADP	976		131% TC		
DOC RATED OPERATING CAPACITY	747		130% ST	ATE (TOTAL less FED/OUT OF	STATE ADP)
			7		
ALL INMATE RESPONSIBLE DAYS	360,799	EXPENSES			
2. EXPENDITURES		Per Inmate Day	1		
Personal Services	\$22,869,926	\$63.39			
Food Services	\$1,085,753	\$3.01			
Medical Services	\$4,381,497	\$12.14			
Inmate Programs	\$0	\$0.00			
Transportation	\$450,559	\$1.25			
Direct Jail Support	\$3,553,815	\$9.85			
Capital Accounts - Operating	\$1,134,704	\$3.14			
Other Jail Indirect Expenses	\$941,449	\$2.61			
SUB-TOTAL OPERATING	\$34,417,703		Per Inmate Day		
			_		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$1,399,897	\$3.88	_		
TOTAL EXPENSES	\$35,817,601	\$99.27	Per Inmate Day		
ALL INMATE DECRONOLDI E DAVO	000 700	DEVENUE	DEVENUE		
ALL INMATE RESPONSIBLE DAYS	360,799	REVENUES	REVENUES		
3. REVENUES	360,799	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded		Per Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$11,339,305	(All) \$0.00 \$31.43	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$11,339,305 \$2,067,192	(All) \$0.00 \$31.43 \$5.73	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$11,339,305 \$2,067,192 (\$47,000)	Per Inmate Day (AII) \$0.00 \$31.43 \$5.73 (\$0.13)	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192	Per Inmate Day (AII) \$0.00 \$31.43 \$5.73 (\$0.13)	Per Inmate Day (Federal)	FUNDING PERCENT OF	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192	Per Inmate Day (AII) \$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF EXPENDITURES BY SO	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783)	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61)	Per Inmate Day (Federal)	EXPENDITURES BY SO	URCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29	Per Inmate Day (Federal)	EXPENDITURES BY SO 36.69% STATE FUI	URCE NDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SO	URCE NDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080 \$26,400	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01	Per Inmate Day (Federal)	36.69% STATE FUI 0.38% FEDERAL	OURCE NDED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SO 36.69% STATE FUI	OURCE NDED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080 \$26,400	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01 \$0.07 \$54.04 \$0.00	Per Inmate Day (Federal)	36.69% STATE FUI 0.38% FEDERAL	OURCE NDED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080 \$26,400 \$19,496,845	Per Inmate Day (All) \$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01 \$0.07	Per Inmate Day (Federal)	36.69% STATE FUI 0.38% FEDERAL	OURCE NDED FUNDED PERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080 \$26,400 \$19,496,845 \$0	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01 \$0.07 \$54.04 \$0.00	Per Inmate Day (Federal)	36.69% STATE FUI 0.38% FEDERAL 54.43% LOCAL OP	NDED FUNDED PERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080 \$26,400 \$19,496,845 \$0 \$0	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01 \$0.07 \$54.04 \$0.00 \$0.00	Per Inmate Day (Federal)	36.69% STATE FUI 0.38% FEDERAL 54.43% LOCAL OP 3.91% LOCAL DE RELATED 4.59% OTHER FU	NDED FUNDED PERATING BT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080 \$26,400 \$19,496,845 \$0 \$0 \$68,542	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01 \$0.07 \$54.04 \$0.00 \$0.00 \$0.19	Per Inmate Day (Federal)	36.69% STATE FUI 0.38% FEDERAL 54.43% LOCAL OP 3.91% LOCAL DE RELATED	NDED FUNDED PERATING BT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080 \$26,400 \$19,496,845 \$0 \$0 \$68,542	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01 \$0.07 \$54.04 \$0.00 \$0.00 \$0.19 \$4.37	Per Inmate Day (Federal)	36.69% STATE FUI 0.38% FEDERAL 54.43% LOCAL OP 3.91% LOCAL DE RELATED 4.59% OTHER FU	NDED FUNDED PERATING BT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080 \$26,400 \$19,496,845 \$0 \$0 \$68,542 \$1,576,199	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01 \$0.00 \$0.00 \$0.00 \$0.19 \$4.37	Per Inmate Day (Federal)	36.69% STATE FUI 0.38% FEDERAL 54.43% LOCAL OP 3.91% LOCAL DE RELATED 4.59% OTHER FU	NDED FUNDED PERATING BT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080 \$26,400 \$19,496,845 \$0 \$0 \$68,542 \$1,576,199 \$34,417,703	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01 \$0.00 \$0.00 \$0.00 \$0.19 \$4.37	Per Inmate Day (Federal)	36.69% STATE FUI 0.38% FEDERAL 54.43% LOCAL OP 3.91% LOCAL DE RELATED 4.59% OTHER FU	NDED FUNDED PERATING BT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080 \$26,400 \$19,496,845 \$0 \$0 \$68,542 \$1,576,199 \$34,417,703 \$1,399,897 \$0	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01 \$0.00 \$0.00 \$0.00 \$0.19 \$4.37 \$95.39	Per Inmate Day (Federal)	36.69% STATE FUI 0.38% FEDERAL 54.43% LOCAL OP 3.91% LOCAL DE RELATED 4.59% OTHER FU	NDED FUNDED PERATING BT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080 \$26,400 \$19,496,845 \$0 \$0 \$68,542 \$1,576,199 \$34,417,703 \$1,399,897 \$0 \$0 \$0	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01 \$0.00 \$0.00 \$0.00 \$0.19 \$4.37 \$95.39	Per Inmate Day (Federal)	36.69% STATE FUI 0.38% FEDERAL 54.43% LOCAL OP 3.91% LOCAL DE RELATED 4.59% OTHER FU	NDED FUNDED PERATING BT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080 \$26,400 \$19,496,845 \$0 \$0 \$68,542 \$1,576,199 \$1,399,897 \$0 \$0 \$0 \$0	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01 \$0.07 \$54.04 \$0.00 \$0.19 \$4.37 \$95.39	Per Inmate Day (Federal) \$52.00 Per Inmate Day	36.69% STATE FUI 0.38% FEDERAL 54.43% LOCAL OP 3.91% LOCAL DE RELATED 4.59% OTHER FU	NDED FUNDED PERATING BT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080 \$26,400 \$19,496,845 \$0 \$0 \$68,542 \$1,576,199 \$34,417,703 \$1,399,897 \$0 \$0 \$0	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01 \$0.07 \$54.04 \$0.00 \$0.19 \$4.37 \$95.39	Per Inmate Day (Federal)	36.69% STATE FUI 0.38% FEDERAL 54.43% LOCAL OP 3.91% LOCAL DE RELATED 4.59% OTHER FU	NDED FUNDED PERATING BT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$11,339,305 \$2,067,192 (\$47,000) \$2,020,192 \$0 (\$218,783) \$105,924 \$3,080 \$26,400 \$19,496,845 \$0 \$0 \$68,542 \$1,576,199 \$1,399,897 \$0 \$0 \$0 \$0	\$0.00 \$31.43 \$5.73 (\$0.13) \$5.60 \$0.00 (\$0.61) \$0.29 \$0.01 \$0.07 \$54.04 \$0.00 \$0.19 \$4.37 \$95.39	Per Inmate Day (Federal) \$52.00 Per Inmate Day	36.69% STATE FUI 0.38% FEDERAL 54.43% LOCAL OP 3.91% LOCAL DE RELATED 4.59% OTHER FU	NDED FUNDED PERATING BT -

CHESTERFIELD COUNTY FISCAL YEAR 2021

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	250		Houses Females	
Date(s) Built	1994;2006		Operates Dispate	
	1994,2006		Operates Dispatt	ZII INO
Compensation Board Funded Positions	109			
ALL INMATE HOUSED DAYS (LIDS)	123,385		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	338		135% TO	TAL
DOC RATED OPERATING CAPACITY	250		135% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	127,272	EXPENSES	7	
2. EXPENDITURES	121,212			
	#44 700 000	Per Inmate Day	1	
Personal Services	\$11,780,306	\$92.56		
Food Services	\$403,131	\$3.17		
Medical Services	\$2,099,687	\$16.50		
Inmate Programs	\$31,240	\$0.25		
Transportation	\$38,371	\$0.30		
Direct Jail Support	\$1,058,877	\$8.32		
Capital Accounts - Operating	\$61,156	\$0.48		
Other Jail Indirect Expenses	\$1,336,859	\$10.50	_	
SUB-TOTAL OPERATING	\$16,809,627	\$132.08	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,199,075	\$9.42		
TOTAL EXPENSES	\$18,008,702		Per Inmate Day	
		<u> </u>	-	
ALL INMATE RESPONSIBLE DAYS	127,272	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$258,686	\$2.03		
Salaries	\$4,415,865	\$34.70		
Per-Diems (Gross)	\$687,612	\$5.40		
 Overhead Recovery 	(\$1,063)	(\$0.01)		
Per-Diems (Net)	\$686,549	\$5.39	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$81,839	\$0.64		EXPENDITURES BY SOURCE
Other	(\$49,764)	(\$0.39)		
Federal: Per-Diems	\$0	\$0.00		29.95% STATE FUNDED
Grants	\$101,351	\$0.80		0.62% FEDERAL FUNDED
Other	\$11,200	\$0.09		
Local Jurisdictional - Operating (to balance)	\$10,848,448	\$85.24		60.24% LOCAL OPERATING
Non-Local Jurisdictional	(\$100)	(\$0.00)		
Out of State	\$0	\$0.00		6.66% LOCAL DEBT -
Work Release	\$111,088	\$0.87		RELATED
Other	\$344,465	\$2.71		2.53% OTHER FUNDED
			=	100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$16,809,627	\$132.08	Per Inmate Day	
Local Jurisdictional - Debt Related	\$1,199,075	\$9.42		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0 \$0	\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES	\$18,008,702		Per Inmate Day	
Excess (Deficiency) of	#.0,000,10Z	ψ.71.00	=	
Revenues over Expenditures	\$0			
northing over Experiences				

CULPEPER COUNTY FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Mixed
Contract Food Service	No		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	37		Houses Females	Yes
Date(s) Built	1908;1986		Operates Dispato	ch No
Compensation Board Funded Positions	36			
·				
ALL INMATE HOUSED DAYS (LIDS)	30,661		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	84		227% TO	TAL
DOC RATED OPERATING CAPACITY	37		227% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
		•	7	
ALL INMATE RESPONSIBLE DAYS	31,063	EXPENSES		
2. EXPENDITURES		Per Inmate Day	<u>]</u>	
Personal Services	\$2,785,536	\$89.67		
Food Services	\$167,187	\$5.38		
Medical Services	\$146,728	\$4.72		
Inmate Programs	\$0	\$0.00		
Transportation	\$73,647	\$2.37		
Direct Jail Support	\$268,275	\$8.64		
Capital Accounts - Operating	\$115,684	\$3.72		
Other Jail Indirect Expenses	\$166,228	\$5.35	_	
SUB-TOTAL OPERATING	\$3,723,284	\$119.86	Per Inmate Day	
Conital Associate Long Torra	¢o.	\$0.00		
Capital Accounts - Long Term	\$0 \$0	\$0.00		
Debt Service	\$0	\$0.00	Bar Inmeta Day	
TOTAL EXPENSES	\$3,723,284	\$119.86	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	31,063	REVENUES	REVENUES	
3. REVENUES	0.,000	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00	(,	
Salaries	\$1,233,196	\$39.70		
Per-Diems (Gross)	\$145,676	\$4.69		
- Overhead Recovery	(\$1,446)	(\$0.05)		
Per-Diems (Net)	\$144,230	\$4.64	=	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURES BY SOURCE
Other	(\$39,424)	(\$1.27)		
Federal: Per-Diems				
	\$0	\$0.00		35.94% STATE FUNDED
Grants	\$0 \$0	\$0.00 \$0.00		35.94% STATE FUNDED 0.13% FEDERAL FUNDED
Grants Other				
Other	\$0 \$5,000	\$0.00		
	\$0	\$0.00 \$0.16		0.13% FEDERAL FUNDED
Other Local Jurisdictional - Operating (to balance)	\$0 \$5,000 \$2,288,063	\$0.00 \$0.16 \$73.66		0.13% FEDERAL FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$5,000 \$2,288,063 \$0	\$0.00 \$0.16 \$73.66 \$0.00		0.13% FEDERAL FUNDED 61.45% LOCAL OPERATING
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$5,000 \$2,288,063 \$0 \$0	\$0.00 \$0.16 \$73.66 \$0.00 \$0.00		0.13% FEDERAL FUNDED 61.45% LOCAL OPERATING 0.00% LOCAL DEBT -
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$5,000 \$2,288,063 \$0 \$0 \$622	\$0.00 \$0.16 \$73.66 \$0.00 \$0.00 \$0.02		0.13% FEDERAL FUNDED 61.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$5,000 \$2,288,063 \$0 \$0 \$622	\$0.00 \$0.16 \$73.66 \$0.00 \$0.00 \$0.02 \$2.95	Per Inmate Day	0.13% FEDERAL FUNDED 61.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.48% OTHER FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$5,000 \$2,288,063 \$0 \$622 \$91,598	\$0.00 \$0.16 \$73.66 \$0.00 \$0.00 \$0.02 \$2.95	Per Inmate Day	0.13% FEDERAL FUNDED 61.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.48% OTHER FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,000 \$2,288,063 \$0 \$622 \$91,598 \$3,723,284	\$0.00 \$0.16 \$73.66 \$0.00 \$0.00 \$0.02 \$2.95 \$119.86	Per Inmate Day	0.13% FEDERAL FUNDED 61.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.48% OTHER FUNDED
Other Local Jurisdictional - 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 \$5,000 \$2,288,063 \$0 \$0 \$622 \$91,598 \$3,723,284	\$0.00 \$0.16 \$73.66 \$0.00 \$0.02 \$2.95 \$119.86 \$0.00 \$0.00	Per Inmate Day	0.13% FEDERAL FUNDED 61.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.48% OTHER FUNDED
Other Local Jurisdictional - Operating (to balance) 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 \$5,000 \$2,288,063 \$0 \$0 \$622 \$91,598 \$3,723,284 \$0 \$0 \$0	\$0.00 \$0.16 \$73.66 \$0.00 \$0.00 \$0.02 \$2.95 \$119.86 \$0.00 \$0.00 \$0.00	Per Inmate Day	0.13% FEDERAL FUNDED 61.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.48% OTHER FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$5,000 \$2,288,063 \$0 \$0 \$622 \$91,598 \$3,723,284 \$0 \$0 \$0 \$0	\$0.00 \$0.16 \$73.66 \$0.00 \$0.02 \$2.95 \$119.86 \$0.00 \$0.00 \$0.00 \$0.00		0.13% FEDERAL FUNDED 61.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.48% OTHER FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$5,000 \$2,288,063 \$0 \$0 \$622 \$91,598 \$3,723,284 \$0 \$0 \$0	\$0.00 \$0.16 \$73.66 \$0.00 \$0.02 \$2.95 \$119.86 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	0.13% FEDERAL FUNDED 61.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.48% OTHER FUNDED
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$5,000 \$2,288,063 \$0 \$0 \$622 \$91,598 \$3,723,284 \$0 \$0 \$0 \$0	\$0.00 \$0.16 \$73.66 \$0.00 \$0.02 \$2.95 \$119.86 \$0.00 \$0.00 \$0.00 \$0.00		0.13% FEDERAL FUNDED 61.45% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.48% OTHER FUNDED

DANVILLE CITY FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	No
Contract Food Service	Mixed		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund	•	3
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	213		Houses Females	•	Yes
Date(s) Built	1975;2002		Operates Dispate	ch	No
Compensation Board Funded Positions	65		-,		
ALL INMATE HOUSED DAYS (LIDS)	83,363		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	228		107% TC	, -	
DOC RATED OPERATING CAPACITY	213			ATE (TOTAL less FED/O	JT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	83,363	EXPENSES	T		
2. EXPENDITURES	63,363	Per Inmate Day			
Personal Services	\$3,532,313	\$42.37	1		
Food Services	\$3,532,313 \$431,126	ъ42.37 \$5.17			
Medical Services	\$753,330	\$9.04			
		\$0.00			
Inmate Programs	\$0 \$6.084	\$0.08			
Transportation	\$6,984				
Direct Jail Support Capital Accounts - Operating	\$988,422	\$11.86			
	\$2,681	\$0.03			
Other Jail Indirect Expenses	\$386,638	\$4.64	Dar Immeta Dav		
SUB-TOTAL OPERATING	\$6,101,494	\$73.19	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00	_		
TOTAL EXPENSES	\$6,101,494	\$73.19	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	83,363	REVENUES	REVENUES		
3. REVENUES	•	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$0	\$0.00			
Salaries	\$2,460,218	\$29.51			
Per-Diems (Gross)	\$629,192	\$7.55			
- Overhead Recovery	(\$431)	(\$0.01)			
Per-Diems (Net)	\$628,761	\$7.54	-	FUNDING PERCEN	IT OF TOTAL
Office / Vehicles	\$60,994	\$0.73		EXPENDITURES B	Y SOURCE
Other	(\$31,462)	(\$0.38)			
Federal: Per-Diems	\$0	\$0.00		51.11% STAT	E FUNDED
Grants	\$0	\$0.00		0.19% FEDE	RAL FUNDED
Other	\$11,400	\$0.14			
Local Jurisdictional - Operating (to balance)	\$2,825,638	\$33.90		46.31% LOCA	L OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		0.00% LOCA	L DEBT -
Work Release	\$360	\$0.00		RELA	ATED
Other	\$145,584	\$1.75		2.39% OTHE	R FUNDED
	·		_	100.00% TOTA	L FUNDED
SUB-TOTAL OPERATING	\$6,101,494	\$73.19	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	\$6,101,494		Per Inmate Day		
Excess (Deficiency) of		<u> </u>	= *		
Revenues over Expenditures	\$0				
•	:				

DANVILLE CITY JAIL FARM FISCAL YEAR 2021

4 EACH ITY DOCEN E				
1. FACILITY PROFILE	No		loil "Dooks" lame	ates Yes
Contract Medical Contract Food Service	Yes		Jail "Books" Inma	
# Federal Contract Beds			Local Salary Sup	
	0		# of Locally Fund Air Conditioned	ed Positions 36 No
Direct Supervision - # Beds	_		Houses Females	
Indirect Supervision - # Beds	120 1962			No No
Date(s) Built			Operates Dispato	ch No
Compensation Board Funded Positions	0			
ALL INMATE HOUSED DAYS (LIDS)	29,835		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	82		68% TO	TAL
DOC RATED OPERATING CAPACITY	120		68% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESCONSIDI E DAVS	20.925	EXPENSES	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	29,835			
•	\$2,327,033	Per Inmate Day	1	
Personal Services Food Services		\$78.00		
	\$300,000	\$10.06		
Medical Services	\$290,000	\$9.72		
Inmate Programs	\$0	\$0.00		
Transportation	\$56,690	\$1.90		
Direct Jail Support	\$370,970	\$12.43		
Capital Accounts - Operating	\$800	\$0.03		
Other Jail Indirect Expenses	\$196,673	\$6.59		
SUB-TOTAL OPERATING	\$3,542,166	\$118.73	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$3,542,166	\$118.73	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	29,835	REVENUES	REVENUES	
3. REVENUES	29,000	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00	(i cuciui)	
Salaries	\$0	\$0.00		
Per-Diems (Gross)	\$628,631	\$21.07		
- Overhead Recovery		Ψ21.01		
O VOITIONA TROOUVOLY	80	\$0.00		
	\$0 \$628 631	\$0.00	_	FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$628,631	\$21.07	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Per-Diems (Net) Office / Vehicles	\$628,631 \$0	\$21.07 \$0.00	_	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Per-Diems (Net) Office / Vehicles Other	\$628,631 \$0 \$0	\$21.07 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$628,631 \$0 \$0 \$0	\$21.07 \$0.00 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 17.75% STATE FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$628,631 \$0 \$0 \$0 \$0	\$21.07 \$0.00 \$0.00 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$628,631 \$0 \$0 \$0 \$0 \$0	\$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 17.75% STATE FUNDED 0.00% FEDERAL FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547	\$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$96.75	-	EXPENDITURES BY SOURCE 17.75% STATE FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0	\$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$96.75 \$0.00	-	EXPENDITURES BY SOURCE 17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0	\$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$96.75 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT -
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$9,615	\$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$96.75 \$0.00 \$0.00 \$0.32	-	EXPENDITURES BY SOURCE 17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0	\$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$96.75 \$0.00 \$0.00	-	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.76% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$9,615 \$17,372	\$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$96.75 \$0.00 \$0.32 \$0.58	Per Inmate Dav	EXPENDITURES BY SOURCE 17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$9,615	\$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$96.75 \$0.00 \$0.32 \$0.58	Per Inmate Day	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.76% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$9,615 \$17,372	\$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$96.75 \$0.00 \$0.32 \$0.58	Per Inmate Day	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.76% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$9,615 \$17,372	\$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$96.75 \$0.00 \$0.32 \$0.58	Per Inmate Day	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.76% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$9,615 \$17,372 \$3,542,166	\$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$96.75 \$0.00 \$0.32 \$0.58	Per Inmate Day	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.76% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$9,615 \$17,372 \$3,542,166	\$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$96.75 \$0.00 \$0.32 \$0.58 \$118.73	Per Inmate Day	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.76% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$9,615 \$17,372 \$3,542,166	\$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$96.75 \$0.00 \$0.32 \$0.58 \$118.73 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.76% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$628,631 \$0 \$0 \$0 \$0 \$0 \$0 \$2,886,547 \$0 \$0 \$9,615 \$17,372 \$3,542,166 \$0 \$0 \$0	\$21.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$96.75 \$0.00 \$0.32 \$0.58 \$118.73 \$0.00 \$0.00 \$0.00 \$0.00	<u> </u>	17.75% STATE FUNDED 0.00% FEDERAL FUNDED 81.49% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.76% OTHER FUNDED

FAIRFAX COUNTY FISCAL YEAR 2021

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	
Date(s) Built	1978;1987;1998		Operates Dispate	
Compensation Board Funded Positions	406		Орегатез Візрат	110
Compensation Board Funded Fositions	400			
ALL INMATE HOUSED DAYS (LIDS)	207,519		OPERATING	
FED/ OUT OF STATE ADP	3		CAPACITY USE	%
TOTAL LIDS ADP	569		45% TO	TAL
DOC RATED OPERATING CAPACITY	1,260		45% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESCONSIDI E DAVS	207.967	EXPENSES	ī	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	207,867			
	¢со 507 070	Per Inmate Day	l	LIELD INMATES IN EVOLUTION
Personal Services	\$62,507,878	\$300.71		HELD INMATES IN FY21 FOR
Food Services	\$1,394,747	\$6.71		City of Fairfax
Medical Services	\$3,635,467	\$17.49		
Inmate Programs	\$245,449	\$1.18		
Transportation	\$479,533	\$2.31		
Direct Jail Support	\$4,291,913	\$20.65		
Capital Accounts - Operating	\$420,299	\$2.02		
Other Jail Indirect Expenses	\$6,709,771	\$32.28	<u> </u>	
SUB-TOTAL OPERATING	\$79,685,058	\$383.35	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$554,882	\$2.67		
TOTAL EXPENSES	\$80,239,940	\$386.02	Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	207,867	REVENUES	REVENUES	
3. REVENUES	207,867	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 \$13,606,713	Per Inmate Day (AII) \$0.00 \$65.46	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$13,606,713 \$1,198,091	Per Inmate Day (All) \$0.00 \$65.46 \$5.76	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$13,606,713 \$1,198,091 (\$45,726)	(AII) \$0.00 \$65.46 \$5.76 (\$0.22)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365	Per Inmate Day (AII) \$0.00 \$65.46 \$5.76 (\$0.22) \$5.54	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0	Per Inmate Day (AII) \$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$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 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689)	Per Inmate Day (AII) \$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$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 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585	Per Inmate Day (AII) \$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.12% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0	\$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0 \$21,400	\$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59 \$0.00 \$0.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.12% STATE FUNDED 0.18% 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 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0 \$21,400 \$62,634,292	\$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59 \$0.00 \$0.10 \$301.32	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.12% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0 \$21,400 \$62,634,292 \$1,432,410	\$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59 \$0.00 \$0.10 \$301.32 \$6.89	Per Inmate Day (Federal)	18.12% STATE FUNDED 0.18% FEDERAL FUNDED 78.06% 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 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0 \$21,400 \$62,634,292 \$1,432,410 \$0	\$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59 \$0.10 \$301.32 \$6.89 \$0.00	Per Inmate Day (Federal)	18.12% STATE FUNDED 0.18% FEDERAL FUNDED 78.06% LOCAL OPERATING 0.58% 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 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0 \$21,400 \$62,634,292 \$1,432,410 \$0 \$289,788	\$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59 \$0.00 \$301.32 \$6.89 \$0.00 \$1.39	Per Inmate Day (Federal)	18.12% STATE FUNDED 0.18% FEDERAL FUNDED 78.06% LOCAL OPERATING 0.58% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0 \$21,400 \$62,634,292 \$1,432,410 \$0	\$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59 \$0.10 \$301.32 \$6.89 \$0.00	Per Inmate Day (Federal)	18.12% STATE FUNDED 0.18% FEDERAL FUNDED 78.06% LOCAL OPERATING 0.58% LOCAL DEBT - RELATED 3.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0 \$21,400 \$62,634,292 \$1,432,410 \$0 \$289,788 \$642,195	\$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59 \$0.00 \$301.32 \$6.89 \$0.00 \$1.39 \$3.09	Per Inmate Day (Federal) \$134.77	18.12% STATE FUNDED 0.18% FEDERAL FUNDED 78.06% LOCAL OPERATING 0.58% 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 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0 \$21,400 \$62,634,292 \$1,432,410 \$0 \$289,788	\$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59 \$0.00 \$301.32 \$6.89 \$0.00 \$1.39 \$3.09	Per Inmate Day (Federal)	18.12% STATE FUNDED 0.18% FEDERAL FUNDED 78.06% LOCAL OPERATING 0.58% LOCAL DEBT - RELATED 3.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0 \$21,400 \$62,634,292 \$1,432,410 \$0 \$289,788 \$642,195 \$79,685,058	Per Inmate Day (AII) \$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59 \$0.00 \$0.10 \$301.32 \$6.89 \$0.00 \$1.39 \$3.09	Per Inmate Day (Federal) \$134.77	18.12% STATE FUNDED 0.18% FEDERAL FUNDED 78.06% LOCAL OPERATING 0.58% LOCAL DEBT - RELATED 3.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0 \$21,400 \$62,634,292 \$1,432,410 \$0 \$289,788 \$642,195 \$79,685,058	Per Inmate Day (AII) \$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59 \$0.00 \$0.10 \$301.32 \$6.89 \$0.00 \$1.39 \$3.09	Per Inmate Day (Federal) \$134.77	18.12% STATE FUNDED 0.18% FEDERAL FUNDED 78.06% LOCAL OPERATING 0.58% LOCAL DEBT - RELATED 3.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0 \$21,400 \$62,634,292 \$1,432,410 \$0 \$289,788 \$642,195 \$79,685,058	\$0.00 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59 \$0.00 \$0.10 \$301.32 \$6.89 \$0.00 \$1.39 \$3.09	Per Inmate Day (Federal) \$134.77	18.12% STATE FUNDED 0.18% FEDERAL FUNDED 78.06% LOCAL OPERATING 0.58% LOCAL DEBT - RELATED 3.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0 \$21,400 \$62,634,292 \$1,432,410 \$0 \$289,788 \$642,195 \$79,685,058 \$462,030 \$92,852 \$0	\$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59 \$0.00 \$0.10 \$301.32 \$6.89 \$0.00 \$1.39 \$3.09 \$383.35	Per Inmate Day (Federal) \$134.77	18.12% STATE FUNDED 0.18% FEDERAL FUNDED 78.06% LOCAL OPERATING 0.58% LOCAL DEBT - RELATED 3.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0 \$21,400 \$62,634,292 \$1,432,410 \$0 \$289,788 \$642,195 \$79,685,058 \$462,030 \$92,852 \$0 \$0	\$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59 \$0.00 \$0.10 \$301.32 \$6.89 \$0.00 \$1.39 \$3.09 \$383.35	\$134.77 Per Inmate Day	18.12% STATE FUNDED 0.18% FEDERAL FUNDED 78.06% LOCAL OPERATING 0.58% LOCAL DEBT - RELATED 3.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0 \$21,400 \$62,634,292 \$1,432,410 \$0 \$289,788 \$642,195 \$79,685,058 \$462,030 \$92,852 \$0	\$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59 \$0.00 \$0.10 \$301.32 \$6.89 \$0.00 \$1.39 \$3.09 \$383.35	Per Inmate Day (Federal) \$134.77	18.12% STATE FUNDED 0.18% FEDERAL FUNDED 78.06% LOCAL OPERATING 0.58% LOCAL DEBT - RELATED 3.06% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$13,606,713 \$1,198,091 (\$45,726) \$1,152,365 \$0 (\$217,689) \$123,585 \$0 \$21,400 \$62,634,292 \$1,432,410 \$0 \$289,788 \$642,195 \$79,685,058 \$462,030 \$92,852 \$0 \$0	\$0.00 \$65.46 \$5.76 (\$0.22) \$5.54 \$0.00 (\$1.05) \$0.59 \$0.00 \$0.10 \$301.32 \$6.89 \$0.00 \$1.39 \$3.09 \$383.35	\$134.77 Per Inmate Day	18.12% STATE FUNDED 0.18% FEDERAL FUNDED 78.06% LOCAL OPERATING 0.58% LOCAL DEBT - RELATED 3.06% OTHER FUNDED

