



# Jail Cost Report FY2003

Compensation Board  
Report to the General Assembly  
November 1, 2004

## PREFACE

This is the sixth annual Jail Cost Report prepared by the Compensation Board in accordance with the provisions of Item 63 L of the 2003 Appropriation Act. The report shows all expenditures and revenues related to Virginia's local and regional jails and jail farms. This report also contains a brief profile of each facility and its operating environment. As directed by the General Assembly, we have reported the inmate canteen and other inmate monies. The localities' independent auditors conducted an audit of facility's canteen accounts and the four other accounts with inmate monies as specified in the Appropriations Act.

Considering the wide variation in size, age and capacity utilization of jail facilities throughout the Commonwealth, as well as the variety of inmate programs offered, it follows that there also exists a wide range of inmate costs per day. Our findings indicate that approximately 68.2% of daily costs are attributable to personnel costs. For each facility we note whether the locality supplements the Compensation Board's salaries for jail personnel and whether the locality supplies additional positions for the jail at locality expense. Revenues also show a similar variance related to the percent of funding provided by the Commonwealth and a given locality.

This report also displays the amount of federal funding paid to Virginia's jails. During FY2003, Federal-overhead Recovery increased from \$2.2 million to \$7.2 million due a change in the Federal overhead recovery methodology beginning with fiscal year 2003. The new method related Jail's annual personnel cost per day reimbursed by the Commonwealth to the amount recovered per day. We have included comparative data for fiscal years 2001, and 2002.

The Commonwealth's percentage of funding paid to Jails decreased from 54.6% to 46.4% in 2003 as a result of General Assembly required budget reductions. The \$5.3 million reduction occurred primarily in the following areas: \$4.0 million from housing per- deim payments and \$1.3 million from vacant officer positions during the year.

Compensation Board staff would like to express their appreciation for the cooperation they received from sheriffs, regional jail superintendents and finance and budget staff in Virginia's cities and counties in compiling the data for this report.

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Bruce W. Haynes  
Executive Secretary  
November 1, 2004

## **INTRODUCTION**

The Jail Cost Report is a compilation of expenditure and revenue data intended to show inmate cost per day and the percent of funding that the Commonwealth, federal and local governments contribute to the operation of each jail. We also show debt service paid by the locality. As a result, the report shows local funds used to pay jail construction related debt as a separate item.

The 2003 Appropriations Act requires accounting for all inmate monies and the reporting thereof according to Item 63 L. That portion of the report used audited data reported in accordance with the Auditor of Public Accounts audit specifications, Chapter 2 – 7: Audit Procedures. It includes canteen revenue and expenses, medical co-payments, telephone commissions and interest income.

Compensation Board staff assisted by the Auditor of Public Accounts developed a three-hour training program offered at two sites in the Commonwealth for both jail administrators and finance officers. The training consisted of a review of the existing report and the reporting requirements and stipulations of the inmate monies accounts. Representatives from 37 jails and localities attended these sessions.

Between February 23 and July 23, 2004 we conducted twenty-eight (28) on-site visits of local and regional jails. Forty-seven (47) jails were able to send their information through the mail or electronically. Again this year all operating jails were examined as none had either opened or closed during the immediate reporting period.

When the staff determined that all revenues and expenses had been reported according to the Jail Cost Report specifications, the sheriff or jail administrator and the locality's finance manager signed a letter attesting to the accuracy of the data presented (Appendix F).

## FY2003 FINDINGS SUMMARY

The average operating cost per inmate per day was \$54.81, up \$.29 from last year's report. Jail operating costs per inmate day ranged from a low of \$ 29.82 at the Henry County Jail to \$ 125.51 in Fairfax County.

Total expenditures (including capital costs) reported to house inmates in local and regional jails and jail farms in FY 2003 were \$539,460,495. The Compensation Board provided funding of \$240,493,000 with other state agencies providing an additional \$10,020,000, primarily for capital costs. Virginia's localities contributed \$184,868,000 to operate local and regional jails and an additional \$5,964,000 to house inmates in other jurisdictions. In addition, Virginia localities contributed \$46,265,000 to meet debt service obligations. The federal government provided funding of \$37,206,000. Other funding, such as inmate telephone commissions and medical co-payments, investment income and earned interest, contributed \$14,724,000. Work release funds generated by the inmates provided \$6,379,000. Housing out of state inmates generated \$5,000. Central State Hospital paid \$446,000 to lease a portion of a regional jail. For FY 2003 the eighteen regional jails showed a net excess of revenues over expenditures of \$ 6,910,000.

The Commonwealth's average share of total expenditures was 46.5%. It ranged from 86.6% for the Charlotte County Jail to 19.1% for the Fairfax County Jail. The locality's share of total expenditures ranged from a negative .2% contribution to 74.77%. The average locality's share was 42.9%.

Thirty-four jails received federal and out of state housing fees totaling \$32,616,000. Federal revenues accounted for more than 10% of the total at 9 jails. Central Virginia Regional Jail received 75% of its funding from federal sources while Northern Neck Regional Jail received 74%. The Commonwealth's overhead recovery program returned \$7,237,000 to the general fund, an increase of \$5.05 million over last year, because the new recovery formula took effect.

Average operating costs per inmate day for the Northern Virginia region were \$80.71. Other regions of the state were substantially lower. The Central region was the next highest at \$49.08, followed by the Eastern at \$47.84. The Western region's cost per day was \$43.74.

Commonwealth funding in FY2003 for jail expansion totaled \$8 million. The payments made to Allegany County Jail accounted for \$4.4 million; The Arlington County Jail received \$1.8 million and the Virginia Peninsula Regional Jail added another \$1.2 million of the total. Local funding for jail expansion totaled \$.4 million.

## FY2003 FINDINGS SUMMARY (Continues --)

During fiscal year 2003 local jails incurred 5,434,000 inmate days or 61.4 % of total housed inmate days. Federal / out of state inmates days accounted for 3.09% of the local jail's total. Total costs for housing inmates in sheriff run jails was \$ 2.22 per day higher than the average (\$60.97) for all jails in the Commonwealth. On average, all localities funded their jail's expenditures by 44.9%. It was lower than the state average jail funding by 1.3%. The Commonwealth funding average was 46.2%.

In comparison to the state average (\$54.81), regional jail's operating costs were \$4.96 lower per day. These jails are the newest in the state and were designed with additional capacity for future population growth. When debt service and long-term capital costs are included, the regional jails' total costs were \$3.35 per inmate day lower than the state average. Regional jails were responsible for 37.1% of the state's total inmate days. They held 70.0 % of the federal and out of state inmate population. With an average of 1,054 federal inmates, these facilities received \$20,887,000 of federal per-diem monies or \$ 54.30 per inmate day. The state average was \$59.29.

The state continues to partially fund the operation of two jail farms. They accounted for the remaining 1.5% percent of inmate days. Their average daily operating costs was \$52.51 or \$2.30 a day lower than the state average of \$ 54.81. Due to their age, they incurred minimal capital expenditures/debt service costs (\$0.18) per inmate day during the year. This resulted in total inmate expenditures per day of \$52.69. They did not hold any federal inmates nor receive any federal funding.

For localities that did not operate a jail, the City of Harrisonburg paid the highest amount for holding inmates at \$ 822,000, followed by the Central State Hospital at \$446,000.

The fifteen largest facilities, as measured by DOC operating capacity, accounted for 55.6% of the Commonwealth's total jail funding and these same facilities were responsible for 55.9% percent of all inmate days.

When the inmate canteen accounts were examined, it was found that jails employed three distinctively different accounting methods: (1) Gross Basis - where the costs and the revenues received for the items purchased was recorded; (2) Net Basis – where only a net commission was received for the sale of the items purchased; and (3) Not at Jail Level – where the items purchased were charged directly to the inmates at cost. We also found that the individual jail's operating policy had a direct impact on the related size and amount of inmate canteen activity. For instance, whether or not a jail sells tobacco products through the canteen and how often inmates are allowed to make purchases greatly affects the figures reported in the canteen report.

## **FY2003 FINDINGS SUMMARY (Continues --)**

Similarly, the other inmate related accounts: Telephone Commissions, Inmate Medical Co-payments, Work Release and Investment/Interest revenue were recorded using different accounting methods. Most of the jails deposited these revenues into either the inmate canteen fund or with the treasure of the locality/fiscal agent to the general fund. When these designated funds were maintained as separate accounts, their expenditures were reported in The Inmate Canteen Report found in Appendix E.

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# Total Virginia Jails (75)

## Fiscal Year 2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Mixed	Local Salary Supplement	Mixed
# Federal Contract Beds	686	Locally Funded Positions	Mixed
Direct Supervision - # Beds	5,637	Air Conditioned	Mixed
Indirect Supervision - # Beds	11,220	Houses Females	Yes
Date(s) Built	1835 - 2002	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	8,722,338	<b>OPERATING</b>
<b>FED/ OUT OF STATE ADP</b>	1,507	<b>CAPACITY</b>
<b>TOTAL LIDS ADP</b>	23,897	<b>142% TOTAL</b>
<b>DOC RATED OPERATING CAPACITY</b>	16,857	<b>133% STATE RESPONSIBLE</b>

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

Personal Services	330,531,565	Expenses Per
Food Services	29,748,077	Inmate Day
Medical Services	46,329,072	\$37.36
Inmate Programs	1,815,014	\$3.36
Transportation	3,504,859	\$5.24
Direct Jail Support	47,212,462	\$0.21
Capital Accounts - Operating	3,411,441	\$0.40
Other Jail Indirect Expenses	22,397,754	\$5.34
<b>SUB-TOTAL OPERATING</b>	<b>\$484,950,244</b>	<b>\$0.39</b>
		<b>\$2.53</b>
		<b>\$54.81 Per Inmate Day</b>
Capital Accounts - Long Term	382,240	
Debt Service	54,128,011	
<b>TOTAL EXPENSES</b>	<b>\$539,460,495</b>	<b>\$6.12</b>
		<b>\$60.97 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per</i>	
		<i>Inmate Day</i>	<i>Federal/ Out of State</i>
	(All)	Inmate Day	
Commonwealth Funded			
Grants	2,006,280	\$0.23	
Salaries	179,137,112	\$20.25	
Per-Diems - Gross:	66,487,831	\$7.51	
- Overhead Recovery	(7,236,843)	(\$0.82)	
Per-Diems - Net	59,250,988	\$6.70	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Office / Vehicles	1,677,635	\$0.19	<b>46.44% STATE FUNDED</b>
Other	427,319	\$0.05	<b>6.90% FEDERAL FUNDED</b>
Federal - Per-Diems	32,611,490	\$3.69	<b>34.27% LOCAL OPERATING</b>
Grants	3,871,036	\$0.44	
Other	723,963	\$0.08	
Local Jurisdictional - Operating (to balance)	184,868,180	\$20.89	<b>8.58% LOCAL DEBT - RELATED</b>
Non-Local Jurisdictional	6,410,087	\$0.72	<b>5.10% OTHER FUNDED</b>
Out of State	4,628	\$0.00	<b>101.28% TOTAL FUNDED</b>
Work Release	6,379,498	\$0.72	
Other	14,723,658	\$1.66	
<b>SUB-TOTAL OPERATING</b>	<b>\$492,091,874</b>	<b>\$55.61 Per Inmate Day</b>	

Local Jurisdictional - Debt Related	46,265,415	\$5.23
Commonwealth Construct. Reimbursement	8,013,336	\$0.91
CAP Funds (Federal)	0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$546,370,625</b>	<b>\$61.75 Per Inmate Day</b>

*Excess (deficiency) of  
Revenues over Expenditures*     *\$6,910,130*     *\$0.78 Per Inmate Day*

# Total Virginia Jails (75)

## Fiscal Year 2002

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Mixed	Local Salary Supplement	Mixed
# Federal Contract Beds	Mixed	Locally Funded Positions	Mixed
Direct Supervision - # Beds	5,521	Air Conditioned	Mixed
Indirect Supervision - # Beds	11,168	Houses Females	Mixed
Date(s) Built	1835 - 2002	Operates Dispatch	Mixed

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	8,319,651	<b>OPERATING CAPACITY</b>
<b>FED / Out of State ADP</b>	1,366	<b>137% TOTAL</b>
<b>TOTAL LIDS ADP</b>	22,794	<b>128% STATE RESPONSIBLE</b>
<b>DOC RATED OPERATING CAPACITY</b>	16,689	

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

Personal Services	\$315,370,108	Expenses Per Inmate Day
Food Services	\$28,747,646	\$37.34
Medical Services	\$41,459,874	\$3.40
Inmate Programs	\$1,641,705	\$4.91
Transportation	\$3,371,773	\$0.19
Direct Jail Support	\$45,794,222	\$0.40
Capital Accounts - Operating	\$3,365,391	\$5.42
Other Jail Indirect Expenses	\$20,742,967	\$0.40
<b>SUB-TOTAL OPERATING</b>	<b>\$460,493,686</b>	<b>\$2.46</b>
		<b>\$54.52 Per Inmate Day</b>
Capital Accounts - Long Term	\$1,444,822	\$0.17
Debt Service	\$105,528,048	\$12.50
<b>TOTAL EXPENDITURES</b>	<b>\$567,466,556</b>	<b>\$67.19 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

	Revenue Per Inmate Day	Fed. / Out of State	
	(All) Inmate Day		
Commonwealth Funded Grants	\$1,613,306	\$0.19	
Salaries	\$178,399,187	\$21.12	
Per-Diems - Gross:	\$70,443,560	\$8.34	
- Overhead Recovery	-\$2,191,145	-\$0.26	
Per-Diems - Net	\$68,252,415	\$8.08	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Office / Vehicles	\$3,169,522	\$0.37	
Other	\$362,763	\$0.04	<b>54.63% STATE FUNDED</b>
Federal - Per-Diems	\$29,295,818	\$3.47	<b>5.99% FEDERAL FUNDED</b>
Grants	\$3,381,632	\$0.40	
Other	\$1,317,600	\$0.16	<b>27.09% LOCAL OPERATING</b>
Local Jurisdictional - Operating	\$153,750,679	\$18.20	
Non-Local Jurisdictional	\$6,134,085	\$0.73	<b>8.51% LOCAL DEBT RELATED</b>
Out of State	\$386,364	\$0.05	
Work Release	\$6,337,109	\$0.75	<b>4.86% OTHER FUNDED</b>
Other	\$14,748,621	\$1.75	<b>101.08% TOTAL FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$467,149,101</b>	<b>\$55.31 Per Inmate Day</b>	

Local Jurisdictional - Debt Related	\$48,259,062	\$5.71
Commonwealth Construction Reimburse	\$58,187,299	\$6.89
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$573,595,462</b>	<b>\$67.91 Per Inmate Day</b>

**Excess or (Deficiency) of Revenues****\$6,128,906****\$0.72 Per Inmate Day**

**All Local Jails (55)**

Fiscal Year      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Mixed	Local Salary Supplement	Mixed
# Federal Contract Beds	264	Locally Funded Positions	Mixed
Direct Supervision - # Beds	2,127	Air Conditioned	Mixed
Indirect Supervision - # Beds	7,791	Houses Females	Yes
Date(s) Built	1835 - 2002	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>5,347,971</b>	<b>OPERATING CAPACITY</b>	
<b>FED/ OUT OF STATE ADP</b>	<b>453</b>	<b>148% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>14,652</b>	<b>143% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>9,918</b>		

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	214,908,137	\$39.55
Food Services	18,200,559	\$3.35
Medical Services	31,218,501	\$5.74
Inmate Programs	860,959	\$0.16
Transportation	2,389,152	\$0.44
Direct Jail Support	23,524,629	\$4.33
Capital Accounts - Operating	1,585,993	\$0.29
Other Jail Indirect Expenses	21,733,074	\$4.00
<b>SUB-TOTAL OPERATING</b>	<b>314,421,004</b>	<b>\$57.86</b> <i>Per Inmate Day</i>
 Capital Accounts - Long Term	 114,927	 \$0.02
Debt Service	28,865,541	\$5.31
<b>TOTAL EXPENSES</b>	<b>343,401,472</b>	<b>\$63.19</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Revenue Per Federal/ Out of State Inmate Day</i>
Commonwealth Funded			
Grants	6,239	\$0.00	
Salaries	113,426,569	\$20.87	
Per-Diems - Gross:	39,695,827	\$7.30	
- Overhead Recovery	-2,645,681	-\$0.49	
Per-Diems - Net	37,050,146	\$6.82	
Office / Vehicles	896,534	\$0.16	
Other	393,157	\$0.07	
Federal - Per-Diems	11,724,040	\$2.16	
Grants	3,443,486	\$0.63	
Other	324,046	\$0.06	
Local Jurisdictional - Operating (to balance)	130,287,095	\$23.98	
Non-Local Jurisdictional	4,672,557	\$0.86	
Out of State	720	\$0.00	
Work Release	4,340,322	\$0.80	
Other	6,026,029	\$1.11	
 <b>SUB-TOTAL OPERATING</b>	 <b>\$312,590,940</b>	 <b>\$57.52</b> <i>Per Inmate Day</i>	
 Local Jurisdictional - Debt Related	 23,955,431	 \$4.41	 <b>4.20% STATE FUNDED</b>
Commonwealth Construct. Reimbursement	6,855,101	\$1.26	
CAP Funds (Federal)	0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$343,401,472</b>	<b>\$63.19</b> <i>Per Inmate Day</i>	 <b>4.51% FEDERAL FUNDED</b>
 <i>Excess (deficiency) of Revenues over Expenditures</i>	 <b>\$0</b>	 <b>\$0</b>	 <b>37.94% LOCAL OPERATING</b>
			 <b>6.98% LOCAL DEBT RELATED</b>
			 <b>4.38% OTHER FUNDED</b>
			 <b>100.00% TOTAL FUNDED</b>

**All Regional Jails (18)**

Fiscal Year      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Mixed	Local Salary Supplement	Mixed
# Federal Contract Beds	422	Locally Funded Positions	Mixed
Direct Supervision - # Beds	3,355	Air Conditioned	Mixed
Indirect Supervision - # Beds	3,327	Houses Females	Yes
Date(s) Built	1935 - 2002	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>3,240,504</b>	<b>OPERATING CAPACITY</b>	
<b>FED/ OUT OF STATE ADP</b>	<b>1,054</b>	<b>133% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>8,878</b>	<b>117% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>6,682</b>		

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		Expenses Per Inmate Day
Personal Services	111,215,749	\$33.91
Food Services	10,936,775	\$3.33
Medical Services	14,880,710	\$4.54
Inmate Programs	945,733	\$0.29
Transportation	1,045,541	\$0.32
Direct Jail Support	22,586,137	\$6.89
Capital Accounts - Operating	1,825,448	\$0.56
Other Jail Indirect Expenses	63,615	\$0.02
<b>SUB-TOTAL OPERATING</b>	<b>\$163,499,708</b>	<b>\$49.85</b> Per Inmate Day
 Capital Accounts - Long Term	 267,313	 \$0.08
Debt Service	25,238,540	\$7.69
<b>TOTAL EXPENSES</b>	<b>\$189,005,561</b>	<b>\$57.62</b> Per Inmate Day

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		Revenue Per Inmate Day	Revenue Per Federal/ Out of State Inmate Day	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Commonwealth Funded		(All)	Inmate Day	
Grants	2,000,041	\$0.61		
Salaries	65,710,543	\$20.03		
Per-Diems - Gross:	23,968,788.4	\$7.31		
- Overhead Recovery	4,591,158.4	-\$1.40		
Per-Diems - Net	<b>\$19,377,630.0</b>	<b>\$5.91</b>		
Office / Vehicles	781,101	\$0.24		
Other	34,162	\$0.01		47.12% STATE FUNDED
Federal - Per-Diems	20,887,449	\$6.37	\$54.30	11.49% FEDERAL FUNDED
Grants	427,550	\$0.13		
Other	399,917	\$0.12		26.76% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	50,577,924	\$15.42		
Non-Local Jurisdictional	1,737,530	\$0.53		11.79% LOCAL DEBT - RELATED
Out of State	3,908	\$0.00		
Work Release	1,981,396	\$0.60		6.49% OTHER FUNDED
Other	8,552,253	\$2.61		<b>103.66% TOTAL FUNDED</b>
 <b>SUB-TOTAL OPERATING</b>	 <b>\$172,471,404</b>			
		<b>\$52.58</b> Per Inmate Day		
Local Jurisdictional - Debt Related	22,286,054	\$6.79	Per Inmate Day	
Commonwealth Construct. Reimbursement	1,158,232	\$0.35		
CAP Funds (Federal)	0	\$0.00		
<b>TOTAL REVENUES</b>	<b>\$195,915,690</b>	<b>\$59.73</b> Per Inmate Day		

<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$6,910,130</b>	<b>\$2.11</b> Per Inmate Day
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**All Jail Farms (2)**

Fiscal Year      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Farm "Books" Inmates	No
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	-	Locally Funded Positions	Yes
Direct Supervision - # Beds	-	Air Conditioned	Mixed
Indirect Supervision - # Beds	257	Houses Females	No
Date(s) Built	1914 - 1962	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	133,863	<b>OPERATING CAPACITY</b>
<b>FED / OUT OF STATE ADP</b>	0	142% TOTAL
<b>TOTAL LIDS ADP</b>	366	142% STATE RESPONSIBLE
<b>DOC RATED OPERATING CAPACITY</b>	257	

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

Personal Services	4,407,679	Expenses Per Inmate Day
Food Services	610,743	\$32.93
Medical Services	229,861	\$4.56
Inmate Programs	8,322	\$1.72
Transportation	70,165	\$0.06
Direct Jail Support	1,101,696	\$0.52
Capital Accounts - Operating	0	\$8.23
Other Jail Indirect Expenses	601,066	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>7,029,532</b>	<b>\$4.49</b>
		<b>\$52.51 Per Inmate Day</b>
Capital Accounts - Long Term	0	\$0.00
Debt Service	23,930	\$0.18
<b>TOTAL EXPENDITURES</b>	<b>7,053,462</b>	<b>\$52.69 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