FAUQUIER COUNTY FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	Mixed		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	56		Houses Females	Yes
Date(s) Built	1966		Operates Dispato	
Compensation Board Funded Positions	30		- p - 1 - 1 - 1 - 1 - 1 - 1 - 1	
ALL INMATE HOUSED DAYS (LIDS)	17,015		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	47		83% TO	
DOC RATED OPERATING CAPACITY	56		83% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	17,861	EXPENSES	Ī	
2. EXPENDITURES	17,001	Per Inmate Day		
Personal Services	\$4,417,885	\$247.35	1	
Food Services	\$117,211	\$6.56		
Medical Services	\$85,815	\$4.80		
Inmate Programs	\$0	\$0.00		
Transportation	\$807	\$0.05		
Direct Jail Support	\$242,995	\$13.60		
Capital Accounts - Operating	\$242,993	\$0.00		
Other Jail Indirect Expenses	\$237,020	\$13.27		
SUB-TOTAL OPERATING	\$5,101,732		Per Inmate Day	
SOB-TOTAL OF ENATING	φ3,101,732	φ203.03	rei illillate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$5,101,732	\$285.63	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	17,861	REVENUES	REVENUES	
3. REVENUES	17,001	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		Per inmate Day	1	
		(AII)	(Endoral)	
•	\$ 0	(IIA)	(Federal)	
Grants	\$0 \$1 162 342	\$0.00	(Federal)	
Grants Salaries	\$1,162,342	\$0.00 \$65.08	(Federal)	
Grants Salaries Per-Diems (Gross)	\$1,162,342 \$85,724	\$0.00 \$65.08 \$4.80		
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,162,342 \$85,724 (\$262)	\$0.00 \$65.08 \$4.80 (\$0.01)		FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,162,342 \$85,724 (\$262) \$85,462	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78		FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,162,342 \$85,724 (\$262) \$85,462 \$0	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00		FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454)	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98)		EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00		EXPENDITURES BY SOURCE 24.12% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0 \$0	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00		EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0 \$0	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00 \$0.00		24.12% STATE FUNDED 0.00% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0 \$0 \$3,827,833	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00 \$0.00 \$214.31		EXPENDITURES BY SOURCE 24.12% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0 \$0 \$3,827,833 \$0	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00 \$0.00 \$214.31 \$0.00		24.12% STATE FUNDED 0.00% FEDERAL FUNDED 75.03% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0 \$0 \$0 \$3,827,833 \$0 \$0	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00 \$0.00 \$14.31 \$0.00 \$0.00		24.12% STATE FUNDED 0.00% FEDERAL FUNDED 75.03% LOCAL OPERATING 0.00% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0 \$0 \$3,827,833 \$0 \$0 \$4,155	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00 \$0.00 \$214.31 \$0.00 \$0.00 \$0.00		24.12% STATE FUNDED 0.00% FEDERAL FUNDED 75.03% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0 \$0 \$0 \$3,827,833 \$0 \$0	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00 \$0.00 \$14.31 \$0.00 \$0.00		24.12% STATE FUNDED 0.00% FEDERAL FUNDED 75.03% LOCAL OPERATING 0.00% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0 \$0 \$3,827,833 \$0 \$0 \$4,155	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00 \$0.00 \$214.31 \$0.00 \$0.00 \$0.23 \$2.21		24.12% STATE FUNDED 0.00% FEDERAL FUNDED 75.03% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.85% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0 \$0 \$3,827,833 \$0 \$0 \$4,155 \$39,393	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00 \$0.00 \$214.31 \$0.00 \$0.00 \$0.23 \$2.21	-	24.12% STATE FUNDED 0.00% FEDERAL FUNDED 75.03% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.85% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0 \$0 \$3,827,833 \$0 \$0 \$4,155 \$39,393 \$5,101,732	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00 \$0.00 \$214.31 \$0.00 \$0.00 \$0.23 \$2.21 \$285.63	-	24.12% STATE FUNDED 0.00% FEDERAL FUNDED 75.03% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.85% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0 \$0 \$3,827,833 \$0 \$0 \$4,155 \$39,393 \$5,101,732	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00 \$0.00 \$214.31 \$0.00 \$0.00 \$0.23 \$2.21 \$285.63	-	24.12% STATE FUNDED 0.00% FEDERAL FUNDED 75.03% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.85% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0 \$0 \$3,827,833 \$0 \$0 \$4,155 \$39,393 \$5,101,732	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00 \$0.00 \$214.31 \$0.00 \$0.00 \$2.21 \$285.63	-	24.12% STATE FUNDED 0.00% FEDERAL FUNDED 75.03% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.85% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0 \$0 \$3,827,833 \$0 \$0 \$4,155 \$39,393 \$5,101,732	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00 \$0.00 \$214.31 \$0.00 \$0.00 \$2.21 \$285.63 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	24.12% STATE FUNDED 0.00% FEDERAL FUNDED 75.03% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.85% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0 \$0 \$3,827,833 \$0 \$0 \$4,155 \$39,393 \$5,101,732	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00 \$0.00 \$214.31 \$0.00 \$0.00 \$2.21 \$285.63 \$0.00 \$0.00 \$0.00 \$0.00	-	24.12% STATE FUNDED 0.00% FEDERAL FUNDED 75.03% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.85% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,162,342 \$85,724 (\$262) \$85,462 \$0 (\$17,454) \$0 \$0 \$3,827,833 \$0 \$0 \$4,155 \$39,393 \$5,101,732	\$0.00 \$65.08 \$4.80 (\$0.01) \$4.78 \$0.00 (\$0.98) \$0.00 \$0.00 \$214.31 \$0.00 \$0.00 \$2.21 \$285.63 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	24.12% STATE FUNDED 0.00% FEDERAL FUNDED 75.03% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.85% OTHER FUNDED

FRANKLIN COUNTY FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Mixed
Contract Medical Contract Food Service	Yes		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund		0
Direct Supervision - # Beds	0		Air Conditioned	ied i ositions	Yes
Indirect Supervision - # Beds	49		Houses Females		No
Date(s) Built	1937;1987		Operates Dispate		No
	1937,1967		Operates Dispatt	JI	INO
Compensation Board Funded Positions	20				
ALL INMATE HOUSED DAYS (LIDS)	21,066		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	58		118% TO	TAL	
DOC RATED OPERATING CAPACITY	49		118% ST	ATE (TOTAL less FE	D/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	21.066	EXPENSES	Т		
2. EXPENDITURES	21,066	Per Inmate Day			
Personal Services	\$1,313,059	\$62.33	<u> </u>		
Food Services		\$8.96			
	\$188,792				
Medical Services	\$13,494	\$0.64			
Inmate Programs	\$0	\$0.00			
Transportation	\$13,218	\$0.63			
Direct Jail Support	\$47,551	\$2.26			
Capital Accounts - Operating	\$3,021	\$0.14			
Other Jail Indirect Expenses	\$87,322	\$4.15			
SUB-TOTAL OPERATING	\$1,666,458	\$79.11	Per Inmate Day		
Conital Assessments Laws Town	¢0	# 0.00			
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$1,666,458	\$79.11	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	21,066	REVENUES	REVENUES		
3. REVENUES	,	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$0	\$0.00	(* * * * * * * * * * * * * * * * * * *		
Salaries	\$756,890	\$35.93			
Per-Diems (Gross)	\$117,348	\$5.57			
- Overhead Recovery	\$0	\$0.00			
Per-Diems (Net)	\$117,348	\$5.57	_	ELINDING DEDC	ENT OF TOTAL
Office / Vehicles	\$117,348	\$0.00		EXPENDITURES	
	* -			EXPENDITURES	S BT SOURCE
Other	(\$22,319)	(\$1.06)		54.400/ OT	ATE EUNDED
Federal: Per-Diems	\$0	\$0.00			ATE FUNDED
Grants	\$0	\$0.00		0.00% FE	DERAL FUNDED
Other	\$0	\$0.00			
Local Jurisdictional - Operating (to balance)	\$785,227	\$37.27		47.12% LO	CAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00			CAL DEBT -
Work Release	\$0	\$0.00		RE	ELATED
Other	\$29,312	\$1.39			HER FUNDED
			_	100.00% TO	TAL FUNDED
SUB-TOTAL OPERATING	\$1,666,458	\$79.11	Per Inmate Day		
Local Inviodintional Data Data d	00	# 0.00			
Local Jurisdictional - Debt Related	\$0	\$0.00			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00	_		
TOTAL REVENUES	\$1,666,458	\$79.11	Per Inmate Day		
Excess (Deficiency) of			=		
Revenues over Expenditures	\$0				

GLOUCESTER COUNTY FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Yes
Contract Food Service	No		Local Salary Sup	plement	Yes
# Federal Contract Beds	4		# of Locally Fund		23
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	42		Houses Females	•	Mixed
Date(s) Built	1984		Operates Dispate		No
Compensation Board Funded Positions	18				
ALL INMATE HOUSED DAVE (LIDE)	40.000		ODEDATING		
ALL INMATE HOUSED DAYS (LIDS)	13,022		OPERATING	0/	
FED/ OUT OF STATE ADP	0		CAPACITY USE		
TOTAL LIDS ADP	36		85% TC		(OUT OF OTATE ADD)
DOC RATED OPERATING CAPACITY	42		85% 31	ATE (TOTAL less FED	(OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	13,022	EXPENSES	7		
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$1,294,785	\$99.43			
Food Services	\$57,757	\$4.44			
Medical Services	\$29,802	\$2.29			
Inmate Programs	\$0	\$0.00			
Transportation	\$28,969	\$2.22			
Direct Jail Support	\$76,693	\$5.89			
Capital Accounts - Operating	\$6,528	\$0.50			
Other Jail Indirect Expenses	\$393,573	\$30.22			
SUB-TOTAL OPERATING	\$1,888,106	\$145.00	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0 \$0	\$0.00			
TOTAL EXPENSES	\$1,888,106		Per Inmate Day		
	. , ,		= 		
ALL INMATE RESPONSIBLE DAYS	13,022	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$0	\$0.00			
Salaries	\$692,616	\$53.19			
Per-Diems (Gross)	\$64,538	\$4.96			
- Overhead Recovery	(\$100)	(\$0.01)			
Per-Diems (Net)	\$64,438	\$4.95		FUNDING PERC	
Office / Vehicles	\$1,417	\$0.11		EXPENDITURES	BY SOURCE
Other	(\$12,386)	(\$0.95)		00 F40/ OT	
Federal: Per-Diems	\$0	\$0.00			ATE FUNDED
Grants	\$0 \$0	\$0.00		0.00% FEI	DERAL FUNDED
Other	\$0	\$0.00		50 400/ L O	
Local Jurisdictional - Operating (to balance)	\$1,098,656	\$84.37		58.19% LO	CAL OPERATING
Non-Local Jurisdictional	\$0 \$0	\$0.00		0.000/ 1.0	OAL DEDT
Out of State	\$0	\$0.00			CAL DEBT -
Work Release	\$15,373	\$1.18			LATED
Other	\$27,993	\$2.15			HER FUNDED TAL FUNDED
SUB-TOTAL OPERATING	\$1,888,106	\$145.00	Per Inmate Day	10010070	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Local Jurisdictional - Debt Related	\$0	\$0.00			
Non-Local Jurisdictional - Debt Related	\$0 \$0	\$0.00			
Commonwealth Construction Reimbursed	\$0 \$0	\$0.00			
CAP Funds (Federal)	\$0 \$0	\$0.00			
TOTAL REVENUES	\$1,888,106		Per Inmate Day		
Excess (Deficiency) of	\$1,000,100	Ţ1-0.00	=a.c Day		
Revenues over Expenditures	\$0				
	T -				

HAMPTON CITY FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	468		Houses Females	Yes
Date(s) Built	1962;1979;1998		Operates Dispate	ch No
Compensation Board Funded Positions	160		, ,	
ALL INMATE HOUSED DAYS (LIDS)	58,946		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	161		35% TO	
DOC RATED OPERATING CAPACITY	468		34% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	58,946	EXPENSES	7	
2. EXPENDITURES	30,340	Per Inmate Day		
Personal Services	\$6,839,263	\$116.02	1	
Food Services	\$580,000	\$9.84		
Medical Services	\$1,127,138	\$19.12		
Inmate Programs	\$1,127,138	\$0.00		
Transportation	\$161,685	\$2.74		
Direct Jail Support	\$1,133,661	\$19.23		
Capital Accounts - Operating	\$393,241	\$6.67		
Other Jail Indirect Expenses		\$6.04		
SUB-TOTAL OPERATING	\$355,860		Per Inmate Day	
SUB-TOTAL OPERATING	\$10,590,849	\$179.07	_ Per ininate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,458	\$0.06		
TOTAL EXPENSES	\$10,594,307	\$179.73	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	58,946	REVENUES	REVENUES	
3. REVENUES	30,340	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00	(i ederal)	
Salaries	\$3,356,693	\$56.94		
Per-Diems (Gross)	\$334,166	\$5.67		
- Overhead Recovery	(\$1,825)	(\$0.03)		
Per-Diems (Net)	\$332,341	\$5.64	<u> </u>	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$1,985,210	\$33.68		EXPENDITURES BY SOURCE
Other	(\$99,852)	(\$1.69)		
Federal: Per-Diems	\$0	\$0.00		52.62% STATE FUNDED
Grants	\$0	\$0.00		0.00% FEDERAL FUNDED
Other	\$0	\$0.00		0.0070 1 252.072 1 011525
Local Jurisdictional - Operating (to balance)	\$4,761,055	\$80.77		44.94% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		44.0470 EGGAE OF ERATING
Out of State	\$0	\$0.00		0.03% LOCAL DEBT -
Work Release	\$9,808	\$0.17		RELATED
Other	\$245,593	\$4.17		2.41% OTHER FUNDED
Guid.	ψ= 10,000	Ψ		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING		¢470.67	Per Inmate Day	
	\$10,590,849	\$179.67	_ rei illillate Day	
Local Jurisdictional Dobt Polated			_ Fer illillate Day	
Local Jurisdictional - Debt Related	\$3,458	\$0.06	_ Fer illillate Day	
Non-Local Jurisdictional - Debt Related	\$3,458 \$0	\$0.06 \$0.00	_Per lilliate Day	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$3,458 \$0 \$0	\$0.06 \$0.00 \$0.00	_rei illilate bay	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$3,458 \$0 \$0 \$0	\$0.06 \$0.00 \$0.00 \$0.00	-	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$3,458 \$0 \$0	\$0.06 \$0.00 \$0.00 \$0.00	Per Inmate Day	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$3,458 \$0 \$0 \$0	\$0.06 \$0.00 \$0.00 \$0.00	-	

HAMPTON ROADS REGIONAL FISCAL YEAR 2021

4				
1. FACILITY PROFILE			I-11 IID I - II I	N.
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	
Date(s) Built	1998		Operates Dispato	ch No
Compensation Board Funded Positions	308			
ALL INMATE HOUSED DAYS (LIDS)	253,136		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	694		87% TO	
DOC RATED OPERATING CAPACITY	798			ATE (TOTAL less FED/OUT OF STATE ADP)
DOC RATED OF ERATING CAPACITY	790		07 /6 01	TTE (TOTAL less TED/OUT OF STATE ADT)
ALL INMATE RESPONSIBLE DAYS	253,136	EXPENSES	1	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$18,082,860	\$71.44	1	HELD INMATES IN FY21 FOR
Food Services	\$1,030,973	\$4.07		City of Chesapeake (M)
Medical Services	\$11,063,932	\$43.71		City of Hampton (M)
Inmate Programs	\$84	\$0.00		City of Newport News (M)
Transportation	\$141,492	\$0.56		City of Norfolk (M)
Direct Jail Support	\$4,881,595	\$19.28		City of Portsmouth (M)
Capital Accounts - Operating	\$498,921	\$1.97		(84) 84 1 1 1 2 2 2
Other Jail Indirect Expenses	\$336,516	\$1.33	-	(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$36,036,372	\$142.36	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,871,036	\$15.29		
TOTAL EXPENSES	\$39,907,408		Per Inmate Day	
ALL INMATE DECRONORS E DAVO	050.400	DEVENUE	DEVENUE	
ALL INMATE RESPONSIBLE DAYS	253,136	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$386,516	\$1.53		
Salaries	\$8,543,621	\$33.75		
Per-Diems (Gross)	\$2,054,764	\$8.12		
 Overhead Recovery 	\$0	\$0.00	_	
Per-Diems (Net)	\$2,054,764	\$8.12		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$1,757,967	\$6.94		EXPENDITURES BY SOURCE
Other	\$866,082	\$3.42		
Federal: Per-Diems	\$0	\$0.00		34.10% STATE FUNDED
Grants	\$0	\$0.00		0.00% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$27,459,302	\$108.48		68.81% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		9.70% LOCAL DEBT -
Work Release	\$0	\$0.00		RELATED
Other	\$662,058	\$2.62		1.66% OTHER FUNDED
Other	ψ002,000	Ψ2.02		114.27% TOTAL FUNDED
SUB-TOTAL OPERATING	\$41,730,310	\$164.85	Per Inmate Day	
			-	
Local Jurisdictional - Debt Related	\$3,871,036	\$15.29		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$45,601,346		Per Inmate Day	
Excess (Deficiency) of			=	
Revenues over Expenditures	\$5,693,938	\$22.49	Per Inmate Day	

HENRICO COUNTY FISCAL YEAR 2021

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	458		Air Conditioned	Yes
Indirect Supervision - # Beds	329		Houses Females	Yes
Date(s) Built	1979;1995		Operates Dispato	
Compensation Board Funded Positions	312		- F	
·				
ALL INMATE HOUSED DAYS (LIDS)	436,001		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	1,195		152% TO	
DOC RATED OPERATING CAPACITY	787		152% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	441,251	EXPENSES	Ī	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$29,607,164	\$67.10	1	HELD INMATES IN FY21 FOR
Food Services	\$2,162,001	\$4.90		County of Goochland
Medical Services	\$7,667,688	\$17.38		County of New Kent
Inmate Programs	\$803,247	\$1.82		County of New York
Transportation	\$296,098	\$0.67		
Direct Jail Support	\$2,439,808	\$5.53		
Capital Accounts - Operating	\$115,387	\$0.26		
Other Jail Indirect Expenses	\$3,241,782	\$7.35		
SUB-TOTAL OPERATING	\$46,333,176		Per Inmate Day	
	ψ 10,000,11 C	<u> </u>		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,141,350	\$7.12	_	
TOTAL EXPENSES	\$49,474,526	\$112.12	Per Inmate Day	
ALL INMATE DECONICIDED DAVE	444.054	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	441,251	REVENUES	REVENUES Box Inmate Day	
3. REVENUES	441,251	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$11,799,615	(All) \$0.00 \$26.74	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$11,799,615 \$3,073,769	(All) \$0.00 \$26.74 \$6.97	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$11,799,615 \$3,073,769 (\$42)	Per Inmate Day (AII) \$0.00 \$26.74 \$6.97 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810	Per Inmate Day (AII) \$0.00 \$26.74 \$6.97 (\$0.00) \$6.97	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 \$11,799,615 \$3,073,769 (\$42) \$3,073,810	Per Inmate Day (AII) \$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351)	Per Inmate Day (AII) \$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0	\$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$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 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0 \$16,266	\$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$0.00 \$0.04	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 29.58% 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 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0 \$16,266 \$55,100	\$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$0.00 \$0.04	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 29.58% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0 \$16,266 \$55,100 \$29,037,858	Per Inmate Day (All) \$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$0.00 \$0.04 \$0.12	Per Inmate Day (Federal)	29.58% STATE FUNDED 0.14% 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 (to balance)	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0 \$16,266 \$55,100 \$29,037,858 \$1,354,774	\$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$0.00 \$0.04 \$0.12 \$65.81 \$3.07	Per Inmate Day (Federal)	29.58% STATE FUNDED 0.14% 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 (to balance) Non-Local Jurisdictional	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0 \$16,266 \$55,100 \$29,037,858	Per Inmate Day (All) \$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$0.00 \$0.04 \$0.12	Per Inmate Day (Federal)	29.58% STATE FUNDED 0.14% FEDERAL FUNDED 58.69% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0 \$16,266 \$55,100 \$29,037,858 \$1,354,774 \$0	\$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$0.00 \$0.04 \$0.12 \$65.81 \$3.07 \$0.00	Per Inmate Day (Federal)	29.58% STATE FUNDED 0.14% FEDERAL FUNDED 58.69% LOCAL OPERATING 6.35% 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 (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0 \$16,266 \$55,100 \$29,037,858 \$1,354,774 \$0 \$291,398	\$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$0.00 \$0.04 \$0.12 \$65.81 \$3.07 \$0.00 \$0.66	Per Inmate Day (Federal)	29.58% STATE FUNDED 0.14% FEDERAL FUNDED 58.69% LOCAL OPERATING 6.35% 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 (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0 \$16,266 \$55,100 \$29,037,858 \$1,354,774 \$0 \$291,398	\$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$0.00 \$0.04 \$0.12 \$65.81 \$3.07 \$0.00 \$0.66 \$2.14	Per Inmate Day (Federal)	29.58% STATE FUNDED 0.14% FEDERAL FUNDED 58.69% LOCAL OPERATING 6.35% LOCAL DEBT - RELATED 5.24% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0 \$16,266 \$55,100 \$29,037,858 \$1,354,774 \$0 \$291,398 \$944,705	Per Inmate Day (AII) \$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$0.04 \$0.12 \$65.81 \$3.07 \$0.00 \$0.66 \$2.14	Per Inmate Day (Federal)	29.58% STATE FUNDED 0.14% FEDERAL FUNDED 58.69% LOCAL OPERATING 6.35% LOCAL DEBT - RELATED 5.24% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0 \$16,266 \$55,100 \$29,037,858 \$1,354,774 \$0 \$291,398 \$944,705 \$46,333,176 \$3,141,350	\$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$0.04 \$0.12 \$65.81 \$3.07 \$0.00 \$0.66 \$2.14	Per Inmate Day (Federal)	29.58% STATE FUNDED 0.14% FEDERAL FUNDED 58.69% LOCAL OPERATING 6.35% LOCAL DEBT - RELATED 5.24% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0 \$16,266 \$55,100 \$29,037,858 \$1,354,774 \$0 \$291,398 \$944,705 \$46,333,176 \$3,141,350 \$0	\$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$0.04 \$0.12 \$65.81 \$3.07 \$0.00 \$0.66 \$2.14 \$105.00	Per Inmate Day (Federal)	29.58% STATE FUNDED 0.14% FEDERAL FUNDED 58.69% LOCAL OPERATING 6.35% LOCAL DEBT - RELATED 5.24% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0 \$16,266 \$55,100 \$29,037,858 \$1,354,774 \$0 \$291,398 \$944,705 \$46,333,176 \$3,141,350 \$0 \$0	\$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$0.04 \$0.12 \$65.81 \$3.07 \$0.00 \$0.66 \$2.14 \$105.00 \$7.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	29.58% STATE FUNDED 0.14% FEDERAL FUNDED 58.69% LOCAL OPERATING 6.35% LOCAL DEBT - RELATED 5.24% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0 \$16,266 \$55,100 \$29,037,858 \$1,354,774 \$0 \$291,398 \$944,705 \$46,333,176 \$3,141,350 \$0 \$0 \$0 \$0	\$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$0.04 \$0.12 \$65.81 \$3.07 \$0.00 \$0.66 \$2.14 \$105.00 \$7.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	29.58% STATE FUNDED 0.14% FEDERAL FUNDED 58.69% LOCAL OPERATING 6.35% LOCAL DEBT - RELATED 5.24% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0 \$16,266 \$55,100 \$29,037,858 \$1,354,774 \$0 \$291,398 \$944,705 \$46,333,176 \$3,141,350 \$0 \$0	\$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$0.04 \$0.12 \$65.81 \$3.07 \$0.00 \$0.66 \$2.14 \$105.00 \$7.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	29.58% STATE FUNDED 0.14% FEDERAL FUNDED 58.69% LOCAL OPERATING 6.35% LOCAL DEBT - RELATED 5.24% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$11,799,615 \$3,073,769 (\$42) \$3,073,810 \$0 (\$240,351) \$0 \$16,266 \$55,100 \$29,037,858 \$1,354,774 \$0 \$291,398 \$944,705 \$46,333,176 \$3,141,350 \$0 \$0 \$0 \$0	\$0.00 \$26.74 \$6.97 (\$0.00) \$6.97 \$0.00 (\$0.54) \$0.04 \$0.12 \$65.81 \$3.07 \$0.00 \$0.66 \$2.14 \$105.00 \$7.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	29.58% STATE FUNDED 0.14% FEDERAL FUNDED 58.69% LOCAL OPERATING 6.35% LOCAL DEBT - RELATED 5.24% OTHER FUNDED

HENRY COUNTY FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Mixed
Contract Food Service	No		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund		23
Direct Supervision - # Beds	0		Air Conditioned	iod i dolliono	Yes
Indirect Supervision - # Beds	67		Houses Females		Yes
Date(s) Built	1974;1991		Operates Dispate		No
Compensation Board Funded Positions	50		Орстатов Біврат) I	140
Compensation Board Funded Fositions	30				
ALL INMATE HOUSED DAYS (LIDS)	59,736		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	164		244% TO		
DOC RATED OPERATING CAPACITY	67		244% ST	ATE (TOTAL less FED	/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	60,591	EXPENSES	Т		
2. EXPENDITURES	00,531	Per Inmate Day			
Personal Services	\$2,893,555	\$47.76			
Food Services	\$299,008	\$4.93			
Medical Services	\$366,516	\$6.05			
Inmate Programs	\$0	\$0.00			
Transportation	\$20,235	\$0.33			
Direct Jail Support	\$453,234	\$7.48			
Capital Accounts - Operating	\$294,046	\$4.85			
Other Jail Indirect Expenses	\$404,654	\$6.68			
SUB-TOTAL OPERATING	\$4,731,249		Per Inmate Day		
SUB-TOTAL OF EXATING	\$4,731,249	\$76.09	_ Fer illillate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$3,073,331	\$50.72			
TOTAL EXPENSES	\$7,804,580	\$128.81	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	60,591	REVENUES	REVENUES		
3. REVENUES	00,591	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$0	\$0.00	(rederal)		
Salaries	\$2,314,941	\$38.21			
Per-Diems (Gross)	\$305,692	\$5.05			
- Overhead Recovery	\$0	\$0.00			
Per-Diems (Net)	\$305,692	\$5.05	=	FUNDING PERC	ENT OF TOTAL
Office / Vehicles	\$1,746	\$0.03		EXPENDITURES	
Other	(\$25,524)	(\$0.42)		EXI ENDITOREO	DI GOORGE
Federal: Per-Diems	(ψ25,524) \$0	\$0.00	'	33 27% ST	ATE FUNDED
Grants	\$1,138,850	\$18.80			DERAL FUNDED
Other	\$0	\$0.00		14.5570 1 E1	DENAL I GIUDED
Local Jurisdictional - Operating (to balance)	\$706,046	\$11.65		9.05% 1.00	CAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		3.03 /0 LO	JAL OI LIVATINO
Out of State	\$0	\$0.00		39.38% LO	CAL DERT -
Work Release	\$7,535	\$0.12			LATED
Other	\$281,962	\$4.65			HER FUNDED
	Ψ201,002	ψ 1.00			TAL FUNDED
SUB-TOTAL OPERATING	\$4,731,249	\$78.09	Per Inmate Day		
		-			
Local Jurisdictional - Debt Related	\$3,073,331	\$50.72			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	0.0	\$0.00			
CAR Funds (Fodoral)	\$0	Ψ0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES		\$0.00	Per Inmate Day		
,	\$0	\$0.00	Per Inmate Day		

LANCASTER COUNTY FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	tes Y	'es
Contract Food Service	No		Local Salary Supr		'es
# Federal Contract Beds	0		# of Locally Funde		3
Direct Supervision - # Beds	0		Air Conditioned		'es
Indirect Supervision - # Beds	26		Houses Females		'es
Date(s) Built	1978		Operates Dispato		'es
Compensation Board Funded Positions	14		operated 2.opate		
, , , , , , , , , , , , , , , , , , ,					
ALL INMATE HOUSED DAYS (LIDS)	9,191		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	25		97% TO		
DOC RATED OPERATING CAPACITY	26		97% STA	ATE (TOTAL less FED/OUT OF STAT	ΓE ADP)
			1		
ALL INMATE RESPONSIBLE DAYS	9,838	EXPENSES			
2. EXPENDITURES	# 000.050	Per Inmate Day]		
Personal Services	\$908,356	\$92.33			
Food Services	\$98,166	\$9.98			
Medical Services	\$63,312	\$6.44			
Inmate Programs	\$0	\$0.00			
Transportation	\$10,854	\$1.10			
Direct Jail Support	\$133,983	\$13.62			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$150,016	\$15.25	_		
SUB-TOTAL OPERATING	\$1,364,687	\$138.72	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0 \$0	\$0.00			
TOTAL EXPENSES	\$1,364,687		Per Inmate Day		
	¥ , ,		_		
			_		
ALL INMATE RESPONSIBLE DAYS	9,838	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	9,838	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	9,838		1		
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	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$552,552 \$44,220 \$0	Per Inmate Day (All) \$0.00 \$56.17 \$4.49 \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$552,552 \$44,220 \$0 \$44,220	Per Inmate Day (All) \$0.00 \$56.17 \$4.49	Per Inmate Day	FUNDING PERCENT OF TO	DTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$552,552 \$44,220 \$0	Per Inmate Day (All) \$0.00 \$56.17 \$4.49 \$0.00	Per Inmate Day	FUNDING PERCENT OF TO EXPENDITURES BY SOUR	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730)	Per Inmate Day (AII) \$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00 (\$0.89)	Per Inmate Day	EXPENDITURES BY SOUR	CE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0	Per Inmate Day (AII) \$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00	Per Inmate Day	EXPENDITURES BY SOUR 43.09% STATE FUND	CE ED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730)	\$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00 (\$0.89) \$0.00	Per Inmate Day	EXPENDITURES BY SOUR	CE ED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0 \$0 \$0	\$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00 (\$0.89) \$0.00 \$0.00	Per Inmate Day	43.09% STATE FUNDI 0.00% FEDERAL FUI	CE ED NDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0 \$0	\$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00 (\$0.89) \$0.00 \$0.00 \$76.06	Per Inmate Day	EXPENDITURES BY SOUR 43.09% STATE FUND	CE ED NDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0 \$0 \$748,295 \$0	\$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00 (\$0.89) \$0.00 \$76.06 \$0.00	Per Inmate Day	43.09% STATE FUNDI 0.00% FEDERAL FUI	CE ED NDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0 \$0 \$748,295 \$0 \$0	\$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00 (\$0.89) \$0.00 \$76.06 \$0.00 \$0.00	Per Inmate Day	43.09% STATE FUNDI 0.00% FEDERAL FUI 54.83% LOCAL OPER 0.00% LOCAL DEBT	CE ED NDED ATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0 \$0 \$0 \$748,295 \$0 \$0 \$12,985	\$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00 (\$0.89) \$0.00 \$0.00 \$76.06 \$0.00 \$0.00 \$1.32	Per Inmate Day	43.09% STATE FUNDI 0.00% FEDERAL FUI 54.83% LOCAL OPER 0.00% LOCAL DEBT RELATED	CE ED NDED ATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0 \$0 \$748,295 \$0 \$0	\$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00 (\$0.89) \$0.00 \$76.06 \$0.00 \$0.00	Per Inmate Day	43.09% STATE FUNDI 0.00% FEDERAL FUI 54.83% LOCAL OPER 0.00% LOCAL DEBT RELATED 2.08% OTHER FUND	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0 \$0 \$0 \$748,295 \$0 \$0 \$12,985 \$15,365	\$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00 (\$0.89) \$0.00 \$0.00 \$76.06 \$0.00 \$1.32 \$1.56	Per Inmate Day (Federal)	43.09% STATE FUNDI 0.00% FEDERAL FUI 54.83% LOCAL OPER 0.00% LOCAL DEBT RELATED	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0 \$0 \$0 \$748,295 \$0 \$0 \$12,985	\$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00 (\$0.89) \$0.00 \$0.00 \$76.06 \$0.00 \$1.32 \$1.56	Per Inmate Day	43.09% STATE FUNDI 0.00% FEDERAL FUI 54.83% LOCAL OPER 0.00% LOCAL DEBT RELATED 2.08% OTHER FUND	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0 \$0 \$748,295 \$0 \$0 \$12,985 \$15,365	Per Inmate Day (All) \$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00 (\$0.89) \$0.00 \$0.00 \$76.06 \$0.00 \$1.32 \$1.56	Per Inmate Day (Federal)	43.09% STATE FUNDI 0.00% FEDERAL FUI 54.83% LOCAL OPER 0.00% LOCAL DEBT RELATED 2.08% OTHER FUND	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0 \$0 \$748,295 \$0 \$0 \$12,985 \$15,365 \$1,364,687	Per Inmate Day (All) \$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00 (\$0.89) \$0.00 \$0.00 \$76.06 \$0.00 \$1.32 \$1.56	Per Inmate Day (Federal)	43.09% STATE FUNDI 0.00% FEDERAL FUI 54.83% LOCAL OPER 0.00% LOCAL DEBT RELATED 2.08% OTHER FUND	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0 \$0 \$748,295 \$0 \$0 \$12,985 \$15,365 \$1,364,687	\$0.00 \$1.32 \$1.56 \$138.72	Per Inmate Day (Federal)	43.09% STATE FUNDI 0.00% FEDERAL FUI 54.83% LOCAL OPER 0.00% LOCAL DEBT RELATED 2.08% OTHER FUND	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0 \$0 \$748,295 \$0 \$0 \$12,985 \$15,365 \$15,365	\$0.00 \$56.17 \$4.49 \$0.00 \$56.17 \$4.49 \$0.00 \$56.00 \$0.00 \$1.32 \$1.56 \$138.72	Per Inmate Day (Federal)	43.09% STATE FUNDI 0.00% FEDERAL FUI 54.83% LOCAL OPER 0.00% LOCAL DEBT RELATED 2.08% OTHER FUND	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0 \$0 \$748,295 \$0 \$0 \$12,985 \$15,365 \$15,365 \$0 \$0 \$0 \$0 \$0 \$12,985 \$15,365	\$0.00 \$56.17 \$4.49 \$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00 \$0.00 \$0.00 \$1.32 \$1.56 \$138.72	Per Inmate Day (Federal) Per Inmate Day	43.09% STATE FUNDI 0.00% FEDERAL FUI 54.83% LOCAL OPER 0.00% LOCAL DEBT RELATED 2.08% OTHER FUND	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0 \$0 \$748,295 \$0 \$0 \$12,985 \$15,365 \$15,365	\$0.00 \$56.17 \$4.49 \$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00 \$0.00 \$0.00 \$1.32 \$1.56 \$138.72	Per Inmate Day (Federal)	43.09% STATE FUNDI 0.00% FEDERAL FUI 54.83% LOCAL OPER 0.00% LOCAL DEBT RELATED 2.08% OTHER FUND	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$552,552 \$44,220 \$0 \$44,220 \$0 (\$8,730) \$0 \$0 \$748,295 \$0 \$0 \$12,985 \$15,365 \$15,365 \$0 \$0 \$0 \$0 \$0 \$12,985 \$15,365	\$0.00 \$56.17 \$4.49 \$0.00 \$56.17 \$4.49 \$0.00 \$4.49 \$0.00 \$0.00 \$0.00 \$1.32 \$1.56 \$138.72	Per Inmate Day (Federal) Per Inmate Day	43.09% STATE FUNDI 0.00% FEDERAL FUI 54.83% LOCAL OPER 0.00% LOCAL DEBT RELATED 2.08% OTHER FUND	CE ED NDED ATING -

LOUDOUN COUNTY FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	48		Air Conditioned	Yes
Indirect Supervision - # Beds	412		Houses Females	Yes
Date(s) Built	1993;2007;2010		Operates Dispato	
Compensation Board Funded Positions	157		- p - 1 - 1 - 1 - 1 - 1 - 1 - 1	
•				
ALL INMATE HOUSED DAYS (LIDS)	83,620		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	229		50% TO	
DOC RATED OPERATING CAPACITY	460		50% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIPLE DAVO	00.055	EVDENCES	ī	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	83,855	EXPENSES		
	#04.040.070	Per Inmate Day]	
Personal Services	\$21,049,079	\$251.02		
Food Services	\$268,740	\$3.20		
Medical Services	\$2,330,090	\$27.79		
Inmate Programs	\$0	\$0.00		
Transportation	\$56,847	\$0.68		
Direct Jail Support	\$1,244,602	\$14.84		
Capital Accounts - Operating	\$40,396	\$0.48		
Other Jail Indirect Expenses	\$4,490,294	\$53.55	<u> </u>	
SUB-TOTAL OPERATING	\$29,480,049	\$351.56	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$4,834,206	\$57.65		
TOTAL EXPENSES	\$34,314,255	\$409.21	Per Inmate Day	
·			=	
ALL INMATE RESPONSIBLE DAYS	83,855	REVENUES	REVENUES	
3. REVENUES	83,855	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 \$5,814,251	Per Inmate Day (AII) \$0.00 \$69.34	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,814,251 \$532,512	Per Inmate Day (AII) \$0.00 \$69.34 \$6.35	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,814,251 \$532,512 (\$957)	(AII) \$0.00 \$69.34 \$6.35 (\$0.01)	Per Inmate Day (Federal)	FUNDING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,814,251 \$532,512 (\$957) \$531,555	(AII) \$0.00 \$69.34 \$6.35 (\$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 \$5,814,251 \$532,512 (\$957) \$531,555	\$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$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 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579)	Per Inmate Day (AII) \$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660	\$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01	Per Inmate Day (Federal)	17.86% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660 \$0	\$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660 \$0 \$29,928	\$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01 \$0.00 \$0.36	Per Inmate Day (Federal)	17.86% STATE FUNDED 0.09% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660 \$0 \$29,928 \$23,215,633	\$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01 \$0.00 \$0.36 \$276.86	Per Inmate Day (Federal)	17.86% 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 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660 \$0 \$29,928 \$23,215,633 \$0	(AII) \$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01 \$0.00 \$0.36 \$276.86 \$0.00	Per Inmate Day (Federal)	17.86% STATE FUNDED 0.09% FEDERAL FUNDED 67.66% 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 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660 \$0 \$29,928 \$23,215,633 \$0 \$0	\$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01 \$0.00 \$276.86 \$0.00 \$0.00	Per Inmate Day (Federal)	17.86% STATE FUNDED 0.09% FEDERAL FUNDED 67.66% LOCAL OPERATING 14.09% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660 \$0 \$29,928 \$23,215,633 \$0 \$0 \$13,110	\$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01 \$0.00 \$276.86 \$0.00 \$0.16	Per Inmate Day (Federal)	17.86% STATE FUNDED 0.09% FEDERAL FUNDED 67.66% LOCAL OPERATING 14.09% 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 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660 \$0 \$29,928 \$23,215,633 \$0 \$0	\$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01 \$0.00 \$276.86 \$0.00 \$0.00	Per Inmate Day (Federal)	17.86% STATE FUNDED 0.09% FEDERAL FUNDED 67.66% LOCAL OPERATING 14.09% LOCAL DEBT - RELATED 0.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660 \$0 \$29,928 \$23,215,633 \$0 \$0 \$13,110	Per Inmate Day (AII) \$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01 \$0.00 \$0.36 \$276.86 \$0.00 \$0.16 \$1.08	Per Inmate Day (Federal)	17.86% STATE FUNDED 0.09% FEDERAL FUNDED 67.66% LOCAL OPERATING 14.09% 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 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660 \$0 \$29,928 \$23,215,633 \$0 \$0 \$13,110 \$90,491 \$29,480,049	Per Inmate Day (AII) \$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01 \$0.00 \$0.36 \$276.86 \$0.00 \$0.16 \$1.08	Per Inmate Day (Federal)	17.86% STATE FUNDED 0.09% FEDERAL FUNDED 67.66% LOCAL OPERATING 14.09% LOCAL DEBT - RELATED 0.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660 \$0 \$29,928 \$23,215,633 \$0 \$0 \$13,110 \$90,491 \$29,480,049	Per Inmate Day (AII) \$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01 \$0.00 \$0.36 \$276.86 \$0.00 \$0.16 \$1.08	Per Inmate Day (Federal)	17.86% STATE FUNDED 0.09% FEDERAL FUNDED 67.66% LOCAL OPERATING 14.09% LOCAL DEBT - RELATED 0.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660 \$0 \$29,928 \$23,215,633 \$0 \$0 \$13,110 \$90,491 \$29,480,049 \$4,834,206 \$0	Per Inmate Day (AII) \$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01 \$0.00 \$0.36 \$276.86 \$0.00 \$0.16 \$1.08 \$57.65 \$0.00	Per Inmate Day (Federal)	17.86% STATE FUNDED 0.09% FEDERAL FUNDED 67.66% LOCAL OPERATING 14.09% LOCAL DEBT - RELATED 0.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660 \$0 \$29,928 \$23,215,633 \$0 \$0 \$13,110 \$90,491 \$29,480,049 \$4,834,206 \$0 \$0	Per Inmate Day (AII) \$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01 \$0.00 \$0.36 \$276.86 \$0.00 \$0.16 \$1.08 \$57.65 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	17.86% STATE FUNDED 0.09% FEDERAL FUNDED 67.66% LOCAL OPERATING 14.09% LOCAL DEBT - RELATED 0.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660 \$0 \$29,928 \$23,215,633 \$0 \$0 \$13,110 \$90,491 \$29,480,049 \$4,834,206 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01 \$0.00 \$0.36 \$276.86 \$0.00 \$0.16 \$1.08 \$57.65 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	17.86% STATE FUNDED 0.09% FEDERAL FUNDED 67.66% LOCAL OPERATING 14.09% LOCAL DEBT - RELATED 0.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660 \$0 \$29,928 \$23,215,633 \$0 \$0 \$13,110 \$90,491 \$29,480,049 \$4,834,206 \$0 \$0	Per Inmate Day (AII) \$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01 \$0.00 \$0.36 \$276.86 \$0.00 \$0.16 \$1.08 \$57.65 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	17.86% STATE FUNDED 0.09% FEDERAL FUNDED 67.66% LOCAL OPERATING 14.09% LOCAL DEBT - RELATED 0.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,814,251 \$532,512 (\$957) \$531,555 \$0 (\$215,579) \$660 \$0 \$29,928 \$23,215,633 \$0 \$0 \$13,110 \$90,491 \$29,480,049 \$4,834,206 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$69.34 \$6.35 (\$0.01) \$6.34 \$0.00 (\$2.57) \$0.01 \$0.00 \$0.36 \$276.86 \$0.00 \$0.16 \$1.08 \$57.65 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	17.86% STATE FUNDED 0.09% FEDERAL FUNDED 67.66% LOCAL OPERATING 14.09% LOCAL DEBT - RELATED 0.30% OTHER FUNDED

MARTINSVILLE CITY AND ANNEX FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ites Yes	
Contract Food Service	Mixed		Local Salary Sup	plement Yes	
# 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		
Compensation Board Funded Positions	42		Орогатоз Бізрато	110	
Compensation board Funded Fositions	42				
ALL INMATE HOUSED DAYS (LIDS)	49,704		OPERATING		
FED/ OUT OF STATE ADP	. 0		CAPACITY USE	%	
TOTAL LIDS ADP	136		172% TO		
DOC RATED OPERATING CAPACITY	79		172% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			-		
ALL INMATE RESPONSIBLE DAYS	50,347	EXPENSES			
2. EXPENDITURES		Per Inmate Day	<u> </u>		
Personal Services	\$2,333,232	\$46.34			
Food Services	\$309,742	\$6.15			
Medical Services	\$224,554	\$4.46			
Inmate Programs	\$0	\$0.00			
Transportation	\$39,298	\$0.78			
Direct Jail Support	\$523,496	\$10.40			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$419,039	\$8.32			
SUB-TOTAL OPERATING	\$3,849,361		Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00	_		
TOTAL EXPENSES	\$3,849,361	\$76.46	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	50,347	REVENUES	REVENUES		
3. REVENUES	50,547				
Commonwealth Funded		Per Inmate Day	Per Inmate Day		
Commonwealth Funded			(Federal)		
Charata	ΦO	(AII)	(. 545.4.)		
Grants	\$0	\$0.00	(r ouo.u)		
Salaries	\$1,656,056	\$0.00 \$32.89	(i caorai)		
Salaries Per-Diems (Gross)	\$1,656,056 \$294,600	\$0.00 \$32.89 \$5.85	(1000.0)		
Salaries Per-Diems (Gross) - Overhead Recovery	\$1,656,056 \$294,600 \$0	\$0.00 \$32.89 \$5.85 \$0.00			
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,656,056 \$294,600 \$0 \$294,600	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85	(, cases)	FUNDING PERCENT OF TOTAL	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,656,056 \$294,600 \$0 \$294,600 \$0	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849)	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18)	-	EXPENDITURES BY SOURCE	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00	-	EXPENDITURES BY SOURCE 50.44% STATE FUNDED	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$0	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE	1
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$0 \$8,400	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00	-	EXPENDITURES BY SOURCE 50.44% STATE FUNDED	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$0	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 50.44% STATE FUNDED	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$0 \$8,400	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00 \$0.00 \$0.17	-	50.44% STATE FUNDED 0.22% FEDERAL FUNDED	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$0 \$8,400 \$1,885,699	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00 \$0.00 \$0.17 \$37.45	-	50.44% STATE FUNDED 0.22% FEDERAL FUNDED	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$0 \$8,400 \$1,885,699 \$48	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00 \$0.00 \$0.17 \$37.45 \$0.00	-	50.44% STATE FUNDED 0.22% FEDERAL FUNDED 48.99% LOCAL OPERATING	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$8,400 \$1,885,699 \$48 \$0	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00 \$0.17 \$37.45 \$0.00 \$0.00	-	50.44% STATE FUNDED 0.22% FEDERAL FUNDED 48.99% LOCAL OPERATING	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$0 \$8,400 \$1,885,699 \$48 \$0 \$0	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00 \$0.00 \$0.17 \$37.45 \$0.00 \$0.00	-	50.44% STATE FUNDED 0.22% FEDERAL FUNDED 48.99% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$0 \$8,400 \$1,885,699 \$48 \$0 \$0	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00 \$0.17 \$37.45 \$0.00 \$0.00 \$0.00 \$0.27	-	50.44% STATE FUNDED 0.22% FEDERAL FUNDED 48.99% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.35% OTHER FUNDED	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$8,400 \$1,885,699 \$48 \$0 \$0 \$13,408	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00 \$0.17 \$37.45 \$0.00 \$0.00 \$0.00 \$0.27	-	50.44% STATE FUNDED 0.22% FEDERAL FUNDED 48.99% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.35% OTHER FUNDED	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$8,400 \$1,885,699 \$48 \$0 \$0 \$13,408	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00 \$0.17 \$37.45 \$0.00 \$0.00 \$0.27 \$76.46	-	50.44% STATE FUNDED 0.22% FEDERAL FUNDED 48.99% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.35% OTHER FUNDED	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$8,400 \$1,885,699 \$48 \$0 \$0 \$13,408 \$3,849,361	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00 \$0.17 \$37.45 \$0.00 \$0.00 \$0.27 \$76.46	-	50.44% STATE FUNDED 0.22% FEDERAL FUNDED 48.99% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.35% OTHER FUNDED	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$8,400 \$1,885,699 \$48 \$0 \$0 \$13,408 \$3,849,361	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00 \$0.17 \$37.45 \$0.00 \$0.00 \$0.27 \$76.46	-	50.44% STATE FUNDED 0.22% FEDERAL FUNDED 48.99% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.35% OTHER FUNDED	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$8,400 \$1,885,699 \$48 \$0 \$0 \$13,408 \$3,849,361 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00 \$0.17 \$37.45 \$0.00 \$0.00 \$0.27 \$76.46	Per Inmate Day	50.44% STATE FUNDED 0.22% FEDERAL FUNDED 48.99% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.35% OTHER FUNDED	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$8,400 \$1,885,699 \$48 \$0 \$0 \$13,408 \$3,849,361	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00 \$0.17 \$37.45 \$0.00 \$0.00 \$0.27 \$76.46	-	50.44% STATE FUNDED 0.22% FEDERAL FUNDED 48.99% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.35% OTHER FUNDED	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,656,056 \$294,600 \$0 \$294,600 \$0 (\$8,849) \$0 \$8,400 \$1,885,699 \$48 \$0 \$0 \$13,408 \$3,849,361 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$32.89 \$5.85 \$0.00 \$5.85 \$0.00 (\$0.18) \$0.00 \$0.17 \$37.45 \$0.00 \$0.00 \$0.27 \$76.46	Per Inmate Day	50.44% STATE FUNDED 0.22% FEDERAL FUNDED 48.99% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.35% OTHER FUNDED	

MEHERRIN RIVER REGIONAL FISCAL YEAR 2021

4 FACULTY PROFILE				
1. FACILITY PROFILE	Yes		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	res No			
# Federal Contract Beds	0		Local Salary Sup # of Locally Fund	
Direct Supervision - # Beds	34		Air Conditioned	Yes
Indirect Supervision - # Beds	446		Houses Females	
Date(s) Built	2012		Operates Dispate	
Compensation Board Funded Positions	189		Operates Dispatt	in No
Compondation Board Fanded Footilons	100			
ALL INMATE HOUSED DAYS (LIDS)	144,024		OPERATING	
FED/ OUT OF STATE ADP	17		CAPACITY USE	
TOTAL LIDS ADP	395		82% TO	
DOC RATED OPERATING CAPACITY	480		79% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	144,481	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$7,164,546	\$49.59	1	HELD INMATES IN FY21 FOR
Food Services	\$536,789	\$3.72		County of Brunswick (M)
Medical Services	\$2,182,629	\$15.11		County of Dinwiddie (M)
Inmate Programs	\$0	\$0.00		County of Mecklenburg (M)
Transportation	\$47,430	\$0.33		<u> </u>
Direct Jail Support	\$1,807,973	\$12.51		(M) = Member Jurisdiction
Capital Accounts - Operating	\$84,837	\$0.59		
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$11,824,204	\$81.84	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$2,566,869	\$17.77		
TOTAL EXPENSES	\$14,391,073		Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	144,481	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$4,320,617	\$29.90		
Per-Diems (Gross)	\$931,388	\$6.45		
- Overhead Recovery	(\$429,465)	(\$2.97)	_	
Per-Diems (Net)	\$501,923	\$3.47		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$2,390,529	\$16.55		EXPENDITURES BY SOURCE
Other	\$22,731	\$0.16	¢70.60	50.28% STATE FUNDED
Federal: Per-Diems Grants	\$495,090 \$434,463	\$3.43 \$0.93	\$78.69	4.45% FEDERAL FUNDED
Other	\$134,463 \$11,100	\$0.93 \$0.08		4.45% FEDERAL FUNDED
Local Jurisdictional - Operating (to balance)	\$6,241,795	\$43.20		43.37% LOCAL OPERATING
Non-Local Jurisdictional	\$27,472	\$0.19		45.57 % LOCAL OF ERATING
Out of State	\$27,472 \$0	\$0.19		17.74% LOCAL DEBT -
Work Release	\$41,749	\$0.29		RELATED
Other	\$881,923	\$6.10		6.61% OTHER FUNDED
	ψοσ1,σ2σ	ψοιτο		122.45% TOTAL FUNDED
SUB-TOTAL OPERATING	\$15,069,392	\$104.30	Per Inmate Day	
Local Jurisdictional - Debt Related	\$2,552,643	\$17.67		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0 \$0	\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES	\$17,622,034		Per Inmate Day	
Excess (Deficiency) of	. ,- ,		=	
Revenues over Expenditures	\$3,230,961	\$22.36	Per Inmate Day	

MIDDLE PENINSULA REGIONAL FISCAL YEAR 2027

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	ates No
Contract Food Service	No		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	121		Houses Females	
Date(s) Built	1973;1999		Operates Dispate	
Compensation Board Funded Positions	59		Орегатез Візрат	140
Compensation Board Funded Fositions	33			
ALL INMATE HOUSED DAYS (LIDS)	58,832		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	161		133% TO	TAL
DOC RATED OPERATING CAPACITY	121		133% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIDES DAVE	50,000	EVDENCES	T	
ALL INMATE RESPONSIBLE DAYS	59,228	EXPENSES		
2. EXPENDITURES		Per Inmate Day]	
Personal Services	\$4,495,611	\$75.90		HELD INMATES IN FY21 FOR
Food Services	\$363,695	\$6.14		County of Essex (M)
Medical Services	\$896,047	\$15.13		County of King and Queen (M)
Inmate Programs	\$140,915	\$2.38		County of King William (M)
Transportation	\$191,870	\$3.24		County of Mathews (M)
Direct Jail Support	\$757,208	\$12.78		County of Middlesex (M)
Capital Accounts - Operating	\$299,562	\$5.06		
Other Jail Indirect Expenses	\$0	\$0.00		(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$7,144,909	\$120.63	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service		\$0.50		
TOTAL EXPENSES	\$29,703 \$7,174,612		Per Inmate Day	
TOTAL EXPENSES	\$7,174,012	Φ121.14	Fer illillate Day	
ALL INMATE RESPONSIBLE DAYS	59,228	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	59,228	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	59,228		1	
3. REVENUES	59,228 \$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,145,657	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0	(AII) \$0.00 \$36.23	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,145,657 \$426,852 \$0	Per Inmate Day (All) \$0.00 \$36.23 \$7.21 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,145,657 \$426,852 \$0 \$426,852	Per Inmate Day (All) \$0.00 \$36.23 \$7.21 \$0.00 \$7.21	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 \$2,145,657 \$426,852 \$0 \$426,852 \$0	Per Inmate Day (AII) \$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746	Per Inmate Day (All) \$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$0.42	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 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0	\$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$7.24 \$0.00 \$0.42 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 36.20% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0 \$101,657	\$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$7.21 \$0.00 \$1.72	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 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0 \$101,657 \$0	\$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$0.42 \$0.00 \$1.72 \$0.00	Per Inmate Day	36.20% STATE FUNDED 1.42% 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 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0 \$101,657 \$0 \$3,827,773	Per Inmate Day (All) \$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$0.42 \$0.00 \$1.72 \$0.00 \$64.63	Per Inmate Day	EXPENDITURES BY SOURCE 36.20% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0 \$101,657 \$0 \$3,827,773	Per Inmate Day (All) \$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$1.72 \$0.00 \$64.63 \$0.00	Per Inmate Day	36.20% STATE FUNDED 1.42% FEDERAL FUNDED 53.35% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0 \$101,657 \$0 \$3,827,773 \$0 \$0	Per Inmate Day (All) \$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$0.42 \$0.00 \$1.72 \$0.00 \$64.63 \$0.00 \$0.00	Per Inmate Day	36.20% STATE FUNDED 1.42% FEDERAL FUNDED 53.35% LOCAL OPERATING 0.41% 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 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0 \$101,657 \$0 \$3,827,773 \$0 \$0 \$11,648	\$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$0.42 \$0.00 \$1.72 \$0.00 \$64.63 \$0.00 \$0.00 \$0.20	Per Inmate Day	36.20% STATE FUNDED 1.42% FEDERAL FUNDED 53.35% LOCAL OPERATING 0.41% 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 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0 \$101,657 \$0 \$3,827,773 \$0 \$0	Per Inmate Day (All) \$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$0.42 \$0.00 \$1.72 \$0.00 \$64.63 \$0.00 \$0.00	Per Inmate Day	36.20% STATE FUNDED 1.42% FEDERAL FUNDED 53.35% LOCAL OPERATING 0.41% LOCAL DEBT - RELATED 4.57% 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	\$0 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0 \$101,657 \$0 \$3,827,773 \$0 \$0 \$11,648	\$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$0.42 \$0.00 \$1.72 \$0.00 \$64.63 \$0.00 \$0.00 \$0.20 \$5.34	Per Inmate Day	36.20% STATE FUNDED 1.42% FEDERAL FUNDED 53.35% LOCAL OPERATING 0.41% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0 \$101,657 \$0 \$3,827,773 \$0 \$0 \$11,648 \$316,422 \$6,854,755	Per Inmate Day (All) \$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$0.42 \$0.00 \$1.72 \$0.00 \$64.63 \$0.00 \$0.20 \$5.34	Per Inmate Day (Federal)	36.20% STATE FUNDED 1.42% FEDERAL FUNDED 53.35% LOCAL OPERATING 0.41% LOCAL DEBT - RELATED 4.57% 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	\$0 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0 \$101,657 \$0 \$3,827,773 \$0 \$0 \$11,648 \$316,422 \$6,854,755	\$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$0.42 \$0.00 \$1.72 \$0.00 \$64.63 \$0.00 \$0.20 \$5.34	Per Inmate Day (Federal)	36.20% STATE FUNDED 1.42% FEDERAL FUNDED 53.35% LOCAL OPERATING 0.41% LOCAL DEBT - RELATED 4.57% 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	\$0 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0 \$101,657 \$0 \$3,827,773 \$0 \$0 \$11,648 \$316,422 \$6,854,755 \$29,166 \$0	\$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$0.42 \$0.00 \$1.72 \$0.00 \$64.63 \$0.00 \$0.20 \$5.34 \$115.74	Per Inmate Day (Federal)	36.20% STATE FUNDED 1.42% FEDERAL FUNDED 53.35% LOCAL OPERATING 0.41% LOCAL DEBT - RELATED 4.57% 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	\$0 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0 \$101,657 \$0 \$3,827,773 \$0 \$0 \$11,648 \$316,422 \$6,854,755 \$29,166 \$0 \$0	\$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$0.42 \$0.00 \$1.72 \$0.00 \$64.63 \$0.00 \$0.20 \$5.34 \$115.74	Per Inmate Day (Federal)	36.20% STATE FUNDED 1.42% FEDERAL FUNDED 53.35% LOCAL OPERATING 0.41% LOCAL DEBT - RELATED 4.57% 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)	\$0 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0 \$101,657 \$0 \$3,827,773 \$0 \$0 \$11,648 \$316,422 \$6,854,755 \$29,166 \$0 \$0 \$0	\$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$0.42 \$0.00 \$1.72 \$0.00 \$64.63 \$0.00 \$0.20 \$5.34 \$115.74 \$0.49 \$0.00	Per Inmate Day (Federal) Per Inmate Day	36.20% STATE FUNDED 1.42% FEDERAL FUNDED 53.35% LOCAL OPERATING 0.41% LOCAL DEBT - RELATED 4.57% 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	\$0 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0 \$101,657 \$0 \$3,827,773 \$0 \$0 \$11,648 \$316,422 \$6,854,755 \$29,166 \$0 \$0	\$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$0.42 \$0.00 \$1.72 \$0.00 \$64.63 \$0.00 \$0.20 \$5.34 \$115.74 \$0.49 \$0.00	Per Inmate Day (Federal)	36.20% STATE FUNDED 1.42% FEDERAL FUNDED 53.35% LOCAL OPERATING 0.41% LOCAL DEBT - RELATED 4.57% 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)	\$0 \$2,145,657 \$426,852 \$0 \$426,852 \$0 \$24,746 \$0 \$101,657 \$0 \$3,827,773 \$0 \$0 \$11,648 \$316,422 \$6,854,755 \$29,166 \$0 \$0 \$0	\$0.00 \$36.23 \$7.21 \$0.00 \$7.21 \$0.00 \$0.42 \$0.00 \$1.72 \$0.00 \$64.63 \$0.00 \$0.20 \$5.34 \$115.74 \$0.49 \$0.00	Per Inmate Day (Federal) Per Inmate Day	36.20% STATE FUNDED 1.42% FEDERAL FUNDED 53.35% LOCAL OPERATING 0.41% LOCAL DEBT - RELATED 4.57% OTHER FUNDED

MIDDLE RIVER REGIONAL FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	No
Contract Food Service	No		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund	led Positions	14
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	396		Houses Females	;	Yes
Date(s) Built	2006		Operates Dispate	ch	No
Compensation Board Funded Positions	185		-,		
ALL INMATE HOUSED DAYS (LIDS)	281,332		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	771		195% TC		
DOC RATED OPERATING CAPACITY	396			ATE (TOTAL less FED/OUT	OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	299,711	EXPENSES	7		
2. EXPENDITURES	200,711	Per Inmate Day			
Personal Services	\$12,313,747	\$41.09	_	HELD INMATES IN F	Y21 FOR
Food Services	\$1,039,204	\$3.47		City of Staunton (M)	
Medical Services	\$2,309,742	\$7.71		City of Waynesboro (N	1)
Inmate Programs	\$0	\$0.00		City of Harrisonburg (M	
Transportation	\$34,999	\$0.12		County of Augusta (M)	
Direct Jail Support	\$2,487,589	\$8.30		County of Highland	
Capital Accounts - Operating	\$338,468	\$1.13		County of Rockingham	n (M)
Other Jail Indirect Expenses	\$68,950	\$0.23		, ,	,
SUB-TOTAL OPERATING	\$18,592,700	\$62.04	Per Inmate Day	(M) = Member Jurisdic	tion
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$1,598,564	\$5.33			
TOTAL EXPENSES	\$20,191,264	\$67.37	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	299,711	REVENUES	REVENUES		
3. REVENUES	200,7 1 1	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$245,894	\$0.82	(* 5 5 5 5 5 5		
Salaries	\$6,325,187	\$21.10			
Per-Diems (Gross)	\$2,133,704	\$7.12			
- Overhead Recovery	\$0	\$0.00			
Per-Diems (Net)	\$2,133,704	\$7.12	=	FUNDING PERCENT	OF TOTAL
Office / Vehicles	\$252,681	\$0.84		EXPENDITURES BY	
Other	\$461,726	\$1.54			
Federal: Per-Diems	\$0	\$0.00		46.65% STATE I	UNDED
Grants	\$589,466	\$1.97		2.92% FEDER	
Other	\$0	\$0.00			
Local Jurisdictional - Operating	\$11,257,523	\$37.56		55.75% LOCAL	OPERATING
Non-Local Jurisdictional	\$411,805	\$1.37			
Out of State	\$0	\$0.00		3.23% LOCAL	DEBT -
Work Release	\$302,689	\$1.01		RELATI	ED
Other	\$1,070,361	\$3.57		8.84% OTHER	FUNDED
		\$0.00	_	117.39% TOTAL I	FUNDED
SUB-TOTAL OPERATING	\$23,051,036	\$76.91	Per Inmate Day		
Local Jurisdictional - Debt Related	\$651,294	\$2.17			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$23,702,330	\$79.08	Per Inmate Day		
Excess (Deficiency) of			_		
Revenues over Expenditures	\$3,511,066	\$11.71	Per Inmate Day		

MONTGOMERY COUNTY FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Yes
Contract Medical Contract Food Service	No		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund		4
Direct Supervision - # Beds	0		Air Conditioned	ieu i ositions	Yes
Indirect Supervision - # Beds	60		Houses Females		Yes
·					No
Date(s) Built	1953;1988;1989 31		Operates Dispato	116	INO
Compensation Board Funded Positions	31				
ALL INMATE HOUSED DAYS (LIDS)	27,408		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	75		125% TO	TAL	
DOC RATED OPERATING CAPACITY	60		125% ST	ATE (TOTAL less FED/OUT	OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	20.070	EXPENSES	1		
2. EXPENDITURES	28,879	Per Inmate Day			
Personal Services	\$2,384,328	\$82.56	1		
Food Services	\$3,888	\$0.13			
Medical Services	\$137,857	\$4.77			
	· ·				
Inmate Programs	\$871	\$0.03			
Transportation	\$7,661	\$0.27			
Direct Jail Support	\$191,593	\$6.63			
Capital Accounts - Operating	\$654,766	\$22.67			
Other Jail Indirect Expenses	\$252,130	\$8.73	_		
SUB-TOTAL OPERATING	\$3,633,094	\$125.80	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$3,633,094		Per Inmate Day		
•					
ALL INMATE RESPONSIBLE DAYS	28,879	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded	0.0	(AII)	(Federal)		
Grants	\$0	\$0.00			
Salaries	\$1,043,868	\$36.15			
Per-Diems (Gross)	\$155,128	\$5.37			
 Overhead Recovery 	(\$165)	(\$0.01)	-		
Per-Diems (Net)	\$154,963	\$5.37		FUNDING PERCENT	OF TOTAL
Office / Vehicles	\$28,930	\$1.00		EXPENDITURES BY	SOURCE
Other	(\$15,545)	(\$0.54)			
Federal: Per-Diems	\$0	\$0.00		33.37% STATE	FUNDED
Grants	\$0	\$0.00		0.00% FEDER	AL FUNDED
Other	\$0	\$0.00			
Local Jurisdictional - Operating (to balance)	\$2,372,762	\$82.16		65.31% LOCAL	OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		0.00% LOCAL	DEBT -
Work Release	\$28,390	\$0.98		RELAT	
Other	\$19,726	\$0.68		1.32% OTHER	
	Ψ.ο,. =ο	ψ0.00		100.00% TOTAL	-
SUB-TOTAL OPERATING	\$3,633,094	\$125.80	Per Inmate Day		
oob to the or Electrico	\$0,000,004	ψ.20.00			
Local Jurisdictional - Debt Related	\$0	\$0.00			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$3,633,094		Per Inmate Day		
Excess (Deficiency) of	+-,,	+ 0.30	=		
Revenues over Expenditures	\$0				