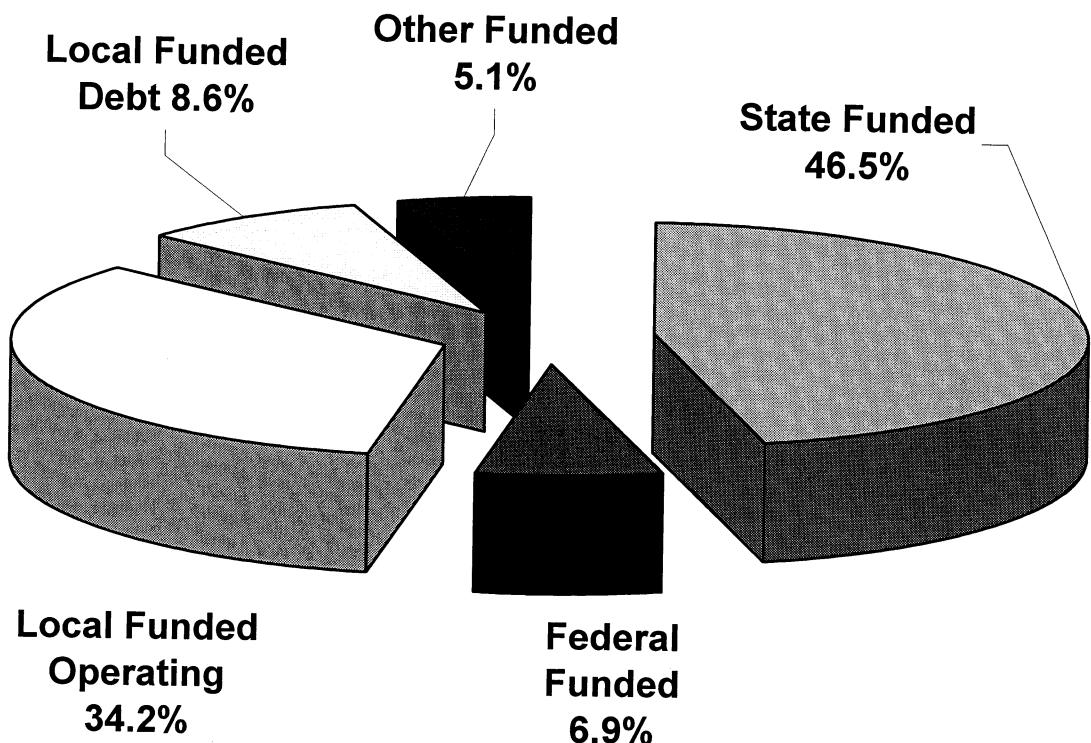
Commonwealth Funded	133,863	Revenue Per Inmate Day
Grants	\$0	\$0.00
Salaries	\$0	\$0.00
Per-Diems - Gross:	\$2,823,212	\$21.09
- Overhead Recovery	\$0	\$0.00
Per-Diems - Net	\$2,823,212	\$21.09
Office / Vehicles	\$0	\$0.00
Other	\$0	\$0.00
Federal - Per-Diems	\$0	\$0.00
Grants	\$0	\$0.00
Other	\$0	\$0.00
Local Jurisdictional - Operating (to balance)	\$4,003,162	\$29.90
Non-Local Jurisdictional	\$0	\$0.00
Out of State	\$0	\$0.00
Work Release	\$57,780	\$0.43
Other	\$145,378	\$1.09
<b>SUB-TOTAL OPERATING</b>	<b>\$7,029,532</b>	<b>\$52.51 Per Inmate Day</b>

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

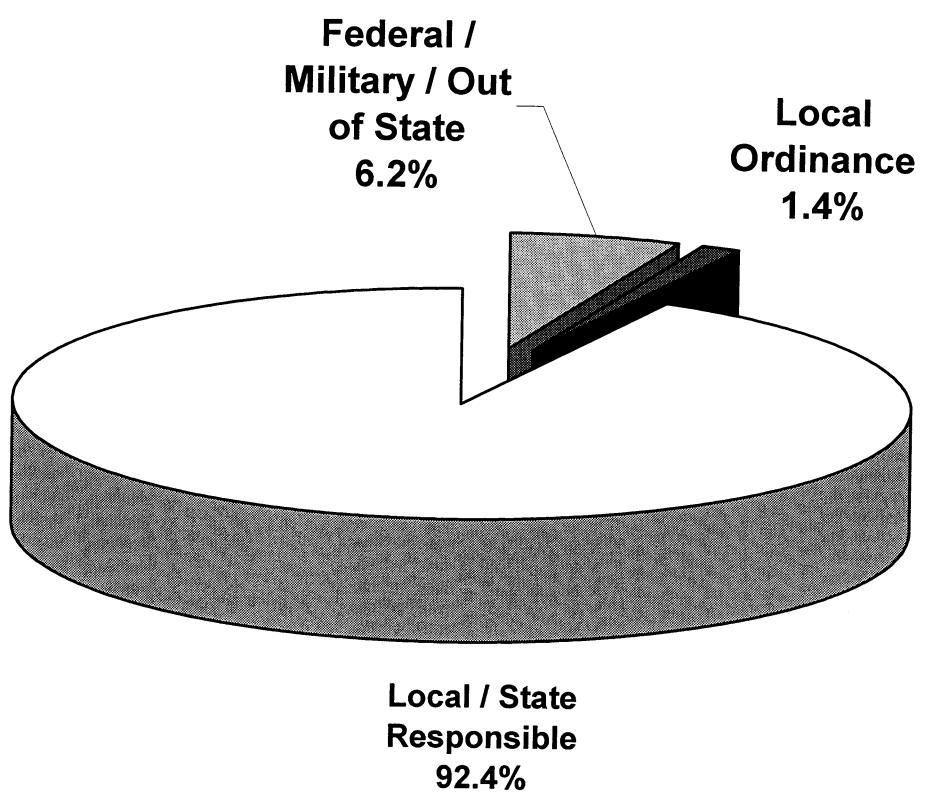
Local Jurisdictional - Debt Related	\$23,930	\$0.18
Commonwealth Construct. Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$7,053,462</b>	<b>\$52.69 Per Inmate Day</b>

<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$0</b>	<b>\$0 Per Inmate Day</b>
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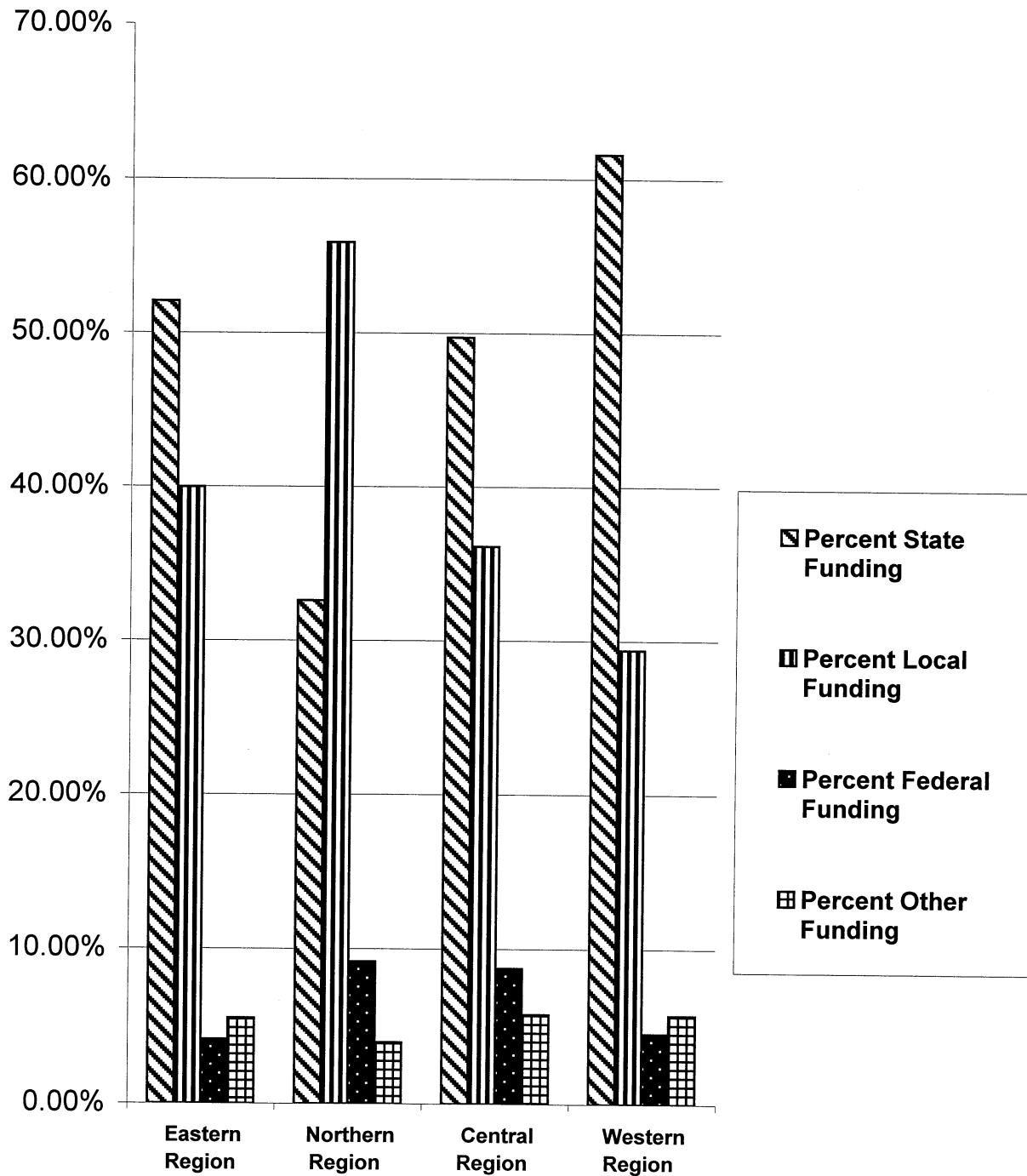
## FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE



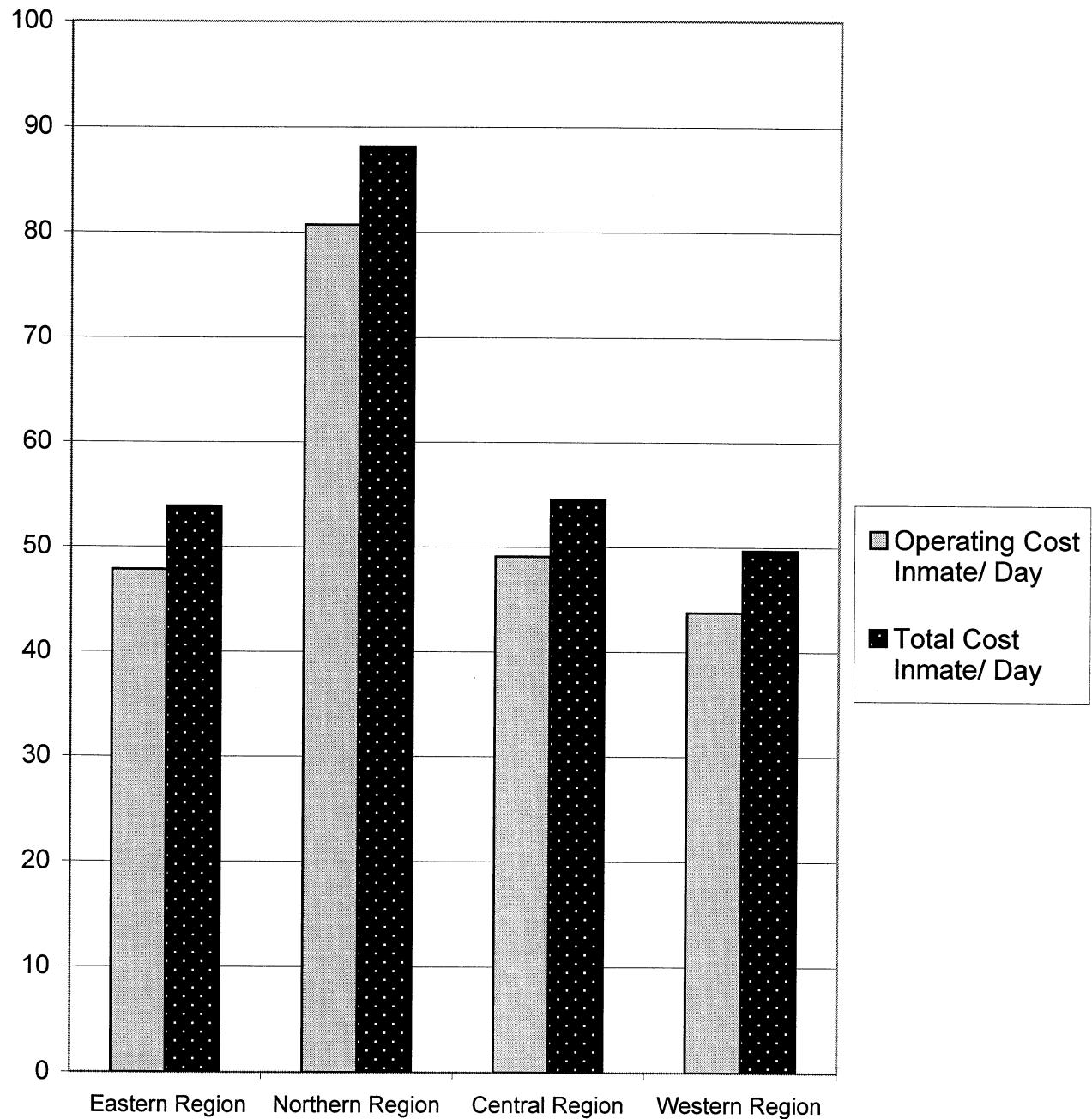
## INMATE DAYS BY TYPE



## JAIL FUNDING BY REGION (SOURCE)

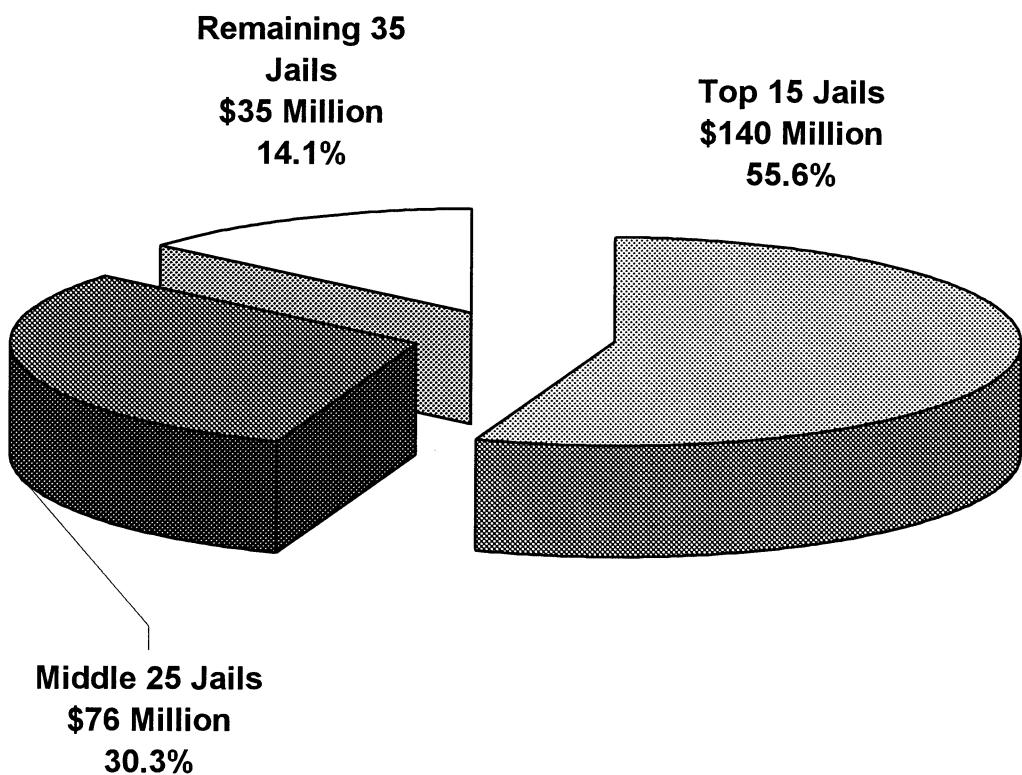


## OPERATING AND TOTAL JAIL COSTS PER INMATE DAY



## DISTRIBUTION OF STATE REVENUES\* BY TOTAL JAIL SIZE (BED CAPACITY)

\*STATE REVENUES INCLUDE: GRANTS, SALARIES AND  
BENEFITS, PER-DIEMS, OFFICE / VEHICLE, EMERGENCY  
MEDICAL AND CAPITAL CONSTRUCTION



### Jail Cost Per Inmate Day - Alphabetical

Fips	Fiscal Year 2003, 2002 and 2001	Operating Cost Per Inmate-Day	% Increase / (Decrease) Per Inmate-Day			
		FY 2003	FY 2002	FY 2001	3 Year Ave.	FY 2001 vs. FY '03
001	Accomack County	\$39.51	\$35.18	\$31.21	\$35.30	26.59%
003	Albemarle / Charlottesville Reg.	\$53.54	\$50.62	\$47.31	\$50.49	13.17%
510	Alexandria City	\$101.10	\$104.66	\$106.27	\$104.01	-4.87%
005	Alleghany County	\$85.54	\$79.01	N.A.	N.A.	N.A.
009	Amherst County	\$52.32	\$45.64	\$44.94	\$47.63	16.43%
011	Appomattox County	\$85.93	\$94.51	\$77.77	\$86.07	10.49%
013	Arlington County	\$90.74	\$89.97	\$90.64	\$90.45	0.11%
015	Augusta County	\$49.27	\$47.41	\$44.43	\$47.04	10.89%
485	Blue Ridge Regional	\$46.33	\$45.14	\$47.45	\$46.31	-2.36%
023	Botetourt County	\$56.69	\$72.16	\$55.27	\$61.37	2.56%
520	Bristol City	\$55.75	\$51.87	\$57.18	\$54.94	-2.51%
025	Brunswick County	\$52.41	\$49.41	\$47.14	\$49.65	11.18%
027	Buchanan County	\$45.03	\$46.13	\$49.52	\$46.89	-9.07%
137	Central Virginia Regional	\$37.08	\$38.01	\$42.24	\$39.11	-12.21%
037	Charlotte County	\$37.47	\$41.51	\$54.34	\$44.44	-31.05%
550	Chesapeake City	\$68.08	\$68.26	\$69.42	\$68.59	-1.93%
041	Chesterfield County	\$63.11	\$69.02	\$60.38	\$64.17	4.52%
069	Clarke Frederick Winchester Reg.	\$53.86	\$51.37	\$51.43	\$52.22	4.73%
047	Culpeper County	\$65.52	\$82.70	\$80.20	\$76.14	-18.30%
590	Danville City	\$37.98	\$39.89	\$40.99	\$39.62	-7.34%
220	Danville City Farm	\$34.32	\$40.88	\$38.45	\$37.88	-10.74%
051	Dickenson County	\$50.31	\$56.36	\$57.35	\$54.67	-12.27%
053	Dinwiddie County	\$53.26	\$43.34	\$41.06	\$45.89	29.70%
059	Fairfax County	\$125.51	\$129.77	\$122.86	\$126.05	2.16%
061	Fauquier County	\$70.59	\$70.27	\$63.35	\$68.07	11.43%
067	Franklin County	\$52.40	\$43.43	\$48.33	\$48.05	8.42%
073	Gloucester County	\$53.49	\$57.62	\$61.84	\$57.65	-13.50%
650	Hampton City	\$41.64	\$51.31	\$51.29	\$48.08	-18.82%
475	Hampton Roads Regional	\$54.40	\$56.14	\$55.55	\$55.37	-2.07%
087	Henrico County	\$58.68	\$57.10	\$63.02	\$59.60	-6.88%
089	Henry County	\$29.82	\$29.60	\$39.31	\$32.91	-24.14%
103	Lancaster County	\$84.31	\$81.94	\$69.10	\$78.45	22.01%
105	Lee County	\$30.86	\$36.39	\$41.60	\$36.28	-25.82%
107	Loudoun County	\$91.96	\$95.27	\$88.70	\$91.97	3.68%
690	Martinsville City	\$44.85	\$42.70	\$52.54	\$46.70	-14.64%
117	Mecklenburg County	\$56.97	\$57.31	\$53.09	\$55.79	7.30%
119	Middle Peninsula Regional	\$76.48	\$76.48	\$67.96	\$73.64	12.53%
121	Montgomery County	\$44.75	\$40.16	\$36.38	\$40.43	23.02%
480	New River Valley Regional	\$38.58	\$34.78	\$41.90	\$38.42	-7.92%
700	Newport News City	\$35.21	\$38.66	\$40.07	\$37.98	-12.14%
250	Newport News City Farm	\$67.95	\$82.28	\$60.99	\$70.41	11.40%
710	Norfolk City	\$41.75	\$37.11	\$38.29	\$39.05	9.03%
131	Northampton County	\$67.82	\$60.78	\$65.78	\$64.79	3.11%
193	Northern Neck Regional	\$41.54	\$41.64	\$48.57	\$43.91	-14.47%
139	Page County	\$47.19	\$39.20	\$45.65	\$44.01	3.37%
460	Pamunkey Regional	\$48.45	\$47.94	\$49.84	\$48.74	-2.79%
141	Patrick County	\$58.59	\$51.86	\$52.15	\$54.20	12.36%
730	Petersburg City	\$43.69	\$44.77	\$48.84	\$45.77	-10.54%
490	Peumansend Creek Regional	\$66.60	\$65.38	\$63.71	\$65.23	4.54%
135	Piedmont Regional	\$31.55	\$31.39	\$29.25	\$30.73	7.87%
143	Pittsylvania County	\$51.73	\$50.76	\$45.76	\$49.42	13.05%
740	Portsmouth City	\$40.44	\$37.94	\$40.19	\$39.52	0.63%
153	Prince Wm / Manassas Reg.	\$81.20	\$73.58	\$68.42	\$74.40	18.68%
157	Rappahannock County	\$98.83	\$72.64	\$78.22	\$83.23	26.35%
630	Rappahannock Regional	\$48.50	\$53.42	\$64.34	\$55.42	-24.61%
760	Richmond City	\$43.41	\$42.41	\$38.29	\$41.37	13.37%

### Jail Cost Per Inmate Day - Alphabetical

Fips	Fiscal Year 2003, 2002 and 2001	Operating Cost Per Inmate-Day	% Increase / (Decrease) Per Inmate-Day			
		FY 2003	FY 2002	FY 2001	3 Year Ave.	FY 2001 vs. FY '03
465	Riverside Regional	\$46.73	\$44.90	\$49.95	\$47.19	-6.44%
770	Roanoke City	\$46.80	\$44.47	\$49.71	\$47.00	-5.86%
161	Roanoke County/Salem	\$51.81	\$61.03	\$59.23	\$57.36	-12.53%
163	Rockbridge Regional	\$57.36	\$54.85	\$56.19	\$56.13	2.09%
165	Rockingham County	\$43.51	\$43.57	\$46.75	\$44.61	-6.93%
167	Russell County	\$45.96	\$53.69	\$58.21	\$52.62	-21.05%
169	Scott County	\$48.97	\$57.57	\$46.44	\$50.99	5.45%
171	Shenandoah County	\$48.02	\$47.24	\$55.90	\$50.39	-14.09%
173	Smyth County	\$36.27	\$44.50	\$46.44	\$42.40	-21.90%
175	Southampton County	\$53.83	\$49.95	\$55.60	\$53.13	-3.18%
491	Southside Regional	\$49.94	\$53.43	\$65.40	\$56.25	-23.63%
183	Sussex County	\$64.25	\$76.85	\$69.93	\$70.34	-8.13%
185	Tazewell County	\$30.92	\$41.73	\$38.97	\$37.21	-20.66%
810	Virginia Beach City	\$46.79	\$43.56	\$45.06	\$45.14	3.85%
470	Virginia Peninsula Regional	\$51.14	\$49.48	\$48.01	\$49.54	6.51%
187	Warren County	\$45.61	\$43.62	\$52.95	\$47.39	-13.86%
191	Washington County	\$45.76	\$41.35	\$41.44	\$42.85	10.41%
620	Western Tidewater Regional	\$35.85	\$36.97	\$38.76	\$37.20	-7.52%
195	Wise County	\$52.17	\$45.03	\$52.69	\$49.96	-0.99%
Average		<u><u>\$54.81</u></u>	<u><u>\$54.52</u></u>	<u><u>\$55.27</u></u>	<u><u>\$54.87</u></u>	

N.A. = Not Available

Jail not Studied in FY 2001 or FY 2000 due to being in Startup / Construction

## Jail Cost Per Inmate Day - Alphabetical

**Fiscal Year 2003**

Fips	Jail	Operating Cost Per Inmate Day	Total Expenditures Inmate Day  (Includes Capital Costs)
001	Accomack County	\$39.51	\$39.51
003	Albemarle / Charlottesville Regional	\$53.54	\$58.27
510	Alexandria City	\$101.10	\$108.98
005	Alleghany County	\$85.54	\$366.05
009	Amherst County	\$52.32	\$59.19
011	Appomattox County	\$85.93	\$85.93
013	Arlington County	\$90.74	\$103.23
015	Augusta County	\$49.27	\$49.27
485	Blue Ridge Regional	\$46.33	\$56.74
023	Botetourt County	\$56.69	\$56.69
520	Bristol City	\$55.75	\$55.75
025	Brunswick County	\$52.41	\$58.18
027	Buchanan County	\$45.03	\$45.03
137	Central Virginia Regional	\$37.08	\$38.19
037	Charlotte County	\$37.47	\$38.67
550	Chesapeake City	\$68.08	\$78.03
041	Chesterfield County	\$63.11	\$63.11
069	Clarke Fauquier Frederick Winchester Reg.	\$53.86	\$53.86
047	Culpeper County	\$65.52	\$65.52
590	Danville City	\$37.98	\$38.97
220	Danville City Farm	\$34.32	\$34.32
051	Dickenson County	\$50.31	\$50.31
053	Dinwiddie County	\$53.26	\$53.26
059	Fairfax County	\$125.51	\$144.33
061	Fauquier County	\$70.59	\$70.59
067	Franklin County	\$52.40	\$52.40
073	Gloucester County	\$53.49	\$53.49
650	Hampton City	\$41.64	\$45.56
475	Hampton Roads Regional	\$54.40	\$65.54
087	Henrico County	\$58.68	\$66.79
089	Henry County	\$29.82	\$29.82
103	Lancaster County	\$84.31	\$84.31
105	Lee County	\$30.86	\$30.86
107	Loudoun County	\$91.96	\$91.96
690	Martinsville City	\$44.85	\$44.85
117	Mecklenburg County	\$56.97	\$56.97
119	Middle Peninsula Regional	\$73.04	\$83.47
121	Montgomery County	\$44.75	\$44.75

## Jail Cost Per Inmate Day - Alphabetical

**Fiscal Year 2003**

Fips	Jail	Operating Cost Per Inmate Day	Total Expenditures Inmate Day (Includes Capital Costs)
480	New River Valley Regional	\$38.58	\$49.32
700	Newport News City	\$35.21	\$36.89
250	Newport News City Farm	\$67.95	\$68.28
710	Norfolk City	\$41.75	\$46.22
131	Northampton County	\$67.82	\$69.25
193	Northern Neck Regional	\$41.54	\$48.59
139	Page County	\$47.19	\$52.33
460	Pamunkey Regional	\$48.45	\$60.47
141	Patrick County	\$58.59	\$58.59
730	Petersburg City	\$43.69	\$43.69
490	Peumansend Creek Regional Jail	\$66.60	\$74.86
135	Piedmont Regional	\$31.55	\$31.55
143	Pittsylvania County	\$51.73	\$51.73
740	Portsmouth City	\$40.44	\$40.44
153	Prince William / Manassas Regional	\$81.20	\$81.20
157	Rappahannock County	\$98.83	\$99.80
630	Rappahannock Regional	\$48.50	\$56.94
760	Richmond City	\$43.41	\$44.16
465	Riverside Regional	\$46.73	\$56.11
770	Roanoke City	\$46.80	\$48.27
161	Roanoke County/Salem	\$51.81	\$51.81
163	Rockbridge Regional	\$57.36	\$69.47
165	Rockingham County	\$43.51	\$50.60
167	Russell County	\$45.96	\$45.96
169	Scott County	\$48.97	\$48.97
171	Shenandoah County	\$48.02	\$48.02
173	Smyth County	\$36.27	\$36.27
175	Southampton County	\$53.83	\$53.83
491	Southside Regional	\$49.94	\$61.35
183	Sussex County	\$64.25	\$64.25
185	Tazewell County	\$30.92	\$36.78
810	Virginia Beach	\$46.79	\$47.84
470	Virginia Peninsula Regional	\$51.14	\$75.31
187	Warren County	\$45.61	\$45.61
191	Washington County	\$45.76	\$45.76
620	Western Tidewater Regional	\$35.24	\$39.49
195	Wise County	\$52.17	\$52.17
	<b>TOTAL</b>	<b>\$54.81</b>	<b>\$60.97</b>

**Jail Cost Per Inmate Day - Highest to Lowest**  
**Fiscal Year 2003**

Fips	Jail	Operating Cost Per Inmate Day	Total Expenditures Inmate Day  (Includes Capital Costs)
059	Fairfax County	\$125.51	\$144.33
510	Alexandria City	\$101.10	\$108.98
157	Rappahannock County	\$98.83	\$99.80
107	Loudoun County	\$91.96	\$91.96
013	Arlington County	\$90.74	\$103.23
011	Appomattox County	\$85.93	\$85.93
005	Alleghany County	\$85.54	\$366.05
103	Lancaster County	\$84.31	\$84.31
153	Prince William / Manassas Regional	\$81.20	\$81.20
119	Middle Peninsula Regional	\$73.04	\$83.47
061	Fauquier County	\$70.59	\$70.59
550	Chesapeake City	\$68.08	\$78.03
250	Newport News City Farm	\$67.95	\$68.28
131	Northhampton County	\$67.82	\$69.25
490	Peumansend Creek Regional	\$66.60	\$74.86
047	Culpeper County	\$65.52	\$65.52
183	Sussex County	\$64.25	\$64.25
041	Chesterfield County	\$63.11	\$63.11
087	Henrico County	\$58.68	\$66.79
141	Patrick County	\$58.59	\$58.59
163	Rockbridge Regional	\$57.36	\$69.47
117	Mecklenburg County	\$56.97	\$56.97
023	Botetourt County	\$56.69	\$56.69
520	Bristol City	\$55.75	\$55.75
475	Hampton Roads Regional	\$54.40	\$65.54
069	Clarke Fauquier Frederick Winchester Reg.	\$53.86	\$53.86
175	Southampton County	\$53.83	\$53.83
003	Albemarle / Charlottesville Regional	\$53.54	\$58.27
073	Gloucester County	\$53.49	\$53.49
053	Dinwiddie County	\$53.26	\$53.26
025	Brunswick County	\$52.41	\$58.18
067	Franklin County	\$52.40	\$52.40
009	Amherst County	\$52.32	\$59.19
195	Wise County	\$52.17	\$52.17
161	Roanoke County/Salem	\$51.81	\$51.81
143	Pittsylvania County	\$51.73	\$51.73
470	Virginia Peninsula Regional	\$51.14	\$75.31
051	Dickenson County	\$50.31	\$50.31

**Jail Cost Per Inmate Day - Highest to Lowest**  
**Fiscal Year 2003**

Fips	Jail	Operating Cost Per Inmate Day	Total Expenditures Inmate Day  (Includes Capital Costs)
491	Southside Regional	\$49.94	\$61.35
015	Augusta County	\$49.27	\$49.27
169	Scott County	\$48.97	\$48.97
630	Rappahannock Regional	\$48.50	\$56.94
460	Pamunkey Regional	\$48.45	\$60.47
171	Shenandoah County	\$48.02	\$48.02
139	Page County	\$47.19	\$52.33
770	Roanoke City	\$46.80	\$48.27
810	Virginia Beach	\$46.79	\$47.84
465	Riverside Regional	\$46.73	\$56.11
485	Blue Ridge Regional	\$46.33	\$56.74
167	Russell County	\$45.96	\$45.96
191	Washington County	\$45.76	\$45.76
187	Warren County	\$45.61	\$45.61
027	Buchanan County	\$45.03	\$45.03
690	Martinsville City	\$44.85	\$44.85
121	Montgomery County	\$44.75	\$44.75
730	Petersburg City	\$43.69	\$43.69
165	Rockingham County	\$43.51	\$50.60
760	Richmond City	\$43.41	\$44.16
710	Norfolk City	\$41.75	\$46.22
650	Hampton City	\$41.64	\$45.56
193	Northern Neck Regional	\$41.54	\$48.59
740	Portsmouth City	\$40.44	\$40.44
001	Accomack County	\$39.51	\$39.51
480	New River Valley Regional	\$38.58	\$49.32
590	Danville City	\$37.98	\$38.97
037	Charlotte County	\$37.47	\$38.67
137	Central Virginia Regional	\$37.08	\$38.19
173	Smyth County	\$36.27	\$36.27
620	Western Tidewater Regional	\$35.24	\$39.49
700	Newport News City	\$35.21	\$36.89
220	Danville City Farm	\$34.32	\$34.32
135	Piedmont Regional	\$31.55	\$31.55
185	Tazewell County	\$30.92	\$36.78
105	Lee County	\$30.86	\$30.86
089	Henry County	\$29.82	\$29.82
	<b>TOTAL</b>	<b>\$54.81</b>	<b>\$60.97</b>

**JAIL COST REPORT - PERCENT STATE FUNDING**  
**Alphabetical**

FISCAL YEAR 2003

Fips	Jail	Operating Cost per Per-Day	FY2003 State Funding
001	Accomack County	\$39.51	68.3%
003	Albemarle / Charlottesville Regional	\$53.54	45.6%
510	Alexandria City	\$101.10	20.8%
005	Alleghany County	\$85.54	83.8%
009	Amherst County	\$52.32	63.6%
011	Appomattox County	\$85.93	66.6%
013	Arlington County	\$90.74	36.9%
015	Augusta County	\$49.27	61.9%
485	Blue Ridge Regional	\$46.33	57.2%
023	Botetourt County	\$56.69	64.2%
520	Bristol City	\$55.75	60.4%
025	Brunswick County	\$52.41	63.8%
027	Buchanan County	\$45.03	56.9%
137	Central Virginia Regional	\$37.08	39.7%
037	Charlotte County	\$37.47	86.6%
550	Chesapeake City	\$68.08	35.6%
041	Chesterfield County	\$63.11	41.2%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.86	50.8%
047	Culpeper County	\$65.52	62.5%
590	Danville City	\$37.98	69.5%
220	Danville City Farm	\$34.32	60.9%
051	Dickenson County	\$50.31	52.8%
053	Dinwiddie County	\$53.26	61.5%
059	Fairfax County	\$125.51	19.1%
061	Fauquier County	\$70.59	46.4%
067	Franklin County	\$52.40	56.1%
073	Gloucester County	\$53.49	40.3%
650	Hampton City	\$41.64	65.7%
475	Hampton Roads Regional	\$54.40	46.4%
087	Henrico County	\$58.68	42.6%
089	Henry County	\$29.82	57.8%
103	Lancaster County	\$84.31	63.7%
105	Lee County	\$30.86	63.7%
107	Loudoun County	\$91.96	27.7%
690	Martinsville City	\$44.85	59.0%
117	Mecklenburg County	\$56.97	62.2%
119	Middle Peninsula Regional	\$73.04	46.9%
121	Montgomery County	\$44.75	67.9%
480	New River Valley Regional	\$38.58	60.2%
700	Newport News City	\$35.21	71.0%

**JAIL COST REPORT - PERCENT STATE FUNDING**  
**Alphabetical**

FISCAL YEAR 2003

Fips	Jail	Operating Cost per Per-Day	FY2003 State Funding
250	Newport News City Farm	\$67.95	31.1%
710	Norfolk City	\$41.75	59.0%
131	Northampton County	\$67.82	53.8%
193	Northern Neck Regional	\$41.54	26.7%
139	Page County	\$47.19	62.7%
460	Pamunkey Regional	\$48.45	35.5%
141	Patrick County	\$58.59	60.3%
730	Petersburg City	\$43.69	67.5%
490	Peumansend Creek Regional	\$66.60	44.5%
135	Piedmont Regional	\$31.55	42.6%
143	Pittsylvania County	\$51.73	60.7%
740	Portsmouth City	\$40.44	58.4%
153	Prince William / Manassas Regional	\$81.20	38.0%
157	Rappahannock County	\$98.83	77.0%
630	Rappahannock Regional	\$48.50	44.1%
760	Richmond City	\$43.41	67.1%
465	Riverside Regional	\$46.73	48.5%
770	Roanoke City	\$46.80	48.4%
161	Roanoke County/Salem	\$51.81	66.0%
163	Rockbridge Regional	\$57.36	63.2%
165	Rockingham County	\$43.51	56.5%
167	Russell County	\$45.96	53.8%
169	Scott County	\$48.97	80.9%
171	Shenandoah County	\$48.02	72.9%
173	Smyth County	\$36.27	74.5%
175	Southampton County	\$53.83	77.3%
491	Southside Regional	\$49.94	53.1%
183	Sussex County	\$64.25	62.5%
185	Tazewell County	\$30.92	62.0%
810	Virginia Beach	\$46.79	53.5%
470	Virginia Peninsula Regional	\$51.14	54.7%
187	Warren County	\$45.61	63.5%
191	Washington County	\$45.76	62.6%
620	Western Tidewater Regional	\$35.24	58.1%
195	Wise County	\$52.17	58.5%
	AVERAGE	\$54.81	46.44%

## JAIL COST REPORT - PERCENT STATE FUNDING

Highest To Lowest

Fips	Jail	Operating Cost per Per-Day	Percent FY2003 Funding
037	Charlotte County	\$37.47	86.6%
005	Alleghany County	\$85.54	83.8%
169	Scott County	\$48.97	80.9%
175	Southampton County	\$53.83	77.3%
157	Rappahannock County	\$98.83	77.0%
173	Smyth County	\$36.27	74.5%
171	Shenandoah County	\$48.02	72.9%
700	Newport News City	\$35.21	71.0%
590	Danville City	\$37.98	69.5%
001	Accomack County	\$39.51	68.3%
121	Montgomery County	\$44.75	67.9%
730	Petersburg City	\$43.69	67.5%
760	Richmond City	\$43.41	67.1%
011	Appomattox County	\$85.93	66.6%
161	Roanoke County/Salem	\$51.81	66.0%
650	Hampton City	\$41.64	65.7%
023	Botetourt County	\$56.69	64.2%
025	Brunswick County	\$52.41	63.8%
105	Lee County	\$30.86	63.7%
103	Lancaster County	\$84.31	63.7%
009	Amherst County	\$52.32	63.6%
187	Warren County	\$45.61	63.5%
163	Rockbridge Regional	\$57.36	63.2%
139	Page County	\$47.19	62.7%
191	Washington County	\$45.76	62.6%
047	Culpeper County	\$65.52	62.5%
183	Sussex County	\$64.25	62.5%
117	Mecklenburg County	\$56.97	62.2%
185	Tazewell County	\$30.92	62.0%
015	Augusta County	\$49.27	61.9%
053	Dinwiddie County	\$53.26	61.5%
220	Danville City Farm	\$34.32	60.9%
143	Pittsylvania County	\$51.73	60.7%
520	Bristol City	\$55.75	60.4%
141	Patrick County	\$58.59	60.3%
480	New River Valley Regional	\$38.58	60.2%
690	Martinsville City	\$44.85	59.0%
710	Norfolk City	\$41.75	59.0%
195	Wise County	\$52.17	58.5%
740	Portsmouth City	\$40.44	58.4%
620	Western Tidewater Regional	\$35.24	58.1%

**JAIL COST REPORT - PERCENT STATE FUNDING**  
**Highest To Lowest**

Fips	Jail	Operating Cost per Per-Day	Percent FY2003 Funding
089	Henry County	\$29.82	57.8%
485	Blue Ridge Regional	\$46.33	57.2%
027	Buchanan County	\$45.03	56.9%
165	Rockingham County	\$43.51	56.5%
067	Franklin County	\$52.40	56.1%
470	Virginia Peninsula Regional	\$51.14	54.7%
131	Northampton County	\$67.82	53.8%
810	Virginia Beach City	\$46.79	53.5%
491	Southside Regional	\$49.94	53.1%
051	Dickenson County	\$50.31	52.8%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.86	50.8%
465	Riverside Regional	\$46.73	48.5%
770	Roanoke City	\$46.80	48.4%
119	Middle Peninsula Regional	\$73.04	46.9%
061	Fauquier County	\$70.59	46.4%
475	Hampton Roads Regional	\$54.40	46.4%
003	Albemarle / Charlottesville Regional	\$53.54	45.6%
490	Peumansend Creek Regional	\$66.60	44.5%
630	Rappahannock Regional	\$48.50	44.1%
135	Piedmont Regional	\$31.55	42.6%
087	Henrico County	\$58.68	42.6%
041	Chesterfield County	\$63.11	41.2%
073	Gloucester County	\$53.49	40.3%
137	Central Virginia Regional	\$37.08	39.7%
153	Prince William / Manassas Regional	\$81.20	38.0%
013	Arlington County	\$90.74	36.9%
550	Chesapeake City	\$68.08	35.6%
460	Pamunkey Regional	\$48.45	35.5%
250	Newport News City Farm	\$67.95	31.1%
107	Loudoun County	\$91.96	27.7%
193	Northern Neck Regional	\$41.54	26.7%
510	Alexandria City	\$101.10	20.8%
059	Fairfax County	\$125.51	19.1%
		<b>\$54.81</b>	<b>46.4%</b>

**JAIL COST REPORT - PERCENT STATE FUNDING**  
**THREE YEAR TREND**

Fips	Jail	Operating Cost per Per-Day	FY2003	FY 2002	FY 2001	FY2003
			State Funding			Average
001	Accomack County	\$39.51	68.3%	73.4%	72.0%	71.2%
003	Albemarle / Charlottesville Regional	\$53.54	45.6%	53.4%	52.7%	50.6%
510	Alexandria City	\$101.10	20.8%	22.9%	23.4%	22.4%
005	Alleghany County	\$85.54	83.8%	51.1%	N/A	N/A
009	Amherst County	\$52.32	63.6%	64.9%	65.6%	64.7%
011	Appomattox County	\$85.93	66.6%	70.8%	69.5%	69.0%
013	Arlington County	\$90.74	36.9%	42.2%	40.0%	39.7%
015	Augusta County	\$49.27	61.9%	64.9%	71.2%	66.0%
485	Blue Ridge Regional	\$46.33	57.2%	82.7%	55.8%	65.2%
023	Botetourt County	\$56.69	64.2%	65.2%	71.4%	66.9%
520	Bristol City	\$55.75	60.4%	67.1%	63.6%	63.7%
025	Brunswick County	\$52.41	63.8%	63.5%	67.4%	64.9%
027	Buchanan County	\$45.03	56.9%	62.2%	60.8%	60.0%
137	Central Virginia Regional	\$37.08	39.7%	44.4%	35.1%	39.7%
037	Charlotte County	\$37.47	86.6%	69.1%	81.3%	79.0%
550	Chesapeake City	\$68.08	35.6%	39.2%	41.8%	38.8%
041	Chesterfield County	\$63.11	41.2%	44.0%	46.3%	43.8%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.86	50.8%	60.0%	64.2%	58.3%
047	Culpeper County	\$65.52	62.5%	52.2%	59.5%	58.1%
590	Danville City	\$37.98	69.5%	76.3%	75.6%	73.8%
220	Danville City Farm	\$34.32	60.9%	58.5%	59.7%	59.7%
051	Dickenson County	\$50.31	52.8%	74.6%	73.2%	66.9%
053	Dinwiddie County	\$53.26	61.5%	63.3%	57.9%	60.9%
059	Fairfax County	\$125.51	19.1%	20.3%	26.1%	21.8%
061	Fauquier County	\$70.59	46.4%	47.5%	48.5%	47.5%
067	Franklin County	\$52.40	56.1%	71.2%	66.3%	64.6%
073	Gloucester County	\$53.49	40.3%	54.3%	51.9%	48.8%
650	Hampton City	\$41.64	65.7%	66.7%	70.2%	67.5%
475	Hampton Roads Regional	\$54.40	46.4%	53.1%	54.0%	51.2%
087	Henrico County	\$58.68	42.6%	44.8%	43.7%	43.7%
089	Henry County	\$29.82	57.8%	67.7%	50.4%	58.6%
103	Lancaster County	\$84.31	63.7%	62.6%	62.7%	63.0%
105	Lee County	\$30.86	63.7%	59.3%	68.6%	63.9%
107	Loudoun County	\$91.96	27.7%	34.1%	43.6%	35.1%
690	Martinsville City	\$44.85	59.0%	71.6%	57.5%	62.7%
117	Mecklenburg County	\$56.97	62.2%	66.2%	77.9%	68.8%
119	Middle Peninsula Regional	\$73.04	46.9%	46.7%	49.9%	47.9%
121	Montgomery County	\$44.75	67.9%	73.6%	74.8%	72.1%
480	New River Valley Regional	\$38.58	60.2%	64.2%	87.2%	70.6%
700	Newport News City	\$35.21	71.0%	75.2%	73.0%	73.1%
250	Newport News City Farm	\$67.95	31.1%	32.4%	40.5%	34.7%