NEW RIVER VALLEY REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE					
Contract Medical	No		Jail "Books" Inma	ates	Yes
Contract Food Service	Yes		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund	•	14
Direct Supervision - # Beds	488		Air Conditioned		Yes
Indirect Supervision - # Beds	371		Houses Females		Yes
Date(s) Built	1999		Operates Dispate		No
Compensation Board Funded Positions	277		Operates Dispati	3H	INO
Compensation Board Funded Fositions	211				
ALL INMATE HOUSED DAYS (LIDS)	337,023		OPERATING		
FED/ OUT OF STATE ADP	1		CAPACITY USE	%	
TOTAL LIDS ADP	923		107% TO	TAL	
DOC RATED OPERATING CAPACITY	859		107% ST	ATE (TOTAL less FED/OUT OF	STATE ADP)
ALL INMATE DESPONSIBLE DAVE	227 022	EXPENSES	1		
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	337,023				
	* • • • • • • • • • • • • • • • • • • •	Per Inmate Day]		
Personal Services	\$13,420,509	\$39.82		HELD INMATES IN FY2	1 FOR
Food Services	\$935,262	\$2.78		County of Bland (M)	
Medical Services	\$752,509	\$2.23		County of Carroll (M)	
Inmate Programs	\$0	\$0.00		County of Giles (M)	
Transportation	\$90,905	\$0.27		County of Grayson (M)	
Direct Jail Support	\$1,648,146	\$4.89		County of Floyd (M)	
Capital Accounts - Operating	\$74,123	\$0.22		County of Pulaski (M)	
Other Jail Indirect Expenses	\$0	\$0.00		City of Radford (M)	
SUB-TOTAL OPERATING	\$16,921,454	\$50.21	Per Inmate Day	County of Wythe (M)	
		-	_	City of Bristol	
Capital Accounts - Long Term	\$0	\$0.00		County of Henry	
Debt Service	\$3,673,707	\$10.90		County of Martinsville	
TOTAL EXPENSES	\$20,595,161		Per Inmate Day		
	+ ==,===,==		<u>-</u>	(M) = Member Jurisdiction	n
ALL INMATE RESPONSIBLE DAYS	337,023	REVENUES	REVENUES	()	
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$0	\$0.00			
Salaries	\$8,389,144	\$24.89			
Per-Diems (Gross)	\$2,093,688	\$6.21			
- Overhead Recovery	(\$16,912)	(\$0.05)			
Per-Diems (Net)	\$2,076,776	\$6.16	_	FUNDING PERCENT OF	TOTAL
Office / Vehicles	\$1,349,959	\$4.01		EXPENDITURES BY SO	
Other	\$146,282	\$0.43			
Federal: Per-Diems	\$22,260	\$0.07	\$59.89	58.08% STATE FU	NDFD
Grants	\$0	\$0.00	φοσ.σσ	0.11% FEDERAL	
Other	\$0	\$0.00		0.11701 EBERAE	ONDED
Local Jurisdictional - Operating	\$5,714,421	\$16.96		27.75% LOCAL OP	ER ATING
Non-Local Jurisdictional	\$292,836	\$0.87		27.73% LOCAL OF	LIVATING
Out of State	\$0	\$0.00		17.56% LOCAL DE	рт
Work Release	\$0 \$0	\$0.00		RELATED	
Other				4.65% OTHER FU	
Other	\$665,770	\$1.98		108.15% TOTAL FU	
SUB-TOTAL OPERATING	\$40 CE7 440	¢55.26	Por Inmote Day	100.13% TOTAL FU	NDED
JUD-I OTAL OFERATING	\$18,657,448	φυυυ	Per Inmate Day		
Local Jurisdictional - Debt Related	\$3,616,597	\$10.73			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$22,274,045	·	Per Inmate Day		
Excess (Deficiency) of			=		
Revenues over Expenditures	\$1,678,884	\$4.98	Per Inmate Day		

NEWPORT NEWS CITY FISCAL YEAR 2021

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	300		Houses Females	
Date(s) Built	1976;1990		Operates Dispate	
Compensation Board Funded Positions	1970,1990		Operates Dispati	311
Compensation Board Funded Fositions	177			
ALL INMATE HOUSED DAYS (LIDS)	144,529		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	396		132% TO	TAL
DOC RATED OPERATING CAPACITY	300		132% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIPLE DAVE	4.40.054	EVENUES	T	
ALL INMATE RESPONSIBLE DAYS	146,251	EXPENSES		
2. EXPENDITURES	* 2 +22 22 +	Per Inmate Day	1	
Personal Services	\$9,163,024	\$62.65		
Food Services	\$558,977	\$3.82		
Medical Services	\$1,975,580	\$13.51		
Inmate Programs	\$0	\$0.00		
Transportation	\$449,803	\$3.08		
Direct Jail Support	\$1,097,714	\$7.51		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$3,907,784	\$26.72	_	
SUB-TOTAL OPERATING	\$17,152,882	\$117.28	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,403,965	\$9.60		
TOTAL EXPENSES	\$18,556,847	\$126.88	Per Inmate Day	
ALL INMATE DECRONCIPLE DAVE	4.40.054	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	146,251	REVENUES	REVENUES	
		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	Φ0	(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$6,689,805	\$45.74		
Per-Diems (Gross)	\$786,997	\$5.38		
- Overhead Recovery	(\$1,536)	(\$0.01)		
Per-Diems (Net)	\$785,460	\$5.37		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$241,325	\$1.65		EXPENDITURES BY SOURCE
Other	(\$55,197)	(\$0.38)		44 000/ OTATE EUNIDED
Federal: Per-Diems	\$2,090	\$0.01		41.29% STATE FUNDED
Grants	\$0	\$0.00		0.16% FEDERAL FUNDED
Other	\$27,800	\$0.19		4==00/ + 004 + 0====
Local Jurisdictional - Operating (to balance)	\$8,866,303	\$60.62		47.78% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		7.57% LOCAL DEBT -
Work Release	\$39,730	\$0.27		RELATED
Other	\$555,565	\$3.80		3.21% OTHER FUNDED
CUR TOTAL OPERATING	\$47.452.002	£447.20	- Por Inmote Day	100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$17,152,882	\$117.28	Per Inmate Day	
Local Jurisdictional - Debt Related	\$1,403,965	\$9.60		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES		,	_	
	\$18,556,847	\$126.88	Per Inmate Day	
Excess (Deficiency) of		\$126.88	Per Inmate Day	
Excess (Deficiency) of Revenues over Expenditures		\$126.88	Per Inmate Day	

NORFOLK CITY FISCAL YEAR 2021

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	833		Houses Females	
Date(s) Built	1962;1989;1997		Operates Dispato	
Compensation Board Funded Positions	384		Орогансь Візран	140
Compensation Board Funded Fositions	304			
ALL INMATE HOUSED DAYS (LIDS)	304,908		OPERATING	
FED/ OUT OF STATE ADP	15		CAPACITY USE	%
TOTAL LIDS ADP	835		100% TO	
DOC RATED OPERATING CAPACITY	833		99% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	309,292	EXPENSES	Ī	
2. EXPENDITURES	303,232	Per Inmate Day		
Personal Services	\$20,773,351	\$67.16	I	
Food Services	\$1,074,890	\$3.48		
Medical Services	\$4,062,731	\$13.14		
Inmate Programs	\$0	\$0.00		
Transportation	\$30,797	\$0.10		
Direct Jail Support	\$463,813	\$1.50		
Capital Accounts - Operating	\$331,392	\$1.07		
Other Jail Indirect Expenses	\$3,749,688	\$1.07		
SUB-TOTAL OPERATING	\$30,486,661		Per Inmate Day	
SOB-TOTAL OF ENATING	\$30,480,001	φ90.57	rei iiiiiate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$981,220	\$3.17		
TOTAL EXPENSES	\$31,467,882	\$101.74	Per Inmate Day	
ALL INMATE DESDONSIBLE DAVS	300 202	DEVENITES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	309,292	REVENUES	REVENUES Per Inmate Day	
3. REVENUES	309,292	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 \$13,138,037	Per Inmate Day (AII) \$0.00 \$42.48	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$13,138,037 \$1,716,448	Per Inmate Day (AII) \$0.00 \$42.48 \$5.55	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$13,138,037 \$1,716,448 (\$163,715)	Per Inmate Day (All) \$0.00 \$42.48 \$5.55 (\$0.53)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733	Per Inmate Day (All) \$0.00 \$42.48 \$5.55 (\$0.53) \$5.02	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733	Per Inmate Day (AII) \$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691)	Per Inmate Day (All) \$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39)	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 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861	Per Inmate Day (AII) \$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39) \$0.76	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.30% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861 \$0	Per Inmate Day (AII) \$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39) \$0.76 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861 \$0 \$30,600	\$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39) \$0.76 \$0.00 \$0.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.30% STATE FUNDED 0.85% 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 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861 \$0 \$30,600 \$14,055,461	\$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39) \$0.76 \$0.00 \$0.10 \$45.44	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.30% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861 \$0 \$30,600 \$14,055,461 \$0	\$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39) \$0.76 \$0.00 \$0.10 \$45.44 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.30% STATE FUNDED 0.85% FEDERAL FUNDED 44.67% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861 \$0 \$30,600 \$14,055,461 \$0 \$0	\$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39) \$0.76 \$0.00 \$0.10 \$45.44 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.30% STATE FUNDED 0.85% FEDERAL FUNDED 44.67% LOCAL OPERATING 3.12% 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 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861 \$0 \$30,600 \$14,055,461 \$0 \$0 \$129,862	Per Inmate Day (AII)	Per Inmate Day (Federal)	46.30% STATE FUNDED 0.85% FEDERAL FUNDED 44.67% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861 \$0 \$30,600 \$14,055,461 \$0 \$0	\$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39) \$0.76 \$0.00 \$0.10 \$45.44 \$0.00 \$0.00	Per Inmate Day (Federal)	46.30% STATE FUNDED 0.85% FEDERAL FUNDED 44.67% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861 \$0 \$30,600 \$14,055,461 \$0 \$0 \$129,862 \$1,464,799	Per Inmate Day (All) \$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39) \$0.76 \$0.00 \$0.10 \$45.44 \$0.00 \$0.00 \$0.42 \$4.74	Per Inmate Day (Federal) \$44.36	46.30% STATE FUNDED 0.85% FEDERAL FUNDED 44.67% LOCAL OPERATING 3.12% 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 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861 \$0 \$30,600 \$14,055,461 \$0 \$0 \$129,862	Per Inmate Day (All) \$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39) \$0.76 \$0.00 \$0.10 \$45.44 \$0.00 \$0.00 \$0.42 \$4.74	Per Inmate Day (Federal)	46.30% STATE FUNDED 0.85% FEDERAL FUNDED 44.67% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861 \$0 \$30,600 \$14,055,461 \$0 \$0 \$129,862 \$1,464,799	Per Inmate Day (All) \$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39) \$0.76 \$0.00 \$0.10 \$45.44 \$0.00 \$0.00 \$0.42 \$4.74	Per Inmate Day (Federal) \$44.36	46.30% STATE FUNDED 0.85% FEDERAL FUNDED 44.67% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861 \$0 \$30,600 \$14,055,461 \$0 \$0 \$129,862 \$1,464,799	Per Inmate Day (All) \$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39) \$0.76 \$0.00 \$0.10 \$45.44 \$0.00 \$0.00 \$0.42 \$4.74	Per Inmate Day (Federal) \$44.36	46.30% STATE FUNDED 0.85% FEDERAL FUNDED 44.67% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861 \$0 \$30,600 \$14,055,461 \$0 \$0 \$129,862 \$1,464,799 \$30,486,661	Per Inmate Day (All) \$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39) \$0.76 \$0.00 \$0.10 \$45.44 \$0.00 \$0.00 \$0.42 \$4.74 \$98.57	Per Inmate Day (Federal) \$44.36	46.30% STATE FUNDED 0.85% FEDERAL FUNDED 44.67% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861 \$0 \$30,600 \$14,055,461 \$0 \$0 \$129,862 \$1,464,799 \$30,486,661 \$981,220 \$0	Per Inmate Day (AII) \$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39) \$0.76 \$0.00 \$0.10 \$45.44 \$0.00 \$0.42 \$4.74 \$98.57	Per Inmate Day (Federal) \$44.36	46.30% STATE FUNDED 0.85% FEDERAL FUNDED 44.67% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861 \$0 \$30,600 \$14,055,461 \$0 \$0 \$129,862 \$1,464,799 \$30,486,661 \$981,220 \$0 \$0	Per Inmate Day (AII) \$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39) \$0.76 \$0.00 \$0.10 \$45.44 \$0.00 \$0.42 \$4.74 \$98.57 \$3.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$44.36	46.30% STATE FUNDED 0.85% FEDERAL FUNDED 44.67% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$13,138,037 \$1,716,448 (\$163,715) \$1,552,733 \$0 (\$120,691) \$235,861 \$0 \$30,600 \$14,055,461 \$0 \$0 \$129,862 \$1,464,799 \$30,486,661 \$981,220 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$42.48 \$5.55 (\$0.53) \$5.02 \$0.00 (\$0.39) \$0.76 \$0.00 \$0.10 \$45.44 \$0.00 \$0.42 \$4.74 \$98.57 \$3.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$44.36	46.30% STATE FUNDED 0.85% FEDERAL FUNDED 44.67% LOCAL OPERATING 3.12% LOCAL DEBT - RELATED 5.07% OTHER FUNDED

NORTHAMPTON COUNTY'S EASTERN SHORE REGIONAL FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Mixed
Indirect Supervision - # Beds	148		Houses Females	Yes
Date(s) Built	2007		Operates Dispate	
Compensation Board Funded Positions	62		Operated Biopatt	100
Compensation Board Fandou Footsone	02			
ALL INMATE HOUSED DAYS (LIDS)	25,835		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	71		48% TO	
DOC RATED OPERATING CAPACITY	148		48% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			_	
ALL INMATE RESPONSIBLE DAYS	25,835	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$3,183,029	\$123.21		HELD INMATES IN FY21 FOR
Food Services	\$214,167	\$8.29		County of Bristol
Medical Services	\$196,566	\$7.61		
Inmate Programs	\$14,524	\$0.56		(M) = Member Jurisdiction
Transportation	\$32,015	\$1.24		
Direct Jail Support	\$584,475	\$22.62		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$115,293	\$4.46		
SUB-TOTAL OPERATING	\$4,340,069	\$167.99	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,550,709	\$60.02	<u>.</u>	
TOTAL EXPENSES	\$5,890,778	\$228.02	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	25 835	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS	25,835	REVENUES	REVENUES Per Inmate Day	
3. REVENUES	25,835	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 \$2,152,178	Per Inmate Day (AII) \$0.00 \$83.31	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,152,178 \$160,124	(All) \$0.00 \$83.31 \$6.20	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,152,178 \$160,124 \$0	Per Inmate Day (All) \$0.00 \$83.31 \$6.20 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,152,178 \$160,124 \$0 \$160,124	Per Inmate Day (All) \$0.00 \$83.31 \$6.20 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492	Per Inmate Day (All) \$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23	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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081)	Per Inmate Day (All) \$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36)	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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0	\$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$1.36 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.07% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$0	\$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$11,672	\$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$0.00 \$0.00 \$0.45	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.07% STATE FUNDED 0.20% 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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$11,672 \$1,766,100	Per Inmate Day (All) \$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$0.00 \$0.00 \$0.45 \$68.36	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.07% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$11,672 \$1,766,100 \$54,760	Per Inmate Day (All) \$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$0.00 \$0.45 \$68.36 \$2.12	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.07% STATE FUNDED 0.20% FEDERAL FUNDED 29.98% 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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$11,672 \$1,766,100 \$54,760 \$0	Per Inmate Day (All) \$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$0.00 \$0.45 \$68.36 \$2.12 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.07% STATE FUNDED 0.20% FEDERAL FUNDED 29.98% LOCAL OPERATING 26.32% 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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$0 \$11,672 \$1,766,100 \$54,760 \$0 \$0	Per Inmate Day (All) \$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$0.00 \$0.45 \$68.36 \$2.12 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.07% STATE FUNDED 0.20% FEDERAL FUNDED 29.98% LOCAL OPERATING 26.32% 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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$11,672 \$1,766,100 \$54,760 \$0	Per Inmate Day (All) \$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$0.00 \$0.45 \$68.36 \$2.12 \$0.00	Per Inmate Day (Federal)	40.07% STATE FUNDED 0.20% FEDERAL FUNDED 29.98% LOCAL OPERATING 26.32% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$0 \$11,672 \$1,766,100 \$54,760 \$0 \$0	Per Inmate Day (All) \$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$0.00 \$0.45 \$68.36 \$2.12 \$0.00 \$0.00 \$5.68	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.07% STATE FUNDED 0.20% FEDERAL FUNDED 29.98% LOCAL OPERATING 26.32% 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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$11,672 \$1,766,100 \$54,760 \$0 \$0 \$146,824	Per Inmate Day (All) \$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$0.00 \$0.45 \$68.36 \$2.12 \$0.00 \$0.00 \$5.68	Per Inmate Day (Federal)	40.07% STATE FUNDED 0.20% FEDERAL FUNDED 29.98% LOCAL OPERATING 26.32% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$11,672 \$1,766,100 \$54,760 \$0 \$0 \$146,824	Per Inmate Day (All) \$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$0.00 \$0.45 \$68.36 \$2.12 \$0.00 \$0.00 \$5.68	Per Inmate Day (Federal)	40.07% STATE FUNDED 0.20% FEDERAL FUNDED 29.98% LOCAL OPERATING 26.32% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$11,672 \$1,766,100 \$54,760 \$0 \$146,824	Per Inmate Day (All) \$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$0.00 \$0.00 \$0.45 \$68.36 \$2.12 \$0.00 \$0.00 \$5.68	Per Inmate Day (Federal)	40.07% STATE FUNDED 0.20% FEDERAL FUNDED 29.98% LOCAL OPERATING 26.32% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$11,672 \$1,766,100 \$54,760 \$0 \$146,824 \$4,340,069 \$1,550,709	Per Inmate Day (All) \$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$0.00 \$0.45 \$68.36 \$2.12 \$0.00 \$0.00 \$5.68 \$167.99	Per Inmate Day (Federal)	40.07% STATE FUNDED 0.20% FEDERAL FUNDED 29.98% LOCAL OPERATING 26.32% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$11,672 \$1,766,100 \$54,760 \$0 \$146,824 \$4,340,069 \$1,550,709 \$0	\$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$0.00 \$0.45 \$68.36 \$2.12 \$0.00 \$5.68 \$167.99 \$60.02 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	40.07% STATE FUNDED 0.20% FEDERAL FUNDED 29.98% LOCAL OPERATING 26.32% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$11,672 \$1,766,100 \$54,760 \$0 \$0 \$146,824 \$4,340,069 \$1,550,709 \$0 \$0	\$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$0.00 \$0.45 \$68.36 \$2.12 \$0.00 \$5.68 \$167.99 \$60.02 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	40.07% STATE FUNDED 0.20% FEDERAL FUNDED 29.98% LOCAL OPERATING 26.32% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$11,672 \$1,766,100 \$54,760 \$0 \$0 \$146,824 \$4,340,069 \$1,550,709 \$0 \$0 \$0	\$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$0.00 \$0.45 \$68.36 \$2.12 \$0.00 \$5.68 \$167.99 \$60.02 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	40.07% STATE FUNDED 0.20% FEDERAL FUNDED 29.98% LOCAL OPERATING 26.32% LOCAL DEBT - RELATED 3.42% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$2,152,178 \$160,124 \$0 \$160,124 \$83,492 (\$35,081) \$0 \$11,672 \$1,766,100 \$54,760 \$0 \$0 \$146,824 \$4,340,069 \$1,550,709 \$0 \$0 \$0	\$0.00 \$83.31 \$6.20 \$0.00 \$6.20 \$3.23 (\$1.36) \$0.00 \$0.45 \$68.36 \$2.12 \$0.00 \$5.68 \$167.99 \$60.02 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	40.07% STATE FUNDED 0.20% FEDERAL FUNDED 29.98% LOCAL OPERATING 26.32% LOCAL DEBT - RELATED 3.42% OTHER FUNDED

NORTHERN NECK REGIONAL FISCAL YEAR 2021

1 EACH ITY DDOEH E				
1. FACILITY PROFILE Contract Medical	Mixed		Jail "Books" Inma	ites No
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund	
Direct Supervision - # Beds	50		Air Conditioned	Yes
Indirect Supervision - # Beds	184		Houses Females	Yes
Date(s) Built	1995;1996;2000		Operates Dispato	
	50		Operates Dispato	ii ino
Compensation Board Funded Positions	50			
ALL INMATE HOUSED DAYS (LIDS)	160,585		OPERATING	
FED/ OUT OF STATE ADP	174		CAPACITY USE	%
TOTAL LIDS ADP	440		188% TO	TAL
DOC RATED OPERATING CAPACITY	234		114% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIDES DAVE	460.006	EVDENCES	Ī	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	160,996	EXPENSES Per Inmate Day		
Personal Services	\$6,124,635	\$38.04		HELD INMATES IN FY21 FOR
Food Services		\$38.04 \$2.62		County of Richmond (M)
Medical Services	\$422,025	\$2.02 \$4.16		
	\$669,161			County of Westmoreland (M)
Inmate Programs	\$0	\$0.00		County of Northumberland (M)
Transportation	\$74,437	\$0.46		Town of Warsaw (M)
Direct Jail Support	\$1,129,677	\$7.02		County of Gloucester
Capital Accounts - Operating	\$294,701	\$1.83		
Other Jail Indirect Expenses	\$0	\$0.00		(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$8,714,636	\$54.13	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$8,714,636		Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	160,996	REVENUES	REVENUES	
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Grants	\$0	(AII) \$0.00	(Federal)	
Salaries	\$1,943,045	\$0.00 \$12.07		
		\$12.07 \$4.07		
Per-Diems (Gross)	\$655,288			
 Overhead Recovery 	ው በ			
Dor Dioma (Not)	\$0	\$0.00		EUNDING BEDGENT OF TOTAL
Per-Diems (Net)	\$655,288	\$0.00 \$4.07		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$655,288 \$38,586	\$0.00 \$4.07 \$0.24		FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Office / Vehicles Other	\$655,288 \$38,586 (\$35,011)	\$0.00 \$4.07 \$0.24 (\$0.22)		EXPENDITURES BY SOURCE
Office / Vehicles Other Federal: Per-Diems	\$655,288 \$38,586 (\$35,011) \$4,136,275	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69	\$65.04	EXPENDITURES BY SOURCE 29.86% STATE FUNDED
Office / Vehicles Other Federal: Per-Diems Grants	\$655,288 \$38,586 (\$35,011) \$4,136,275 \$0	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69 \$0.00	\$65.04	EXPENDITURES BY SOURCE
Office / Vehicles Other Federal: Per-Diems Grants Other	\$655,288 \$38,586 (\$35,011) \$4,136,275 \$0 \$9,400	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69 \$0.00 \$0.06	\$65.04	29.86% STATE FUNDED 47.57% FEDERAL FUNDED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$655,288 \$38,586 (\$35,011) \$4,136,275 \$0 \$9,400 \$0	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69 \$0.00 \$0.06 \$0.00	\$65.04	EXPENDITURES BY SOURCE 29.86% STATE FUNDED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$655,288 \$38,586 (\$35,011) \$4,136,275 \$0 \$9,400 \$0 \$684,053	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69 \$0.00 \$0.06 \$0.00 \$4.25	\$65.04	29.86% STATE FUNDED 47.57% FEDERAL FUNDED 0.00% LOCAL OPERATING
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$655,288 \$38,586 (\$35,011) \$4,136,275 \$0 \$9,400 \$0 \$684,053 \$0	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69 \$0.00 \$0.06 \$0.00 \$4.25 \$0.00	\$65.04	29.86% STATE FUNDED 47.57% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT -
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$655,288 \$38,586 (\$35,011) \$4,136,275 \$0 \$9,400 \$0 \$684,053 \$0 \$7,833	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69 \$0.00 \$0.06 \$0.00 \$4.25 \$0.00 \$0.05	\$65.04	29.86% STATE FUNDED 47.57% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$655,288 \$38,586 (\$35,011) \$4,136,275 \$0 \$9,400 \$0 \$684,053 \$0	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69 \$0.00 \$0.06 \$0.00 \$4.25 \$0.00	\$65.04	29.86% STATE FUNDED 47.57% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.60% OTHER FUNDED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$655,288 \$38,586 (\$35,011) \$4,136,275 \$0 \$9,400 \$0 \$684,053 \$0 \$7,833 \$929,175	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69 \$0.00 \$0.06 \$0.00 \$4.25 \$0.00 \$0.05 \$5.77	\$65.04	29.86% STATE FUNDED 47.57% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$655,288 \$38,586 (\$35,011) \$4,136,275 \$0 \$9,400 \$0 \$684,053 \$0 \$7,833	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69 \$0.00 \$0.06 \$0.00 \$4.25 \$0.00 \$0.05 \$5.77		29.86% STATE FUNDED 47.57% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.60% OTHER FUNDED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$655,288 \$38,586 (\$35,011) \$4,136,275 \$0 \$9,400 \$0 \$684,053 \$0 \$7,833 \$929,175	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69 \$0.00 \$0.06 \$0.00 \$4.25 \$0.00 \$0.05 \$5.77		29.86% STATE FUNDED 47.57% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.60% OTHER FUNDED
Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$655,288 \$38,586 (\$35,011) \$4,136,275 \$0 \$9,400 \$0 \$684,053 \$0 \$7,833 \$929,175	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69 \$0.00 \$0.06 \$0.00 \$4.25 \$0.00 \$5.77		29.86% STATE FUNDED 47.57% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.60% OTHER FUNDED
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	\$655,288 \$38,586 (\$35,011) \$4,136,275 \$0 \$9,400 \$0 \$684,053 \$0 \$7,833 \$929,175 \$8,368,644	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69 \$0.00 \$0.06 \$0.00 \$4.25 \$0.00 \$5.77 \$51.98		29.86% STATE FUNDED 47.57% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.60% OTHER FUNDED
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	\$655,288 \$38,586 (\$35,011) \$4,136,275 \$0 \$9,400 \$0 \$684,053 \$0 \$7,833 \$929,175 \$8,368,644	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69 \$0.00 \$0.06 \$0.00 \$4.25 \$0.00 \$5.77 \$51.98		29.86% STATE FUNDED 47.57% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.60% OTHER FUNDED
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	\$655,288 \$38,586 (\$35,011) \$4,136,275 \$0 \$9,400 \$0 \$684,053 \$0 \$7,833 \$929,175 \$8,368,644	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69 \$0.00 \$0.06 \$0.00 \$4.25 \$0.00 \$5.77 \$51.98 \$0.00 \$0.00 \$0.00 \$0.00		29.86% STATE FUNDED 47.57% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.60% OTHER FUNDED
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)	\$655,288 \$38,586 (\$35,011) \$4,136,275 \$0 \$9,400 \$0 \$684,053 \$0 \$7,833 \$929,175 \$8,368,644 \$0 \$0 \$0 \$0	\$0.00 \$4.07 \$0.24 (\$0.22) \$25.69 \$0.00 \$0.06 \$0.00 \$4.25 \$0.00 \$5.77 \$51.98 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	29.86% STATE FUNDED 47.57% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.60% OTHER FUNDED

NORTHWESTERN REGIONAL FISCAL YEAR 2021

4 540W ITV DD05W 5				
1. FACILITY PROFILE	NI.		In T. IID and all Income	V
Contract Medical	No		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	194		Air Conditioned	Yes
Indirect Supervision - # Beds	362		Houses Females	
Date(s) Built	1991;2006;2007		Operates Dispate	ch No
Compensation Board Funded Positions	161			
ALL INMATE HOUSED DAYS (LIDS)	228,924		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	627		113% TO	
DOC RATED OPERATING CAPACITY	556		113% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	233,158	EXPENSES		
2. EXPENDITURES	\$40,000,404	Per Inmate Day	1	LIELD INMATES IN EVOLUTION
Personal Services	\$16,002,481	\$68.63		HELD INMATES IN FY21 FOR
Food Services	\$1,084,771	\$4.65		County of Clarke (M)
Medical Services	\$2,199,808	\$9.43		County of Fauquier (M)
Inmate Programs	\$0	\$0.00		County of Frederick (M)
Transportation	\$27,386	\$0.12		City of Winchester (M)
Direct Jail Support	\$1,733,195	\$7.43		
Capital Accounts - Operating	\$30,378	\$0.13		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00	_	
SUB-TOTAL OPERATING	\$21,078,019	\$90.40	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,588,788	\$6.81		
TOTAL EXPENSES	\$22,666,807		Per Inmate Day	
		-	= 	
ALL INMATE RESPONSIBLE DAYS	248,454	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	\$2.10.0==	(All)	(Federal)	
Grants	\$343,877	\$1.38		
Salaries	\$5,922,272	\$23.84		
Per-Diems (Gross)	\$1,315,430	\$5.29		
 Overhead Recovery 	(\$49)	(\$0.00)	_	
Per-Diems (Net)	\$1,315,380	\$5.29		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$36,621	\$0.15		EXPENDITURES BY SOURCE
Other	(\$90,235)	(\$0.36)		
Federal: Per-Diems	\$1,045	\$0.00		33.21% STATE FUNDED
Grants	\$19,197	\$0.08		0.09% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$11,638,231	\$46.84		51.34% LOCAL OPERATING
Non-Local Jurisdictional	\$715	\$0.00		
Out of State	\$0	\$0.00		7.01% LOCAL DEBT -
Work Release	\$340,374	\$1.37		RELATED
Other	\$744,521	\$3.00		4.79% OTHER FUNDED
				96.44% TOTAL FUNDED
SUB-TOTAL OPERATING	\$20,272,000	\$81.59	Per Inmate Day	
Local Jurisdictional - Debt Related	¢1 5ΩΩ 700	¢c 20		
	\$1,588,788	\$6.39		
Non-Local Jurisdictional - Debt Related	\$0 \$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00	Dan Immatic D	
TOTAL REVENUES	\$21,860,788	\$87.99	Per Inmate Day	
Excess (Deficiency) of Revenues over Expenditures	(\$806,019)	/¢2 24\	Per Inmate Day	
Revenues over Expenditures	(\$000,019)	(ÞJ.Z4)	rei iiiiiiale Day	

PAGE COUNTY

FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	34		Houses Females	
Date(s) Built	1969		Operates Dispate	
Compensation Board Funded Positions	23		Орегатез Візрат	110
Compensation Board Funded Fositions	23			
ALL INMATE HOUSED DAYS (LIDS)	23,942		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	66		193% TO	TAL
DOC RATED OPERATING CAPACITY	34		193% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	24,273	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$1,618,675	\$66.69		
Food Services	\$191,755	\$7.90		
Medical Services	\$263,975	\$10.88		
Inmate Programs	\$0	\$0.00		
Transportation	\$14,544	\$0.60		
Direct Jail Support	\$160,786	\$6.62		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$147,495	\$6.08		
SUB-TOTAL OPERATING	\$2,397,230	\$98.76	Per Inmate Day	
	0.0			
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,397,230	\$98.76	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	24,273	REVENUES	REVENUES	
3. REVENUES	21,210	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	00		(i ederai)	
Gianto		00.02		
Salaries	\$0 \$949 394	\$0.00 \$30.11		
Salaries	\$949,394	\$39.11		
Per-Diems (Gross)	\$949,394 \$106,492	\$39.11 \$4.39		
Per-Diems (Gross) - Overhead Recovery	\$949,394 \$106,492 \$0	\$39.11 \$4.39 \$0.00	-	EUNDING BEDGENT OF TOTAL
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$949,394 \$106,492 \$0 \$106,492	\$39.11 \$4.39 \$0.00 \$4.39	-	FUNDING PERCENT OF TOTAL
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$949,394 \$106,492 \$0 \$106,492 \$0	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130)	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46)	-	EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00	-	EXPENDITURES BY SOURCE 43.58% STATE FUNDED
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE
Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0 \$0	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 43.58% 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)	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0 \$0 \$1,309,518	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00 \$53.95	-	EXPENDITURES BY SOURCE 43.58% 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	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0 \$0 \$1,309,518 \$0	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00 \$53.95 \$0.00	-	EXPENDITURES BY SOURCE 43.58% STATE FUNDED 0.00% FEDERAL FUNDED 54.63% 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	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0 \$0 \$1,309,518 \$0 \$0	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00 \$53.95 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 43.58% STATE FUNDED 0.00% FEDERAL FUNDED 54.63% 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	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0 \$0 \$1,309,518 \$0 \$0 \$1,032	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00 \$53.95 \$0.00 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 43.58% STATE FUNDED 0.00% FEDERAL FUNDED 54.63% 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	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0 \$0 \$1,309,518 \$0 \$0	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00 \$53.95 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 43.58% STATE FUNDED 0.00% FEDERAL FUNDED 54.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.79% 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	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0 \$0 \$1,309,518 \$0 \$0 \$1,032 \$41,924	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00 \$53.95 \$0.00 \$0.00 \$0.00 \$1.73	_	EXPENDITURES BY SOURCE 43.58% STATE FUNDED 0.00% FEDERAL FUNDED 54.63% 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	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0 \$0 \$1,309,518 \$0 \$0 \$1,032	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00 \$53.95 \$0.00 \$0.00 \$0.00 \$1.73	Per Inmate Day	EXPENDITURES BY SOURCE 43.58% STATE FUNDED 0.00% FEDERAL FUNDED 54.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.79% 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	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0 \$0 \$1,309,518 \$0 \$0 \$1,032 \$41,924 \$2,397,230	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00 \$53.95 \$0.00 \$0.00 \$1.73	_	EXPENDITURES BY SOURCE 43.58% STATE FUNDED 0.00% FEDERAL FUNDED 54.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.79% 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	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0 \$0 \$1,309,518 \$0 \$0 \$1,032 \$41,924 \$2,397,230	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00 \$53.95 \$0.00 \$0.04 \$1.73 \$98.76	_	EXPENDITURES BY SOURCE 43.58% STATE FUNDED 0.00% FEDERAL FUNDED 54.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.79% 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	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0 \$0 \$1,309,518 \$0 \$0 \$1,032 \$41,924 \$2,397,230	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00 \$53.95 \$0.00 \$0.04 \$1.73 \$98.76	_	EXPENDITURES BY SOURCE 43.58% STATE FUNDED 0.00% FEDERAL FUNDED 54.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.79% 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	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0 \$0 \$1,309,518 \$0 \$0 \$1,032 \$41,924 \$2,397,230	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00 \$53.95 \$0.00 \$0.04 \$1.73 \$98.76	_	EXPENDITURES BY SOURCE 43.58% STATE FUNDED 0.00% FEDERAL FUNDED 54.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.79% 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)	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0 \$1,309,518 \$0 \$1,032 \$41,924 \$2,397,230 \$0 \$0 \$0 \$0	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00 \$53.95 \$0.00 \$0.04 \$1.73 \$98.76 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 43.58% STATE FUNDED 0.00% FEDERAL FUNDED 54.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.79% 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	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0 \$0 \$1,309,518 \$0 \$0 \$1,032 \$41,924 \$2,397,230	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00 \$53.95 \$0.00 \$0.04 \$1.73 \$98.76 \$0.00 \$0.00 \$0.00 \$0.00	_	EXPENDITURES BY SOURCE 43.58% STATE FUNDED 0.00% FEDERAL FUNDED 54.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.79% 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)	\$949,394 \$106,492 \$0 \$106,492 \$0 (\$11,130) \$0 \$0 \$1,309,518 \$0 \$1,032 \$41,924 \$2,397,230 \$0 \$0 \$0 \$0	\$39.11 \$4.39 \$0.00 \$4.39 \$0.00 (\$0.46) \$0.00 \$0.00 \$53.95 \$0.00 \$0.04 \$1.73 \$98.76 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 43.58% STATE FUNDED 0.00% FEDERAL FUNDED 54.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.79% OTHER FUNDED