**JAIL COST REPORT - PERCENT STATE FUNDING**  
**THREE YEAR TREND**

Fips	Jail	Operating Cost per Per-Day	FY2003	FY 2002	FY 2001	FY2003
			State Funding			Average
710	Norfolk City	\$41.75	59.0%	66.3%	71.5%	65.6%
131	Northampton County	\$67.82	53.8%	60.7%	61.5%	58.7%
193	Northern Neck Regional	\$41.54	26.7%	29.8%	25.9%	27.4%
139	Page County	\$47.19	62.7%	72.7%	70.4%	68.6%
460	Pamunkey Regional	\$48.45	35.5%	37.1%	38.1%	36.9%
141	Patrick County	\$58.59	60.3%	66.1%	69.9%	65.4%
730	Petersburg City	\$43.69	67.5%	68.4%	67.0%	67.7%
490	Peumansend Creek Regional	\$66.60	44.5%	48.2%	83.8%	58.8%
135	Piedmont Regional	\$31.55	42.6%	44.3%	63.4%	50.1%
143	Pittsylvania County	\$51.73	60.7%	71.0%	80.7%	70.8%
740	Portsmouth City	\$40.44	58.4%	65.1%	70.5%	64.7%
153	Prince William / Manassas Regional	\$81.20	38.0%	42.5%	47.6%	42.7%
157	Rappahannock County	\$98.83	77.0%	74.0%	82.3%	77.8%
630	Rappahannock Regional	\$48.50	44.1%	81.9%	44.3%	56.8%
760	Richmond City	\$43.41	67.1%	68.9%	73.4%	69.8%
465	Riverside Regional	\$46.73	48.5%	50.4%	71.2%	56.7%
770	Roanoke City	\$46.80	48.4%	63.9%	62.0%	58.1%
161	Roanoke County/Salem	\$51.81	66.0%	55.4%	63.3%	61.6%
163	Rockbridge Regional	\$57.36	63.2%	61.6%	64.5%	63.1%
165	Rockingham County	\$43.51	56.5%	54.5%	69.9%	60.3%
167	Russell County	\$45.96	53.8%	61.6%	49.1%	54.8%
169	Scott County	\$48.97	80.9%	80.8%	84.7%	82.1%
171	Shenandoah County	\$48.02	72.9%	72.9%	68.2%	71.3%
173	Smyth County	\$36.27	74.5%	67.5%	72.1%	71.4%
175	Southampton County	\$53.83	77.3%	76.2%	75.1%	76.2%
491	Southside Regional	\$49.94	53.1%	58.0%	48.2%	53.1%
183	Sussex County	\$64.25	62.5%	61.4%	60.6%	61.5%
185	Tazewell County	\$30.92	62.0%	68.3%	66.3%	65.5%
810	Virginia Beach	\$46.79	53.5%	60.7%	60.2%	58.1%
470	Virginia Peninsula Regional	\$51.14	54.7%	57.0%	58.5%	56.7%
187	Warren County	\$45.61	63.5%	58.8%	57.9%	60.0%
191	Washington County	\$45.76	62.6%	68.9%	70.3%	67.3%
620	Western Tidewater Regional	\$35.24	58.1%	62.3%	64.4%	61.6%
195	Wise County	\$52.17	58.5%	66.7%	73.7%	66.3%
AVERAGE		\$54.81	46.44%	54.6%	56.0%	51.6%

**JAIL COST REPORT - PERCENT LOCAL FUNDING**  
**Alphabetical**

FISCAL YEAR 2003		Operating Cost Per-Day	FY2003 Local Funding
Fips	Jail		
001	Accomack County	\$39.51	28.7%
003	Albemarle / Charlottesville Regional	\$53.54	44.3%
510	Alexandria City	\$101.10	44.7%
005	Alleghany County	\$85.54	10.7%
009	Amherst County	\$52.32	33.6%
011	Appomattox County	\$85.93	31.8%
013	Arlington County	\$90.74	52.9%
015	Augusta County	\$49.27	11.1%
485	Blue Ridge Regional	\$46.33	31.8%
023	Botetourt County	\$56.69	31.2%
520	Bristol City	\$55.75	18.0%
025	Brunswick County	\$52.41	31.7%
027	Buchanan County	\$45.03	40.4%
137	Central Virginia Regional	\$37.08	1.2%
037	Charlotte County	\$37.47	-0.2%
550	Chesapeake City	\$68.08	57.0%
041	Chesterfield County	\$63.11	54.1%
069	Clarke Fauquier Frederick Winchester	\$53.86	35.3%
047	Culpeper County	\$65.52	35.5%
590	Danville City	\$37.98	28.3%
220	Danville City Farm	\$34.32	31.2%
051	Dickenson County	\$50.31	44.4%
053	Dinwiddie County	\$53.26	37.5%
059	Fairfax County	\$125.51	74.8%
061	Fauquier County	\$70.59	47.0%
067	Franklin County	\$52.40	40.7%
073	Gloucester County	\$53.49	49.7%
650	Hampton City	\$41.64	28.3%
475	Hampton Roads Regional	\$54.40	44.0%
087	Henrico County	\$58.68	40.8%
089	Henry County	\$29.82	35.9%
103	Lancaster County	\$84.31	33.9%
105	Lee County	\$30.86	32.5%
107	Loudoun County	\$91.96	69.0%
690	Martinsville City	\$44.85	36.3%
117	Mecklenburg County	\$56.97	34.5%
119	Middle Peninsula Regional	\$73.04	47.0%
121	Montgomery County	\$44.75	30.0%
480	New River Valley Regional	\$38.58	34.7%

**JAIL COST REPORT - PERCENT LOCAL FUNDING**  
**Alphabetical**

Fips	Jail	Operating	FY2003
		Cost Per-Day	Local Funding
700	Newport News City	\$35.21	26.7%
250	Newport News City Farm	\$67.95	67.3%
710	Norfolk City	\$41.75	35.3%
131	Northampton County	\$67.82	43.6%
193	Northern Neck Regional	\$41.54	5.1%
139	Page County	\$52.14	30.9%
460	Pamunkey Regional	\$48.45	35.8%
141	Patrick County	\$58.59	37.4%
730	Petersburg City	\$43.69	29.3%
490	Peumansend Creek Regional	\$66.60	36.9%
135	Piedmont Regional	\$31.55	0.0%
143	Pittsylvania County	\$51.73	36.7%
740	Portsmouth City	\$40.44	29.4%
153	Prince William / Manassas Regional	\$81.20	67.4%
157	Rappahannock County	\$98.83	20.0%
630	Rappahannock Regional	\$48.50	45.1%
760	Richmond City	\$43.41	30.0%
465	Riverside Regional	\$46.73	52.3%
770	Roanoke City	\$46.80	31.3%
161	Roanoke County/Salem	\$51.81	20.7%
163	Rockbridge Regional	\$57.36	17.2%
165	Rockingham County	\$43.51	16.9%
167	Russell County	\$45.96	44.6%
169	Scott County	\$48.97	15.8%
171	Shenandoah County	\$48.02	20.1%
173	Smyth County	\$36.27	22.4%
175	Southampton County	\$53.83	11.8%
491	Southside Regional	\$49.94	34.3%
183	Sussex County	\$64.25	30.3%
185	Tazewell County	\$30.92	34.7%
810	Virginia Beach	\$46.79	36.7%
470	Virginia Peninsula Regional	\$51.14	36.0%
187	Warren County	\$45.61	25.2%
191	Washington County	\$45.76	20.6%
620	Western Tidewater Regional	\$35.24	0.0%
195	Wise County	\$52.17	29.0%
AVERAGE		<u><u>\$54.81</u></u>	<u><u>42.9%</u></u>

**JAIL COST REPORT - PERCENT LOCAL FUNDING**  
**Highest to Lowest**

FISCAL YEAR 2003		Operating Cost Per-Day	FY2003 Local Funding
Fips	Jail		
059	Fairfax County	\$125.51	74.8%
107	Loudoun County	\$91.96	69.0%
153	Prince William / Manassas Regional	\$81.20	67.4%
250	Newport News City Farm	\$67.95	66.8%
550	Chesapeake City	\$68.08	57.0%
041	Chesterfield County	\$63.11	54.1%
013	Arlington County	\$90.74	52.9%
465	Riverside Regional	\$46.73	52.3%
073	Gloucester County	\$53.49	49.7%
061	Fauquier County	\$70.59	47.0%
119	Middle Peninsula Regional	\$73.04	47.0%
630	Rappahannock Regional	\$48.50	45.1%
510	Alexandria City	\$101.10	44.7%
167	Russell County	\$45.96	44.6%
051	Dickenson County	\$50.31	44.4%
003	Albemarle / Charlottesville Regional	\$53.54	44.3%
475	Hampton Roads Regional	\$54.40	44.0%
131	Northampton County	\$67.82	43.6%
087	Henrico County	\$58.68	40.8%
067	Franklin County	\$52.40	40.7%
027	Buchanan County	\$45.03	40.4%
053	Dinwiddie County	\$53.26	37.5%
141	Patrick County	\$58.59	37.4%
490	Peumansend Creek Regional	\$66.60	36.9%
810	Virginia Beach	\$46.79	36.7%
143	Pittsylvania County	\$51.73	36.7%
690	Martinsville City	\$44.85	36.3%
470	Virginia Peninsula Regional	\$51.14	36.0%
089	Henry County	\$29.82	35.9%
460	Pamunkey Regional	\$48.45	35.8%
047	Culpeper County	\$65.52	35.5%
069	Clarke Fauquier Frederick Winchester	\$53.86	35.3%
710	Norfolk City	\$41.75	35.3%
185	Tazewell County	\$30.92	34.7%
480	New River Valley Regional	\$38.58	34.7%
117	Mecklenburg County	\$56.97	34.5%
491	Southside Regional	\$49.94	34.3%
103	Lancaster County	\$84.31	33.9%
009	Amherst County	\$52.32	33.6%

**JAIL COST REPORT - PERCENT LOCAL FUNDING**  
**Highest to Lowest**

Fiscal Year 2003 Tips	Jail	Operating	FY2003
		Cost Per-Day	Local Funding
105	Lee County	\$30.86	32.5%
011	Appomattox County	\$85.93	31.8%
485	Blue Ridge Regional	\$46.33	31.8%
025	Brunswick County	\$52.41	31.7%
770	Roanoke City	\$46.80	31.3%
023	Botetourt County	\$56.69	31.2%
220	Danville City Farm	\$34.32	31.2%
139	Page County	\$47.19	30.9%
183	Sussex County	\$64.25	30.3%
760	Richmond City	\$43.41	30.0%
121	Montgomery County	\$44.75	30.0%
740	Portsmouth City	\$40.44	29.4%
730	Petersburg City	\$43.69	29.3%
195	Wise County	\$52.17	29.0%
001	Accomack County	\$39.51	28.7%
590	Danville City	\$37.98	28.3%
650	Hampton City	\$41.64	28.3%
700	Newport News City	\$35.21	26.7%
187	Warren County	\$45.61	25.2%
173	Smyth County	\$36.27	22.4%
161	Roanoke County/Salem	\$51.81	20.7%
191	Washington County	\$45.76	20.6%
171	Shenandoah County	\$48.02	20.1%
157	Rappahannock County	\$98.83	20.0%
520	Bristol City	\$55.75	18.0%
163	Rockbridge Regional	\$57.36	17.2%
165	Rockingham County	\$43.51	16.9%
169	Scott County	\$48.97	15.8%
175	Southampton County	\$53.83	11.8%
015	Augusta County	\$49.27	11.1%
005	Alleghany County	\$85.54	10.7%
193	Northern Neck Regional	\$41.54	5.1%
137	Central Virginia Regional	\$37.08	1.2%
135	Piedmont Regional	\$31.55	0.0%
620	Western Tidewater Regional	\$35.24	0.0%
037	Charlotte County	\$37.47	-0.2%
AVERAGE		<u><u>\$54.81</u></u>	<u><u>42.9%</u></u>

## JAIL COST REPORT - PERCENT LOCAL FUNDING

### THREE YEAR TREND

Tips	Jail	Operating Cost Per-Day	FY2003	FY 2002	FY 2001	3 Year Average
			Local Funding			
001	Accomack County	\$39.51	28.7%	23.7%	24.0%	25.4%
003	Albemarle / Charlottesville Regional	\$53.54	44.3%	47.2%	44.4%	45.3%
510	Alexandria City	\$101.10	44.7%	45.6%	47.4%	45.9%
005	Alleghany County	\$85.54	10.7%	30.8%	N/A	N/A
009	Amherst County	\$52.32	33.6%	31.7%	30.8%	32.1%
011	Appomattox County	\$85.93	31.8%	24.5%	27.5%	27.9%
013	Arlington County	\$90.74	52.9%	45.7%	52.3%	50.3%
015	Augusta County	\$49.27	11.1%	14.9%	13.5%	13.2%
485	Blue Ridge Regional	\$46.33	31.8%	11.8%	24.2%	22.6%
023	Botetourt County	\$56.69	31.2%	31.1%	23.1%	28.5%
520	Bristol City	\$55.75	18.0%	11.1%	9.9%	13.0%
025	Brunswick County	\$52.41	31.7%	32.5%	27.4%	30.5%
027	Buchanan County	\$45.03	40.4%	35.4%	36.6%	37.5%
137	Central Virginia Regional	\$37.08	1.2%	1.3%	1.1%	1.2%
037	Charlotte County	\$37.47	-0.2%	20.2%	10.9%	10.3%
550	Chesapeake City	\$68.08	57.0%	54.6%	48.5%	53.4%
041	Chesterfield County	\$63.11	54.1%	51.9%	49.0%	51.7%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.86	35.3%	36.9%	30.6%	34.3%
047	Culpeper County	\$65.52	35.5%	46.7%	39.6%	40.6%
590	Danville City	\$37.98	28.3%	20.9%	22.9%	24.0%
220	Danville City Farm	\$34.32	31.2%	36.3%	33.6%	33.7%
051	Dickenson County	\$50.31	44.4%	22.1%	23.8%	30.1%
053	Dinwiddie County	\$53.26	37.5%	35.5%	41.4%	38.1%
059	Fairfax County	\$125.51	74.8%	75.4%	69.7%	73.3%
061	Fauquier County	\$70.59	47.0%	46.1%	45.7%	46.3%
067	Franklin County	\$52.40	40.7%	25.5%	29.7%	31.9%
073	Gloucester County	\$53.49	49.7%	29.4%	31.9%	37.0%
650	Hampton City	\$41.64	28.3%	26.5%	25.5%	26.8%
475	Hampton Roads Regional	\$54.40	44.0%	39.5%	37.1%	40.2%
087	Henrico County	\$58.68	40.8%	48.3%	50.9%	46.7%
089	Henry County	\$29.82	35.9%	39.9%	46.7%	40.8%
103	Lancaster County	\$84.31	33.9%	34.1%	34.2%	34.1%
105	Lee County	\$30.86	32.5%	37.2%	28.6%	32.8%
107	Loudoun County	\$91.96	69.0%	61.8%	51.5%	60.8%
690	Martinsville City	\$44.85	36.3%	23.9%	38.1%	32.8%
117	Mecklenburg County	\$56.97	34.5%	30.4%	18.6%	27.8%
119	Middle Peninsula Regional	\$73.04	47.0%	47.0%	46.5%	46.8%
121	Montgomery County	\$44.75	30.0%	23.6%	21.9%	25.2%
480	New River Valley Regional	\$38.58	34.7%	21.5%	10.3%	22.1%
700	Newport News City	\$35.21	26.7%	22.3%	25.2%	24.7%
250	Newport News City Farm	\$81.20	67.4%	64.9%	57.3%	63.2%
710	Norfolk City	\$41.75	35.3%	25.8%	21.0%	27.4%

## JAIL COST REPORT - PERCENT LOCAL FUNDING

### THREE YEAR TREND

Fips	Jail	Operating Cost Per-Day	FY2003 Local Funding	FY 2002	FY 2001	3 Year Average
131	Northampton County	\$67.82	43.6%	38.3%	37.7%	39.9%
193	Northern Neck Regional	\$41.54	5.1%	10.8%	5.8%	7.2%
139	Page County	\$47.19	30.9%	18.7%	17.1%	22.2%
460	Pamunkey Regional	\$48.45	35.8%	35.0%	41.2%	37.3%
141	Patrick County	\$58.59	37.4%	30.4%	28.8%	32.2%
730	Petersburg City	\$43.69	29.3%	29.9%	31.0%	30.1%
490	Peumansend Creek Regional	\$66.60	36.9%	36.6%	14.1%	29.2%
135	Piedmont Regional	\$31.55	0.0%	0.0%	0.0%	0.0%
143	Pittsylvania County	\$51.73	36.7%	27.0%	16.5%	26.7%
740	Portsmouth City	\$40.44	29.4%	18.7%	18.7%	22.3%
153	Prince William / Manassas Regional	\$81.20	67.4%	49.9%	46.8%	54.7%
157	Rappahannock County	\$98.83	20.0%	22.9%	16.0%	19.6%
630	Rappahannock Regional	\$48.50	45.1%	19.0%	43.4%	35.8%
760	Richmond City	\$43.41	30.0%	28.1%	24.7%	27.6%
465	Riverside Regional	\$46.73	52.3%	46.3%	18.1%	38.9%
770	Roanoke City	\$46.80	31.3%	16.9%	23.3%	23.8%
161	Roanoke County/Salem	\$51.81	20.7%	30.0%	27.8%	26.1%
163	Rockbridge Regional	\$57.36	17.2%	17.8%	18.0%	17.6%
165	Rockingham County	\$43.51	16.9%	15.2%	5.7%	12.6%
167	Russell County	\$45.96	44.6%	37.0%	49.8%	43.8%
169	Scott County	\$48.97	15.8%	16.6%	11.0%	14.5%
171	Shenandoah County	\$48.02	20.1%	21.2%	27.4%	22.9%
173	Smyth County	\$36.27	22.4%	18.5%	26.3%	22.4%
175	Southampton County	\$53.83	11.8%	14.2%	18.2%	14.7%
491	Southside Regional	\$49.94	34.3%	23.1%	16.2%	24.5%
183	Sussex County	\$64.25	30.3%	28.5%	31.7%	30.2%
185	Tazewell County	\$30.92	34.7%	29.0%	30.7%	31.5%
810	Virginia Beach	\$46.79	36.7%	28.6%	26.7%	30.7%
470	Virginia Peninsula Regional	\$51.14	36.0%	32.1%	29.9%	32.7%
187	Warren County	\$45.61	25.2%	29.4%	30.9%	28.5%
191	Washington County	\$45.76	20.6%	13.6%	16.1%	16.8%
620	Western Tidewater Regional	\$35.24	0.0%	-2.4%	8.8%	2.1%
195	Wise County	\$52.17	29.0%	14.9%	9.4%	17.8%
AVERAGE		<u><u>\$54.81</u></u>	<u><u>42.9%</u></u>	<u><u>35.6%</u></u>	<u><u>33.6%</u></u>	<u><u>37.4%</u></u>

FISCAL YEAR 2003			Total Expenditures	Percent Federal Funding
Fips	Jail		Per-Day	
1 001	Accomack County		\$39.51	0.2%
2 003	Albemarle / Charlottesville Regional		\$58.27	3.9%
3 510	Alexandria City		\$108.98	33.2%
4 005	Alleghany County		\$366.05	0.1%
5 013	Arlington County		\$103.23	6.8%
6 485	Blue Ridge Regional		\$56.74	1.0%
7 023	Botetourt County		\$56.69	0.1%
8 520	Bristol City		\$55.75	19.1%
9 025	Brunswick County		\$58.18	0.1%
10 027	Buchanan County		\$45.03	0.3%
11 137	Central Virginia Regional		\$38.19	74.6%
12 550	Chesapeake City		\$78.03	5.2%
13 041	Chesterfield County		\$63.11	0.1%
14 069	Clarke Fauquier Frederick Winchester Reg.		\$53.86	4.0%
15 047	Culpeper County		\$65.52	0.1%
16 590	Danville City		\$38.97	0.7%
17 051	Dickenson County		\$50.31	0.4%
18 059	Fairfax County		\$144.33	4.3%
19 073	Gloucester County		\$53.49	7.7%
20 650	Hampton City		\$45.56	0.8%
21 475	Hampton Roads Regional		\$65.54	7.1%
22 087	Henrico County		\$66.79	0.1%
23 105	Lee County		\$30.86	0.3%
24 107	Loudoun County		\$91.96	0.2%
25 121	Montgomery County		\$44.75	0.1%
26 480	New River Valley Regional		\$49.32	7.3%
27 700	Newport News City		\$36.89	0.1%
28 710	Norfolk City		\$46.22	0.6%
29 193	Northern Neck Regional		\$48.59	73.9%
30 460	Pamunkey Regional		\$60.47	22.5%
31 730	Petersburg City		\$43.69	1.1%
32 135	Piedmont Regional		\$31.55	58.6%
33 143	Pittsylvania County		\$51.73	0.1%
34 740	Portsmouth City		\$40.44	6.7%
35 153	Prince William / Manassas Regional		\$81.20	1.4%
36 157	Rappahannock County		\$99.80	2.0%
37 630	Rappahannock Regional		\$56.94	6.7%
38 760	Richmond City		\$44.16	0.3%
39 465	Riverside Regional		\$56.11	2.7%
40 770	Roanoke City		\$48.27	12.9%
41 161	Roanoke County		\$51.81	1.2%
42 163	Rockbridge Regional		\$69.47	0.4%
43 165	Rockingham County		\$50.60	9.9%
44 167	Russell County		\$45.96	0.3%
45 169	Scott County		\$48.97	0.5%
46 171	Shenandoah County		\$48.02	0.1%
47 173	Smyth County		\$36.27	0.3%
48 175	Southampton County		\$53.83	0.1%
49 491	Southside Regional		\$61.35	2.6%

**JAIL COST REPORT - PERCENT FEDERAL FUNDING TO TOTAL EXPENDITURES  
ALPHABETICAL (FOR THOSE THAT RECEIVED FUNDING)**

FISCAL YEAR 2003

FISCAL YEAR 2003			Total Expenditures	Percent Federal Funding
Fips	Jail		Per-Day	
50	183	Sussex County	\$64.25	0.1%
51	185	Tazewell County	\$36.78	0.3%
52	810	Virginia Beach	\$47.84	1.7%
53	470	Virginia Peninsula Regional	\$75.31	0.4%
54	187	Warren County	\$45.61	0.1%
55	191	Washington County	\$45.76	10.0%
56	620	Western Tidewater Regional	\$39.49	29.2%
57	195	Wise County	\$52.17	0.2%
<b>AVERAGE</b>			<b>\$60.97</b>	<b>6.9%</b>

## JAIL COST REPORT - PERCENT FEDERAL FUNDING TO TOTAL EXPENDITURES

Highest to Lowest

(FOR THOSE THAT RECEIVED FUNDING)

Fips	Jail	Total Expenditures Per-Day	Percent Federal Funding
1	137 Central Virginia Regional	\$38.19	74.6%
2	193 Northern Neck Regional	\$48.59	73.9%
3	135 Piedmont Regional	\$31.55	58.6%
4	510 Alexandria City	\$108.98	33.2%
5	620 Western Tidewater Regional	\$39.49	29.2%
6	460 Pamunkey Regional	\$60.47	22.5%
7	520 Bristol City	\$55.75	19.1%
8	770 Roanoke City	\$48.27	12.9%
9	191 Washington County	\$45.76	10.0%
10	165 Rockingham County	\$50.60	9.9%
11	073 Gloucester County	\$53.49	7.7%
12	480 New River Valley Regional	\$49.32	7.3%
13	475 Hampton Roads Regional	\$65.54	7.1%
14	013 Arlington County	\$103.23	6.8%
15	740 Portsmouth City	\$40.44	6.7%
16	630 Rappahannock Regional	\$56.94	6.7%
17	550 Chesapeake City	\$78.03	5.2%
18	059 Fairfax County	\$144.33	4.3%
19	069 Clarke Fauquier Frederick Winchester Reg.	\$53.86	4.0%
20	003 Albemarle / Charlottesville Regional	\$58.27	3.9%
21	465 Riverside Regional	\$56.11	2.7%
22	491 Southside Regional	\$61.35	2.6%
23	157 Rappahannock County	\$99.80	2.0%
24	810 Virginia Beach	\$47.84	1.7%
25	153 Prince William / Manassas Regional	\$81.20	1.4%
26	161 Roanoke County	\$51.81	1.2%
27	730 Petersburg City	\$43.69	1.1%
28	485 Blue Ridge Regional	\$56.74	1.0%
29	650 Hampton City	\$45.56	0.8%
30	590 Danville City	\$38.97	0.7%
31	710 Norfolk City	\$46.22	0.6%
32	169 Scott County	\$48.97	0.5%
33	163 Rockbridge Regional	\$69.47	0.4%
34	051 Dickenson County	\$50.31	0.4%
35	470 Virginia Peninsula Regional	\$75.31	0.4%
36	167 Russell County	\$45.96	0.3%
37	105 Lee County	\$30.86	0.3%
38	760 Richmond City	\$44.16	0.3%
39	027 Buchanan County	\$45.03	0.3%
40	185 Tazewell County	\$36.78	0.3%
41	173 Smyth County	\$36.27	0.3%
42	195 Wise County	\$52.17	0.2%
43	001 Accomack County	\$39.51	0.2%
44	107 Loudoun County	\$91.96	0.2%
45	025 Brunswick County	\$58.18	0.1%
46	121 Montgomery County	\$44.75	0.1%
47	187 Warren County	\$45.61	0.1%
48	041 Chesterfield County	\$63.11	0.1%
49	171 Pittsylvania County	\$48.02	0.1%

**JAIL COST REPORT - PERCENT FEDERAL FUNDING TO TOTAL EXPENDITURES****Highest to Lowest****(FOR THOSE THAT RECEIVED FUNDING)**

<b>Tips</b>	<b>Jail</b>	<b>Total Expenditures Per-Day</b>	<b>Percent Federal Funding</b>
50 183	Sussex County	\$64.25	0.1%
51 700	Newport News City	\$36.89	0.1%
52 047	Culpeper County	\$65.52	0.1%
53 143	Pittsylvania County	\$51.73	0.1%
54 005	Alleghany County	\$366.05	0.1%
55 023	Botetourt County	\$56.69	0.1%
56 087	Henrico County	\$66.79	0.1%
57 175	Southampton County	\$53.83	0.1%
<b>AVERAGE</b>		<b>\$60.97</b>	<b>6.9%</b>

**JAIL COST REPORT - PERCENT FEDERAL FUNDING TO TOTAL EXPENDITURES**  
**ALPHABETICAL**

(FOR THOSE THAT RECEIVED FUNDING)

THREE YEAR TREND

Fips	Jail	Total Expenditures Per-Day	FY2003 Federal Funding	FY 2002	FY 2001	3 Year Average
001	Accomack County	\$39.51	0.2%	0.1%	0.1%	0.1%
003	Albemarle / Charlottesville Regional	\$58.27	3.9%	2.7%	7.0%	4.6%
510	Alexandria City	\$108.98	33.2%	30.3%	27.9%	30.5%
005	Alleghany County	\$366.05	0.1%	0.1%	N/A	N/A
009	Amherst County	\$59.19	0.0%	0.0%	0.0%	0.0%
011	Appomattox County	\$85.93	0.0%	3.2%	0.1%	1.1%
013	Arlington County	\$103.23	6.8%	10.7%	4.8%	7.4%
015	Augusta County	\$49.27	0.0%	0.0%	0.0%	0.0%
485	Blue Ridge Regional	\$56.74	1.0%	0.4%	2.1%	1.2%
023	Botetourt County	\$56.69	0.1%	0.1%	0.0%	0.1%
520	Bristol City	\$55.75	19.1%	18.5%	21.9%	19.8%
025	Brunswick County	\$58.18	0.1%	0.1%	0.2%	0.1%
027	Buchanan County	\$45.03	0.3%	0.3%	0.1%	0.3%
137	Central Virginia Regional	\$38.19	74.6%	68.4%	54.0%	65.7%
037	Charlotte County	\$38.67	0.0%	0.0%	0.0%	0.0%
550	Chesapeake City	\$78.03	5.2%	4.5%	7.6%	5.8%
041	Chesterfield County	\$63.11	0.1%	0.1%	0.0%	0.1%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.86	4.0%	4.4%	4.2%	4.2%
047	Culpeper County	\$65.52	0.1%	0.0%	0.0%	0.0%
590	Danville City	\$38.97	0.7%	1.3%	0.4%	0.8%
220	Danville City Farm	\$34.32	0.0%	0.0%	0.0%	0.0%
051	Dickenson County	\$50.31	0.4%	0.2%	0.2%	0.3%
053	Dinwiddie County	\$53.26	0.0%	0.0%	0.0%	0.0%
059	Fairfax County	\$144.33	4.3%	3.3%	3.1%	3.6%
061	Fauquier County	\$70.59	0.0%	0.0%	0.0%	0.0%
067	Franklin County	\$52.40	0.0%	0.0%	0.1%	0.0%
073	Gloucester County	\$53.49	7.7%	14.2%	14.2%	12.0%
650	Hampton City	\$45.56	0.8%	1.3%	0.0%	0.7%
475	Hampton Roads Regional	\$65.54	7.1%	0.0%	0.0%	2.4%
087	Henrico County	\$66.79	0.1%	0.0%	0.0%	0.0%
089	Henry County	\$29.82	0.0%	0.0%	0.0%	0.0%
103	Lancaster County	\$84.31	0.0%	0.0%	0.0%	0.0%
105	Lee County	\$30.86	0.3%	0.5%	0.2%	0.3%
107	Loudoun County	\$91.96	0.2%	1.2%	1.7%	1.0%
690	Martinsville City	\$44.85	0.0%	0.0%	0.0%	0.0%
117	Mecklenburg County	\$56.97	0.0%	0.0%	0.0%	0.0%
119	Middle Peninsula Regional	\$83.47	0.0%	0.0%	0.0%	0.0%
121	Montgomery County	\$44.75	0.1%	0.1%	0.1%	0.1%
480	New River Valley Regional	\$49.32	7.3%	3.9%	0.3%	3.8%
700	Newport News City	\$36.89	0.1%	0.0%	0.1%	0.1%
250	Newport News City Farm	\$70.18	0.0%	0.0%	0.0%	0.0%
710	Norfolk City	\$46.22	0.6%	0.9%	0.5%	0.7%
131	Northampton County	\$69.25	0.0%	0.0%	0.0%	0.0%
193	Northern Neck Regional	\$48.59	73.9%	74.1%	58.3%	68.8%
139	Page County	\$47.36	0.0%	0.0%	5.4%	1.8%
460	Pamunkey Regional	\$60.47	22.5%	20.7%	23.4%	22.2%
141	Patrick County	\$58.59	0.0%	0.1%	0.1%	0.1%
730	Petersburg City	\$43.69	1.1%	0.0%	0.0%	0.4%
490	Peumansend Creek Regional	\$74.86	0.0%	1.7%	0.0%	0.6%
135	Piedmont Regional	\$31.55	58.6%	37.2%	43.0%	46.3%

**JAIL COST REPORT - PERCENT FEDERAL FUNDING TO TOTAL EXPENDITURES  
ALPHABETICAL**

(FOR THOSE THAT RECEIVED FUNDING)

**THREE YEAR TREND**

Fips	Jail	Total Expenditures Per-Day	FY2003 Federal Funding	FY 2002	FY 2001	3 Year Average
143	Pittsylvania County	\$51.73	0.1%	0.3%	0.0%	0.1%
740	Portsmouth City	\$40.44	6.7%	9.9%	6.0%	7.5%
153	Prince William / Manassas Regional	\$81.20	1.4%	5.8%	6.9%	4.7%
157	Rappahannock County	\$99.80	2.0%	1.8%	0.7%	1.5%
630	Rappahannock Regional	\$56.94	6.7%	2.9%	6.3%	5.3%
760	Richmond City	\$44.16	0.3%	0.2%	0.2%	0.3%
465	Riverside Regional	\$56.11	2.7%	5.2%	4.0%	4.0%
770	Roanoke City	\$48.27	12.9%	11.1%	7.8%	10.6%
161	Roanoke County/Salem	\$51.81	1.2%	1.7%	0.1%	1.0%
163	Rockbridge Regional	\$69.47	0.4%	4.9%	6.6%	4.0%
165	Rockingham County	\$50.60	9.9%	12.7%	10.6%	11.1%
167	Russell County	\$45.96	0.3%	0.2%	0.1%	0.2%
169	Scott County	\$48.97	0.5%	0.4%	0.2%	0.4%
171	Shenandoah County	\$48.02	0.1%	0.1%	0.0%	0.1%
173	Smyth County	\$36.27	0.3%	12.1%	0.1%	4.2%
175	Southampton County	\$53.83	0.1%	0.0%	0.0%	0.0%
491	Southside Regional	\$61.35	2.6%	5.6%	0.0%	2.7%
183	Sussex County	\$64.25	0.1%	0.1%	0.0%	0.1%
185	Tazewell County	\$36.78	0.3%	0.2%	0.1%	0.2%
810	Virginia Beach	\$47.84	1.7%	2.9%	5.7%	3.4%
470	Virginia Peninsula Regional	\$75.31	0.4%	2.6%	3.2%	2.0%
187	Warren County	\$45.61	0.1%	0.0%	0.0%	0.0%
191	Washington County	\$45.76	10.0%	12.3%	11.8%	11.4%
620	Western Tidewater Regional	\$39.49	30.9%	22.6%	23.1%	25.5%
195	Wise County	\$52.17	0.2%	2.5%	2.0%	1.5%
<b>AVERAGE</b>		<b>\$60.97</b>	<b>6.9%</b>	<b>6.0%</b>	<b>5.6%</b>	<b>6.2%</b>

**Jail Cost Per Inmate Day  
By Operating Capacity**

Fips	Jail	D.O.C. Rated			(Includes Capital Costs)
		Capacity FY 2003 Average	Operating Cost Per Inmate-Day	Total Cost Per Inmate-Day	
				Fiscal Year 2003	
1 059	Fairfax County	1260	\$125.51	\$144.33	
2 760	Richmond City	882	\$43.41	\$44.16	
3 710	Norfolk City	833	\$41.75	\$46.22	
4 475	Hampton Roads Regional	798	\$54.40	\$65.54	
5 087	Henrico County	787	\$58.68	\$66.79	
6 485	Blue Ridge Regional	755	\$46.33	\$56.74	
7 465	Riverside Regional	702	\$46.73	\$56.11	
8 630	Rappahannock Regional	592	\$48.50	\$56.94	
9 810	Virginia Beach	590	\$46.79	\$47.84	
10 620	Western Tidewater Regional	552	\$35.24	\$39.49	
11 550	Chesapeake City	543	\$68.08	\$78.03	
12 013	Arlington County	474	\$90.74	\$103.23	
13 650	Hampton City	468	\$41.64	\$45.56	
14 153	Prince William / Manassas Regional	467	\$81.20	\$81.20	
15 770	Roanoke City	409	\$46.80	\$48.27	
16 480	New River Valley Regional	371	\$38.58	\$49.32	
17 510	Alexandria City	340	\$101.10	\$108.98	
18 490	Peumansend Creek Regional	336	\$66.60	\$74.86	
19 003	Albemarle / Charlottesville Regional	329	\$53.54	\$58.27	
20 460	Pamunkey Regional	290	\$48.45	\$60.47	
21 470	Virginia Peninsula Regional	290	\$51.14	\$75.31	
22 740	Portsmouth City	288	\$40.44	\$40.44	
23 069	Clarke Fauquier Frederick Winchester Regional	266	\$53.86	\$53.86	
24 041	Chesterfield County	250	\$63.11	\$63.11	
25 700	Newport News City	248	\$35.21	\$36.89	
26 137	Central Virginia Regional	242	\$37.08	\$38.19	
27 193	Northern Neck Regional	234	\$41.54	\$48.59	
28 590	Danville City	213	\$37.98	\$38.97	
29 165	Rockingham County	208	\$43.51	\$50.60	
30 730	Petersburg City	195	\$43.69	\$43.69	
31 135	Piedmont Regional	181	\$31.55	\$31.55	
32 250	Newport News City Farm	137	\$67.95	\$68.28	
33 175	Southampton County	122	\$53.83	\$53.83	
34 119	Middle Peninsula Regional	121	\$73.04	\$83.47	
35 220	Danville City Farm	120	\$34.32	\$34.32	
36 107	Loudoun County	109	\$91.96	\$91.96	
37 161	Roanoke County/Salem	108	\$51.81	\$51.81	
38 491	Southside Regional	100	\$49.94	\$61.35	
39 015	Augusta County	90	\$49.27	\$49.27	
40 185	Tazewell County	89	\$30.92	\$36.78	
41 690	Martinsville City	79	\$44.85	\$44.85	
42 117	Mecklenburg County	68	\$56.97	\$56.97	
43 520	Bristol City	67	\$55.75	\$55.75	
44 089	Henry County	67	\$29.82	\$29.82	
45 187	Warren County	67	\$45.61	\$45.61	
46 121	Montgomery County	60	\$44.75	\$44.75	

**Jail Cost Per Inmate Day**  
**By Operating Capacity**

Fips	Jail	D.O.C. Rated			(Includes Capital Costs)
		Capacity	Operating	Total	
		FY 2003	Cost Per	Cost Per	
Average	Inmate-Day	Inmate-Day			
47 005	Pittsylvania County	56	\$85.54	\$366.05	
48 061	Fauquier County	56	\$70.59	\$70.59	
49 163	Rockbridge Regional	56	\$57.36	\$69.47	
50 171	Shenandoah County	55	\$48.02	\$48.02	
51 191	Washington County	54	\$45.76	\$45.76	
52 009	Amherst County	50	\$52.32	\$59.19	
53 067	Franklin County	49	\$52.40	\$52.40	
54 001	Accomack County	46	\$39.51	\$39.51	
55 195	Wise County	43	\$52.17	\$52.17	
56 073	Gloucester County	42	\$53.49	\$53.49	
57 173	Smyth County	40	\$36.27	\$36.27	
58 023	Botetourt County	38	\$56.69	\$56.69	
59 047	Culpeper County	37	\$65.52	\$65.52	
60 131	Northampton County	37	\$67.82	\$69.25	
61 143	Pittsylvania County	36	\$51.73	\$51.73	
62 167	Russell County	36	\$45.96	\$45.96	
63 027	Buchanan County	34	\$45.03	\$45.03	
64 139	Page County	33	\$47.19	\$47.36	
65 051	Dickenson County	32	\$50.31	\$50.31	
66 053	Dinwiddie County	32	\$53.26	\$53.26	
67 105	Lee County	32	\$30.86	\$30.86	
68 169	Scott County	32	\$48.97	\$48.97	
69 037	Charlotte County	29	\$37.47	\$38.67	
70 183	Sussex County	28	\$64.25	\$64.25	
71 103	Lancaster County	26	\$84.31	\$84.31	
72 025	Brunswick County	24	\$52.41	\$58.18	
73 011	Appomattox County	12	\$85.93	\$85.93	
74 141	Patrick County	8	\$58.59	\$58.59	
75 157	Rappahannock County	7	\$98.83	\$99.80	
		Average	225		

## Capacity Utilized & Average Daily Population

Tips		D.O.C. Rated			
		Capacity FY 2003 Average	Average Daily Inmate Population	Operating Percent Use	Operating Cost Per Inmate-Day
1	143 Pittsylvania County	36	139	387%	\$51.73
2	141 Patrick County	8	28	346%	\$58.59
3	710 Norfolk City	833	1,412	265%	\$41.75
4	700 Newport News City	248	616	249%	\$67.95
5	089 Henry County	67	165	246%	\$29.82
6	167 Russell County	36	87	241%	\$45.96
7	135 Piedmont Regional	181	432	239%	\$31.55
8	047 Culpeper County	37	85	229%	\$65.52
9	121 Montgomery County	60	134	224%	\$44.75
10	105 Lee County	26	71	222%	\$30.86
11	037 Charlotte County	29	64	220%	\$37.47
12	073 Gloucester County	42	91	217%	\$53.49
13	185 Tazewell County	89	190	214%	\$30.92
14	161 Roanoke County/Salem	108	230	213%	\$51.81
15	001 Accomack County	46	95	207%	\$39.51
16	015 Augusta County	90	185	206%	\$49.27
17	011 Appomattox County	12	24	203%	\$85.93
18	157 Rappahannock County	7	14	201%	\$98.83
19	810 Virginia Beach City	590	1179	200%	\$46.79
20	195 Wise County	43	86	199%	\$52.17
21	139 Page County	33	65	196%	\$47.19
22	053 Dinwiddie County	32	62	195%	\$53.26
23	173 Smyth County	40	75	188%	\$36.27
24	027 Buchanan County	34	62	182%	\$45.03
25	690 Martinsville City	79	138	175%	\$44.85
26	770 Roanoke City	409	717	175%	\$46.80
27	023 Botetourt County	38	66	173%	\$56.69
28	740 Portsmouth City	288	498	173%	\$40.44
29	117 Mecklenburg County	68	112	164%	\$56.97
30	183 Sussex County	28	46	164%	\$64.25
31	193 Northern Neck Regional	234	379	162%	\$41.54
32	163 Rockbridge Regional	56	88	157%	\$57.36
33	137 Central Virginia Regional	242	377	156%	\$37.08
34	009 Amherst County	50	77	155%	\$52.32
35	191 Washington County	54	83	155%	\$45.76
36	003 Albemarle / Charlottesville Regional	329	507	154%	\$53.54
37	760 Richmond City	882	1,334	151%	\$43.41
38	025 Brunswick County	24	36	150%	\$52.41
39	067 Franklin County	49	73	149%	\$52.40
40	051 Dickenson County	32	47	148%	\$50.31
41	107 Loudoun County	109	162	148%	\$91.96
42	491 Southside Regional	100	148	148%	\$49.94
43	520 Bristol City	67	99	147%	\$55.75
44	465 Riverside Regional	702	1,029	147%	\$46.73

## Capacity Utilized & Average Daily Population

Tips		D.O.C. Rated		Operating Percent Use	Operating Cost Per Inmate-Day
		Capacity FY 2003 Average	Average Daily Inmate Population		
45	131 Northampton County	37	53	145%	\$67.82
46	250 Newport News City Farm	137	198	144%	\$67.95
47	069 Clarke Fauquier Frederick Winchester	266	379	143%	\$53.86
48	220 Danville City Farm	213	168	140%	\$34.32
49	153 Pittsylvania County	467	651	139%	\$51.73
50	165 Rockingham County	208	288	139%	\$43.51
51	630 Rappahannock Regional	592	824	139%	\$48.50
52	119 Middle Peninsula Regional	121	166	137%	\$73.04
53	171 Shenandoah County	55	75	137%	\$48.02
54	730 Petersburg City	195	265	136%	\$43.69
55	087 Henrico County	787	1,054	134%	\$58.68
56	510 Alexandria City	340	450	132%	\$101.10
57	460 Pamunkey Regional	290	377	130%	\$48.45
58	470 Virginia Peninsula Regional	290	375	129%	\$51.14
59	550 Chesapeake City	543	702	129%	\$68.08
60	480 New River Valley Regional	371	476	128%	\$38.58
61	041 Chesterfield County	250	314	126%	\$63.11
62	013 Arlington County	474	594	125%	\$90.74
63	061 Fauquier County	56	70	124%	\$70.59
64	590 Danville City	120	263	123%	\$37.98
65	475 Hampton Roads Regional	798	930	116%	\$54.40
66	620 Western Tidewater Regional	552	622	113%	\$35.24
67	187 Warren County	67	74	110%	\$45.61
68	485 Blue Ridge Regional (Combined)	755	809	107%	\$46.33
69	103 Lancaster County	26	26	101%	\$84.31
70	169 Scott County	32	32	99%	\$48.97
71	059 Fairfax County	1,260	1,222	97%	\$125.51
72	175 Southampton County	122	117	96%	\$53.83
73	490 Peumansend Creek Regional	336	310	92%	\$66.60
74	005 Alleghany County	56	47	85%	\$85.54
75	650 Hampton City	468	398	85%	\$41.64
<b>Average</b>		<b>16,857</b>	<b>23,897</b>	<b>142%</b>	<b>\$54.81</b>