PAMUNKEY REGIONAL FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	
Direct Supervision - # Beds	302		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	
Date(s) Built	1998		Operates Dispate	
	122		Operates Dispatt	ZII INO
Compensation Board Funded Positions	122			
ALL INMATE HOUSED DAYS (LIDS)	147,931		OPERATING	
FED/ OUT OF STATE ADP	112		CAPACITY USE	%
TOTAL LIDS ADP	405		134% TO	TAL
DOC RATED OPERATING CAPACITY	302		97% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIPLE DAVE	440.447	EVDENCES	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	148,447	EXPENSES Per Inmate Day		
Personal Services	\$9,024,675	\$60.79	1	HELD INMATES IN FY21 FOR
Food Services	\$435,081	\$2.93		County of Hanover (M)
Medical Services	\$2,274,649	\$15.32		County of Caroline (M)
	\$2,274,049	\$0.00		Town of Ashland (M)
Inmate Programs	\$0 \$271,791	\$0.00 \$1.83		
Transportation				County of Chesterfield
Direct Jail Support	\$1,322,109	\$8.91		(M) Manahar Irriadiation
Capital Accounts - Operating	\$152,530	\$1.03		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00	Day Investa Day	
SUB-TOTAL OPERATING	\$13,480,834	\$90.81	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$156,502	\$1.05		
TOTAL EXPENSES	\$13,637,336	\$91.87	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	148,447	REVENUES	REVENUES	
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Grants	\$0	(AII) \$0.00	(Federal)	
Salaries	\$3,816,519	\$0.00 \$25.71		
Per-Diems (Gross)	\$595,421	\$4.01		
 Overhead Recovery Per-Diems (Net) 	(\$860,240) (\$264,819)	(\$5.79)	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$486,022	(\$1.78) \$3.27		EXPENDITURES BY SOURCE
Other		(\$0.44)		EXPENDITURES BY SOURCE
Federal: Per-Diems	(\$65,042) \$3,200,949	\$21.56	\$78.19	29.13% STATE FUNDED
Grants	\$106,345	\$0.72	φ/0.19	24.76% FEDERAL FUNDED
Other	\$68,950	\$0.72		24.70% FEDERAL FUNDED
Local Jurisdictional - Operating	\$6,721,168	\$45.28		49.29% LOCAL OPERATING
Non-Local Jurisdictional	\$63,500	\$0.43		49.29% LOCAL OPERATING
Out of State	\$03,300 \$0	\$0.00		1.15% LOCAL DEBT -
Work Release	\$25,091	\$0.00		RELATED
Other	\$646,023	\$4.35		5.39% OTHER FUNDED
Ottlei	φ040,023	ψ4.55		109.71% TOTAL FUNDED
SUB-TOTAL OPERATING	\$14,804,707	\$99.73	Per Inmate Day	
		•	_	
Local Jurisdictional - Debt Related	\$156,502	\$1.05		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00	_	
TOTAL REVENUES	\$14,961,209	\$100.78	Per Inmate Day	
Excess (Deficiency) of			_	
Revenues over Expenditures	\$1,323,873	\$2.02	Per Inmate Day	

PATRICK COUNTY FISCAL YEAR 2021

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	No
Indirect Supervision - # Beds	63		Houses Females	No
Date(s) Built	2012		Operates Dispato	
Compensation Board Funded Positions	31		Operated Biopate	
ALL INMATE HOUSED DAYS (LIDS)	47,215		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	129		205% TO	
DOC RATED OPERATING CAPACITY	63		205% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	<i>1</i> 7 661	EXPENSES	ī	
2. EXPENDITURES	47,661			
	£4.000.044	Per Inmate Day	1	
Personal Services	\$1,308,241	\$27.45		
Food Services Medical Services	\$255,224	\$5.35 \$4.50		
	\$214,255			
Inmate Programs	\$0 \$0	\$0.00 \$0.00		
Transportation Direct Jail Support	· ·	· ·		
Capital Accounts - Operating	\$381,995 \$0	\$8.01 \$0.00		
Other Jail Indirect Expenses	· ·	\$6.04		
SUB-TOTAL OPERATING	\$287,741 \$2,447,456	T	Per Inmate Day	
SUB-TOTAL OFERATING	\$2,447,450	φ51.33	rei illillate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$218,069	\$4.58		
TOTAL EXPENSES	\$2,665,525	\$55.93	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	47,661	DEVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS				
	47,001	REVENUES		
3. REVENUES	47,001	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 \$1,199,813	Per Inmate Day (AII) \$0.00 \$25.17	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,199,813 \$344,344	Per Inmate Day (All) \$0.00 \$25.17 \$7.22	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,199,813 \$344,344 \$0	Per Inmate Day (All) \$0.00 \$25.17 \$7.22 \$0.00	Per Inmate Day	ELINDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,199,813 \$344,344 \$0 \$344,344	\$0.00 \$25.17 \$7.22 \$0.00 \$7.22	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,199,813 \$344,344 \$0 \$344,344	\$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$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 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426)	Per Inmate Day (AII) \$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 (\$0.11)	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0	Per Inmate Day (AII) \$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 (\$0.11) \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 57.73% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0 \$0	Per Inmate Day (AII) \$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 (\$0.11) \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0 \$0 \$86,045	\$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 (\$0.11) \$0.00 \$1.81	Per Inmate Day	57.73% STATE FUNDED 3.23% 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 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0 \$0 \$86,045 \$659,552	Per Inmate Day (All) \$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 (\$0.11) \$0.00 \$0.00 \$1.81 \$13.84	Per Inmate Day	EXPENDITURES BY SOURCE 57.73% 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 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0 \$0 \$86,045 \$659,552 \$0	\$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 (\$0.11) \$0.00 \$1.81 \$13.84 \$0.00	Per Inmate Day	57.73% STATE FUNDED 3.23% FEDERAL FUNDED 24.74% 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 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0 \$0 \$86,045 \$659,552 \$0 \$0	\$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 \$0.00 \$1.81 \$13.84 \$0.00 \$0.00 \$0.00	Per Inmate Day	57.73% STATE FUNDED 3.23% FEDERAL FUNDED 24.74% LOCAL OPERATING 8.18% 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 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0 \$0 \$86,045 \$659,552 \$0 \$0 \$60,350	Per Inmate Day (All) \$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 (\$0.11) \$0.00 \$0.00 \$1.81 \$13.84 \$0.00 \$0.00 \$1.27	Per Inmate Day	57.73% STATE FUNDED 3.23% FEDERAL FUNDED 24.74% LOCAL OPERATING 8.18% 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 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0 \$0 \$86,045 \$659,552 \$0 \$0	\$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 \$0.00 \$1.81 \$13.84 \$0.00 \$0.00 \$0.00	Per Inmate Day	57.73% STATE FUNDED 3.23% FEDERAL FUNDED 24.74% LOCAL OPERATING 8.18% 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 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0 \$0 \$86,045 \$659,552 \$0 \$0 \$60,350	\$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 (\$0.11) \$0.00 \$1.81 \$13.84 \$0.00 \$0.00 \$1.27 \$2.16	Per Inmate Day	57.73% STATE FUNDED 3.23% FEDERAL FUNDED 24.74% LOCAL OPERATING 8.18% LOCAL DEBT - RELATED 6.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0 \$65,426 \$0 \$0 \$659,552 \$0 \$0 \$60,350 \$102,778	Per Inmate Day (AII) \$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 (\$0.11) \$0.00 \$0.00 \$1.81 \$13.84 \$0.00 \$0.00 \$1.27 \$2.16	Per Inmate Day (Federal)	57.73% STATE FUNDED 3.23% FEDERAL FUNDED 24.74% LOCAL OPERATING 8.18% LOCAL DEBT - RELATED 6.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0 \$65,426 \$0 \$659,552 \$0 \$0 \$60,350 \$102,778 \$2,447,456	\$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 \$0.00 \$1.81 \$13.84 \$0.00 \$0.00 \$1.27 \$2.16	Per Inmate Day (Federal)	57.73% STATE FUNDED 3.23% FEDERAL FUNDED 24.74% LOCAL OPERATING 8.18% LOCAL DEBT - RELATED 6.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0 \$659,552 \$0 \$0 \$60,350 \$102,778 \$2,447,456 \$218,069 \$0	\$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 \$0.00 \$1.81 \$13.84 \$0.00 \$1.27 \$2.16 \$51.35	Per Inmate Day (Federal)	57.73% STATE FUNDED 3.23% FEDERAL FUNDED 24.74% LOCAL OPERATING 8.18% LOCAL DEBT - RELATED 6.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0 \$659,552 \$0 \$0 \$60,350 \$102,778 \$2,447,456 \$218,069 \$0 \$0	Per Inmate Day (AII) \$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 (\$0.11) \$0.00 \$0.00 \$1.81 \$13.84 \$0.00 \$0.00 \$1.27 \$2.16 \$4.58 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	57.73% STATE FUNDED 3.23% FEDERAL FUNDED 24.74% LOCAL OPERATING 8.18% LOCAL DEBT - RELATED 6.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0 \$659,552 \$0 \$0 \$60,350 \$102,778 \$2,447,456 \$218,069 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 (\$0.11) \$0.00 \$0.00 \$1.81 \$13.84 \$0.00 \$0.00 \$1.27 \$2.16 \$51.35 \$4.58 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	57.73% STATE FUNDED 3.23% FEDERAL FUNDED 24.74% LOCAL OPERATING 8.18% LOCAL DEBT - RELATED 6.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0 \$659,552 \$0 \$0 \$60,350 \$102,778 \$2,447,456 \$218,069 \$0 \$0	Per Inmate Day (AII) \$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 (\$0.11) \$0.00 \$0.00 \$1.81 \$13.84 \$0.00 \$0.00 \$1.27 \$2.16 \$51.35 \$4.58 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	57.73% STATE FUNDED 3.23% FEDERAL FUNDED 24.74% LOCAL OPERATING 8.18% LOCAL DEBT - RELATED 6.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,199,813 \$344,344 \$0 \$344,344 \$0 (\$5,426) \$0 \$659,552 \$0 \$0 \$60,350 \$102,778 \$2,447,456 \$218,069 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$25.17 \$7.22 \$0.00 \$7.22 \$0.00 (\$0.11) \$0.00 \$0.00 \$1.81 \$13.84 \$0.00 \$0.00 \$1.27 \$2.16 \$51.35 \$4.58 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	57.73% STATE FUNDED 3.23% FEDERAL FUNDED 24.74% LOCAL OPERATING 8.18% LOCAL DEBT - RELATED 6.12% OTHER FUNDED

PIEDMONT REGIONAL FISCAL YEAR 2021

4 540U ITV DD05U 5				
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	93		Air Conditioned	Yes
Indirect Supervision - # Beds	181		Houses Females	Yes
Date(s) Built	1988;2002;2004		Operates Dispato	ch No
Compensation Board Funded Positions	80			
			000045040	
ALL INMATE HOUSED DAYS (LIDS)	150,226		OPERATING	
FED/ OUT OF STATE ADP	70		CAPACITY USE	
TOTAL LIDS ADP	412		150% TO	
DOC RATED OPERATING CAPACITY	274		125% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	153,108	EXPENSES	Ī	
2. EXPENDITURES	133,100	Per Inmate Day		
Personal Services	\$6,671,463	\$43.57	l	HELD INMATES IN FY21 FOR
Food Services	\$727,547	\$4.75		County of Amelia (M)
Medical Services				
	\$2,766,865	\$18.07		County of Buckingham (M)
Inmate Programs	\$0	\$0.00		County of Cumberland (M)
Transportation	\$37,153	\$0.24		County of Lunenburg (M)
Direct Jail Support	\$1,356,174	\$8.86		County of Nottoway (M)
Capital Accounts - Operating	\$210,797	\$1.38		County of Prince Edward (M)
Other Jail Indirect Expenses	\$0	\$0.00	_	County of Culpeper
SUB-TOTAL OPERATING	\$11,769,999	\$76.87	Per Inmate Day	County of Page
			-	County of Powhatan
Capital Accounts - Long Term	\$0	\$0.00		County of Rockbridge
Debt Service	\$299,538	\$1.96		
TOTAL EXPENSES	\$12,069,537	\$78.83	Per Inmate Day	(M) = Member Jurisdiction
ALL INMATE RESPONSIBLE DAYS	153,108	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	*	(AII)	(Federal)	
Grants	\$97,309	\$0.64		
Salaries	\$2,819,203	\$18.41		
Per-Diems (Gross)	\$714,540	\$4.67		
 Overhead Recovery 	(\$59,235)	(\$0.39)	_	
Per-Diems (Net)	\$655,304	\$4.28		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$157,520	\$1.03		EXPENDITURES BY SOURCE
Other	(\$52,228)	(\$0.34)		
Federal: Per-Diems	\$1,362,558	\$8.90	\$53.05	30.47% STATE FUNDED
Grants	\$99,561	\$0.65		12.32% FEDERAL FUNDED
Other	\$24,901	\$0.16		
Local Jurisdictional - Operating	\$3,664,691	\$23.94		30.36% LOCAL OPERATING
Non-Local Jurisdictional	\$692,343	\$4.52		
Out of State	\$0	\$0.00		2.48% LOCAL DEBT -
Work Release	\$103,096	\$0.67		RELATED
Other	\$536,977	\$3.51		11.04% OTHER FUNDED
Outer	ψ000,077	ψο.σ1		86.67% TOTAL FUNDED
SUB TOTAL OBERATING	\$10,161,235	¢66.27	Por Inmate Day	
SUB-TOTAL OPERATING	φ10,101,233	ФО Б.37	Per Inmate Day	
Local Jurisdictional - Debt Related	\$299,538	\$1.96		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0 \$0	\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES	\$10,460,773		Per Inmate Day	
	ψ10,- 1 00,113	Ψ00.32	. C. minate Day	
Excess (Deficiency) of Revenues over Expenditures	(\$1,608,764)	(\$10.51)	Per Inmate Day	
Nevenues over Expenditures	(#1,000,704)	(410.01)	. Si iiiiiate Day	

PITTSYLVANIA COUNTY FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Yes
Contract Food Service	No		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund	led Positions	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	41				
ALL INMATE HOUSED DAYS (LIDS)	24,501		OPERATING		
FED/ OUT OF STATE ADP	24,301		CAPACITY USE	0/2	
TOTAL LIDS ADP	67		186% TO		
DOC RATED OPERATING CAPACITY	36			ATE (TOTAL less FED/OL	JT OF STATE ADP)
41.1 MAATE DEODONOIDI E DAVO	04.504	EVENIOR	T		
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	24,501	EXPENSES Per Inmate Day			
Personal Services	\$3,205,504	\$130.83	1		
Food Services	\$151,199	\$6.17			
Medical Services	\$317,161	\$12.94			
Inmate Programs	\$17,458	\$0.71			
Transportation	\$16,055	\$0.66			
Direct Jail Support	\$309,009	\$12.61			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$351,140	\$14.33			
SUB-TOTAL OPERATING	\$4,367,527		Per Inmate Day		
			_		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$4,367,527	\$178.26	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	24,501	REVENUES	REVENUES		
3. REVENUES	•		1		
5. ALVENOLO		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day (Federal)		
	\$0	,	1		
Commonwealth Funded	\$0 \$1,409,200	(AII)	1		
Commonwealth Funded Grants		(AII) \$0.00	1		
Commonwealth Funded Grants Salaries	\$1,409,200	(AII) \$0.00 \$57.52	1		
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$1,409,200 \$139,848	\$0.00 \$57.52 \$5.71	1	FUNDING PERCEN	IT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,409,200 \$139,848 \$0	\$0.00 \$57.52 \$5.71 \$0.00	1	FUNDING PERCEN EXPENDITURES B	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,409,200 \$139,848 \$0 \$139,848	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71	(Federal)		
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82	(Federal)		Y SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284)	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40)	(Federal)	EXPENDITURES B 37.39% STATI	Y SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284) \$0	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40) \$0.00	(Federal)	EXPENDITURES B 37.39% STATI	Y SOURCE E FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284) \$0 \$0	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40) \$0.00 \$0.00	(Federal)	37.39% STATI 0.15% FEDE	Y SOURCE E FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284) \$0 \$0 \$6,400	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40) \$0.00 \$0.00 \$0.26	(Federal)	37.39% STATI 0.15% FEDE	Y SOURCE E FUNDED RAL 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)	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284) \$0 \$0 \$6,400 \$2,552,973	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40) \$0.00 \$0.00 \$0.26 \$104.20	(Federal)	37.39% STATI 0.15% FEDE	Y SOURCE E FUNDED RAL FUNDED L 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	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284) \$0 \$0 \$6,400 \$2,552,973 \$0	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40) \$0.00 \$0.00 \$0.26 \$104.20 \$0.00	(Federal)	37.39% STATI 0.15% FEDE 58.45% LOCA	Y SOURCE E FUNDED RAL FUNDED L OPERATING L 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	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284) \$0 \$0 \$6,400 \$2,552,973 \$0 \$0	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40) \$0.00 \$0.26 \$104.20 \$0.00 \$0.00	(Federal)	37.39% STATE 0.15% FEDE 58.45% LOCA RELA 4.01% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - NTED R 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	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284) \$0 \$0 \$6,400 \$2,552,973 \$0 \$0 \$40,667 \$134,651	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40) \$0.00 \$0.26 \$104.20 \$0.00 \$0.00 \$1.66 \$5.50	(Federal)	37.39% STATE 0.15% FEDE 58.45% LOCA 0.00% LOCA RELA	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - NTED R 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	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284) \$0 \$6,400 \$2,552,973 \$0 \$0 \$40,667	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40) \$0.00 \$0.26 \$104.20 \$0.00 \$0.00 \$1.66 \$5.50	(Federal)	37.39% STATE 0.15% FEDE 58.45% LOCA RELA 4.01% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - NTED R 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	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284) \$0 \$0 \$6,400 \$2,552,973 \$0 \$0 \$40,667 \$134,651	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40) \$0.00 \$0.26 \$104.20 \$0.00 \$0.00 \$1.66 \$5.50	(Federal)	37.39% STATE 0.15% FEDE 58.45% LOCA RELA 4.01% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - NTED R 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	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284) \$0 \$0 \$6,400 \$2,552,973 \$0 \$0 \$40,667 \$134,651 \$4,367,527	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40) \$0.00 \$0.26 \$104.20 \$0.00 \$1.66 \$5.50 \$178.26	(Federal)	37.39% STATE 0.15% FEDE 58.45% LOCA RELA 4.01% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - NTED R 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	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284) \$0 \$0 \$6,400 \$2,552,973 \$0 \$0 \$40,667 \$134,651 \$4,367,527	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40) \$0.00 \$0.26 \$104.20 \$0.00 \$1.66 \$5.50 \$178.26	(Federal)	37.39% STATE 0.15% FEDE 58.45% LOCA RELA 4.01% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - NTED R 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	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284) \$0 \$0 \$6,400 \$2,552,973 \$0 \$0 \$40,667 \$134,651 \$4,367,527	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40) \$0.00 \$0.26 \$104.20 \$0.00 \$1.66 \$5.50 \$178.26	(Federal)	37.39% STATE 0.15% FEDE 58.45% LOCA RELA 4.01% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - NTED R 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	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284) \$0 \$0 \$6,400 \$2,552,973 \$0 \$0 \$40,667 \$134,651 \$4,367,527	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40) \$0.00 \$0.26 \$104.20 \$0.00 \$1.66 \$5.50 \$178.26	(Federal)	37.39% STATE 0.15% FEDE 58.45% LOCA RELA 4.01% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - NTED R 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)	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284) \$0 \$0 \$6,400 \$2,552,973 \$0 \$0 \$40,667 \$134,651 \$4,367,527 \$0 \$0 \$0 \$0 \$0	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40) \$0.00 \$0.26 \$104.20 \$0.00 \$1.66 \$5.50 \$178.26	(Federal)	37.39% STATE 0.15% FEDE 58.45% LOCA RELA 4.01% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - NTED R 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	\$1,409,200 \$139,848 \$0 \$139,848 \$118,072 (\$34,284) \$0 \$0 \$6,400 \$2,552,973 \$0 \$0 \$40,667 \$134,651 \$4,367,527 \$0 \$0 \$0 \$0 \$0	\$0.00 \$57.52 \$5.71 \$0.00 \$5.71 \$4.82 (\$1.40) \$0.00 \$0.26 \$104.20 \$0.00 \$1.66 \$5.50 \$178.26	(Federal)	37.39% STATE 0.15% FEDE 58.45% LOCA RELA 4.01% OTHE	Y SOURCE E FUNDED RAL FUNDED L OPERATING L DEBT - NTED R FUNDED

PORTSMOUTH CITY FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	40		Air Conditioned	Yes
Indirect Supervision - # Beds	248		Houses Females	
Date(s) Built	1969		Operates Dispato	
Compensation Board Funded Positions	120		Operated Biopatt	
	-			
ALL INMATE HOUSED DAYS (LIDS)	54,874		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	150		52% TO	TAL
DOC RATED OPERATING CAPACITY	288		52% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	51 971	EXPENSES	7	
2. EXPENDITURES	54,874			
	ΦE 000 040	Per Inmate Day	1	
Personal Services	\$5,890,940	\$107.35		
Food Services	\$441,241	\$8.04		
Medical Services	\$1,981,532	\$36.11		
Inmate Programs	\$0	\$0.00		
Transportation	\$419,969	\$7.65		
Direct Jail Support	\$807,222	\$14.71		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$808,808	\$14.74	-	
SUB-TOTAL OPERATING	\$10,349,712	\$188.61	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$10,349,712		Per Inmate Day	
	. , ,	<u> </u>	=	
ALL INMATE RESPONSIBLE DAYS	54,874	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$4,611,800	\$84.04		
Per-Diems (Gross)	\$317,928	\$5.79		
 Overhead Recovery 	\$0	\$0.00	_	
Per-Diems (Net)	\$317,928	\$5.79		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURES BY SOURCE
Other	(\$69,383)	(\$1.26)		
Federal: Per-Diems	ሲ ር ዕር 3			
r dddiai. T dr Blettie	\$8,953	\$0.16		46.96% STATE FUNDED
Grants	\$8,953 \$0	\$0.00		46.96% STATE FUNDED 0.24% FEDERAL FUNDED
Grants	\$0	\$0.00		
Grants Other	\$0 \$15,623	\$0.00 \$0.28		0.24% FEDERAL FUNDED
Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$15,623 \$5,328,195	\$0.00 \$0.28 \$97.10		0.24% FEDERAL FUNDED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$15,623 \$5,328,195 \$0	\$0.00 \$0.28 \$97.10 \$0.00		0.24% FEDERAL FUNDED 51.48% LOCAL OPERATING
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$15,623 \$5,328,195 \$0 \$0	\$0.00 \$0.28 \$97.10 \$0.00 \$0.00		0.24% FEDERAL FUNDED 51.48% LOCAL OPERATING 0.00% LOCAL DEBT -
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$15,623 \$5,328,195 \$0 \$0 \$720	\$0.00 \$0.28 \$97.10 \$0.00 \$0.00 \$0.01		0.24% FEDERAL FUNDED 51.48% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$15,623 \$5,328,195 \$0 \$0 \$720	\$0.00 \$0.28 \$97.10 \$0.00 \$0.00 \$0.01 \$2.48	Per Inmate Day	0.24% FEDERAL FUNDED 51.48% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.32% OTHER FUNDED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$15,623 \$5,328,195 \$0 \$0 \$720 \$135,876 \$10,349,712	\$0.00 \$0.28 \$97.10 \$0.00 \$0.00 \$0.01 \$2.48	Per Inmate Day	0.24% FEDERAL FUNDED 51.48% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.32% 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	\$0 \$15,623 \$5,328,195 \$0 \$0 \$720 \$135,876 \$10,349,712	\$0.00 \$0.28 \$97.10 \$0.00 \$0.00 \$0.01 \$2.48 \$188.61	Per Inmate Day	0.24% FEDERAL FUNDED 51.48% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.32% 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 \$15,623 \$5,328,195 \$0 \$0 \$720 \$135,876 \$10,349,712	\$0.00 \$0.28 \$97.10 \$0.00 \$0.01 \$2.48 \$188.61 \$0.00 \$0.00	_ Per Inmate Day	0.24% FEDERAL FUNDED 51.48% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.32% 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 \$15,623 \$5,328,195 \$0 \$0 \$720 \$135,876 \$10,349,712 \$0 \$0 \$0	\$0.00 \$0.28 \$97.10 \$0.00 \$0.01 \$2.48 \$188.61 \$0.00 \$0.00 \$0.00	Per Inmate Day	0.24% FEDERAL FUNDED 51.48% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.32% 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 \$15,623 \$5,328,195 \$0 \$0 \$720 \$135,876 \$10,349,712 \$0 \$0 \$0 \$0	\$0.00 \$0.28 \$97.10 \$0.00 \$0.01 \$2.48 \$188.61 \$0.00 \$0.00 \$0.00 \$0.00		0.24% FEDERAL FUNDED 51.48% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.32% 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 \$15,623 \$5,328,195 \$0 \$0 \$720 \$135,876 \$10,349,712 \$0 \$0 \$0	\$0.00 \$0.28 \$97.10 \$0.00 \$0.01 \$2.48 \$188.61 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	0.24% FEDERAL FUNDED 51.48% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.32% 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 \$15,623 \$5,328,195 \$0 \$0 \$720 \$135,876 \$10,349,712 \$0 \$0 \$0 \$0	\$0.00 \$0.28 \$97.10 \$0.00 \$0.01 \$2.48 \$188.61 \$0.00 \$0.00 \$0.00 \$0.00		0.24% FEDERAL FUNDED 51.48% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.32% OTHER FUNDED

PRINCE WILLIAM/MANASSAS REGIONAL FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Yes
Contract Food Service	No		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund		196
Direct Supervision - # Beds	265		Air Conditioned		Yes
Indirect Supervision - # Beds	487		Houses Females	•	Yes
Date(s) Built	1982;2008		Operates Dispate		No
Compensation Board Funded Positions	337		-,		
ALL INMATE HOUSED DAYS (LIDS)	208,624		OPERATING		
FED/ OUT OF STATE ADP	200,024		CAPACITY USE	0/_	
TOTAL LIDS ADP	572		76% TC		
DOC RATED OPERATING CAPACITY	752			ATE (TOTAL less FED/OUT	OF STATE ADP)
			7		
ALL INMATE RESPONSIBLE DAYS	209,426	EXPENSES			
2. EXPENDITURES	* 4.4 000 00.4	Per Inmate Day	1		7/04 505
Personal Services	\$41,968,664	\$200.40		HELD INMATES IN F	
Food Services	\$1,199,295	\$5.73		County of Prince Will	
Medical Services	\$1,369,098	\$6.54		City of Manassas (M)	
Inmate Programs	\$12,683	\$0.06		City of Manassas Par	K (M)
Transportation	\$204,873	\$0.98		(BA) BA I I I I	
Direct Jail Support	\$5,646,229	\$26.96		(M) = Member Jurisdi	ction
Capital Accounts - Operating	\$414,087	\$1.98			
Other Jail Indirect Expenses	\$2,625,301	\$12.54			
SUB-TOTAL OPERATING	\$53,440,231	\$255.17	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$371,759	\$1.78			
TOTAL EXPENSES	\$53,811,989	\$256.95	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	209,426	REVENUES	REVENUES		
3. REVENUES	_00,0	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$228,316	\$1.09	(* 5)		
Salaries	\$11,324,983	\$54.08			
Per-Diems (Gross)	\$1,325,361	\$6.33			
- Overhead Recovery	(\$6,944)	(\$0.03)			
Per-Diems (Net)	\$1,318,418	\$6.30	-	FUNDING PERCENT	OF TOTAL
Office / Vehicles	\$1,164	\$0.01		EXPENDITURES BY	
Other	(\$24,692)	(\$0.12)			
Federal: Per-Diems	\$7,024	\$0.03		23.88% STATE	FUNDED
Grants	\$0	\$0.00		0.04% FEDER	
Other	\$12,800	\$0.06			- · — -
Local Jurisdictional - Operating	\$37,772,431	\$180.36		70.19% LOCAL	OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		0.69% LOCAL	DEBT -
Work Release	\$39,888	\$0.19		RELA1	
Other	\$271,569	\$1.30		0.58% OTHER	FUNDED
			=	95.38% TOTAL	FUNDED
SUB-TOTAL OPERATING	\$50,951,901	\$243.29	Per Inmate Day		
Local Jurisdictional - Debt Related	\$371,759	\$1.78			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$51,323,659		Per Inmate Day		
Excess (Deficiency) of	. , .,		<u> </u>		
Revenues over Expenditures	(\$2,488,330)	(\$11.88)	Per Inmate Day		
			=		

R.S.W. REGIONAL FISCAL YEAR 2021

4 FACULTY PROFILE				
1. FACILITY PROFILE	Vaa		loil "Doolso" losse	ates Yes
Contract Medical Contract Food Service	Yes No		Jail "Books" Inma Local Salary Sup	
# Federal Contract Beds	0		• •	•
	0		# of Locally Fund Air Conditioned	Yes
Direct Supervision - # Beds	_		Houses Females	
Indirect Supervision - # Beds	375 2012			
Date(s) Built	149		Operates Dispato	m ino
Compensation Board Funded Positions	149			
ALL INMATE HOUSED DAYS (LIDS)	148,320		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	406		108% TO	TAL
DOC RATED OPERATING CAPACITY	375		108% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIDES DAVE	450.050	EVDENCES	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	150,650	EXPENSES		
	CO 000 400	Per Inmate Day	1	LIELD INMATES IN EVOLEOD
Personal Services	\$8,020,192	\$53.24		HELD INMATES IN FY21 FOR
Food Services	\$421,315	\$2.80		County of Warren (M)
Medical Services	\$633,692	\$4.21		County of Rappahannock (M)
Inmate Programs	\$0	\$0.00		County of Shenandoah (M)
Transportation	\$37,642	\$0.25		County of Culpeper
Direct Jail Support	\$1,692,921	\$11.24		County of Page
Capital Accounts - Operating	\$58,865	\$0.39		
Other Jail Indirect Expenses	\$0	\$0.00		(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$10,864,627	\$72.12	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$2,751,307	\$18.26		
TOTAL EXPENSES	\$13,615,934		Per Inmate Day	
411 NULLET DESCRIPTE DAVIS	450.050	DEVENUE		
ALL INMATE RESPONSIBLE DAYS	150,650	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	¢ο	(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$3,756,920	\$24.94		
Per-Diems (Gross)	\$956,748	\$6.35		
- Overhead Recovery	(\$552)	(\$0.00) \$6.35	_	FUNDING REPORNT OF TOTAL
Per-Diems (Net) Office / Vehicles	\$956,196			FUNDING PERCENT OF TOTAL
	\$1,532,459	\$10.17		EXPENDITURES BY SOURCE
Other	(\$84,533)	(\$0.56)		AF OF OVER STATE FUNDED
Federal: Per-Diems	\$0 \$64.063	\$0.00		45.25% STATE FUNDED 0.48% FEDERAL FUNDED
Grants Other	\$64,963	\$0.43		0.46% FEDERAL FUNDED
	\$0	\$0.00		20 25% LOCAL OREDATING
Local Jurisdictional - Operating	\$3,846,416	\$25.53		28.25% LOCAL OPERATING
Non-Local Jurisdictional	\$1,555,072	\$10.32		20.31% LOCAL DEBT -
Out of State	\$0	\$0.00		
Work Release	\$602	\$0.00		RELATED
Other	\$636,213	\$4.22		16.10% OTHER FUNDED
SUB-TOTAL OPERATING	\$12,264,307	\$81.41	Per Inmate Day	
		•	_	
Local Jurisdictional - Debt Related	\$2,765,504	\$18.36		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00	_	
TOTAL REVENUES	\$15,029,811	\$99.77	Per Inmate Day	
Excess (Deficiency) of			-	
Revenues over Expenditures	\$1,413,878	** **	Per Inmate Day	

RAPPAHANNOCK REGIONAL FISCAL YEAR 2021

4 FACILITY PROFILE				
1. FACILITY PROFILE	Missa		loil "Doolso" losse	Missa d
Contract Medical Contract Food Service	Mixed Yes		Jail "Books" Inma	
# Federal Contract Beds	0		Local Salary Sup	
	1,024		# of Locally Fund Air Conditioned	Yes
Direct Supervision - # Beds	•		Houses Females	Yes
Indirect Supervision - # Beds	0			
Date(s) Built	2001 323		Operates Dispato	INO INO
Compensation Board Funded Positions	323			
ALL INMATE HOUSED DAYS (LIDS)	493,942		OPERATING	
FED/ OUT OF STATE ADP	12		CAPACITY USE	%
TOTAL LIDS ADP	1,353		132% TO	TAL
DOC RATED OPERATING CAPACITY	1,024		131% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONOLINE DAVIO	100 01 1	EVENIOEO	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	498,314	EXPENSES Per Inmate Day		
Personal Services	\$21,554,626	\$43.26	1	HELD INMATES IN FY21 FOR
Food Services	\$2,319,202	\$4.65		County of Spotsylvania (M)
Medical Services	\$3,481,386	\$6.99		County of Stafford (M)
		\$0.06		County of Stanford (M) County of King George (M)
Inmate Programs	\$28,136	\$0.06 \$0.28		
Transportation	\$137,145 \$3,088,238			City of Fredericksburg (M)
Direct Jail Support		\$6.20		(M) Mambar Irriadiation
Capital Accounts - Operating	\$239,266	\$0.48		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00	Day Investa Day	
SUB-TOTAL OPERATING	\$30,847,998	\$61.90	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$5,075,441	\$10.19		
TOTAL EXPENSES	\$35,923,439	\$72.09	Per Inmate Day	
			I = = = = 1	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	498,314	REVENUES	REVENUES	
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Grants	\$0	(AII) \$0.00	(Federal)	
Salaries	\$10,968,112	\$0.00 \$22.01		
	\$3,012,140	* -		
Per-Diems (Gross)		\$6.04		
 Overhead Recovery Per-Diems (Net) 	(\$89,962) \$2,922,179	(\$0.18) \$5.86	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$157,666	\$0.32		EXPENDITURES BY SOURCE
Other		\$0.32		EXPENDITURES BY SOURCE
Federal: Per-Diems	\$148,420 \$350,102	\$0.30	\$78.39	39.52% STATE FUNDED
Grants	\$25,420	\$0.70 \$0.05	φ/0.39	1.35% FEDERAL FUNDED
Other	\$25,420 \$111,183	\$0.05 \$0.22		1.35% FEDERAL FUNDED
Local Jurisdictional - Operating	\$12,899,152	\$25.89		35.91% LOCAL OPERATING
Non-Local Jurisdictional	\$12,899,132	\$0.00		33.91 % LOCAL OPERATING
Out of State	\$0 \$0	\$0.00		14.06% LOCAL DEBT -
Work Release	\$66,706	\$0.00		RELATED
Other	\$3,171,059	\$6.36		9.01% OTHER FUNDED
Other	ψ3,171,039	ψ0.50		99.85% TOTAL FUNDED
SUB-TOTAL OPERATING	\$30,819,998	\$61.85	Per Inmate Day	
- -	. , ,		_	
Local Jurisdictional - Debt Related	\$5,050,037	\$10.13		
Commonwealth Construction Reimbursed	\$0	\$0.00		
Commonwealth Construction Reimbursemer	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$35,870,035	\$71.98	Per Inmate Day	
Excess (Deficiency) of			=	
Revenues over Expenditures	(\$53,404)	(\$0.11)	Per Inmate Day	

RICHMOND CITY FISCAL YEAR 2021

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	1,032		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	
Date(s) Built	1964;1991;2013		Operates Dispate	
Compensation Board Funded Positions	416		Operated Biopatt	
Componedien Board Fanded Footiens				
ALL INMATE HOUSED DAYS (LIDS)	260,094		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	713		69% TO	TAL
DOC RATED OPERATING CAPACITY	1,032		69% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	270,354	EXPENSES	7	
2. EXPENDITURES	270,334			
	#00.407.404	Per Inmate Day	1	
Personal Services	\$22,407,124	\$82.88		
Food Services	\$1,494,802	\$5.53		
Medical Services	\$10,088,767	\$37.32		
Inmate Programs	\$590,681	\$2.18		
Transportation	\$285,401	\$1.06		
Direct Jail Support	\$2,730,984	\$10.10		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$1,923,439	\$7.11	_	
SUB-TOTAL OPERATING	\$39,521,200	\$146.18	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$6,946,171	\$25.69		
TOTAL EXPENSES	\$46,467,371		Per Inmate Day	
TOTAL EXPENSES	\$40,407,37 T	φ171.00	Fer illiliate Day	
ALL INMATE RESPONSIBLE DAYS	270,354	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$742,726	\$2.75		
Salaries	\$12,610,476	\$46.64		
Per-Diems (Gross)	\$1,663,444	\$6.15		
- Overhead Recovery	(\$6,544)	(\$0.02)		
Per-Diems (Net)	\$1,656,900	\$6.13	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$3,022,393	\$11.18		EXPENDITURES BY SOURCE
Other	(\$768,904)	(\$2.84)		
Federal: Per-Diems	\$8,580	\$0.03		37.15% STATE FUNDED
Grants	\$136,596	\$0.51		0.41% FEDERAL FUNDED
Other	\$45,000	\$0.17		OF 170 I EDENAL I ORDED
Local Jurisdictional - Operating (to balance)	\$21,196,780	\$78.40		45.62% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		45.02% LOCAL OF ENATING
Out of State	\$0 \$0	\$0.00		14.95% LOCAL DEBT -
Work Release	\$115,481 \$755,470	\$0.43		RELATED
Other	\$755,170	\$2.79		1.87% OTHER FUNDED
SUB-TOTAL OPERATING	\$39,521,200	\$146.18	Per Inmate Day	TOTAL TONDED
SSD TOTAL OF ENVIRO	400,021,200	ψ1-0.10	or minute bay	
Local Jurisdictional - Debt Related	\$6,946,171	\$25.69		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$46,467,371		Per Inmate Day	
Excess (Deficiency) of	, , ,	÷30	=	
Revenues over Expenditures	\$0			
in the second of				

RIVERSIDE REGIONAL FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	1,372		Air Conditioned	Yes
Indirect Supervision - # Beds	1,372		Houses Females	
Date(s) Built	1997;2003;2007		Operates Dispato	
	438		Operates Dispatt	ino ino
Compensation Board Funded Positions	430			
ALL INMATE HOUSED DAYS (LIDS)	442,436		OPERATING	
FED/ OUT OF STATE ADP	24		CAPACITY USE	%
TOTAL LIDS ADP	1,212		88% TO	TAL
DOC RATED OPERATING CAPACITY	1,372		87% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	442 911	EXPENSES	1	
2. EXPENDITURES	443,811	Per Inmate Day		
Personal Services	\$17,882,739	\$40.29	1	HELD INMATES IN FY21 FOR
Food Services	\$1,564,186	\$3.52		County of Charles City (M)
Medical Services	\$7,765,697	\$17.50		County of Charles City (M) County of Chesterfield (M)
	\$7,765,697	\$0.00		City of Hopewell (M)
Inmate Programs	\$103,848	\$0.00		City of Colonial Heights (M)
Transportation		\$0.23 \$9.42		• • • • • • • • • • • • • • • • • • • •
Direct Jail Support	\$4,181,588			City of Petersburg (M) County of Prince George (M)
Capital Accounts - Operating	\$895,818	\$2.02		
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$128,133	\$0.29	Dor Immete Day	County of Surry (M)
SUB-TOTAL OPERATING	\$32,522,008	\$13.20	Per Inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		()
Debt Service	\$6,966,113	\$15.70		
TOTAL EXPENSES	\$39,488,121		Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	443,811	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	CO4040	(AII)	(Federal)	
Grants	\$84,843	\$0.19		
Salaries	\$9,414,969	\$21.21		
Per-Diems (Gross)	\$2,826,968	\$6.37		
- Overhead Recovery	(\$146,972)	(\$0.33)	_	FUNDING PERCENT OF TOTAL
Per-Diems (Net)	\$2,679,996	\$6.04		
Office / Vehicles	\$5,553,498	\$12.51		EXPENDITURES BY SOURCE
Other Federal: Per-Diems	\$267,856	\$0.60	#04.00	45.59% STATE FUNDED
	\$736,782	\$1.66	\$84.32	
Grants Other	\$0 \$470,400	\$0.00		3.08% FEDERAL FUNDED
	\$478,100	\$1.08 \$28.16		31.65% LOCAL OPERATING
Local Jurisdictional - Operating	\$12,499,498			31.65% LOCAL OPERATING
Non-Local Jurisdictional Out of State	\$0 \$0	\$0.00 \$0.00		17.64% LOCAL DEBT -
	•			RELATED
Work Release Other	\$302,889 \$1,105,403	\$0.68		3.79% OTHER FUNDED
Other	\$1,195,492	\$2.69		101.75% TOTAL FUNDED
SUB-TOTAL OPERATING	\$33,213,923	\$74.84	Per Inmate Day	
SOD TOTAL OF LIVITING	400,210,020	Ψ1-7.04	. S. IIIIIaic Day	
Local Jurisdictional - Debt Related	\$6,966,113	\$15.70		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$40,180,036		Per Inmate Day	
Excess (Deficiency) of	· · ·	<u> </u>	=	
Revenues over Expenditures	\$691,916	\$1.56	Per Inmate Day	

ROANOKE CITY FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	409		Houses Females	
Date(s) Built	1979,1996		Operates Dispate	
Compensation Board Funded Positions	181		Operates Dispati	110
Compensation Board Funded Fositions	101			
ALL INMATE HOUSED DAYS (LIDS)	145,049		OPERATING	
FED/ OUT OF STATE ADP	50		CAPACITY USE	%
TOTAL LIDS ADP	397		97% TO	TAL
DOC RATED OPERATING CAPACITY	409		85% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	145,049	EXPENSES		
2. EXPENDITURES	*	Per Inmate Day		
Personal Services	\$10,487,211	\$72.30		HELD INMATES IN FY21 FOR
Food Services	\$685,142	\$4.72		County of Alleghany
Medical Services	\$2,900,835	\$20.00		
Inmate Programs	\$0	\$0.00		
Transportation	\$28,641	\$0.20		
Direct Jail Support	\$1,253,462	\$8.64		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$2,028,503	\$13.98	<u>-</u>	
SUB-TOTAL OPERATING	\$17,383,793	\$119.85	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$17,383,793		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	145,049	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	145,049	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	145,049		1	
3. REVENUES	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$6,558,571	(All) \$0.00 \$45.22	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$6,558,571 \$807,374	(All) \$0.00 \$45.22 \$5.57	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$6,558,571 \$807,374 (\$664,542)	Per Inmate Day (AII) \$0.00 \$45.22 \$5.57 (\$4.58)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$6,558,571 \$807,374 (\$664,542) \$142,832	Per Inmate Day (AII) \$0.00 \$45.22 \$5.57 (\$4.58) \$0.98	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838	Per Inmate Day (AII) \$0.00 \$45.22 \$5.57 (\$4.58) \$0.98 \$0.85 (\$0.70) \$7.55	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0	\$0.00 \$45.22 \$5.57 (\$4.58) \$0.85 (\$0.70) \$7.55 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0 \$21,400	\$0.00 \$45.22 \$5.57 (\$4.58) \$0.85 (\$0.70) \$7.55 \$0.00 \$0.15	Per Inmate Day (Federal)	38.68% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0	\$0.00 \$45.22 \$5.57 (\$4.58) \$0.85 (\$0.70) \$7.55 \$0.00	Per Inmate Day (Federal)	38.68% 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 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0 \$21,400	\$0.00 \$45.22 \$5.57 (\$4.58) \$0.85 (\$0.70) \$7.55 \$0.00 \$0.15 \$61.27 \$0.15	Per Inmate Day (Federal)	38.68% STATE FUNDED 6.42% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0 \$21,400 \$8,887,219 \$22,080 \$90	Per Inmate Day (AII) \$0.00 \$45.22 \$5.57 (\$4.58) \$0.98 \$0.85 (\$0.70) \$7.55 \$0.00 \$0.15 \$61.27 \$0.15 \$0.00	Per Inmate Day (Federal)	38.68% STATE FUNDED 6.42% FEDERAL FUNDED 51.12% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0 \$21,400 \$8,887,219 \$22,080 \$90 \$5,346	\$0.00 \$45.22 \$5.57 (\$4.58) \$0.98 \$0.85 (\$0.70) \$7.55 \$0.00 \$0.15 \$61.27 \$0.00 \$0.00	Per Inmate Day (Federal)	38.68% STATE FUNDED 6.42% FEDERAL FUNDED 51.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0 \$21,400 \$8,887,219 \$22,080 \$90	Per Inmate Day (AII) \$0.00 \$45.22 \$5.57 (\$4.58) \$0.98 \$0.85 (\$0.70) \$7.55 \$0.00 \$0.15 \$61.27 \$0.15 \$0.00	Per Inmate Day (Federal)	38.68% STATE FUNDED 6.42% FEDERAL FUNDED 51.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0 \$21,400 \$8,887,219 \$22,080 \$90 \$5,346 \$628,548	\$0.00 \$45.22 \$5.57 (\$4.58) \$0.98 \$0.85 (\$0.70) \$7.55 \$0.00 \$0.15 \$61.27 \$0.00 \$0.04 \$4.33	Per Inmate Day (Federal) \$60.27	38.68% STATE FUNDED 6.42% FEDERAL FUNDED 51.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0 \$21,400 \$8,887,219 \$22,080 \$90 \$5,346	\$0.00 \$45.22 \$5.57 (\$4.58) \$0.98 \$0.85 (\$0.70) \$7.55 \$0.00 \$0.15 \$61.27 \$0.00 \$0.04 \$4.33	Per Inmate Day (Federal)	38.68% STATE FUNDED 6.42% FEDERAL FUNDED 51.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0 \$21,400 \$8,887,219 \$22,080 \$90 \$5,346 \$628,548	\$0.00 \$45.22 \$5.57 (\$4.58) \$0.98 \$0.85 (\$0.70) \$7.55 \$0.00 \$0.15 \$61.27 \$0.15 \$0.00 \$0.04 \$4.33	Per Inmate Day (Federal) \$60.27	38.68% STATE FUNDED 6.42% FEDERAL FUNDED 51.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0 \$21,400 \$8,887,219 \$22,080 \$90 \$5,346 \$628,548 \$17,383,793	\$0.00 \$45.22 \$5.57 (\$4.58) \$0.98 \$0.85 (\$0.70) \$7.55 \$0.00 \$0.15 \$61.27 \$0.15 \$0.00 \$0.04 \$4.33 \$119.85	Per Inmate Day (Federal) \$60.27	38.68% STATE FUNDED 6.42% FEDERAL FUNDED 51.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0 \$21,400 \$8,887,219 \$22,080 \$90 \$5,346 \$628,548 \$17,383,793	\$0.00 \$45.22 \$5.57 (\$4.58) \$0.98 \$0.85 (\$0.70) \$7.55 \$0.00 \$0.15 \$61.27 \$0.15 \$0.00 \$0.04 \$4.33 \$119.85	Per Inmate Day (Federal) \$60.27	38.68% STATE FUNDED 6.42% FEDERAL FUNDED 51.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) 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 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0 \$21,400 \$8,887,219 \$22,080 \$90 \$5,346 \$628,548 \$17,383,793 \$0 \$0 \$0	\$0.00 \$45.22 \$5.57 (\$4.58) \$0.98 \$0.85 (\$0.70) \$7.55 \$0.00 \$0.15 \$61.27 \$0.15 \$0.04 \$4.33 \$119.85	Per Inmate Day (Federal) \$60.27	38.68% STATE FUNDED 6.42% FEDERAL FUNDED 51.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0 \$21,400 \$8,887,219 \$22,080 \$90 \$5,346 \$628,548 \$17,383,793 \$0 \$0 \$0 \$0 \$0	\$0.00 \$45.22 \$5.57 (\$4.58) \$0.98 \$0.85 (\$0.70) \$7.55 \$0.00 \$0.15 \$61.27 \$0.15 \$0.00 \$0.04 \$4.33 \$119.85	Per Inmate Day (Federal) \$60.27	38.68% STATE FUNDED 6.42% FEDERAL FUNDED 51.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0 \$21,400 \$8,887,219 \$22,080 \$90 \$5,346 \$628,548 \$17,383,793 \$0 \$0 \$0	\$0.00 \$45.22 \$5.57 (\$4.58) \$0.98 \$0.85 (\$0.70) \$7.55 \$0.00 \$0.15 \$61.27 \$0.15 \$0.00 \$0.04 \$4.33 \$119.85	Per Inmate Day (Federal) \$60.27	38.68% STATE FUNDED 6.42% FEDERAL FUNDED 51.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional 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 \$6,558,571 \$807,374 (\$664,542) \$142,832 \$123,838 (\$101,125) \$1,094,995 \$0 \$21,400 \$8,887,219 \$22,080 \$90 \$5,346 \$628,548 \$17,383,793 \$0 \$0 \$0 \$0 \$0	\$0.00 \$45.22 \$5.57 (\$4.58) \$0.98 \$0.85 (\$0.70) \$7.55 \$0.00 \$0.15 \$61.27 \$0.15 \$0.00 \$0.04 \$4.33 \$119.85	Per Inmate Day (Federal) \$60.27	38.68% STATE FUNDED 6.42% FEDERAL FUNDED 51.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.77% OTHER FUNDED

ROANOKE COUNTY/SALEM FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Yes
Contract Food Service	Yes		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund	•	4
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	108		Houses Females	;	Yes
Date(s) Built	1980		Operates Dispate		No
Compensation Board Funded Positions	63				
ALL INMATE HOUSED DAYS (LIDS)	48,103		OPERATING		
FED/ OUT OF STATE ADP	0,103		CAPACITY USE	0/2	
TOTAL LIDS ADP	132		122% TC	, -	
DOC RATED OPERATING CAPACITY	108			ATE (TOTAL less FED	/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	49 402	EXPENSES	Т		
2. EXPENDITURES	48,103				
	#0.040.004	Per Inmate Day		LIEL D INMATEO	IN EVOL EOD
Personal Services	\$3,248,861	\$67.54		HELD INMATES	IN FY21 FOR
Food Services	\$284,525	\$5.91		City of Salem	
Medical Services	\$391,567	\$8.14			
Inmate Programs	\$0	\$0.00			
Transportation	\$28,787	\$0.60			
Direct Jail Support	\$775,278	\$16.12			
Capital Accounts - Operating	\$80,100	\$1.67			
Other Jail Indirect Expenses	\$218,866	\$4.55			
SUB-TOTAL OPERATING	\$5,027,982	\$104.52	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$5,027,982		Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	48,103	REVENUES	REVENUES		
3. REVENUES	40,103	Per Inmate Day			
Commonwealth Funded		_	Per Inmate Day		
Grants	¢ο	(All)	(Federal)		
- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	\$0	\$0.00 \$46.34			
Salaries	\$2,229,000	*			
Per-Diems (Gross)	\$304,916	\$6.34			
- Overhead Recovery	\$0	\$0.00	_	51 N.D.N.O. D.E.D.O.	
Per-Diems (Net)	\$304,916	\$6.34		FUNDING PERC	
Office / Vehicles	\$0	\$0.00		EXPENDITURES	BY SOURCE
Other	(\$32,480)	(\$0.68)			
Federal: Per-Diems	\$0	\$0.00			ATE FUNDED
Grants	\$1,164,391	\$24.21		23.16% FEI	DERAL FUNDED
Other	\$0	\$0.00			
Local Jurisdictional - Operating (to balance)	\$889,507	\$18.49		17.69% LO	CAL OPERATING
Non-Local Jurisdictional	\$308,034	\$6.40			
Out of State	\$0	\$0.00		0.00% LO	CAL DEBT -
Work Release	\$6,407	\$0.13		RE	LATED
Other	\$158,207	\$3.29		9.40% OTI	HER FUNDED
CUD TOTAL OPERATING	¢ E 007 000	£404.50	- Dan Immata Davi	100.00% TO	TAL FUNDED
SUB-TOTAL OPERATING	\$5,027,982	\$104.52	Per Inmate Day		
Local Jurisdictional - Debt Related	\$0	\$0.00			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursemer	\$0	\$0.00			
CAP Funds (Federal)	\$0 \$0	\$0.00			
TOTAL REVENUES	\$5,027,982		Per Inmate Day		
Excess (Deficiency) of	ψ0,0±1,00±	710-102	=a.c Day		
, , , , , ,					
Revenues over Expenditures	\$0				

ROCKBRIDGE REGIONAL FISCAL YEAR 2021

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	Yes
Date(s) Built	1987		Operates Dispate	
	42		Operates Dispatt	III INO
Compensation Board Funded Positions	42			
ALL INMATE HOUSED DAYS (LIDS)	40,810		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	112		200% TO	TAL
DOC RATED OPERATING CAPACITY	56		200% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIPLE DAVO	44.750	EVENUES	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	41,753	EXPENSES Per Inmate Day		
Personal Services	\$2,585,898	\$61.93	1	HELD INMATES IN FY21 FOR
Food Services	\$250,338	\$6.00		City of Lexington (M)
Medical Services	\$103,903	\$2.49		City of Buena Vista (M)
Inmate Programs	\$103,903	\$0.00		County of Rockbridge (M)
Transportation	\$38,649	\$0.93		County of Rockbridge (M)
Direct Jail Support	\$1,164,223	\$27.88		(M) = Member Jurisdiction
Capital Accounts - Operating	\$1,104,223	\$3.10		(IVI) = IVIETIBEL JULISUICIIOTI
Other Jail Indirect Expenses		\$0.00		
SUB-TOTAL OPERATING	\$0 \$4,272,595		Bor Inmote Day	
SUB-TOTAL OPERATING	\$4,272,595	\$102.33	Per Inmate Day	
Capital Accounts - Long Term	\$88,627	\$2.12		
Debt Service	\$130,942	\$3.14		
TOTAL EXPENSES	\$4,492,164	\$107.59	Per Inmate Day	
ALL INMATE DESPONSIBLE DAVE	44 752	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	41,753			
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
		(AII)	(Federal)	
(-rante	0.2	00.02		
Grants Solarios	\$0 \$1,606,000	\$0.00		
Salaries	\$1,606,909	\$38.49		
Salaries Per-Diems (Gross)	\$1,606,909 \$243,996	\$38.49 \$5.84		
Salaries Per-Diems (Gross) - Overhead Recovery	\$1,606,909 \$243,996 (\$129)	\$38.49 \$5.84 (\$0.00)	-	ELINDING DEDOENT OF TOTAL
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,606,909 \$243,996 (\$129) \$243,867	\$38.49 \$5.84 (\$0.00) \$5.84	-	FUNDING PERCENT OF TOTAL
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223)	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44)	-	EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00	-	EXPENDITURES BY SOURCE 43.35% STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159 \$122,065	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00 \$2.92	-	EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159 \$122,065 \$0	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00 \$2.92 \$0.00	-	EXPENDITURES BY SOURCE 43.35% STATE FUNDED 2.72% FEDERAL FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159 \$122,065 \$0 \$2,818,702	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00 \$2.92 \$0.00 \$67.51	-	EXPENDITURES BY SOURCE 43.35% STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159 \$122,065 \$0 \$2,818,702 \$0	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00 \$2.92 \$0.00 \$67.51 \$0.00	-	EXPENDITURES BY SOURCE 43.35% STATE FUNDED 2.72% FEDERAL FUNDED 62.75% LOCAL OPERATING
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159 \$122,065 \$0 \$2,818,702 \$0 \$0	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00 \$2.92 \$0.00 \$67.51 \$0.00 \$0.00	_	EXPENDITURES BY SOURCE 43.35% STATE FUNDED 2.72% FEDERAL FUNDED 62.75% LOCAL OPERATING 2.91% LOCAL DEBT -
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159 \$122,065 \$0 \$2,818,702 \$0 \$0 \$10,609	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00 \$2.92 \$0.00 \$67.51 \$0.00 \$0.00 \$0.25	-	EXPENDITURES BY SOURCE 43.35% STATE FUNDED 2.72% FEDERAL FUNDED 62.75% LOCAL OPERATING 2.91% LOCAL DEBT - RELATED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159 \$122,065 \$0 \$2,818,702 \$0 \$0	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00 \$2.92 \$0.00 \$67.51 \$0.00 \$0.00	-	43.35% STATE FUNDED 2.72% FEDERAL FUNDED 62.75% LOCAL OPERATING 2.91% LOCAL DEBT - RELATED 3.32% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159 \$122,065 \$0 \$2,818,702 \$0 \$0 \$10,609	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00 \$2.92 \$0.00 \$67.51 \$0.00 \$0.00 \$0.25 \$3.32	Per Inmate Day	EXPENDITURES BY SOURCE 43.35% STATE FUNDED 2.72% FEDERAL FUNDED 62.75% LOCAL OPERATING 2.91% LOCAL DEBT - RELATED
Salaries Per-Diems (Gross) - Overhead 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	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159 \$122,065 \$0 \$2,818,702 \$0 \$0 \$10,609 \$138,620	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00 \$2.92 \$0.00 \$67.51 \$0.00 \$0.25 \$3.32	_	43.35% STATE FUNDED 2.72% FEDERAL FUNDED 62.75% LOCAL OPERATING 2.91% LOCAL DEBT - RELATED 3.32% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159 \$122,065 \$0 \$2,818,702 \$0 \$0 \$10,609 \$138,620	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00 \$2.92 \$0.00 \$67.51 \$0.00 \$0.25 \$3.32	_	43.35% STATE FUNDED 2.72% FEDERAL FUNDED 62.75% LOCAL OPERATING 2.91% LOCAL DEBT - RELATED 3.32% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead 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	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159 \$122,065 \$0 \$2,818,702 \$0 \$0 \$10,609 \$138,620	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00 \$2.92 \$0.00 \$67.51 \$0.00 \$0.25 \$3.32	_	43.35% STATE FUNDED 2.72% FEDERAL FUNDED 62.75% LOCAL OPERATING 2.91% LOCAL DEBT - RELATED 3.32% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead 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	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159 \$122,065 \$0 \$2,818,702 \$0 \$0 \$10,609 \$138,620 \$5,037,432	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00 \$2.92 \$0.00 \$67.51 \$0.00 \$0.25 \$3.32	_	43.35% STATE FUNDED 2.72% FEDERAL FUNDED 62.75% LOCAL OPERATING 2.91% LOCAL DEBT - RELATED 3.32% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead 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)	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159 \$122,065 \$0 \$2,818,702 \$0 \$0 \$10,609 \$138,620 \$5,037,432 \$130,942 \$0 \$0 \$0	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00 \$67.51 \$0.00 \$0.00 \$0.25 \$3.32 \$120.65 \$3.14 \$0.00 \$0.00 \$0.00	Per Inmate Day	43.35% STATE FUNDED 2.72% FEDERAL FUNDED 62.75% LOCAL OPERATING 2.91% LOCAL DEBT - RELATED 3.32% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead 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	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159 \$122,065 \$0 \$2,818,702 \$0 \$0 \$10,609 \$138,620 \$5,037,432 \$130,942 \$0 \$0	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00 \$67.51 \$0.00 \$0.00 \$0.25 \$3.32 \$120.65 \$3.14 \$0.00 \$0.00 \$0.00	_	43.35% STATE FUNDED 2.72% FEDERAL FUNDED 62.75% LOCAL OPERATING 2.91% LOCAL DEBT - RELATED 3.32% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead 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)	\$1,606,909 \$243,996 (\$129) \$243,867 \$114,725 (\$18,223) \$159 \$122,065 \$0 \$2,818,702 \$0 \$0 \$10,609 \$138,620 \$5,037,432 \$130,942 \$0 \$0 \$0	\$38.49 \$5.84 (\$0.00) \$5.84 \$2.75 (\$0.44) \$0.00 \$67.51 \$0.00 \$0.00 \$0.25 \$3.32 \$120.65 \$3.14 \$0.00 \$0.00 \$0.00	Per Inmate Day	43.35% STATE FUNDED 2.72% FEDERAL FUNDED 62.75% LOCAL OPERATING 2.91% LOCAL DEBT - RELATED 3.32% OTHER FUNDED