**JAIL BED CAPACITY VS. STATE FUNDING**  
**LARGEST TO SMALLEST**

Fiscal Year 2003		D.O.C. Rated Capacity FY 2003 Average	Total State Revenues	Cumulative State Revenues	Percent of Total State Revenues
Fips	Jail				
1 059	Fairfax County	1260	\$11,849,534	\$11,849,534	4.73%
2 760	Richmond City	882	\$14,432,001	\$26,281,535	10.49%
3 710	Norfolk City	833	\$14,312,885	\$40,594,420	16.20%
4 475	Hampton Roads Regional	798	\$10,323,075	\$50,917,495	20.33%
5 087	Henrico County	787	\$11,016,606	\$61,934,101	24.72%
6 485	Blue Ridge Regional	755	\$9,777,012	\$71,711,113	28.63%
7 465	Riverside Regional	702	\$10,221,942	\$81,933,055	32.71%
8 630	Rappahannock Regional	592	\$7,649,611	\$89,582,666	35.76%
9 810	Virginia Beach	590	\$11,126,222	\$100,708,888	40.20%
10 620	Western Tidewater Regional	552	\$5,234,040	\$105,942,928	42.29%
11 550	Chesapeake City	543	\$7,341,530	\$113,284,458	45.22%
12 013	Arlington County	474	\$8,329,981	\$121,614,439	48.55%
13 650	Hampton City	468	\$4,352,890	\$125,967,329	50.28%
14 153	Prince William / Manassas Regional	467	\$7,408,325	\$133,375,654	53.24%
15 770	Roanoke City	409	\$6,116,013	\$139,491,667	55.68%
16 480	New River Valley Regional	371	\$5,367,174	\$144,858,841	57.82%
17 510	Alexandria City	340	\$3,760,580	\$148,619,421	59.33%
18 490	Peumansend Creek Regional	336	\$3,769,430	\$152,388,851	60.83%
19 003	Albemarle / Charlottesville Regional	329	\$5,008,816	\$157,397,667	62.83%
20 470	Virginia Peninsula Regional	290	\$5,643,227	\$163,040,894	65.08%
21 460	Pamunkey Regional	290	\$2,953,723	\$165,994,617	66.26%
22 740	Portsmouth City	288	\$4,294,348	\$170,288,965	67.98%
23 069	Clarke Fauquier Frederick Winchester Reg.	266	\$3,962,330	\$174,251,295	69.56%
24 041	Chesterfield County	250	\$3,112,537	\$177,363,832	70.80%
25 700	Newport News City	248	\$5,909,401	\$183,273,233	73.16%
26 137	Central Virginia Regional	242	\$2,091,353	\$185,364,586	73.99%
27 193	Northern Neck Regional	234	\$1,810,958	\$187,175,544	74.72%
28 590	Danville City	213	\$2,598,887	\$189,774,431	75.75%
29 165	Rockingham County	208	\$3,291,543	\$193,065,974	77.07%
30 730	Petersburg City	195	\$2,859,152	\$195,925,126	78.21%
31 135	Piedmont Regional	181	\$2,196,457	\$198,121,583	79.09%
32 250	Newport News City Farm	137	\$1,539,570	\$199,661,153	79.70%
33 175	Southampton County	122	\$1,787,982	\$201,449,135	80.41%
34 119	Middle Peninsula Regional	121	\$2,424,057	\$203,873,192	81.38%
35 220	Danville City Farm	120	\$1,283,642	\$205,156,834	81.89%
36 107	Loudoun County	109	\$1,503,539	\$206,660,373	82.49%
37 161	Roanoke County/Salem	108	\$3,008,546	\$209,668,919	83.70%
38 491	Southside Regional	100	\$1,763,128	\$211,432,047	84.40%
39 015	Augusta County	90	\$2,104,652	\$213,536,699	85.24%
40 185	Tazewell County	89	\$1,644,802	\$215,181,501	85.90%
41 690	Martinsville City	79	\$1,473,110	\$216,654,611	86.48%
42 117	Mecklenburg County	68	\$1,444,672	\$218,099,283	87.06%
43 520	Bristol City	67	\$1,255,399	\$219,354,682	87.56%
44 089	Henry County	67	\$1,125,731	\$220,480,413	88.01%
45 187	Warren County	67	\$1,025,949	\$221,506,362	88.42%
46 121	Montgomery County	60	\$1,492,722	\$222,999,084	89.02%

**JAIL BED CAPACITY VS. STATE FUNDING**  
**LARGEST TO SMALLEST**

Fiscal Year 2003		D.O.C. Rated Capacity FY 2003 Average	Total State Revenues	Cumulative State Revenues	Percent of Total State Revenues
Fips	Jail				
47 005	Alleghany County	56	\$5,329,582	\$228,328,666	91.14%
48 163	Rockbridge Regional	56	\$1,457,052	\$229,785,718	91.73%
49 061	Wise County	56	\$888,357	\$230,674,075	92.08%
50 171	Shenandoah County	55	\$963,778	\$231,637,853	92.47%
51 191	Washington County	54	\$875,812	\$232,513,665	92.82%
52 009	Amherst County	50	\$1,070,923	\$233,584,588	93.24%
53 067	Franklin County	49	\$785,937	\$234,370,525	93.56%
54 001	Accomack County	46	\$940,526	\$235,311,051	93.93%
55 195	Wise County	43	\$963,963	\$236,275,014	94.32%
56 073	Gloucester County	42	\$782,623	\$237,057,637	94.63%
57 173	Smyth County	40	\$741,778	\$237,799,415	94.93%
58 023	Botetourt County	38	\$884,828	\$238,684,243	95.28%
59 047	Culpeper County	37	\$1,269,123	\$239,953,366	95.78%
60 131	Northampton County	37	\$727,925	\$240,681,291	96.08%
61 143	Pittsylvania County	36	\$1,603,650	\$242,284,941	96.72%
62 167	Russell County	36	\$782,748	\$243,067,689	97.03%
63 027	Buchanan County	34	\$579,863	\$243,647,552	97.26%
64 139	Page County	33	\$703,809	\$244,351,361	97.54%
65 053	Dinwiddie County	32	\$747,518	\$245,098,879	97.84%
66 105	Lee County	32	\$631,296	\$245,730,175	98.09%
67 051	Dickenson County	32	\$471,455	\$246,201,630	98.28%
68 169	Scott County	32	\$466,345	\$246,667,975	98.47%
69 037	Charlotte County	29	\$778,280	\$247,446,255	98.78%
70 183	Sussex County	28	\$673,165	\$248,119,420	99.04%
71 103	Lancaster County	26	\$515,974	\$248,635,394	99.25%
72 025	Brunswick County	24	\$564,586	\$249,199,980	99.48%
73 011	Appomattox County	12	\$525,204	\$249,725,184	99.69%
74 141	Patrick County	8	\$391,192	\$250,116,376	99.84%
75 157	Rappahannock County	7	\$396,294	\$250,512,670	100.00%
<b>TOTAL</b>		<b>16,857</b>	<b>\$250,512,670</b>		

## STATE FUNDS VS. JAIL BED CAPACITY

Fiscal Year 2003 Fips	Jail	D.O.C. Rated Capacity FY 2003 Average	Total State Revenues	Cumulative State Revenues	Percent of Total State Revenues
1 059	Fairfax County	1260	\$11,849,534	\$11,849,534	4.73%
2 760	Richmond City	882	\$14,432,001	\$26,281,535	10.49%
3 710	Norfolk City	833	\$14,312,885	\$40,594,420	16.20%
4 475	Hampton Roads Regional	798	\$10,323,075	\$50,917,495	20.33%
5 087	Henrico County	787	\$11,016,606	\$61,934,101	24.72%
6 485	Blue Ridge Regional	755	\$9,777,012	\$71,711,113	28.63%
7 465	Riverside Regional	702	\$10,221,942	\$81,933,055	32.71%
8 630	Rappahannock Regional	592	\$7,649,611	\$89,582,666	35.76%
9 810	Virginia Beach	590	\$11,126,222	\$100,708,888	40.20%
10 620	Western Tidewater Regional	552	\$5,234,040	\$105,942,928	42.29%
11 550	Chesapeake City	543	\$7,341,530	\$113,284,458	45.22%
12 013	Arlington County	474	\$8,329,981	\$121,614,439	48.55%
13 650	Hampton City	468	\$4,352,890	\$125,967,329	50.28%
14 153	Prince William / Manassas Regional	467	\$7,408,325	\$133,375,654	53.24%
15 770	Roanoke City	409	\$6,116,013	\$139,491,667	55.68%
16 480	New River Valley Regional	371	\$5,367,174	\$144,858,841	57.82%
17 510	Alexandria City	340	\$3,760,580	\$148,619,421	59.33%
18 490	Peumansend Creek Regional	336	\$3,769,430	\$152,388,851	60.83%
19 003	Albemarle / Charlottesville Regional	329	\$5,008,816	\$157,397,667	62.83%
20 460	Pamunkey Regional	290	\$5,643,227	\$163,040,894	65.08%
21 470	Virginia Peninsula Regional	290	\$2,953,723	\$165,994,617	66.26%
22 740	Portsmouth City	288	\$4,294,348	\$170,288,965	67.98%
23 069	Clarke Fauquier Frederick Winchester Reg.	266	\$3,962,330	\$174,251,295	69.56%
24 041	Chesterfield County	250	\$3,112,537	\$177,363,832	70.80%
25 700	Newport News City	248	\$5,909,401	\$183,273,233	73.16%
26 137	Central Virginia Regional	242	\$2,091,353	\$185,364,586	73.99%
27 193	Northern Neck Regional	234	\$1,810,958	\$187,175,544	74.72%
28 590	Danville City	213	\$2,598,887	\$189,774,431	75.75%
29 165	Rockingham County	208	\$3,291,543	\$193,065,974	77.07%
30 730	Petersburg City	195	\$2,859,152	\$195,925,126	78.21%
31 135	Piedmont Regional	181	\$2,196,457	\$198,121,583	79.09%
32 250	Newport News City Farm	137	\$1,539,570	\$199,661,153	79.70%
33 175	Southampton County	122	\$1,787,982	\$201,449,135	80.41%
34 119	Middle Peninsula Regional	121	\$2,424,057	\$203,873,192	81.38%
35 220	Danville City Farm	120	\$1,283,642	\$205,156,834	81.89%
36 107	Loudoun County	109	\$1,503,539	\$206,660,373	82.49%
37 161	Roanoke County/Salem	108	\$3,008,546	\$209,668,919	83.70%
38 491	Southside Regional	100	\$1,763,128	\$211,432,047	84.40%
39 015	Augusta County	90	\$2,104,652	\$213,536,699	85.24%
40 185	Tazewell County	89	\$1,644,802	\$215,181,501	85.90%
41 690	Martinsville City	79	\$1,473,110	\$216,654,611	86.48%
42 117	Mecklenburg County	68	\$1,444,672	\$218,099,283	87.06%
43 089	Henry County	67	\$1,255,399	\$219,354,682	87.56%
44 520	Bristol City	67	\$1,125,731	\$220,480,413	88.01%
45 187	Warren County	67	\$1,025,949	\$221,506,362	88.42%
46 121	Montgomery County	60	\$1,492,722	\$222,999,084	89.02%

## STATE FUNDS VS. JAIL BED CAPACITY

Tips	Fiscal Year 2003	Jail	D.O.C. Rated	Total State Revenues	Cumulative State Revenues	Percent of Total State Revenues
			Capacity FY 2003 Average			
47 005	Alleghany County		56	\$5,329,582	\$228,328,666	91.14%
48 061	Fauquier County		56	\$1,457,052	\$229,785,718	91.73%
49 163	Rockbridge Regional		56	\$888,357	\$230,674,075	92.08%
50 171	Shenandoah County		55	\$963,778	\$231,637,853	92.47%
51 191	Washington County		54	\$875,812	\$232,513,665	92.82%
52 009	Amherst County		50	\$1,070,923	\$233,584,588	93.24%
53 067	Franklin County		49	\$785,937	\$234,370,525	93.56%
54 001	Accomack County		46	\$940,526	\$235,311,051	93.93%
55 195	Wise County		43	\$963,963	\$236,275,014	94.32%
56 073	Gloucester County		42	\$782,623	\$237,057,637	94.63%
57 173	Smyth County		40	\$741,778	\$237,799,415	94.93%
58 023	Botetourt County		38	\$884,828	\$238,684,243	95.28%
59 047	Culpeper County		37	\$1,269,123	\$239,953,366	95.78%
60 131	Northampton County		37	\$727,925	\$240,681,291	96.08%
61 143	Pittsylvania County		36	\$1,603,650	\$242,284,941	96.72%
62 167	Russell County		36	\$782,748	\$243,067,689	97.03%
63 027	Buchanan County		34	\$579,863	\$243,647,552	97.26%
64 139	Page County		33	\$703,809	\$244,351,361	97.54%
65 051	Dickenson County		32	\$747,518	\$245,098,879	97.84%
66 053	Dinwiddie County		32	\$631,296	\$245,730,175	98.09%
67 105	Lee County		32	\$471,455	\$246,201,630	98.28%
68 169	Scott County		32	\$466,345	\$246,667,975	98.47%
69 037	Charlotte County		29	\$778,280	\$247,446,255	98.78%
70 183	Sussex County		28	\$673,165	\$248,119,420	99.04%
71 103	Lancaster County		26	\$515,974	\$248,635,394	99.25%
72 025	Brunswick County		24	\$564,586	\$249,199,980	99.48%
73 011	Appomattox County		12	\$525,204	\$249,725,184	99.69%
74 141	Patrick County		8	\$391,192	\$250,116,376	99.84%
75 157	Rappahannock County		7	\$396,294	\$250,512,670	100.00%
<b>TOTAL</b>			<b>16,857</b>	<b>\$250,512,670</b>		

**Locality Cost to House Jail Inmates**

Fiscal Year 2003 Locality	Locality		Regional Jail / Jail Farm	Total Jurisdictional Expenses	Expense * To Hold Inmates In Other Jails	Total Expenses				
	Participation									
	Local Jail									
Accomack	County	\$394,532		\$394,532		\$394,532				
Albemarle	County		\$1,885,859	\$1,885,859		\$1,885,859				
Alexandria	City	\$8,099,271	\$479,533	\$8,578,804	\$0	\$8,578,804				
Alleghany	County	\$678,549		\$678,549	\$0	\$678,549				
Amelia	County		\$0	\$0		\$0				
Amherst	County	\$549,809		\$549,809	\$0	\$549,809				
Appomattox	County	\$250,531		\$250,531	\$1,288	\$251,819				
Arlington	County	\$12,383,830	\$573,502	\$12,957,332		\$12,957,332				
Ashland	Town		\$91,700	\$91,700		\$91,700				
Augusta	County	\$376,224		\$376,224	\$441,579	\$817,803				
Bath	County			\$0	\$26,476	\$26,476				
Bedford	City		\$62,608	\$62,608		\$62,608				
Bedford	County		\$688,028	\$688,028	\$120	\$688,148				
Bland	County		\$66,351	\$66,351		\$66,351				
Botetourt	County	\$430,627		\$430,627		\$430,627				
Bristol	City of	\$374,156		\$374,156	\$0	\$374,156				
Brunswick	County	\$280,465		\$280,465	\$13,105	\$293,570				
Buchanan	County	\$412,404		\$412,404	\$97,182	\$509,586				
Buckingham	County		\$0	\$0		\$0				
Buena Vista	City		\$72,289	\$72,289		\$72,289				
Campbell	County		\$952,128	\$952,128	\$0	\$952,128				
Caroline	County		\$554,858	\$554,858		\$554,858				
Carroll	County		\$384,147	\$384,147		\$384,147				
Central State	Hospital			\$0	\$445,824	\$445,824				
Charles City	County		\$284,814	\$284,814		\$284,814				
Charlotte	County	(\$1,813)		(\$1,813)		(\$1,813)				
Charlottesville	City		\$2,749,634	\$2,749,634		\$2,749,634				
Chesapeake	City	\$11,764,793		\$11,764,793	\$0	\$11,764,793				
Chesterfield	County	\$4,087,251	\$5,708,230	\$9,795,481	\$208	\$9,795,689				
Clarke	County		\$183,169	\$183,169		\$183,169				
Clifton Forge	Town			\$0	\$11,459	\$11,459				
Colonial Heights	City		\$1,467,574	\$1,467,574	\$0	\$1,467,574				
Covington	City			\$0	\$248,719	\$248,719				
Craig	County			\$0	\$0	\$0				
Culpeper	County	\$721,289		\$721,289	\$28,315	\$749,604				
Cumberland	County		\$0	\$0		\$0				
Danville	City of	\$1,056,514	\$698,955	\$1,755,469	\$0	\$1,755,469				
Dickenson	County	\$396,456		\$396,456	\$2,426	\$398,882				
Dinwiddie	County	\$455,157		\$455,157	\$227,431	\$682,588				
Emporia	City of		\$823,238	\$823,238	\$0	\$823,238				
Essex	County		\$642,200	\$642,200		\$642,200				
Fairfax	City			\$0	\$380,063	\$380,063				
Fairfax	County	\$46,503,766		\$46,503,766	\$40	\$46,503,806				
Falls Church	City			\$0	\$146,094	\$146,094				
Fauquier	County	\$899,733	\$480,094	\$1,379,827		\$1,379,827				
Floyd	County		\$98,396	\$98,396	\$0	\$98,396				
Fluvanna	County		\$0	\$0	\$120	\$120				
Franklin	City		\$61,329	\$61,329		\$61,329				
Franklin	County	\$569,851		\$569,851	\$385,329	\$955,180				
Frederick	County		\$930,441	\$930,441	\$4,819	\$935,260				
Fredericksburg	City		\$2,209,895	\$2,209,895	\$0	\$2,209,895				
Gates City	City			\$0	\$1,120	\$1,120				
Giles	County		\$353,747	\$353,747		\$353,747				
Gloucester	County	\$815,046		\$815,046	\$5,779	\$820,825				
Goochland	County			\$0	\$416,955	\$416,955				
Grayson	County		\$255,510	\$255,510		\$255,510				

**Locality Cost to House Jail Inmates**

	Fiscal Year 2003 Locality	Locality		Total Expense * To Hold Inmates In Other Jails	Total Expenses		
		Participation					
		Regional Jail / Jail Farm	Jurisdictional Expenses				
Greene	County	\$60,792	\$60,792	\$60	\$60,852		
Greenville	County	\$314,099	\$314,099		\$314,099		
Halifax	County	\$983,680	\$983,680		\$983,680		
Hampton	City	\$1,870,961	\$2,048,640	\$3,919,601	\$3,919,601		
Hanover	County		\$2,359,830	\$2,359,830			
Harrisonburg	City		\$0	\$821,995	\$821,995		
Henrico	County	\$13,162,110		\$13,162,110			
Henry	County	\$699,511		\$699,511			
Highland	County		\$0	\$26,065	\$26,065		
Hopewell	City		\$1,424,645	\$1,424,645			
Isle of Wight	County		\$267,257		\$267,257		
James City	County		\$1,162,325	\$1,162,325			
King and Queen	County		\$395,200	\$395,200			
King George	County		\$457,765	\$457,765			
King William	County		\$574,275	\$574,275			
Lancaster	County	\$274,718			\$274,718		
Lee	County	\$322,180		\$100	\$322,280		
Lexington	City		\$79,798	\$79,798			
Loudoun	County	\$3,744,656	\$385,873	\$4,130,529	\$4,344,264		
Louisa	County		\$0	\$0	\$0		
Lunenburg	County		\$0	\$0	\$0		
Lynchburg	City		\$2,744,616	\$2,744,616			
Madison	County		\$0	\$40	\$40		
Manassas	City		\$1,519,104		\$1,519,104		
Manassas Park	City		\$223,130	\$223,130			
Martinsville	City of	\$906,064		\$906,064			
Mathews	County		\$296,400	\$296,400			
Mecklenburg	County	\$799,896		\$799,896			
Middlesex	County		\$561,925	\$561,925			
Montgomery	County	\$659,316		\$659,316			
Nelson	County		\$237,511	\$237,511			
New Kent	County		\$0	\$341,630	\$341,630		
Newport News	City	\$2,219,003	\$5,707,497	\$7,926,500			
Norfolk	City	\$8,562,653	\$2,924,320	\$11,486,973	\$11,486,973		
Northampton	County	\$589,570		\$589,570	\$765,805		
Northumberland	County		\$308,548	\$308,548			
Norton	City		\$0	\$130,416	\$130,416		
Nottaway	County		\$0	\$0	\$0		
Orange	County		\$0	\$0	\$0		
Page	County	\$347,049		\$347,049			
Patrick	County	\$242,379		\$242,379			
Petersburg	City	\$1,241,838	\$1,165,740	\$2,407,578			
Pittsylvania	County	\$968,200		\$968,200			
Poquoson	City		\$70,268	\$70,268			
Portsmouth	City	\$2,163,980	\$2,428,168	\$4,592,148			
Powhatan	County		\$0	\$139,874	\$139,874		
Prince Edward	County		\$0		\$0		
Prince George	County		\$770,448		\$770,448		
Prince William	County		\$12,104,608	\$12,104,608			
Prince William / N	Regional Jail			\$0	\$0		
Pulaski	County		\$1,022,812	\$1,022,812			
Radford	City		\$241,648		\$241,648		
Rappahannock	County	\$102,727		\$102,727			
Richmond	City	\$6,456,594	\$949,374	\$7,405,968			
Richmond	County		\$0	\$0	\$40		
Roanoke	City of	\$3,952,843		\$3,952,843			

**Locality Cost to House Jail Inmates**

Fiscal Year 2003 Locality	Locality Local Jail	Locality		Total Regional Jail / Jurisdictional Jail Farm Expenses	Expense * To Hold Inmates In Other Jails	Total Total Expenses
		Participation	Total			
		Regional Jail / Jurisdictional Jail Farm	Expenses			
Roanoke	County	\$914,062		\$914,062	\$6,664	\$920,726
Rockbridge	County		\$243,928	\$243,928		\$243,928
Rockingham	County	\$987,277		\$987,277		\$987,277
Russell	County	\$648,264		\$648,264	\$9,891	\$658,155
Salem	City			\$0	\$410,236	\$410,236
Scott	County	\$91,064		\$91,064	\$4,747	\$95,811
Shenandoah	County	\$265,648		\$265,648		\$265,648
Smyth	County	\$222,727		\$222,727	\$770	\$223,497
Southampton	County	\$273,863		\$273,863	\$3,088	\$276,951
Spotsylvania	County		\$1,717,062	\$1,717,062		\$1,717,062
Stafford	County		\$3,430,967	\$3,430,967	\$40	\$3,431,007
Staunton	City			\$0	\$386,491	\$386,491
Suffolk	City		\$420,884	\$420,884		\$420,884
Surry	County		\$185,774	\$185,774		\$185,774
Sussex	County	\$326,033		\$326,033		\$326,033
Tazewell	County	\$921,409		\$921,409	\$117,797	\$1,039,206
Virginia Beach	City	\$7,632,915		\$7,632,915	\$1,215	\$7,634,130
Warren	County	\$407,493		\$407,493		\$407,493
Warrenton	Town			\$0	\$1,823	\$1,823
Warsaw	Town			\$0		\$0
Washington	County	\$288,374		\$288,374	\$17,460	\$305,834
Waynesboro	City			\$0	\$444,172	\$444,172
Weber City	City			\$0	\$710	\$710
Westmoreland	County		\$34,887	\$34,887		\$34,887
Williamsburg	City		\$659,574	\$659,574		\$659,574
Winchester	City		\$1,160,710	\$1,160,710		\$1,160,710
Wise	County	\$478,705		\$478,705	\$3,668	\$482,373
Wythe	County		\$667,112	\$667,112		\$667,112
York	County		\$1,821,649	\$1,821,649		\$1,821,649
<b>TOTAL</b>		<b>\$154,242,523</b>	<b>\$76,891,072</b>	<b>\$231,133,595</b>	<b>\$6,410,087</b>	<b>\$237,543,682</b>

**Out of State Holds**

\$4,628

\*

Data Recorded from the Other Jails' Revenue Reports

## Locality Cost to House Jail Inmates - Historical Trend

<u>Locality</u>	<u>Fiscal Year 2003</u>		<u>Fiscal Year 2002</u>		<u>Fiscal Year 2001</u>		<u>Percentage Change FY '01 vs FY '03</u>
	Total Expenses		Total Expenses		Total Expenses		
Accomack	County	\$394,532	\$307,854		\$311,434		26.68%
Albemarle	County	\$1,885,859	\$1,630,284		\$1,356,180		39.06%
Alexandria	City	\$8,578,804	\$8,184,523		\$7,979,309		7.51%
Alleghany	County	\$678,549	\$528,349		\$124,159		446.52%
Amelia	County	\$0	\$0		\$0		
Amherst	County	\$549,809	\$496,302		\$427,240		28.69%
Appomattox	County	\$251,819	\$191,821		\$208,693		20.66%
Arlington	County	\$12,957,332	\$10,308,329		\$11,467,916		12.99%
Ashland	Town	\$91,700	\$77,776		\$95,218		-3.69%
Augusta	County	\$817,803	\$821,794		\$600,160		36.26%
Bath	County	\$26,476					
Bedford	City	\$62,608	\$29,211		\$27,850		124.80%
Bedford	County	\$688,148	\$651,988		\$468,493		46.89%
Bland	County	\$66,351	\$35,912		\$42,295		56.88%
Blue Ridge	Regional Jail	\$0	\$0		\$429		N.A.
Botetourt	County	\$430,627	\$418,420		\$283,761		51.76%
Bristol	City of	\$374,156	\$250,222		\$196,925		90.00%
Brunswick	County	\$293,570	\$343,784		\$265,869		10.42%
Buchanan	County	\$509,586	\$508,858		\$488,972		4.22%
Buckingham	County	\$0	\$0		\$0		
Buena Vista	City	\$72,289	\$72,074		\$71,605		0.96%
Campbell	County	\$952,128	\$742,390		\$617,963		54.08%
Caroline	County	\$554,858	\$566,457		\$704,413		-21.23%
Carroll	County	\$384,147	\$237,546		\$338,378		13.53%
Central State	Hospital	\$445,824	\$630,720		\$621,960		-28.32%
Charles City	County	\$284,814	\$102,248		\$229,420		24.15%
Charlotte	County	-\$1,813	\$170,306		\$65,798		N.A.
Charlottesville	City	\$2,749,634	\$2,487,934		\$2,229,200		23.35%
Chesapeake	City	\$11,764,793	\$11,142,756		\$9,115,916		29.06%
Chesterfield	County	\$9,795,689	\$8,958,035		\$7,290,730		34.36%
Clarke	County	\$183,169	\$164,240		\$123,183		48.70%
Clifton Forge	Town	\$11,459	\$0		\$0		
Colonial Heights	City	\$1,467,574	\$1,159,563		\$1,348,565		8.82%
Covington	City	\$248,719	\$268,590		\$0		
Craig	County	\$0	\$2,920		\$4,884		
Culpeper	County	\$749,604	\$931,748		\$742,139		1.01%
Cumberland	County	\$0	\$0		\$0		
Danville	City of	\$1,755,469	\$1,539,087		\$1,602,876		9.52%
Dickenson	County	\$398,882	\$203,602		\$208,991		90.86%
Dinwiddie	County	\$682,588	\$456,204		\$439,317		55.37%
Emporia	City of	\$823,238	\$488,050		\$241,766		240.51%
Essex	County	\$642,200	\$716,242		\$648,672		-1.00%
Fairfax	City of	\$380,063					
Fairfax	County	\$46,503,806	\$44,339,773		\$37,001,174		25.68%
Falls Church	City	\$146,094	\$135,128		\$185,025		-21.04%
Fauquier	County	\$1,379,827	\$1,385,074		\$1,297,988		6.31%
Floyd	County	\$98,396	\$63,074		\$97,365		1.06%
Fluvanna	County	\$120	\$420		\$60		100.00%
Franklin	City	\$61,329	(\$6,444)		\$61,669		-0.55%
Franklin	County	\$955,180	\$637,663		\$618,522		54.43%
Frederick	County	\$935,260	\$876,033		\$695,556		34.46%
Fredericksburg	City	\$2,209,895	\$2,009,303		\$1,890,120		16.92%
Gates	City	\$1,120	\$286		\$175		540.00%
Giles	County	\$353,747	\$154,026		\$226,612		56.10%
Gloucester	County	\$820,825	\$478,842		\$551,487		48.84%
Goochland	County	\$416,955	\$517,060		\$391,395		6.53%

## Locality Cost to House Jail Inmates - Historical Trend

Locality	Fiscal Year 2003		Fiscal Year 2002		Fiscal Year 2001		Percentage Change FY '01 vs FY '03
	Total Expenses		Total Expenses		Total Expenses		
Grayson	County	\$255,510		\$136,212		\$172,642	48.00%
Greene	County	\$60,852		\$65,225		\$68,014	-10.53%
Greenville	County	\$314,099		\$288,852		\$297,239	5.67%
Halifax	County	\$983,680		\$1,181,507		\$965,497	1.88%
Hampton	City	\$3,919,601		\$3,694,032		\$3,509,135	11.70%
Hanover	County	\$2,359,830		\$2,189,023		\$2,246,442	5.05%
Harrisonburg	City	\$821,995		\$893,378		\$643,769	27.68%
Henrico	County	\$13,162,110		\$11,808,954		\$12,272,368	7.25%
Henry	County	\$699,511		\$816,054		\$944,625	-25.95%
Highland	County	\$26,065		\$19,030		\$15,553	67.59%
Hopewell	City	\$1,424,645		\$1,409,312		\$1,681,726	-15.29%
Isle of Wight	County	\$267,257		(\$60,692)		\$290,318	-7.94%
James City	County	\$1,162,325		\$1,062,826		\$877,053	32.53%
King and Queen	County	\$395,200		\$398,663		\$445,962	-11.38%
King George	County	\$457,765		\$631,508		\$544,012	-15.85%
King William	County	\$574,275		\$608,130		\$621,644	-7.62%
Lancaster	County	\$274,718		\$288,565		\$270,693	1.49%
Lee	County	\$322,280		\$373,653		\$221,980	45.18%
Lexington	City	\$79,798		\$79,798		\$79,798	0.00%
Loudoun	County	\$4,344,264		\$3,709,077		\$2,788,009	55.82%
Louisa	County	\$0		\$200		\$0	
Lunenburg	County	\$0		\$0		\$0	
Lynchburg	City	\$2,744,616		\$2,803,712		\$2,157,608	27.21%
Madison	County	\$40		\$0		\$0	
Manassas	City	\$1,519,104		\$920,433		\$589,128	157.86%
Manassas Park	City	\$223,130		\$131,040		\$119,960	86.00%
Martinsville	City of	\$913,406		\$586,124		\$999,360	-8.60%
Mathews	County	\$296,400		\$337,850		\$364,878	-18.77%
Mecklenburg	County	\$799,896		\$684,360		\$349,418	128.92%
Middlesex	County	\$561,925		\$641,915		\$621,644	-9.61%
Montgomery	County	\$659,316		\$484,835		\$412,173	59.96%
Nelson	County	\$237,511		\$171,679		\$79,497	198.77%
New Kent	County	\$341,630		\$359,480		\$300,995	13.50%
Newport News	City	\$7,926,500		\$7,081,081		\$6,917,396	14.59%
Norfolk	City	\$11,486,973		\$8,049,615		\$6,814,029	68.58%
Northampton	County	\$765,805		\$895,000		\$619,229	23.67%
Northumberland	County	\$308,548		\$471,452		\$471,347	-34.54%
Norton	City	\$130,416		\$129,098		\$134,780	-3.24%
Nottaway	County	\$0		\$0		\$1,125	
Orange	County	\$0		\$0		\$660	
Page	County	\$348,542		\$153,277		\$140,057	148.86%
Patrick	County	\$355,774		\$284,019		\$279,830	27.14%
Petersburg	City	\$2,407,578		\$2,621,188		\$2,382,621	1.05%
Pittsylvania	County	\$1,112,604		\$789,126		\$448,927	147.84%
Poquoson	City	\$70,268		\$49,079		\$55,567	26.46%
Portsmouth	City	\$4,592,148		\$3,321,030		\$2,991,508	53.51%
Powhatan	County	\$139,874		\$261,009		\$215,270	-35.02%
Prince Edward	County	\$0		\$0		\$0	
Prince George	County	\$770,448		\$655,561		\$708,533	8.74%
Prince William	County	\$12,104,608		\$8,597,121		\$7,314,975	65.48%
Prince William / N Regional Jail		\$0		\$57,206		\$0	
Pulaski	County	\$1,022,812		\$650,163		\$894,409	14.36%
Radford	City	\$241,648		\$163,532		\$235,631	2.55%
Rappahannock	County	\$102,767		\$128,276		\$71,103	44.53%
Richmond	City	\$7,405,968		\$6,937,690		\$6,005,483	23.32%
Richmond	County	\$40		\$0		\$0	

## Locality Cost to House Jail Inmates - Historical Trend

Locality	Fiscal Year 2003		Fiscal Year 2002		Fiscal Year 2001		Percentage Change FY '01 vs FY '03
	Total Expenses		Total Expenses		Total Expenses		
Roanoke	City of	\$3,952,843		\$2,034,617		\$2,702,029	46.29%
Roanoke	County	\$920,726		\$1,473,899		\$1,267,832	-27.38%
Rockbridge	County	\$243,928		\$248,848		\$247,228	-1.33%
Rockingham	County	\$987,277		\$862,403		\$306,667	221.94%
Russell	County	\$658,155		\$595,614		\$788,463	-16.53%
Salem	City	\$410,236		\$331,711		\$275,523	48.89%
Scott	County	\$95,811		\$123,867		\$88,223	8.60%
Shenandoah	County	\$265,648		\$283,612		\$395,352	-32.81%
Smyth	County	\$223,497		\$212,353		\$272,791	-18.07%
Southampton	County	\$276,951		\$361,915		\$419,639	-34.00%
Spotsylvania	County	\$1,717,062		\$1,762,759		\$1,652,503	3.91%
Stafford	County	\$3,431,007		\$3,553,615		\$2,729,553	25.70%
Staunton	City	\$386,491		\$319,369		\$217,801	77.45%
Suffolk	City	\$420,884		(\$153,127)		\$419,541	0.32%
Surry	County	\$185,774		\$223,338		\$171,983	8.02%
Sussex	County	\$326,033		\$336,894		\$364,249	-10.49%
Tazewell	County	\$1,039,206		\$952,187		\$743,639	39.75%
Virginia Beach	City	\$7,634,130		\$5,403,994		\$4,972,915	53.51%
Warren	County	\$407,493		\$448,376		\$481,699	-15.41%
Warrenton	Town	\$1,823		\$1,900		\$2,190	-16.76%
Warsaw	Town	\$0		\$0		\$0	
Washington	County	\$305,834		\$215,094		\$203,438	50.33%
Waynesboro	City	\$444,172		\$286,634		\$175,625	152.91%
Weber	City	\$710		\$527		\$17	N.A.
Westmoreland	County	\$34,887		\$200,057		\$0	
Williamsburg	City	\$659,574		\$548,055		\$479,902	37.44%
Winchester	City	\$1,160,710		\$1,033,477		\$716,973	61.89%
Wise	County	\$482,373		\$204,600		\$136,400	253.65%
Wythe	County	\$667,112		\$359,163		\$441,072	51.25%
York	County	\$1,821,649		\$1,492,440		\$1,387,265	31.31%
<b>TOTAL</b>		<b>\$237,543,682</b>		<b>\$208,143,826</b>		<b>\$187,721,959</b>	<b>26.54%</b>

N.A. =

Percentage Change Outside Norm

**APPENDIX A - INDIVIDUAL JAIL REPORTS (75)**

**Accomack County Jail**001  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	No
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	46	Houses Females	Yes
Date(s) Built	1968	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>34,847</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>95</b>	<b>207%</b>	<b>TOTAL</b>
<b>DOC RATED OPERATING CAPACITY</b>	<b>46</b>	<b>207%</b>	<b>STATE RESPONSIBLE</b>

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$809,329	\$23.23	
Food Services	\$199,986	\$5.74	
Medical Services	\$177,431	\$5.09	
Inmate Programs	\$0	\$0.00	
Transportation	\$2,745	\$0.08	
Direct Jail Support	\$123,990	\$3.56	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$63,254	\$1.82	
<b>SUB-TOTAL OPERATING</b>	<b>\$1,376,734</b>	<b>\$39.51</b>	<b>Per Inmate Day</b>
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
<b>TOTAL EXPENDITURES</b>	<b>\$1,376,734</b>	<b>\$39.51</b>	<b>Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

	34,847	<i>Federal Revenue Per Inmate Day</i>	<i>Revenue Per Inmate Day</i>	
Commonwealth Funded				<i>Federal/ Out of State</i>
Grants	\$0	\$0.00		
Salaries	\$650,761	\$18.67		
Per-Diems - Gross: - Overhead Recovery	\$287,246	\$8.24		
Per-Diems - Net	\$0	\$0.00		
Office / Vehicles	\$2,520	\$0.07		
Other	\$0	\$0.00		<b>68.32% STATE FUNDED</b>
Federal - Per-Diems	\$0	\$0.00		<b>0.15% FEDERAL FUNDED</b>
Grants	\$0	\$0.00		
Other	\$2,000	\$0.06		<b>28.66% LOCAL OPERATING</b>
Local Jurisdictional (to balance)	\$394,532	\$11.32		
Non-Local Jurisdictional	\$0	\$0.00		<b>0.00% LOCAL DEBT RELATED</b>
Out of State	\$0	\$0.00		
Work Release	\$3,170	\$0.09		<b>2.88% OTHER FUNDED</b>
Other	\$36,506	\$1.05		<b>100.00% TOTAL FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$1,376,734</b>	<b>\$39.51</b>	<b>Per Inmate Day</b>	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construct. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
<b>TOTAL REVENUES</b>	<b>\$1,376,734</b>	<b>\$39.51</b>	<b>Per Inmate Day</b>	

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

**Albemarle-Charlottesville Regional Jail**  
**Fiscal Year**

003

2003

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	32	Locally Funded Positions	Yes
Direct Supervision - # Beds	120	Air Conditioned	Mixed
Indirect Supervision - # Beds	209	Houses Females	Yes
Date(s) Built	1971, 1994, 2002	Operates Dispatch	No

<b>ACTUAL ALL INMATE DAYS (LIDS)</b>	185,080	<b>OPERATING CAPACITY</b>
<b>FED / OUT OF STATE ADP</b>	27	
<b>TOTAL LIDS ADP</b>	507	<b>154% TOTAL</b>
<b>DOC RATED OPERATING CAPACITY</b>	329	<b>146% STATE RESPONSIBLE</b>

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

Personal Services	\$6,406,722	Expenses Per Inmate Day
Food Service	\$1,035,486	\$33.96
Medical Service	\$718,111	\$5.49
Inmate Programs	\$127,947	\$3.81
Transportation	\$43,330	\$0.68
Direct Jail Support	\$1,500,717	\$0.23
Capital Accounts - Operating	\$268,403	\$7.95
Other Jail Indirect Expenses	\$0	\$1.42
<b>SUB-TOTAL OPERATING</b>	<b>\$10,100,716</b>	<b>\$0.00</b>
Capital Accounts - Long Term	\$157,600	\$53.54 Per Inmate Day
Debt Service	\$734,727	
<b>TOTAL EXPENDITURES</b>	<b>\$10,993,043</b>	<b>\$0.84</b>
		<b>\$3.89</b>
		<b>\$58.27 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

	188,671	Revenue Per Inmate Day	Federal / Out of State (All) Inmate Day	
Commonwealth Funded Grants	\$0	\$0.00		
Salaries	\$3,697,156	\$19.60		
Per-Diems - Gross: - Overhead Recovery	\$1,411,675 (\$183,769)	\$7.48 -\$0.97		
Per-Diems - Net	\$1,227,906	\$6.51		
Office / Vehicle	\$83,754	\$0.44		
Other	\$0	\$0.00		
Federal - Per-Diems - Grants	\$429,394	\$2.28	\$44.18	<b>45.56% STATE FUNDED</b>
- Other	\$0	\$0.00		<b>3.92% FEDERAL FUNDED</b>
Local Jurisdictional	\$2,025	\$0.01		
Non-Local Jurisdictional	\$4,246,259	\$22.51		<b>38.63% LOCAL OPERATING</b>
Out of State	\$620	\$0.00		
Work Release	\$0	\$0.00		
Other	\$71,396	\$0.38		
<b>SUB-TOTAL OPERATING REVENUES</b>	<b>\$10,088,412</b>	<b>\$53.47 Per Inmate Day</b>		<b>5.70% LOCAL DEBT - RELATED</b>
				<b>3.66% OTHER FUNDED</b>
				<b>97.47% TOTAL FUNDED</b>

Local Jurisdictional - Debt Related	\$626,745	\$3.32
Commonwealth Construt. Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$10,715,157</b>	<b>\$56.79 Per Inmate Day</b>

<i>Excess (deficiency) of Revenues over Expenditures</i>	<i>(\$277,886)</i>	<i>Per Inmate Day (\$1.47)</i>
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**Alexandria City Jail**Fiscal Year      510  
                      2003**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	140	Locally Funded Positions	Yes
Direct Supervision - # Beds	340	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1987	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>164,072</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>155</b>	<b>132% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>450</b>	<b>87% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>340</b>		

**ALL INMATE RESPONSIBLE DAYS**

166,142

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$12,465,156	\$75.03
Food Services	\$582,947	\$3.51
Medical Services	\$1,490,688	\$8.97
Inmate Programs	\$86,492	\$0.52
Transportation	\$26,738	\$0.16
Direct Jail Support	\$995,979	\$5.99
Capital Accounts - Operating	\$342,816	\$2.06
Other Jail Indirect Expenses	\$806,468	\$4.85
<b>SUB-TOTAL OPERATING</b>	<b>\$16,797,284</b>	<b>\$101.10 Per Inmate Day</b>
 Capital Accounts - Long Term	 \$0	 \$0.00
Debt Service	\$1,308,649	\$7.88
<b>TOTAL EXPENSES</b>	<b>\$18,105,933</b>	<b>\$108.98 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS**

166,142

**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
		<i>(All)</i>	<i>Inmate Day</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$2,955,397	\$17.79	
Per-Diems - Gross:	\$775,699	\$4.67	
- Federal Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$775,699	\$4.67	
Office / Vehicles	\$29,484	\$0.18	
Other	\$0	\$0.00	
Federal - Per-Diems	\$5,326,955	\$32.06	20.77% STATE FUNDED
Grants	\$686,007	\$4.13	33.21% FEDERAL FUNDED
Other	\$600	\$0.00	37.50% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$6,790,622	\$40.87	7.23% LOCAL DEBT RELATED
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$65,209	\$0.39	1.28% OTHER FUNDED
Other	\$167,310	\$1.01	<u>100.00% TOTAL FUNDED</u>
 <b>SUB-TOTAL OPERATING</b>	<b>\$16,797,284</b>	<b>\$101.10 Per Inmate Day</b>	
 Local Jurisdictional - Debt Related	\$1,308,649	\$7.88	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$18,105,933</b>	<b>\$108.98 Per Inmate Day</b>	

*Excess (deficiency) of  
Revenues over Expenditures*

<b>\$0</b>
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**Alleghany County Jail**005  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	56	Houses Females	Yes
Date(s) Built	2001	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	17,372	<b>OPERATING CAPACITY</b>
FED / OUT OF STATE ADP	0	85% TOTAL
<b>TOTAL LIDS ADP</b>	<b>47</b>	85% STATE RESPONSIBLE
<b>DOC RATED OPERATING CAPACITY</b>	<b>56</b>	

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$962,659	\$55.41
Food Services	\$108,043	\$6.22
Medical Services	\$124,250	\$7.15
Inmate Programs	\$0	\$0.00
Transportation	\$7,878	\$0.45
Direct Jail Support	\$36,126	\$2.08
Capital Accounts - Operating	\$4,727	\$0.27
Other Jail Indirect Expenses	\$242,366	\$13.95
<b>SUB-TOTAL OPERATING</b>	<b>\$1,486,049</b>	<b>\$85.54</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$55,868	\$3.22
Debt Service	\$4,817,091	\$277.29
<b>TOTAL EXPENDITURES</b>	<b>\$6,359,009</b>	<b>\$366.05</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
		(All)	Inmate Day
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$770,507	\$44.35	
Per-Diems - Gross:	\$122,242	\$7.04	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$122,242	\$7.04	
Office / Vehicles	\$4,125	\$0.24	
Other	\$0	\$0.00	
Federal - Per-Diems	\$615	\$0.04	\$43.93
Grants	\$0	\$0.00	0.06% FEDERAL FUNDED
Other	\$3,400	\$0.20	
Local Jurisdictional (to balance)	\$364,748	\$21.00	5.74% LOCAL OPERATING
Non-Local Jurisdictional	\$286,654	\$16.50	
Out of State	\$0	\$0.00	
Work Release	\$4,460	\$0.26	5.45% OTHER FUNDED
Other	\$55,749	\$3.21	
<b>SUB-TOTAL OPERATING</b>	<b>\$1,612,500</b>	<b>\$92.82</b> <i>Per Inmate Day</i>	<b>100.00% TOTAL FUNDED</b>
Local Jurisdictional -Debt Related	\$313,801	\$18.06	
Commonwealth Construct. Reimbursement	\$4,432,708	\$255.16	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$6,359,009</b>	<b>\$366.05</b> <i>Per Inmate Day</i>	
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$0</b>		

**Amherst County Jail**

Fiscal Year	009 2003
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**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	50	Houses Females	Yes
Date(s) Built	1992	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>28,362</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>		
<b>TOTAL LIDS ADP</b>	<b>77</b>	<b>155%</b>	<b>TOTAL</b>
<b>DOC RATED OPERATING CAPACITY</b>	<b>50</b>	<b>155%</b>	<b>STATE RESPONSIBLE</b>