ROCKINGHAM COUNTY FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	25		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	208		Houses Females	
	1994			
Date(s) Built			Operates Dispate	cn ino
Compensation Board Funded Positions	92			
ALL INMATE HOUSED DAYS (LIDS)	111,124		OPERATING	
FED/ OUT OF STATE ADP	11		CAPACITY USE	%
TOTAL LIDS ADP	304		146% TC	
DOC RATED OPERATING CAPACITY	208			ATE (TOTAL less FED/OUT OF STATE ADP)
		_	7	
ALL INMATE RESPONSIBLE DAYS	111,124	EXPENSES		
2. EXPENDITURES		Per Inmate Day	<u> </u>	
Personal Services	\$6,280,104	\$56.51		HELD INMATES IN FY21 FOR
Food Services	\$802,010	\$7.22		City of Harrisonburg
Medical Services	\$1,147,549	\$10.33		
Inmate Programs	\$5,314	\$0.05		
Transportation	\$13,790	\$0.12		
Direct Jail Support	\$825,799	\$7.43		
Capital Accounts - Operating	\$212,017	\$1.91		
Other Jail Indirect Expenses	\$1,156,705	\$10.41		
SUB-TOTAL OPERATING	\$10,443,288		Per Inmate Day	
			_	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$579,551	\$5.22	=	
TOTAL EXPENSES	\$11,022,839	\$99.19	Per Inmate Day	
ALL INMATE DESDONSIDI E DAVS	111 124	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	111,124	REVENUES	REVENUES Box Immedia Day	
3. REVENUES	111,124	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 \$3,225,087	Per Inmate Day (All) \$0.00 \$29.02	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,225,087 \$473,796	(All) \$0.00 \$29.02 \$4.26	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,225,087 \$473,796 (\$84,883)	(AII) \$0.00 \$29.02 \$4.26 (\$0.76)	Per Inmate Day (Federal)	EUNDING BEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,225,087 \$473,796 (\$84,883) \$388,913	Per Inmate Day (AII) \$0.00 \$29.02 \$4.26 (\$0.76) \$3.50	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0	Per Inmate Day (AII) \$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$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 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890)	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08)	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 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.70% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35	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 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584 \$14,600	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35 \$0.13	Per Inmate Day (Federal)	STATE FUNDED 6.25% 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 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584 \$14,600 \$2,822,225	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35 \$0.13	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.70% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584 \$14,600 \$2,822,225 \$3,031,332	Per Inmate Day (All) \$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35 \$0.13 \$25.40 \$27.28	Per Inmate Day (Federal)	31.70% STATE FUNDED 6.25% FEDERAL FUNDED 25.60% 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 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584 \$14,600 \$2,822,225 \$3,031,332 \$0	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35 \$0.13 \$25.40 \$27.28 \$0.00	Per Inmate Day (Federal)	31.70% STATE FUNDED 6.25% FEDERAL FUNDED 25.60% LOCAL OPERATING 2.63% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584 \$14,600 \$2,822,225 \$3,031,332 \$0 \$13,226	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35 \$0.13 \$25.40 \$27.28 \$0.00 \$0.12	Per Inmate Day (Federal)	31.70% STATE FUNDED 6.25% FEDERAL FUNDED 25.60% LOCAL OPERATING 2.63% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584 \$14,600 \$2,822,225 \$3,031,332 \$0	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35 \$0.13 \$25.40 \$27.28 \$0.00	Per Inmate Day (Federal)	31.70% STATE FUNDED 6.25% FEDERAL FUNDED 25.60% LOCAL OPERATING 2.63% LOCAL DEBT - RELATED 33.82% 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 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584 \$14,600 \$2,822,225 \$3,031,332 \$0 \$13,226 \$393,891	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35 \$0.13 \$25.40 \$27.28 \$0.00 \$0.12 \$3.54	Per Inmate Day (Federal)	31.70% STATE FUNDED 6.25% FEDERAL FUNDED 25.60% LOCAL OPERATING 2.63% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584 \$14,600 \$2,822,225 \$3,031,332 \$0 \$13,226	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35 \$0.13 \$25.40 \$27.28 \$0.00 \$0.12 \$3.54	Per Inmate Day (Federal)	31.70% STATE FUNDED 6.25% FEDERAL FUNDED 25.60% LOCAL OPERATING 2.63% LOCAL DEBT - RELATED 33.82% 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 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584 \$14,600 \$2,822,225 \$3,031,332 \$0 \$13,226 \$393,891	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35 \$0.13 \$25.40 \$27.28 \$0.00 \$0.12 \$3.54	Per Inmate Day (Federal)	31.70% STATE FUNDED 6.25% FEDERAL FUNDED 25.60% LOCAL OPERATING 2.63% LOCAL DEBT - RELATED 33.82% 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 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584 \$14,600 \$2,822,225 \$3,031,332 \$0 \$13,226 \$393,891 \$10,443,288	Per Inmate Day (AII) \$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35 \$0.13 \$25.40 \$27.28 \$0.00 \$0.12 \$3.54	Per Inmate Day (Federal)	31.70% STATE FUNDED 6.25% FEDERAL FUNDED 25.60% LOCAL OPERATING 2.63% LOCAL DEBT - RELATED 33.82% 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 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584 \$14,600 \$2,822,225 \$3,031,332 \$0 \$13,226 \$393,891 \$10,443,288 \$289,776 \$289,776	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35 \$0.13 \$25.40 \$27.28 \$0.00 \$0.12 \$3.54 \$93.98	Per Inmate Day (Federal)	31.70% STATE FUNDED 6.25% FEDERAL FUNDED 25.60% LOCAL OPERATING 2.63% LOCAL DEBT - RELATED 33.82% 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 Reimbursemer	\$0 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584 \$14,600 \$2,822,225 \$3,031,332 \$0 \$13,226 \$393,891 \$10,443,288 \$289,776 \$289,776 \$0	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35 \$0.13 \$25.40 \$27.28 \$0.00 \$0.12 \$3.54	Per Inmate Day (Federal)	31.70% STATE FUNDED 6.25% FEDERAL FUNDED 25.60% LOCAL OPERATING 2.63% LOCAL DEBT - RELATED 33.82% 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 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584 \$14,600 \$2,822,225 \$3,031,332 \$0 \$13,226 \$393,891 \$10,443,288 \$289,776 \$289,776 \$0 \$0 \$0	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35 \$0.13 \$25.40 \$27.28 \$0.00 \$0.12 \$3.54 \$93.98	Per Inmate Day (Federal) \$71.82 Per Inmate Day	31.70% STATE FUNDED 6.25% FEDERAL FUNDED 25.60% LOCAL OPERATING 2.63% LOCAL DEBT - RELATED 33.82% 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 Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584 \$14,600 \$2,822,225 \$3,031,332 \$0 \$13,226 \$393,891 \$10,443,288 \$289,776 \$289,776 \$0	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35 \$0.13 \$25.40 \$27.28 \$0.00 \$0.12 \$3.54 \$93.98	Per Inmate Day (Federal)	31.70% STATE FUNDED 6.25% FEDERAL FUNDED 25.60% LOCAL OPERATING 2.63% LOCAL DEBT - RELATED 33.82% 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 Reimbursemer CAP Funds (Federal)	\$0 \$3,225,087 \$473,796 (\$84,883) \$388,913 \$0 (\$119,890) \$301,320 \$372,584 \$14,600 \$2,822,225 \$3,031,332 \$0 \$13,226 \$393,891 \$10,443,288 \$289,776 \$289,776 \$0 \$0 \$0	\$0.00 \$29.02 \$4.26 (\$0.76) \$3.50 \$0.00 (\$1.08) \$2.71 \$3.35 \$0.13 \$25.40 \$27.28 \$0.00 \$0.12 \$3.54 \$93.98	Per Inmate Day (Federal) \$71.82 Per Inmate Day	31.70% STATE FUNDED 6.25% FEDERAL FUNDED 25.60% LOCAL OPERATING 2.63% LOCAL DEBT - RELATED 33.82% OTHER FUNDED

SOUTHAMPTON COUNTY FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	atoc	Yes
Contract Medical Contract Food Service	No		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund		0
Direct Supervision - # Beds	0		Air Conditioned	ieu Positions	No
Indirect Supervision - # Beds	122		Houses Females		No
Date(s) Built	1950		Operates Dispate		No
	49		Operates Dispati	JII	INO
Compensation Board Funded Positions	49				
ALL INMATE HOUSED DAYS (LIDS)	24,472		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	67		55% TO	TAL	
DOC RATED OPERATING CAPACITY	122		55% ST	ATE (TOTAL less FED/0	OUT OF STATE ADP)
ALL INMATE DECRONCIPLE DAVE	04.470	EVDENCES	7		
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	24,472	EXPENSES			
	\$2,818,212	Per Inmate Day	1		
Personal Services Food Services		\$115.16			
	\$173,502	\$7.09			
Medical Services	\$119,514	\$4.88			
Inmate Programs	\$0	\$0.00			
Transportation	\$28,820	\$1.18			
Direct Jail Support	\$401,452	\$16.40			
Capital Accounts - Operating	\$7,056	\$0.29			
Other Jail Indirect Expenses	\$208,476	\$8.52			
SUB-TOTAL OPERATING	\$3,757,032	\$153.52	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$12,065	\$0.49			
TOTAL EXPENSES	\$3,769,097	\$154.02	Per Inmate Day		
ALL INMATE DECRONOLD E DAVO	04.470	DEVENUE	DEVENUE		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	24,472	REVENUES	REVENUES		
Commonwealth Funded		Per Inmate Day	Per Inmate Day		
Grants	\$0	(AII) \$0.00	(Federal)		
Salaries	\$1,534,073	\$0.00 \$62.69			
		\$6.15			
Per-Diems (Gross)	\$150,384	\$0.00			
- Overhead Recovery Per-Diems (Net)	\$0 \$150,384	\$6.15	=	FUNDING PERCE	NT OF TOTAL
Office / Vehicles	\$49,685	\$2.03		EXPENDITURES	
Other				EXPENDITURES	BI SOUNCE
Federal: Per-Diems	(\$28,734) \$0	(\$1.17) \$0.00		45.25% STA	TE ELINDED
Grants	\$0 \$0	\$0.00			ERAL FUNDED
Other	\$400	\$0.00		0.01 /0 FED	ERAL FUNDED
Local Jurisdictional - Operating (to balance)	\$1,941,692	\$79.34		54 529/ LOC	AL OPERATING
Non-Local Jurisdictional	\$1,941,092	\$0.00		31.32 / LOC	AL OPERATING
Out of State	\$0 \$0	\$0.00		0.32% LOC	AL DERT
Work Release	\$40,316	\$0.00 \$1.65			AL DEBT -
Other	\$69,216	\$2.83			ER FUNDED
Ottlei	\$09,210	\$0.00		100.00% TOT	_
CUR TOTAL OPERATING	60.757.000		- Day Investa Day	100.00 /6	AL FUNDED
SUB-TOTAL OPERATING	\$3,757,032	φ153.52	Per Inmate Day		
Local Jurisdictional - Debt Related	\$12,065	\$0.49			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursemer	\$0	\$0.00			
CAP Funds (Federal)					
, ,	\$0 I	20.00			
TOTAL REVENUES	\$0 \$3,769,097	\$0.00 \$154.02	Per Inmate Dav		
Excess (Deficiency) of	\$0 \$3,769,097		Per Inmate Day		

SOUTHSIDE REGIONAL FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	100		Houses Females	
Date(s) Built	1998		Operates Dispate	
	49		Operates Dispatt	INO INO
Compensation Board Funded Positions	49			
ALL INMATE HOUSED DAYS (LIDS)	66,354		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	182		182% TO	TAL
DOC RATED OPERATING CAPACITY	100		182% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVE	67 704	EVDENCES	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	67,721	EXPENSES		
	\$3,232,482	Per Inmate Day	l	LIELD INMATES IN EVOLEOR
Personal Services		\$47.73		City of Emporia (M)
Food Services	\$276,534	\$4.08		County of Greensville (M)
Medical Services	\$311,109	\$4.59		
Inmate Programs	\$15,300	\$0.23		County of Barra
Transportation	\$7,216	\$0.11		County of Page
Direct Jail Support	\$548,182	\$8.09		County of Rockbridge
Capital Accounts - Operating	\$33,800	\$0.50		County of Southampton
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$4,424,622	\$65.34	Per Inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$564,920	\$8.34		
TOTAL EXPENSES	\$4,989,542	\$73.68	Per Inmate Day	
ALL INMATE DECRONCIDI E DAVO	67.704	DEVENUES	DEVENUE	
ALL INMATE RESPONSIBLE DAYS	67,721	REVENUES	REVENUES	
3. REVENUES	67,721	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 \$1,581,186	Per Inmate Day (All) \$0.00 \$23.35	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,581,186 \$530,772	(All) \$0.00 \$23.35 \$7.84	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,581,186 \$530,772 (\$37)	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00)	Per Inmate Day (Federal)	EUNDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,581,186 \$530,772 (\$37) \$530,735	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149)	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47 (\$0.16)	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 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47 (\$0.16) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.46% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0 \$14,776	Per Inmate Day (AII) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47 (\$0.16) \$0.00 \$0.22	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0 \$14,776 \$4,200	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47 (\$0.16) \$0.00 \$0.22 \$0.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.46% STATE FUNDED 0.38% 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 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0 \$14,776 \$4,200 \$1,515,648	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47 (\$0.16) \$0.00 \$0.22 \$0.06 \$22.38	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.46% 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 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0 \$14,776 \$4,200 \$1,515,648 \$1,176,945	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47 (\$0.16) \$0.00 \$0.22 \$0.06 \$22.38 \$17.38	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.46% STATE FUNDED 0.38% FEDERAL FUNDED 30.38% 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 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0 \$14,776 \$4,200 \$1,515,648 \$1,176,945 \$0	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47 (\$0.16) \$0.00 \$0.22 \$0.06 \$22.38 \$17.38 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.46% STATE FUNDED 0.38% FEDERAL FUNDED 30.38% LOCAL OPERATING 11.32% 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 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0 \$14,776 \$4,200 \$1,515,648 \$1,176,945 \$0 \$33,068	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47 (\$0.16) \$0.00 \$0.22 \$0.06 \$22.38 \$17.38 \$0.00 \$0.49	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.46% STATE FUNDED 0.38% FEDERAL FUNDED 30.38% LOCAL OPERATING 11.32% 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 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0 \$14,776 \$4,200 \$1,515,648 \$1,176,945 \$0	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47 (\$0.16) \$0.00 \$0.22 \$0.06 \$22.38 \$17.38 \$0.00	Per Inmate Day (Federal)	45.46% STATE FUNDED 0.38% FEDERAL FUNDED 30.38% LOCAL OPERATING 11.32% LOCAL DEBT - RELATED 28.17% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0 \$14,776 \$4,200 \$1,515,648 \$1,176,945 \$0 \$33,068	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47 (\$0.16) \$0.00 \$0.22 \$0.06 \$22.38 \$17.38 \$0.00 \$0.49 \$2.89	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.46% STATE FUNDED 0.38% FEDERAL FUNDED 30.38% LOCAL OPERATING 11.32% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0 \$14,776 \$4,200 \$1,515,648 \$1,176,945 \$0 \$33,068 \$195,721	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47 (\$0.16) \$0.00 \$0.22 \$0.06 \$22.38 \$17.38 \$0.00 \$0.49 \$2.89	Per Inmate Day (Federal)	45.46% STATE FUNDED 0.38% FEDERAL FUNDED 30.38% LOCAL OPERATING 11.32% LOCAL DEBT - RELATED 28.17% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead 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 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0 \$14,776 \$4,200 \$1,515,648 \$1,176,945 \$0 \$33,068 \$195,721 \$5,208,642	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47 (\$0.16) \$0.00 \$0.22 \$0.06 \$22.38 \$17.38 \$0.00 \$0.49 \$2.89 \$76.91	Per Inmate Day (Federal)	45.46% STATE FUNDED 0.38% FEDERAL FUNDED 30.38% LOCAL OPERATING 11.32% LOCAL DEBT - RELATED 28.17% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead 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 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0 \$14,776 \$4,200 \$1,515,648 \$1,176,945 \$0 \$33,068 \$195,721 \$5,208,642 \$564,920 \$0	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47 (\$0.16) \$0.00 \$0.22 \$0.06 \$22.38 \$17.38 \$0.00 \$0.49 \$2.89 \$76.91	Per Inmate Day (Federal)	45.46% STATE FUNDED 0.38% FEDERAL FUNDED 30.38% LOCAL OPERATING 11.32% LOCAL DEBT - RELATED 28.17% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead 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	\$0 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0 \$14,776 \$4,200 \$1,515,648 \$1,176,945 \$0 \$33,068 \$195,721 \$5,208,642 \$564,920 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47 (\$0.16) \$0.00 \$0.22 \$0.06 \$22.38 \$17.38 \$0.00 \$0.49 \$2.89 \$76.91	Per Inmate Day (Federal)	45.46% STATE FUNDED 0.38% FEDERAL FUNDED 30.38% LOCAL OPERATING 11.32% LOCAL DEBT - RELATED 28.17% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0 \$14,776 \$4,200 \$1,515,648 \$1,176,945 \$0 \$33,068 \$195,721 \$5,208,642 \$564,920 \$0 \$0 \$0 \$0 \$0	\$2.38 \$17.38 \$0.00 \$23.35 \$7.84 \$2.47 \$0.16 \$0.00 \$0.22 \$0.06 \$22.38 \$17.38 \$0.00 \$0.49 \$2.89 \$76.91	Per Inmate Day (Federal)	45.46% STATE FUNDED 0.38% FEDERAL FUNDED 30.38% LOCAL OPERATING 11.32% LOCAL DEBT - RELATED 28.17% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead 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	\$0 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0 \$14,776 \$4,200 \$1,515,648 \$1,176,945 \$0 \$33,068 \$195,721 \$5,208,642 \$564,920 \$0 \$0 \$0	\$2.38 \$17.38 \$0.00 \$23.35 \$7.84 \$2.47 \$0.16 \$0.00 \$0.22 \$0.06 \$22.38 \$17.38 \$0.00 \$0.49 \$2.89 \$76.91	Per Inmate Day (Federal)	45.46% STATE FUNDED 0.38% FEDERAL FUNDED 30.38% LOCAL OPERATING 11.32% LOCAL DEBT - RELATED 28.17% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,581,186 \$530,772 (\$37) \$530,735 \$167,514 (\$11,149) \$0 \$14,776 \$4,200 \$1,515,648 \$1,176,945 \$0 \$33,068 \$195,721 \$5,208,642 \$564,920 \$0 \$0 \$0 \$0 \$0	\$0.00 \$23.35 \$7.84 (\$0.00) \$7.84 \$2.47 (\$0.16) \$0.00 \$0.22 \$0.06 \$22.38 \$17.38 \$0.00 \$0.49 \$2.89 \$76.91 \$8.34 \$0.00 \$0.00 \$0.00 \$0.00 \$85.26	Per Inmate Day (Federal)	45.46% STATE FUNDED 0.38% FEDERAL FUNDED 30.38% LOCAL OPERATING 11.32% LOCAL DEBT - RELATED 28.17% OTHER FUNDED

SOUTHWEST VIRGINIA REGIONAL FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	100		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	1,376		Houses Females	Yes
Date(s) Built	2000;2005;2014		Operates Dispato	
Compensation Board Funded Positions	463		Operates Dispatt	ii iio
Compensation Board Funded Fositions	403			
ALL INMATE HOUSED DAYS (LIDS)	709,040		OPERATING	
FED/ OUT OF STATE ADP	101		CAPACITY USE	%
TOTAL LIDS ADP	1,943		141% TO	TAL
DOC RATED OPERATING CAPACITY	1,376		134% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL BULLET DESCRIPTION OF DAVIS	700.040	EVENION	ī	
ALL INMATE RESPONSIBLE DAYS	709,040	EXPENSES		
2. EXPENDITURES	001000 =00	Per Inmate Day	l	
Personal Services	\$24,332,708	\$34.32		HELD INMATES IN FY21 FOR
Food Services	\$2,223,112	\$3.14		County of Buchanan (M)
Medical Services	\$7,384,046	\$10.41		County of Dickenson (M)
Inmate Programs	\$0	\$0.00		County of Lee (M)
Transportation	\$722,550	\$1.02		County of Russell (M)
Direct Jail Support	\$5,741,095	\$8.10		County of Scott (M)
Capital Accounts - Operating	\$759,036	\$1.07		County of Smyth (M)
Other Jail Indirect Expenses	\$0	\$0.00		County of Tazewell (M)
SUB-TOTAL OPERATING	\$41,162,546	\$58.05	Per Inmate Day	County of Washington (M)
	, , ,			City of Norton (M)
Capital Accounts - Long Term	\$317,182	\$0.45		County of Wise (M)
Debt Service	\$4,354,157	\$6.14		County of this (m)
TOTAL EXPENSES	\$45,833,884		Per Inmate Day	(M) = Member Jurisdiction
			=	
ALL INMATE RESPONSIBLE DAYS	709,040	REVENUES	REVENUES	
3. REVENUES	709,040	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
		Per Inmate Day (All)		
3. REVENUES	709,040	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 \$15,864,761	Per Inmate Day (AII) \$0.00 \$22.37	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$15,864,761 \$4,950,468	Per Inmate Day (All) \$0.00 \$22.37 \$6.98	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$15,864,761 \$4,950,468 (\$914,012)	(All) \$0.00 \$22.37 \$6.98 (\$1.29)	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 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591)	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40	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 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.00% 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 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0 \$0	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.00% STATE FUNDED 5.25% 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	\$0 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0 \$0 \$15,721,340	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00 \$0.00 \$22.17	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.00% 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 Non-Local Jurisdictional	\$0 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0 \$0 \$15,721,340 \$0	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00 \$22.17 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.00% STATE FUNDED 5.25% FEDERAL FUNDED 34.30% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0 \$0 \$15,721,340 \$0 \$0	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00 \$22.17 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.00% STATE FUNDED 5.25% FEDERAL FUNDED 34.30% LOCAL OPERATING 10.05% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0 \$0 \$15,721,340 \$0 \$0 \$12,858	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00 \$0.00 \$22.17 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.00% STATE FUNDED 5.25% FEDERAL FUNDED 34.30% LOCAL OPERATING 10.05% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0 \$0 \$15,721,340 \$0 \$0	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00 \$22.17 \$0.00 \$0.00	Per Inmate Day (Federal)	45.00% STATE FUNDED 5.25% FEDERAL FUNDED 34.30% LOCAL OPERATING 10.05% LOCAL DEBT - RELATED 5.86% 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 Non-Local Jurisdictional Out of State Work Release Other	\$0 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0 \$0 \$15,721,340 \$0 \$12,858 \$2,675,222	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00 \$22.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.02 \$3.77	Per Inmate Day (Federal) \$65.17	EXPENDITURES BY SOURCE 45.00% STATE FUNDED 5.25% FEDERAL FUNDED 34.30% LOCAL OPERATING 10.05% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0 \$0 \$15,721,340 \$0 \$0 \$12,858	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00 \$22.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.02 \$3.77	Per Inmate Day (Federal)	45.00% STATE FUNDED 5.25% FEDERAL FUNDED 34.30% LOCAL OPERATING 10.05% LOCAL DEBT - RELATED 5.86% 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 Non-Local Jurisdictional Out of State Work Release Other	\$0 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0 \$0 \$15,721,340 \$0 \$12,858 \$2,675,222	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00 \$22.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.02 \$3.77	Per Inmate Day (Federal) \$65.17	45.00% STATE FUNDED 5.25% FEDERAL FUNDED 34.30% LOCAL OPERATING 10.05% LOCAL DEBT - RELATED 5.86% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0 \$0 \$15,721,340 \$0 \$12,858 \$2,675,222 \$41,444,080	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00 \$22.17 \$0.00 \$0.00 \$0.02 \$3.77 \$58.45	Per Inmate Day (Federal) \$65.17	45.00% STATE FUNDED 5.25% FEDERAL FUNDED 34.30% LOCAL OPERATING 10.05% LOCAL DEBT - RELATED 5.86% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0 \$0 \$15,721,340 \$0 \$12,858 \$2,675,222 \$41,444,080	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00 \$0.00 \$22.17 \$0.00 \$0.00 \$0.02 \$3.77 \$58.45	Per Inmate Day (Federal) \$65.17	45.00% STATE FUNDED 5.25% FEDERAL FUNDED 34.30% LOCAL OPERATING 10.05% LOCAL DEBT - RELATED 5.86% 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 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 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0 \$0 \$15,721,340 \$0 \$12,858 \$2,675,222 \$41,444,080 \$4,605,146 \$0 \$0	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00 \$0.00 \$22.17 \$0.00 \$0.00 \$3.77 \$58.45	Per Inmate Day (Federal) \$65.17	45.00% STATE FUNDED 5.25% FEDERAL FUNDED 34.30% LOCAL OPERATING 10.05% LOCAL DEBT - RELATED 5.86% 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 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 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0 \$0 \$15,721,340 \$0 \$12,858 \$2,675,222 \$41,444,080 \$4,605,146 \$0 \$0 \$0	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00 \$0.00 \$22.17 \$0.00 \$0.00 \$3.77 \$58.45 \$6.49 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$65.17 Per Inmate Day	45.00% STATE FUNDED 5.25% FEDERAL FUNDED 34.30% LOCAL OPERATING 10.05% LOCAL DEBT - RELATED 5.86% 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 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 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0 \$0 \$15,721,340 \$0 \$12,858 \$2,675,222 \$41,444,080 \$4,605,146 \$0 \$0	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00 \$0.00 \$22.17 \$0.00 \$0.00 \$3.77 \$58.45 \$6.49 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$65.17	45.00% STATE FUNDED 5.25% FEDERAL FUNDED 34.30% LOCAL OPERATING 10.05% LOCAL DEBT - RELATED 5.86% 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 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 \$15,864,761 \$4,950,468 (\$914,012) \$4,036,456 \$831,564 (\$105,591) \$2,407,470 \$0 \$0 \$15,721,340 \$0 \$12,858 \$2,675,222 \$41,444,080 \$4,605,146 \$0 \$0 \$0	\$0.00 \$22.37 \$6.98 (\$1.29) \$5.69 \$1.17 (\$0.15) \$3.40 \$0.00 \$0.00 \$22.17 \$0.00 \$0.00 \$3.77 \$58.45 \$6.49 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$65.17 Per Inmate Day	45.00% STATE FUNDED 5.25% FEDERAL FUNDED 34.30% LOCAL OPERATING 10.05% LOCAL DEBT - RELATED 5.86% OTHER FUNDED

SUSSEX COUNTY FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates Ye	es
Contract Food Service	No		Local Salary Sup		es
# Federal Contract Beds	0		# of Locally Fund		0
Direct Supervision - # Beds	0		Air Conditioned	N	lo
Indirect Supervision - # Beds	28		Houses Females	Ye	es
Date(s) Built	1967		Operates Dispate	ch Ye	es
Compensation Board Funded Positions	17				
ALL INMATE HOUSED DAYS (LIDS)	17,237		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE		
TOTAL LIDS ADP	47		169% TO		
DOC RATED OPERATING CAPACITY	28		169% 51	ATE (TOTAL less FED/OUT OF STATE	= ADP)
ALL INMATE RESPONSIBLE DAYS	17,237	EXPENSES	7		
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$1,328,324	\$77.06	<u>-</u>		
Food Services	\$113,611	\$6.59			
Medical Services	\$46,726	\$2.71			
Inmate Programs	\$0	\$0.00			
Transportation	\$5,151	\$0.30			
Direct Jail Support	\$140,888	\$8.17			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$289,949	\$16.82			
SUB-TOTAL OPERATING	\$1,924,648	\$111.66	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$1,924,648		Per Inmate Day		
444 NW44TE DECRENCIELE DAVE	47.007	DEVENUE			
ALL INMATE RESPONSIBLE DAYS	17,237	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded	# 0	(AII)	(Federal)		
Grants Salaries	\$0 \$631,678	\$0.00 \$36.65			
		*			
Per-Diems (Gross)	\$106,776	\$6.19			
- Overhead Recovery Per-Diems (Net)	\$0 \$106,776	\$0.00 \$6.19	_	FUNDING PERCENT OF TO	TAI
Office / Vehicles	\$43,360	\$2.52		EXPENDITURES BY SOURCE	
Other	(\$15,424)	(\$0.89)		EXPENDITORES BY SOOK	, L
Federal: Per-Diems	\$0	\$0.00		39.82% STATE FUNDE	n
Grants	\$0 \$0	\$0.00		0.10% FEDERAL FUN	
Other	\$2,000	\$0.12		0.10/01 EBERAET ON	
Local Jurisdictional - Operating (to balance)	\$1,149,801	\$66.71		59.74% LOCAL OPERA	TING
Non-Local Jurisdictional	\$0	\$0.00		3011 170 2007 E 31 E107	
Out of State	\$0	\$0.00		0.00% LOCAL DEBT -	
Work Release	\$0	\$0.00		RELATED	
Other	\$6,457	\$0.37		0.34% OTHER FUNDE	D
			_	100.00% TOTAL FUNDE	D
SUB-TOTAL OPERATING	\$1,924,648	\$111.66	Per Inmate Day	<u> </u>	
Local Jurisdictional - Debt Related	\$0	\$0.00			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursemer	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES					
	\$1,924,648		Per Inmate Day		
Excess (Deficiency) of			Per Inmate Day		
Excess (Deficiency) of Revenues over Expenditures			Per Inmate Day		

VIRGINIA BEACH CITY FISCAL YEAR 2021

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	Yes
Date(s) Built	1978;2005		Operates Dispato	
Compensation Board Funded Positions	384		- p - 1 - 1 - 1 - 1 - 1 - 1 - 1	
·				
ALL INMATE HOUSED DAYS (LIDS)	407,038		OPERATING	
FED/ OUT OF STATE ADP	1		CAPACITY USE	
TOTAL LIDS ADP	1,115		125% TO	
DOC RATED OPERATING CAPACITY	889		125% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	408,118	EXPENSES	Ţ	
2. EXPENDITURES	400,110	Per Inmate Day		
Personal Services	\$31,212,821	\$76.48	1	
Food Services	\$1,231,912	\$3.02		
Medical Services	\$8,379,762	\$20.53		
Inmate Programs	\$0	\$0.00		
Transportation	\$263,185	\$0.64		
Direct Jail Support	\$2,230,624	\$5.47		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$3,326,589	\$8.15		
SUB-TOTAL OPERATING	\$46.644.894		Per Inmate Day	
SOB-TOTAL OF ENATING	\$40,044,094	φ114.29	rei illillate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,300,603	\$3.19		
TOTAL EXPENSES	\$47,945,497	\$117.48	Per Inmate Day	
ALL INMATE DECRONORIE DAVO	100 110	DEVENUE	DEVENUE	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	408,118	REVENUES	REVENUES	
3. REVENUES				
Commonwoolth Fundad		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	0.2	(AII)	(Federal)	
Grants	\$0 \$14.412.803	(AII) \$0.00	· ·	
Grants Salaries	\$14,412,893	(AII) \$0.00 \$35.32	· ·	
Grants Salaries Per-Diems (Gross)	\$14,412,893 \$2,451,300	\$0.00 \$35.32 \$6.01	(Federal)	
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$14,412,893 \$2,451,300 (\$18,128)	\$0.00 \$35.32 \$6.01 (\$0.04)	(Federal)	ELINDING DEDCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172	\$0.00 \$35.32 \$6.01 (\$0.04)	(Federal)	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61	(Federal)	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.01	(Federal)	EXPENDITURES BY SOURCE 35.65% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.01 \$0.00	(Federal)	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0 \$25,400	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.01 \$0.00 \$0.06	(Federal)	35.65% STATE FUNDED 0.06% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0 \$25,400 \$28,250,748	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.01 \$0.00 \$69.22	(Federal)	EXPENDITURES BY SOURCE 35.65% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0 \$25,400	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.01 \$0.00 \$69.22 \$0.00	(Federal)	35.65% STATE FUNDED 0.06% FEDERAL FUNDED 58.92% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0 \$25,400 \$28,250,748 \$0	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.00 \$0.06 \$69.22 \$0.00 \$0.00	(Federal)	35.65% STATE FUNDED 0.06% FEDERAL FUNDED 58.92% LOCAL OPERATING 2.71% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0 \$25,400 \$28,250,748 \$0	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.00 \$0.06 \$69.22 \$0.00 \$0.00 \$0.11	(Federal)	35.65% STATE FUNDED 0.06% FEDERAL FUNDED 58.92% LOCAL OPERATING 2.71% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0 \$25,400 \$28,250,748 \$0	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.00 \$0.06 \$69.22 \$0.00 \$0.00	(Federal)	35.65% STATE FUNDED 0.06% FEDERAL FUNDED 58.92% LOCAL OPERATING 2.71% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0 \$25,400 \$28,250,748 \$0	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.00 \$0.06 \$69.22 \$0.00 \$0.00 \$0.11 \$3.00	(Federal)	35.65% STATE FUNDED 0.06% FEDERAL FUNDED 58.92% LOCAL OPERATING 2.71% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0 \$25,400 \$28,250,748 \$0 \$45,696 \$1,223,846	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.00 \$0.06 \$69.22 \$0.00 \$0.00 \$0.11 \$3.00	(Federal) \$10.09	35.65% STATE FUNDED 0.06% FEDERAL FUNDED 58.92% LOCAL OPERATING 2.71% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0 \$25,400 \$28,250,748 \$0 \$45,696 \$1,223,846 \$1,300,603	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.00 \$0.06 \$69.22 \$0.00 \$0.00 \$0.11 \$3.00	(Federal) \$10.09	35.65% STATE FUNDED 0.06% FEDERAL FUNDED 58.92% LOCAL OPERATING 2.71% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0 \$25,400 \$28,250,748 \$0 \$45,696 \$1,223,846 \$1,223,846	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.00 \$0.06 \$69.22 \$0.00 \$0.11 \$3.00 \$114.29	(Federal) \$10.09	35.65% STATE FUNDED 0.06% FEDERAL FUNDED 58.92% LOCAL OPERATING 2.71% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0 \$25,400 \$28,250,748 \$0 \$45,696 \$1,223,846 \$1,300,603 \$0 \$0	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.00 \$0.06 \$69.22 \$0.00 \$0.11 \$3.00 \$114.29 \$3.19 \$0.00 \$0.00	(Federal) \$10.09	35.65% STATE FUNDED 0.06% FEDERAL FUNDED 58.92% LOCAL OPERATING 2.71% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0 \$25,400 \$28,250,748 \$0 \$45,696 \$1,223,846 \$1,300,603 \$0 \$0 \$0	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.00 \$0.06 \$69.22 \$0.00 \$0.11 \$3.00 \$114.29 \$3.19 \$0.00 \$0.00 \$0.00	\$10.09	35.65% STATE FUNDED 0.06% FEDERAL FUNDED 58.92% LOCAL OPERATING 2.71% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0 \$25,400 \$28,250,748 \$0 \$45,696 \$1,223,846 \$1,300,603 \$0 \$0	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.00 \$0.06 \$69.22 \$0.00 \$0.11 \$3.00 \$114.29 \$3.19 \$0.00 \$0.00 \$0.00	(Federal) \$10.09	35.65% STATE FUNDED 0.06% FEDERAL FUNDED 58.92% LOCAL OPERATING 2.71% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0 \$25,400 \$28,250,748 \$0 \$45,696 \$1,223,846 \$1,223,846 \$46,644,894 \$1,300,603 \$0 \$0 \$0 \$0	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.00 \$0.06 \$69.22 \$0.00 \$0.11 \$3.00 \$114.29 \$3.19 \$0.00 \$0.00 \$0.00	\$10.09	35.65% STATE FUNDED 0.06% FEDERAL FUNDED 58.92% LOCAL OPERATING 2.71% LOCAL DEBT - RELATED 2.65% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$14,412,893 \$2,451,300 (\$18,128) \$2,433,172 \$0 \$247,620 \$5,519 \$0 \$25,400 \$28,250,748 \$0 \$45,696 \$1,223,846 \$1,300,603 \$0 \$0 \$0	\$0.00 \$35.32 \$6.01 (\$0.04) \$5.96 \$0.00 \$0.61 \$0.00 \$0.06 \$69.22 \$0.00 \$0.11 \$3.00 \$114.29 \$3.19 \$0.00 \$0.00 \$0.00	\$10.09	35.65% STATE FUNDED 0.06% FEDERAL FUNDED 58.92% LOCAL OPERATING 2.71% LOCAL DEBT - RELATED 2.65% OTHER FUNDED

VIRGINIA PENINSULA REGIONAL FISCAL YEAR 2021

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates Yes	
Contract Medical Contract Food Service	Mixed		Local Salary Sup		
# Federal Contract Beds	0		# of Locally Fund	•	
Direct Supervision - # Beds	194		Air Conditioned	Yes	
Indirect Supervision - # Beds	96		Houses Females		
Date(s) Built	1997		Operates Dispate	in NO	
Compensation Board Funded Positions	117				
ALL INMATE HOUSED DAYS (LIDS)	127,543		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	349		120% TO	TAL	
DOC RATED OPERATING CAPACITY	290		120% ST	ATE (TOTAL less FED/OUT OF STATE ADP)	
ALL INMATE RESPONSIBLE DAYS	128,991	EXPENSES	1		
2. EXPENDITURES	120,001	Per Inmate Day			
Personal Services	\$6,638,213	\$51.46		HELD INMATES IN FY21 FOR	
Food Services	\$429,845	\$3.33		County of York (M)	
Medical Services		\$7.47		County of James City (M)	
	\$963,405				
Inmate Programs	\$0	\$0.00		City of Williamsburg (M)	
Transportation	\$24,597	\$0.19		City of Poquoson (M)	
Direct Jail Support	\$1,738,710	\$13.48			
Capital Accounts - Operating	\$47,287	\$0.37		(M) = Member Jurisdiction	
Other Jail Indirect Expenses	\$0	\$0.00	_		
SUB-TOTAL OPERATING	\$9,842,057	\$76.30	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$143,910	\$1.12			
TOTAL EXPENSES	\$9,985,967	\$77.42	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	128,991	REVENUES	REVENUES		
3. REVENUES	120,991	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$0	\$0.00	(rederal)		
Salaries	\$3,758,480	\$29.14			
	\$784,841	\$6.08			
Per-Diems (Gross) - Overhead Recovery					
	(\$142) \$784,700	(\$0.00)	-	FUNDING DEDCENT OF TOTAL	
Per-Diems (Net)		\$6.08		FUNDING PERCENT OF TOTAL	
Office / Vehicles	\$610,842	\$4.74		EXPENDITURES BY SOURCE	
Other	(\$2,231)	(\$0.02)		54 500% OTATE FUNDED	
Federal: Per-Diems	\$1,247	\$0.01		51.59% STATE FUNDED	
Grants	\$49,996	\$0.39		0.51% FEDERAL FUNDED	
Other	\$0	\$0.00		F0 000/ 1 001/ 0000	
Local Jurisdictional - Operating	\$5,679,520	\$44.03		56.88% LOCAL OPERATING	j
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		1.44% LOCAL DEBT -	
Work Release	\$18,980	\$0.15		RELATED	
Other	\$966,440	\$7.49		9.87% OTHER FUNDED	
SUB-TOTAL OPERATING	\$11,867,975	\$92.01	Per Inmate Day	120.23% TOTAL TORBLE	
		-			
Local Jurisdictional - Debt Related	\$143,910	\$1.12			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$12,011,885		Per Inmate Day		
Excess (Deficiency) of	,,,	700.12	=		
Revenues over Expenditures	\$2,025,918	\$15.71	Per Inmate Day		

WESTERN TIDEWATER REGIONAL FISCAL YEAR 2021

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Mixed
Contract Food Service	Yes		Local Salary Sup	plement Yes
# 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 Dispate	n No
Compensation Board Funded Positions	149			
ALL INMATE HOUSED DAYS (LIDS)	268,832		OPERATING	
FED/ OUT OF STATE ADP	237		CAPACITY USE	%
TOTAL LIDS ADP	737		133% TO	
DOC RATED OPERATING CAPACITY	552			ATE (TOTAL less FED/OUT OF STATE ADP)
	552		3373 -	,
ALL INMATE RESPONSIBLE DAYS	270,590	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$13,035,581	\$48.17		HELD INMATES IN FY21 FOR
Food Services	\$952,613	\$3.52		City of Suffolk (M)
Medical Services	\$1,354,133	\$5.00		City of Franklin (M)
Inmate Programs	\$79,942	\$0.30		County of Isle of Wight (M)
Transportation	\$45,515	\$0.17		3 ()
Direct Jail Support	\$2,003,747	\$7.41		(M) = Member Jurisdiction
Capital Accounts - Operating	\$1,131,852	\$4.18		(iii) iiioiiioo cailealea
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$18,603,383		Per Inmate Day	
SOB-TOTAL OF ENATING	\$10,000,000	φ00.73	_ rei illillate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$822,934	\$3.04		
TOTAL EXPENSES	\$19,426,317	\$71.79	Per Inmate Day	
ALL INMATE DESDONSIDIE DAVS	270 500	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	270,590	REVENUES	REVENUES	
3. REVENUES	270,590	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 \$5,178,917	Per Inmate Day (AII) \$0.00 \$19.14	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,178,917 \$1,187,049	(All) \$0.00 \$19.14 \$4.39	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,178,917 \$1,187,049 (\$1,409,484)	Per Inmate Day (All) \$0.00 \$19.14 \$4.39 (\$5.21)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435)	Per Inmate Day (AII) \$0.00 \$19.14 \$4.39 (\$5.21) (\$0.82)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230	Per Inmate Day (AII) \$0.00 \$19.14 \$4.39 (\$5.21) (\$0.82) \$1.55	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435)	Per Inmate Day (AII) \$0.00 \$19.14 \$4.39 (\$5.21) (\$0.82) \$1.55 \$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	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230	Per Inmate Day (AII) \$0.00 \$19.14 \$4.39 (\$5.21) (\$0.82) \$1.55	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323	Per Inmate Day (AII) \$0.00 \$19.14 \$4.39 (\$5.21) (\$0.82) \$1.55 \$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 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323 \$4,798,165	Per Inmate Day (All) \$0.00 \$19.14 \$4.39 (\$5.21) (\$0.82) \$1.55 \$0.29 \$17.73	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 28.09% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323 \$4,798,165 \$0	\$0.00 \$19.14 \$4.39 (\$5.21) (\$0.82) \$1.55 \$0.29 \$17.73 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 28.09% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323 \$4,798,165 \$0 \$0	\$0.00 \$19.14 \$4.39 (\$5.21) (\$0.82) \$1.55 \$0.29 \$17.73 \$0.00 \$0.00	Per Inmate Day (Federal)	28.09% STATE FUNDED 24.70% 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	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323 \$4,798,165 \$0 \$0 \$5,942,455	Per Inmate Day (All) \$0.00 \$19.14 \$4.39 (\$5.21) (\$0.82) \$1.55 \$0.29 \$17.73 \$0.00 \$0.00 \$21.96	Per Inmate Day (Federal)	28.09% STATE FUNDED 24.70% 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 Non-Local Jurisdictional Out of State	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323 \$4,798,165 \$0 \$0 \$5,942,455 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.14 \$4.39 (\$5.21) (\$0.82) \$1.55 \$0.29 \$17.73 \$0.00 \$0.00 \$21.96 \$0.00 \$0.00	Per Inmate Day (Federal)	28.09% STATE FUNDED 24.70% FEDERAL FUNDED 30.59% LOCAL OPERATING 4.45% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323 \$4,798,165 \$0 \$0 \$5,942,455 \$0 \$0 \$310,420	Per Inmate Day (AII) \$0.00 \$19.14 \$4.39 (\$5.21) (\$0.82) \$1.55 \$0.29 \$17.73 \$0.00 \$0.00 \$21.96 \$0.00 \$0.00 \$1.15	Per Inmate Day (Federal)	28.09% STATE FUNDED 24.70% FEDERAL FUNDED 30.59% LOCAL OPERATING 4.45% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323 \$4,798,165 \$0 \$0 \$5,942,455 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.14 \$4.39 (\$5.21) (\$0.82) \$1.55 \$0.29 \$17.73 \$0.00 \$0.00 \$21.96 \$0.00 \$0.00	Per Inmate Day (Federal)	28.09% STATE FUNDED 24.70% FEDERAL FUNDED 30.59% LOCAL OPERATING 4.45% LOCAL DEBT - RELATED 10.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323 \$4,798,165 \$0 \$0 \$5,942,455 \$0 \$0 \$310,420	\$0.00 \$19.14 \$4.39 (\$5.21) (\$0.82) \$1.55 \$0.29 \$17.73 \$0.00 \$21.96 \$0.00 \$1.15 \$6.23	Per Inmate Day (Federal)	28.09% STATE FUNDED 24.70% FEDERAL FUNDED 30.59% LOCAL OPERATING 4.45% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323 \$4,798,165 \$0 \$0 \$5,942,455 \$0 \$0 \$310,420 \$1,686,299	\$0.00 \$19.14 \$4.39 (\$5.21) \$0.00 \$19.155 \$0.29 \$17.73 \$0.00 \$21.96 \$0.00 \$1.15 \$6.23	Per Inmate Day (Federal)	28.09% STATE FUNDED 24.70% FEDERAL FUNDED 30.59% LOCAL OPERATING 4.45% LOCAL DEBT - RELATED 10.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323 \$4,798,165 \$0 \$0 \$5,942,455 \$0 \$0 \$310,420 \$1,686,299 \$18,193,374	\$0.00 \$19.14 \$4.39 (\$5.21) \$0.00 \$19.155 \$0.29 \$17.73 \$0.00 \$21.96 \$0.00 \$1.15 \$6.23 \$67.24 \$3.20	Per Inmate Day (Federal)	28.09% STATE FUNDED 24.70% FEDERAL FUNDED 30.59% LOCAL OPERATING 4.45% LOCAL DEBT - RELATED 10.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323 \$4,798,165 \$0 \$0 \$5,942,455 \$0 \$0 \$310,420 \$1,686,299	\$0.00 \$19.14 \$4.39 (\$5.21) \$0.00 \$19.155 \$0.29 \$17.73 \$0.00 \$21.96 \$0.00 \$1.15 \$6.23 \$67.24	Per Inmate Day (Federal)	28.09% STATE FUNDED 24.70% FEDERAL FUNDED 30.59% LOCAL OPERATING 4.45% LOCAL DEBT - RELATED 10.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323 \$4,798,165 \$0 \$0 \$5,942,455 \$0 \$0 \$310,420 \$1,686,299 \$18,193,374	\$0.00 \$19.14 \$4.39 (\$5.21) \$0.00 \$19.155 \$0.29 \$17.73 \$0.00 \$21.96 \$0.00 \$1.15 \$6.23 \$67.24 \$3.20	Per Inmate Day (Federal)	28.09% STATE FUNDED 24.70% FEDERAL FUNDED 30.59% LOCAL OPERATING 4.45% LOCAL DEBT - RELATED 10.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323 \$4,798,165 \$0 \$0 \$5,942,455 \$0 \$0 \$310,420 \$1,686,299 \$18,193,374 \$864,558 \$0 \$0 \$0	\$0.00 \$19.14 \$4.39 (\$5.21) \$0.00 \$19.155 \$0.29 \$17.73 \$0.00 \$21.96 \$0.00 \$1.15 \$6.23 \$67.24	Per Inmate Day (Federal)	28.09% STATE FUNDED 24.70% FEDERAL FUNDED 30.59% LOCAL OPERATING 4.45% LOCAL DEBT - RELATED 10.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323 \$4,798,165 \$0 \$0 \$5,942,455 \$0 \$0 \$1,686,299 \$18,193,374 \$864,558 \$0 \$0 \$0	\$0.00 \$19.14 \$4.39 (\$5.21) (\$0.82) \$1.55 \$0.29 \$17.73 \$0.00 \$21.96 \$0.00 \$1.15 \$6.23 \$67.24 \$3.20 \$0.0	Per Inmate Day (Federal)	28.09% STATE FUNDED 24.70% FEDERAL FUNDED 30.59% LOCAL OPERATING 4.45% LOCAL DEBT - RELATED 10.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,178,917 \$1,187,049 (\$1,409,484) (\$222,435) \$420,230 \$79,323 \$4,798,165 \$0 \$0 \$5,942,455 \$0 \$0 \$310,420 \$1,686,299 \$18,193,374 \$864,558 \$0 \$0 \$0	\$0.00 \$19.14 \$4.39 (\$5.21) (\$0.82) \$1.55 \$0.29 \$17.73 \$0.00 \$21.96 \$0.00 \$1.15 \$6.23 \$67.24 \$3.20 \$0.0	Per Inmate Day (Federal) \$55.44 Per Inmate Day	28.09% STATE FUNDED 24.70% FEDERAL FUNDED 30.59% LOCAL OPERATING 4.45% LOCAL DEBT - RELATED 10.28% OTHER FUNDED

WESTERN VIRGINIA REGIONAL FISCAL YEAR 2021

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	0		Air Conditioned	Yes
Indirect Supervision - # Beds	605		Houses Females	
Date(s) Built	2009		Operates Dispato	
Compensation Board Funded Positions	194		Operates Dispatt	in ino
Compensation Board Funded Fositions	194			
ALL INMATE HOUSED DAYS (LIDS)	300,696		OPERATING	
FED/ OUT OF STATE ADP	102		CAPACITY USE	%
TOTAL LIDS ADP	824		136% TO	TAL
DOC RATED OPERATING CAPACITY	605		119% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVE	300 606	EVDENCES	ī	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	300,696	EXPENSES Per Inmate Day		
Personal Services	\$12,314,350	\$40.95	1	HELD INMATES IN FY21 FOR
Food Services	\$898,504	\$2.99		City of Salem (M)
Medical Services	\$3,782,855	\$12.58		County of Franklin (M)
Inmate Programs	\$667,491	\$2.22		County of Montgomery (M)
Transportation	\$86,223	\$0.29		County of Roanoke (M)
Direct Jail Support	\$2,322,200	\$0.29 \$7.72		County of Roanoke (M) County of Alleghany
Capital Accounts - Operating	\$266,663	\$0.89		County of Allegrany County of Henry
Other Jail Indirect Expenses	\$200,003	\$0.09		County of Herriy
SUB-TOTAL OPERATING	\$20,338,287		Por Inmoto Dov	(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$20,336,267	\$07.04	Per ininate Day	(IVI) = IVIETIDEL SULISUICTION
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$4,400,924	\$14.64		
TOTAL EXPENSES	\$24,739,211	\$82.27	Per Inmate Day	
ALL INMATE DECRONCIDI E DAVE	200 000	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	300,696	REVENUES	REVENUES	
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Grants	\$401,084	(AII) \$1.33	(Federal)	
Salaries	\$7,383,176	\$24.55		
Per-Diems (Gross)	\$1,868,929	\$6.22		
- Overhead Recovery	(\$876,930)	\$6.22 (\$2.92)		
Per-Diems (Net)	\$991,999	\$3.30	-	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$32,839	\$0.11		EXPENDITURES BY SOURCE
Other	(\$23,674)	(\$0.08)		EXPENDITURES BY SOURCE
Federal: Per-Diems	\$2,645,060	\$8.80	\$70.76	35.51% STATE FUNDED
Grants	\$2,045,060	\$0.69	\$70.76	11.53% FEDERAL FUNDED
Other	\$207,503	\$0.09		11.55% FEDERAL FUNDED
Local Jurisdictional - Operating	\$8,591,123	\$28.57		34.73% LOCAL OPERATING
Non-Local Jurisdictional	\$387,756	\$1.29		34.73% LOCAL OPERATING
Out of State	\$0	\$0.00		9.78% LOCAL DEBT -
Work Release	\$0 \$0	\$0.00		RELATED
Other	\$1,051,624	\$3.50		5.82% OTHER FUNDED
Other	\$1,031,024	φ3.50		97.37% TOTAL FUNDED
SUB-TOTAL OPERATING	\$21,668,551	\$72.06	Per Inmate Day	
			_	
Local Jurisdictional - Debt Related	\$2,419,100	\$8.04		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$24,087,651	\$80.11	Per Inmate Day	
Excess (Deficiency) of			-	
Revenues over Expenditures	(\$651,560)	(\$2.17)	Per Inmate Day	

APPENDIX B

Jail Cost Report Task Force Membership

Jail Cost Report Task Force

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

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

Task Force Members include:

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

The Task Force is assisted by:

Nelson Cardwell, Office of the Sheriff, Charlotte County Kari Jackson, LIDS Program Manager, Compensation Board Mark Pellett, Financial and Management Analyst, Compensation Board Rosie Pudish, Auditor, Compensation Board Timothy Colley, Auditor, Compensation Board

APPENDIX C

Data Dictionary

1. FACILITY PROFILE

Contract Medical

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

Contract Food Service

Contract Food Yes /
Service No / Mixed

Inmate food service is provided under a contract services agreement rather than by jail employees.

Federal Contract Beds

Federal Contract Beds # Beds

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

Direct Supervision - # Beds

Direct Supervision # Beds

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

Indirect Supervision - # Beds

Indirect Supervision # Beds

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

Date(s) Built

Date(s) Built

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

Compensation Board Funded Positions

Compensation Board Funded

Positions

l

Positions

Number of Compensation Board full and partially-funded jail positions, including the sheriff.

Jail "Books" Inmates

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

1. FACILITY PROFILE, continued

Local Salary Supplement

Local Salary 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 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

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)

Report

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

Total LIDS ADP

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

LIDS divided by the days of the period.

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 79, Paragraph K, 2022 Virginia Acts of Assembly, Special Session I

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

APPENDIX E

Inmate Canteen & Other Auxiliary Funds Reporting Activity

	FY 2021											
INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT									Other Inmate	Collections/		
			Inmate	Inmate Canteen Telephone Proceeds Inmate Medical Co-payments						telease	Investme	nt / Interest
	FIPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
1	001	Accomack County	\$55,003	\$54,791	\$126,488	\$0	\$13,609	\$0	\$6,763	\$0	\$0	\$0
2	003		\$1,059,572	\$712,676	\$500,965	\$0	\$12,244	\$12,244	\$0	\$0	\$0	\$0
3	510	Alexandria City	\$648,475	\$587,585	\$343,825	\$206,806	\$3,516	\$3,379	\$87,338	\$99,652	\$189	\$482
4	005	* Alleghany County	\$33,530	\$15,474	\$63,500	\$31,134	\$20,384	\$0 \$0	\$85	\$1,082	\$0	\$0
5 6	013 485	* Arlington County	\$148,318 \$1,009,758	\$159,742 \$671,704	\$89,349 \$571,867	\$115,136	\$0 \$81,691	\$0 \$0	\$9,482 \$283,211	\$0 \$0	\$0 \$0	\$0 \$0
7	485 023			\$671,704 \$46,993		\$0 \$0		\$0 \$0		\$0 \$0	\$0 \$0	\$0 \$0
8	520	,	\$68,043 \$114,444	\$46,993 \$93,914	\$62,492 \$21,536	\$0 \$0	\$18,837 \$7,111	\$0 \$0	\$5,160 \$0	\$0 \$0	\$0 \$0	\$0 \$0
9	137	Central Virginia RJ	\$851,209	\$692,693	\$97,674	\$0 \$0	\$7,111 \$35,043	\$35,043	\$3,988	\$0 \$0	\$0 \$0	\$0 \$0
10	037	Charlotte County	\$17,430	\$092,093 \$0	\$30,759	\$0 \$0	\$53,043 \$535	\$35,043 \$0	\$46,221	\$0 \$0	\$0 \$0	\$0 \$0
11	550	* Chesapeake City	\$750,898	\$648,135	\$1,040,239	\$0 \$0	\$24,202	\$24,202	\$641,560	\$0 \$0	\$0 \$0	\$0 \$0
12	041	Chesterfield County	\$215,504	\$157,303	\$126,241	\$126,241	\$21,621	\$21,621	\$181,487	\$181,487	\$0 \$0	\$0 \$0
13	047	Culpeper County	\$316,731	\$291,787	\$77,472	\$0	\$7,448	\$0	\$7,301	\$101,487	\$0 \$0	\$0 \$0
14	590	* Danville City	\$52,249	\$102,745	\$66,872	\$0 \$0	\$16,375	\$0 \$0	\$46,279	\$0 \$0	\$0 \$0	\$0 \$0
15	220	* Danville City Farm	\$9,615	\$3,850	\$19,381	\$0	\$0	\$0	\$9,615	\$0	\$0	\$0
16	059	* Fairfax County	\$331,595	\$237,412	\$571,215	\$1.798.043	\$14,371	\$0	\$289,788	\$0	\$0	\$0
17	061	Fauguier County	\$16,898	\$11,407	\$30,848	\$0	\$2,560	\$2,560	\$25,495	\$7,072	\$0	\$0
18	067	Franklin County	\$38,177	\$32,708	\$24,715	\$0	\$339	\$0	\$4,258	\$0	\$0	\$0
19	073		\$5,423	\$0	\$6,881	\$0	\$1,646	\$1,646	\$12,970	\$0	\$0	\$0
20	650	Hampton City	\$163,306	\$155.399	\$202,481	\$0	\$40,171	\$0	\$2,942	\$0	\$0	\$0
21	475	* Hampton Roads RJ	\$402,262	\$331,959	\$476,447	\$0	\$9,063	\$0	\$250,799	\$0	\$0	\$0
22	087	Henrico County	\$1,340,408	\$1,380,059	\$799,152	\$0	\$77,813	\$0	\$291,398	\$0	\$0	\$0
23	089		\$49,796	\$21,200	\$149,909	\$149,909	\$11,227	\$11,227	\$11,552	\$11,552	\$0	\$0
24	103	Lancaster County	\$83,076	\$76,071	\$13,079	\$0	\$2,280	\$0	\$12,990	\$6,822	\$0	\$0
25	107	* Loudoun County	\$181,565	\$22,507	\$25,000	\$0	\$7,430	\$7,430	\$86,247	\$0	\$0	\$3,432
26	690	Martinsville City	\$36,979	\$21,232	\$92,877	\$17,172	\$9,094	\$224,531	\$0	\$29,172	\$0	\$0
27	117	Meherrin River Regional	\$135,602	\$94,811	\$270,000	\$0	\$13,606	\$0	\$41,749	\$0	\$0	\$0
28	119		\$321,207	\$299,104	\$190,797		\$59,626	\$407,899	\$11,648	\$3,221	\$0	\$0
29	493	Middle River RJ	\$990,249	\$997,779	\$270,614	\$255,491	\$70,323	\$70,323	\$1,205,236	\$1,071,667	\$2,800	\$0
30	121	Montgomery County	\$115,846	\$115,846	\$10,445	\$1,705	\$260	\$260	\$34,145	\$241,539	\$12	\$0
31	480	*** New River Valley RJ	\$608,689	\$281,947	\$470,449	\$1,020,202	\$90,745	\$378,968	\$0	\$0	\$0	\$0
32	700	* Newport News City	\$177,360	\$118,287	\$446,227	\$372,985	\$7,020	\$0	\$16,072	\$0	\$13,310	\$0
33	710		\$304,233	\$154,032	\$949,830	\$949,830	\$7,672	\$11,268	\$129,862	\$129,862	\$483	\$483
34	131	Northampton County	\$90,414	\$87,067	\$50,448	\$17,936	\$10,553	\$0	\$1,598	\$1,518	\$0	\$0
35	193		\$1,092,949	\$942,074	\$465,234	\$0	\$2,955	\$0	\$7,833	\$0	\$0	\$0
36	069		\$1,085,535	\$914,139	\$409,712	\$468,424	\$66,734	\$66,734	\$340,374	\$122,664	\$472	\$0
37	139	o ,	\$7,490	\$11,228	\$41,072	\$0	\$0	\$15,238	\$0	\$0	\$0	\$0
38		*/*** Pamunkey RJ	\$315,979	\$312,078	\$469,286	\$0	\$14,396	\$0	\$25,091	\$0	(\$346)	\$0
39	141	** Patrick County	\$0	\$0	\$34,704	\$0	\$37,775	\$0	\$62,338	\$55,413	\$0	\$0

^{* =} Canteen Commissions - Contracted

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

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

	FY 2021											
	INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT											
Inmate Canteen Telephone Proceeds Inmate Medical Co-payments							Other Inmate Work F	Collections/ Release	Investme	nt / Interest		
	FIPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
40 41	135 143	Piedmont RJ Pittsylvania County	\$728,233 \$37.797	\$743,106 \$27,478	\$536,833 \$71.880	\$56,849 \$0	\$612 \$22,961	\$612 \$0	\$103,096 \$49,075	\$15,777 \$17.458	\$0 \$5	\$0 \$0
42	740	* Portsmouth City	\$73,856	\$46,354	\$105,690	\$0	\$2,898	\$2,898	\$8,600	\$25,888	\$0	\$0 \$0
43	153	Prince William/Man. RJ	\$595,900	\$316,286	\$191,982	\$0	\$48,321	\$48,321	\$208,536	\$1,935,759	\$0	\$0
44	496	R.S.W. RJ	\$776,840	\$560,523	\$313,513	\$0	\$42,627	\$0	\$191,569	\$0	\$0	\$0
45	630	* Rappahannock RJ	\$1,460,550	\$1,230,309	\$2,128,671	\$2,128,671	\$76,447	\$76,447	\$386,327	\$0	\$0	\$0
46	760	Richmond City	\$1,040,391	\$1,163,303	\$481,556	\$0	\$55,477	\$0	\$11,675	\$0	\$0	\$0
47	465	Riverside RJ	\$2,049,140	\$1,510,166	\$282,218	\$0	\$24,795	\$0	\$961,006	\$0	\$0	\$0
48	770	* Roanoke City	\$375,290	\$219,031	\$495,532	\$318,979	\$23,981	\$23,981	\$114,368	\$114,368	\$0	\$0
49	161	Roanoke County/Salem	\$207,807	\$158,371	\$39,235	\$13,838	\$8,131	\$0	\$48,056	\$0	\$0	\$0
50	163	*** Rockbridge RJ	\$111,880	\$108,912	\$92,307	\$0	\$5,288	\$5,288	\$4,396	\$0	\$62	\$0
51	165	Rockingham County	\$539,435	\$421,363	\$294,260	\$297,277	\$19,462	\$19,533	\$91,038	\$132,977	\$0	\$0
52	175	Southhampton County	\$73,738	\$84,921	\$48,954	\$4,500	\$6,556	\$0	\$51,616	\$16,314	\$0	\$0
53	491	*** Southside RJ	\$0	\$0	\$71,218	\$71,218	\$25,300	\$25,300	\$4,577	\$4,577	\$0	\$0
54	492	Southwest Virginia RJ	\$1,129,876	\$464,584	\$961,036	\$0	\$125,905	\$125,905	\$24,489	\$24,489	\$0	\$0
55	183	* Sussex County	\$0	\$0	\$0	\$0	\$3,421	\$0	\$0	\$0	\$0	\$0
56	810	* Virginia Beach City	\$2,042,613	\$3,163,211	\$764,616	\$0	\$33,296	\$33,296	\$45,696	\$0	\$0	\$0
57	470	*** Virginia Peninsula RJ	\$145,954	\$45,220	\$750,000	\$180,963	\$18,242	\$0	\$43,249	\$11,068	\$0	\$0
58	620	*** Western Tidewater RJ	\$226,423	\$0	\$0	\$0	\$0	\$0	\$226,423	\$185,769	\$0	\$0
59	494	Western Virginia RJ	\$843,066	\$627,566	\$691,053	\$201,712	\$70,010	\$0	\$161,460	\$0	\$0	\$0
		Total	\$25,704,606	\$21,748,441	\$18,030,636	\$8,805,020	\$1,434,004	\$1,656,154	\$6,928,124	\$4,447,166	\$16,986	\$4,398

^{* =} Canteen Commissions - Contracted

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

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

APPENDIX F

Inmate Canteen and Other Auxiliary Funds Specifications

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

Chapter 2 – Audit Procedures

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

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

2-1 General

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

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

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

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

Audit Specifications - General - (Continued)

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

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

2-6 Inmate Canteen and Other Auxiliary Funds

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

Background Information:

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

Some Sheriffs 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 offset the costs for medical programs.

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

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

Allowability Requirement – Inmate Canteen Accounts

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

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

<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 offset the costs for medical programs.

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

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

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

Requirement - Inmate Canteen and other Auxiliary Funds

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

APPENDIX G

Jail Cost Certification (Example)

Title if differ	rent than above		
City / Coun	ty Finance / Administrator	Date	
xxxxx City/0		Date	
Virginia Ac knowledge		K and is correct to the best of my	
Officer of th	ne locality certify the attached information to the Compensation Board, where	ntendent of the jail AND the Chief Financia ation. Once signed, this memorandum muse it will be filed with the financial statement	st
Appropriation December jail farms we jail farms a Compensation revenues a medical co-	tion Board to annually report to the Cons Committees and to the Secretary of each year jail revenues and expendent receive funds from the Compertand local governments shall provide stion Board necessary to prepare provided to the Compensation Board expenses for inmate canteen according to the Compensation Board expenses for inmate canteen according to the Compensation Board expenses for inmate canteen according to the Compensation Board expenses for inmate canteen according to the Compensation Board expenses for inmate canteen according to the Compensation Board expenses for inmate canteen according to the Compensation Board expenses for inmate canteen according to the Compensation Board expenses for inmate canteen according to the Compensation Board expenses for inmate canteen according to the Compensation Board expenses for inmate canteen according to the Compensation Board expenses for inmate canteen according to the Compensation Board expenses for inmate canteen according to the Compensation Board expenses for inmate canteen according to the Compenses for inma	Session I, Item 75, paragraph K requires the Chairmen of the Senate Finance and House etaries of Finance and Administration be penditures for all local and regional jails an insation Board. Local and regional jails an insation Board. Local and regional jails an insation as may be required by the annual jail cost report. In addition or and is to include an audited statement of counts, telephone commission funds, inmated ected from inmates and investment/interest	se by nd nd ne n, of te
	RTIFICATION OF JAIL REVENUES CAL YEAR ENDED JUNE 30, 2021		
FROM:	Robyn M. de Socio Executive Secretary		
TO:	Sheriff/Superintendent Mr/s. XXX, City / County [Director of Finance or Administrator	

Attachment