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$1,005,275	\$35.31
Food Services	\$74,738	\$2.63
Medical Services	\$137,197	\$4.82
Inmate Programs	\$0	\$0.00
Transportation	\$18,804	\$0.66
Direct Jail Support	\$129,358	\$4.54
Capital Accounts - Operating	\$12,712	\$0.45
Other Jail Indirect Expenses	\$111,483	\$3.92
<b>SUB-TOTAL OPERATING</b>	<b>\$1,489,567</b>	<b>\$52.32 Per Inmate Day</b>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$195,425	\$6.86
<b>TOTAL EXPENDITURES</b>	<b>\$1,684,992</b>	<b>\$59.19 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Revenue Per Federal / Out of State</i>
		<i>Inmate Day</i>	<i>Inmate Day</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$858,485	\$30.16	
Per-Diems - Gross:	\$212,523	\$7.47	
- Overhead Recovery	(\$85)	\$0.00	
Per-Diems - Net	\$212,438	\$7.46	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$480	\$0.02	\$80.00
Grants	\$0	\$0.00	0.03% FEDERAL FUNDED
Other	\$0	\$0.00	11.60% LOCAL DEBT RELATED
Local Jurisdictional - Operating (to balance)	\$354,384	\$12.45	63.56% STATE FUNDED
Non-Local Jurisdictional	\$0	\$0.00	21.03% LOCAL OPERATING
Out of State	\$0	\$0.00	
Work Release	\$34,500	\$1.21	3.79% OTHER FUNDED
Other	\$29,281	\$1.03	100.00% TOTAL FUNDED
<b>SUB-TOTAL OPERATING</b>	<b>\$1,489,567</b>	<b>\$52.32 Per Inmate Day</b>	
Local Jurisdictional - Debt Related	\$195,425	\$6.86	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$1,684,992</b>	<b>\$59.19 Per Inmate Day</b>	
<i>Excess (deficiency) of Revenues over Expenditures</i>		<b>\$0</b>	

**Appomattox County Jail**      011  
**FISCAL YEAR**      2003

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Indirect Supervision - # Beds	12	Air Conditioned	Yes
Direct Supervision -#Beds	0	Houses Females	Yes
Date(s) Built	1981	Operates Dispatch	Yes
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>8,908</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>203%</b>	<b>TOTAL STATE RESPONSIBLE</b>
<b>TOTAL LIDS ADP</b>	<b>24</b>	<b>203%</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>12</b>		

**ALL INMATE RESPONSIBLE DAYS**      9,171  
**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$568,789	\$62.02
Food Services	\$62,250	\$6.79
Medical Services	\$28,118	\$3.07
Inmate Programs	\$0	\$0.00
Transportation	\$0	\$0.00
Direct Jail Support	\$45,585	\$4.97
Capital Accounts - Operating	\$25,455	\$2.78
Other Jail Indirect Expenses	\$57,824	\$6.31
<b>SUB-TOTAL OPERATING</b>	<b>\$788,020</b>	<b>\$85.93 Per Inmate Day</b>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$788,020</b>	<b>\$85.93 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS**      9,171  
**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal/ Out of State</i>
		<i>(All) Inmate Day</i>	<i>Inmate Day</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$458,789	\$50.03	
Per-Diems - Gross:	\$64,415	\$7.02	
- Federal Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$64,415	\$7.02	
Office / Vehicles	\$2,000	\$0.22	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	<b>66.65% STATE FUNDED</b>
Other	\$0	\$0.00	<b>0.00% FEDERAL FUNDED</b>
Local Jurisdictional (to balance)	\$250,531	\$27.32	
Non - Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$3,168	\$0.35	
Other	\$9,117	\$0.99	
<b>SUB-TOTAL OPERATING</b>	<b>\$788,020</b>	<b>\$85.93 Per Inmate Day</b>	<b>31.8% LOCAL OPERATING</b>
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$788,020</b>	<b>\$85.93 Per Inmate Day</b>	<b>0.0% LOCAL DEBT RELATED</b>
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$0</b>		<b>1.6% OTHER FUNDED</b>
			<b>100.00% TOTAL FUNDED</b>

## Arlington County Jail

**FISCAL YEAR 2003**

## **1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	474	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1994	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>217,495</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>39</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>594</b>	<b>125% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>474</b>	<b>117% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS**

Personal Services	\$14,301,868	Per Inmate Day
Food Services	\$830,668	\$65.47
Medical Services	\$2,397,008	\$3.80
Inmate Programs	\$103,516	\$10.97
Transportation	\$138,075	\$0.47
Direct Jail Support	\$1,996,905	\$0.63
Capital Accounts - Operating	\$53,682	\$9.14
Other Jail Indirect Expenses	\$0	\$0.25
<b>SUB-TOTAL OPERATING</b>	<b>\$19,821,721</b>	<b>\$90.74</b> Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$2,729,833	\$12.50
<b>TOTAL EXPENSES</b>	<b>\$22,551,554</b>	<b>\$103.23</b> Per Inmate Day

**ALL INMATE RESPONSIBLE DAYS**

### **3. REVENUES**

		Inmate Day	Federal / Out of State
	(All)	Inmate Day	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$5,542,562	\$25.37	
Per-Diems - Gross:			
- Overhead Recovery	\$1,322,633	\$6.05	
- Per-Diems - Net	(\$374,650)	-\$1.72	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Per-Diems - Net	\$947,983	\$4.34	
Office / Vehicles	\$31,443	\$0.14	
Other	\$0	\$0.00	<b>36.94% STATE FUNDED</b>
Federal - Per-Diems	\$1,523,030	\$6.97	<b>6.77% FEDERAL FUNDED</b>
Grants	\$0	\$0.00	
Other	\$3,800	\$0.02	<b>42.81% LOCAL OPERATING</b>
Local Jurisdictional - Operating (to balance)	\$9,653,997	\$44.19	
Non-Local Jurisdictional	\$146,094	\$0.67	<b>12.10% LOCAL DEBT RELATED</b>
Out of State	\$0	\$0.00	
Work Release	\$18,105	\$0.08	<b>1.38% OTHER FUNDED</b>
Other	\$146,714	\$0.67	<b><u>100.00% TOTAL FUNDED</u></b>
<b>SUB-TOTAL OPERATING</b>	<b>\$18,013,728</b>	<b>\$82.46</b>	<b>Per Inmate Day</b>
Local Jurisdictional - Debt Related	\$2,729,833	\$12.50	
Commonwealth Construction Reimbursement	\$1,807,994	\$8.28	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$22,551,554</b>	<b>\$103.23</b>	<b>Per Inmate Day</b>

## *Excess (deficiency) of Revenues over Expenditures*

**Augusta County Jail**015  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	90	Houses Females	Yes
Date(s) Built	1952, 1982	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	67,889	OPERATING	
<b>FED / OUT OF STATE ADP</b>	0	CAPACITY	
<b>TOTAL LIDS ADP</b>	185	206% TOTAL	
<b>DOC RATED OPERATING CAPACITY</b>	90	206% STATE RESPONSIBLE	

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$2,211,541	\$32.04
Food Services	\$368,289	\$5.34
Medical Services	\$287,286	\$4.16
Inmate Programs	\$8,277	\$0.12
Transportation	\$20,428	\$0.30
Direct Jail Support	\$298,081	\$3.50
Capital Accounts - Operating	\$21,629	\$0.31
Other Jail Indirect Expenses	\$185,236	\$2.68
<b>SUB-TOTAL OPERATING</b>	<b>\$3,400,767</b>	<b>\$49.27</b> Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$3,400,767</b>	<b>\$49.27</b> Per Inmate Day

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Revenue Per Federal / Out of State</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,593,422	\$23.09	
Per-Diems - Gross:	\$505,077	\$7.32	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$505,077	\$7.32	
Office / Vehicles	\$6,153	\$0.09	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating (to balance)	\$376,224	\$5.45	
Non-Local Jurisdictional	\$856,728	\$12.41	
Out of State	\$0	\$0.00	
Work Release	\$18,241	\$0.26	
Other	\$44,922	\$0.65	
<b>SUB-TOTAL OPERATING</b>	<b>\$3,400,767</b>	<b>\$49.27</b> Per Inmate Day	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Local Jurisdictional - Debt Related	\$0	\$0.00	<b>61.89% STATE FUNDED</b>
Commonwealth Construct. Reimbursement	\$0	\$0.00	<b>0.00% FEDERAL FUNDED</b>
CAP Funds (Federal)	\$0	\$0.00	<b>11.06% LOCAL OPERATING</b>
<b>TOTAL REVENUES</b>	<b>\$3,400,767</b>	<b>\$49.27</b> Per Inmate Day	<b>0.00% LOCAL DEBT RELATED</b>
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$0</b>		<b>27.05% OTHER FUNDED</b>
			<b>100.00% TOTAL FUNDED</b>

**Blue Ridge Regional Jail** 485  
 Fiscal Year 2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	YES
Contract Food Service	NO	Local Salary Supplement	NO
# Federal Contract Beds	10	Locally Funded Positions	YES
Direct Supervision - # Beds	423	Air Conditioned	YES
Indirect Supervision - # Beds	332	Houses Females	YES
Date(s) Built -	5 Locations 1935-2000	Operates Dispatch	NO
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>295,349</b>		
<b>FED/ OUT OF STATE ADP</b>	<b>10</b>		
<b>TOTAL LIDS ADP</b>	<b>809</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>755</b>		
		<b>OPERATING CAPACITY</b>	
		107% <b>TOTAL</b>	
		106% <b>STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS** 301,111**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$9,692,580	\$32.19
Food Services	\$1,049,339	\$3.48
Medical Services	\$1,202,869	\$3.99
Inmate Programs	\$22,395	\$0.07
Transportation	\$59,566	\$0.20
Direct Jail Support	\$1,771,391	\$5.88
Capital Accounts - Operating	\$152,409	\$0.51
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$13,950,550</b>	<b>\$46.33</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$3,134,456	\$10.41
<b>TOTAL EXPENDITURES</b>	<b>\$17,085,006</b>	<b>\$56.74</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS** 301,111**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal/ Out of state</i>
		<i>(All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$7,412,872	\$24.62	
Per-Diems - Gross:	\$2,432,162	\$8.08	
- Overhead Recovery	(\$98,286)	-\$0.33	
Per-Diems - Net	\$2,333,876	\$7.75	
Office / Vehicles	\$30,264	\$0.10	
Other	\$0	\$0.00	
Federal - Per-Diems	\$149,043	\$0.49	\$39.46
Grants	\$26,798	\$0.09	
Other	\$0	\$0.00	
Local Jurisdictional - Operating	\$2,296,604	\$7.63	
Non-Local Jurisdictional	\$345,496	\$1.15	
Out of State	\$0	\$0.00	
Work Release	\$222,669	\$0.74	
Other	\$607,604	\$2.02	
<b>SUB-TOTAL OPERATING</b>	<b>\$13,425,226</b>	<b>\$44.59</b> <i>Per Inmate Day</i>	
Local Jurisdictional - Debt Related	\$3,134,456	\$10.41	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$16,559,682</b>	<b>\$55.00</b> <i>Per Inmate Day</i>	
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b><u>(\$525,324)</u></b>	<b><u>(\$1.74)</u></b> <i>Per Inmate Day</i>	

**Botetourt County Jail**023  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	38	Houses Females	Yes
Date(s) Built	1965	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>24,034</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>173% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>66</b>	<b>173% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>38</b>		

**ALL INMATE RESPONSIBLE DAYS**

24,329

**Expenses Per Inmate Day**

Personal Services	\$977,588	\$40.18
Food Services	\$91,000	\$3.74
Medical Services	\$77,705	\$3.19
Inmate Programs	\$0	\$0.00
Transportation	\$9,747	\$0.40
Direct Jail Support	\$104,232	\$4.28
Capital Accounts - Operating	\$1,762	\$0.07
Other Jail Indirect Expenses	\$117,100	\$4.81
<b>SUB-TOTAL OPERATING</b>	<b>\$1,379,134</b>	<b>\$56.69</b>

**Per Inmate Day**

Capital Accounts - Long Term	\$0
Debt Service	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,379,134</b>

**Per Inmate Day****ALL INMATE RESPONSIBLE DAYS**

24,329

**Revenue Per Inmate Day****Revenue Per Federal / Out of State****(All) Inmate Day**

<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>	
64.16% STATE FUNDED	
0.06% FEDERAL FUNDED	
31.22% LOCAL OPERATING	
0.00% LOCAL DEBT RELATED	
4.56% OTHER FUNDED	
<b>100.00% TOTAL FUNDED</b>	

Commonwealth Funded	
Grants	\$0
Salaries	\$714,718
Per-Diems - Gross:	\$163,333
- Overhead Recovery	\$0

Per-Diems - Net	\$163,333
Office / Vehicles	\$6,777
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$800

Local Jurisdictional - Operating (to balance)	\$430,627
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$30,080
Other	\$32,798

**Per Inmate Day****SUB-TOTAL OPERATING****\$1,379,134****\$56.69 Per Inmate Day**

Local Jurisdictional - Debt Related	\$0
Commonwealth Construct. Reimbursement	\$0
CAP Funds (Federal)	\$0

**Per Inmate Day****TOTAL REVENUES****\$1,379,134****\$56.69 Per Inmate Day**

<i>Excess (deficiency) of</i>	
<i>Revenues over Expenditures</i>	<b>\$0</b>

**Bristol City Jail**Fiscal Year      520  
                      2003**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	67	Houses Females	Yes
Date(s) Built	1970	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>36,162</b>		
<b>FED / OUT OF STATE ADP</b>	<b>17</b>		
<b>TOTAL LIDS ADP</b>	<b>99</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>67</b>		
		<b>OPERATING CAPACITY</b>	
		<b>147% TOTAL</b>	
		<b>122% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS**      37,282**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$1,569,471	\$42.10
Food Services	\$110,355	\$2.96
Medical Services	\$110,190	\$2.96
Inmate Programs	\$0	\$0.00
Transportation	\$51,544	\$1.38
Direct Jail Support	\$130,260	\$3.49
Capital Accounts - Operating	\$11,711	\$0.31
Other Jail Indirect Expenses	\$94,767	\$2.54
<b>SUB-TOTAL OPERATING</b>	<b>\$2,078,297</b>	<b>\$55.75 Per Inmate Day</b>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$2,078,297</b>	<b>\$55.75 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS**      37,282**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
		<i>(All)</i>	<i>Inmate Day</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,154,692	\$30.97	
Per-Diems - Gross:	\$311,401	\$8.35	
- Overhead Recovery	(\$210,694)	-\$5.65	
Per-Diems - Net	\$100,707	\$2.70	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$392,284	\$10.52	\$62.01
Grants	\$0	\$0.00	
Other	\$3,600	\$0.10	
Local Jurisdictional - Operating (to balance)	\$374,156	\$10.04	
Non-Local Jurisdictional	\$1,982	\$0.05	
Out of State	\$0	\$0.00	
Work Release	\$13,372	\$0.36	
Other	\$37,504	\$1.01	
<b>SUB-TOTAL OPERATING</b>	<b>\$2,078,297</b>	<b>\$55.75 Per Inmate Day</b>	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$2,078,297</b>	<b>\$55.75 Per Inmate Day</b>	
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$0</b>		

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE****60.41% STATE FUNDED****19.05% FEDERAL FUNDED****18.00% LOCAL OPERATING****0.00% LOCAL DEBT RELATED****2.54% OTHER FUNDED****100.00% TOTAL FUNDED**

**Brunswick County Jail**

Fiscal Year: 2003

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	24	Houses Females	No
Date(s) Built	1991	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>13,177</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>150% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>36</b>	<b>150% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>24</b>		

**ALL INMATE RESPONSIBLE DAYS**

15,212

*Expenses Per Inmate Day***2. EXPENDITURES**

Personal Services	\$540,116	\$35.51
Food Services	\$64,635	\$4.25
Medical Services	\$43,547	\$2.86
Inmate Programs	\$0	\$0.00
Transportation	\$3,374	\$0.22
Direct Jail Support	\$73,750	\$4.85
Capital Accounts - Operating	\$14,050	\$0.92
Other Jail Indirect Expenses	\$57,732	\$3.80
<b>SUB-TOTAL OPERATING</b>	<b>\$797,204</b>	<b>\$52.41</b> Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$87,891	\$5.78
<b>TOTAL EXPENDITURES</b>	<b>\$885,095</b>	<b>\$58.18</b> Per Inmate Day

**ALL INMATE RESPONSIBLE DAYS**

15,212

*Revenue Per**Inmate Day      Federal / Out of State**(All)                  Inmate Day***3. REVENUES**

Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$437,968	\$28.79	
Per-Diems - Gross:	\$124,065	\$8.16	
- Overhead Recovery	\$0	\$0.00	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Per-Diems - Net	\$124,065	\$8.16	
Office / Vehicles	\$2,553	\$0.17	
Other	\$0	\$0.00	<b>63.79% STATE FUNDED</b>
Federal - Per-Diems	\$0	\$0.00	<b>0.14% FEDERAL FUNDED</b>
Grants	\$0	\$0.00	
Other	\$1,200	\$0.08	<b>21.76% LOCAL OPERATING</b>
Local Jurisdictional - Operating (to balance)	\$192,574	\$12.66	
Non - Local Jurisdictional	\$0	\$0.00	<b>9.93% LOCAL DEBT RELATED</b>
Out of State	\$0	\$0.00	
Work Release	\$21,578	\$1.42	<b>4.39% OTHER FUNDED</b>
Other	\$17,266	\$1.14	<b>100.00% TOTAL FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$797,204</b>	<b>\$52.41</b> Per Inmate Day	
Local Jurisdictional - Debt Related	\$87,891	\$5.78	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$885,095</b>	<b>\$58.18</b> Per Inmate Day	
<i>Excess (deficiency) of</i>			
<i>Revenues over Expenditures</i>	<b>\$0</b>		

**Buchanan County Jail**027  
Fiscal Year

2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Suppleme	Yes
# Federal Contract Beds	0	Locally Funded Position	No
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	34	Houses Females	No
Date(s) Built	1921	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>22,569</b>	<b>OPERATING</b>	
<b>FED'S / OUT OF STATE ADP</b>	<b>0</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>62</b>	<b>182% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>34</b>	<b>182% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$637,596	\$28.16
Food Services	\$140,806	\$6.22
Medical Services	\$95,516	\$4.22
Inmate Programs	\$0	\$0.00
Transportation	\$2,155	\$0.10
Direct Jail Support	\$59,831	\$2.64
Capital Accounts - Operating	\$5,980	\$0.26
Other Jail Indirect Expenses	\$77,839	\$3.44
<b>SUB-TOTAL OPERATING</b>	<b>\$1,019,722</b>	<b>\$45.03</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$1,019,722</b>	<b>\$45.03</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

	Revenue Per Inmate Day	Revenue Per Federal / Out of State Inmate Day	
(All) Revenue Per Inmate Day			
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$465,337	\$20.55	
Per-Diems - Gross:	\$109,437	\$4.83	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$109,437	\$4.83	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Office / Vehicles	\$5,089	\$0.22	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$3,200	\$0.14	
Local Jurisdictional - Operating (to balance)	\$412,404	\$18.21	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$105	\$0.00	
Other	\$24,151	\$1.07	
<b>SUB-TOTAL OPERATING</b>	<b>\$1,019,722</b>	<b>\$45.03</b> <i>Per Inmate Day</i>	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$1,019,722</b>	<b>\$45.03</b> <i>Per Inmate Day</i>	
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$0</b>		

**Central Virginia Regional Jail**      137  
**Fiscal Year**      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	150	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	242	Houses Females	Yes
Date(s) Built	1990 - 2000	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>137,464</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>206</b>	<b>156%</b>	<b>TOTAL</b>
<b>TOTAL LIDS ADP</b>	<b>377</b>	<b>71%</b>	<b>STATE RESPONSIBLE</b>
<b>DOC RATED OPERATING CAPACITY</b>	<b>242</b>		

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$3,384,756	\$24.56
Food Services	\$528,303	\$3.83
Medical Services	\$512,565	\$3.72
Inmate Programs	\$35,461	\$0.26
Transportation	\$26,455	\$0.19
Direct Jail Support	\$623,475	\$4.52
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$5,111,015</b>	<b>\$37.08</b>
Capital Accounts - Long Term	\$91,442	\$0.66
Debt Service	\$60,792	\$0.44
<b>TOTAL EXPENDITURES</b>	<b>\$5,263,249</b>	<b>\$38.19</b>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal/ Out of State</i>	
	(All)	Inmate Day	Inmate Day	
Commonwealth Funded				
Grants	\$30,505	\$0.22		
Salaries	\$1,388,700	\$10.08		
Per-Diems - Gross:	\$663,123	\$4.81		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$663,123	\$4.81		
Office / Vehicles	\$9,025	\$0.07		
Other	\$0	\$0.00		
Federal - Per-Diems	\$3,923,829	\$28.47	\$52.19	
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$0	\$0.00		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$50,766	\$0.37		
Other	\$407,760	\$2.96		
<b>SUB-TOTAL OPERATING</b>	<b>\$6,473,708</b>	<b>\$46.97</b>	<b>Per Inmate Day</b>	
Local Jurisdictional - Debt Related	\$60,792	\$0.44		
Commonwealth Construct. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
<b>TOTAL REVENUES</b>	<b>\$6,534,500</b>	<b>\$47.41</b>	<b>Per Inmate Day</b>	
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$1,271,251</b>	<b>\$9.22</b>	<b>Per Inmate Day</b>	

**Charlotte County Jail**

FISCAL YEAR

037

2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Indirect Supervision - # Beds	29	Air Conditioned	Yes
Direct Supervision -#Beds	0	Houses Females	Yes
Date(s) Built	1987, 2002	Operates Dispatch	Yes
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>23,236</b>		
<b>FED / OUT OF STATE ADP</b>	<b>0</b>		
<b>TOTAL LIDS ADP</b>	<b>64</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>29</b>		

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$600,735	\$25.85
Food Services	\$92,835	\$4.00
Medical Services	\$29,659	\$1.28
Inmate Programs	\$0	\$0.00
Transportation	\$5,495	\$0.24
Direct Jail Support	\$76,398	\$3.29
Capital Accounts - Operating	\$20,321	\$0.87
Other Jail Indirect Expenses	\$45,238	\$1.95
<b>SUB-TOTAL OPERATING</b>	<b>\$870,680</b>	<b>\$37.47</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$27,867	\$1.20
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$898,547</b>	<b>\$38.67</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

	23,236	Revenue Per Inmate Day	Revenue Per Federal/ Out of State
Commonwealth Funded		(All) Inmate Day	
Grants	\$0	\$0.00	
Salaries	\$420,966	\$18.12	
Per-Diems - Gross:	\$348,770	\$15.01	
- Federal Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$348,770	\$15.01	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Office / Vehicles	\$8,544	\$0.37	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	<b>86.6% STATE FUNDED</b>
Grants	\$0	\$0.00	<b>0.00% FEDERAL FUNDED</b>
Other	\$0	\$0.00	
Local Jurisdictional - Operating (to balance)	-\$1,813	-\$0.08	<b>-0.2% LOCAL OPERATING</b>
Non - Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$89,348	\$3.85	<b>0.0% LOCAL DEBT RELATED</b>
Other	\$32,733	\$1.41	
<b>SUB-TOTAL OPERATING</b>	<b>\$898,547</b>	<b>\$38.67</b> <i>Per Inmate Day</i>	<b>13.6% OTHER FUNDED</b>
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$898,547</b>	<b>\$38.67</b> <i>Per Inmate Day</i>	<b>100.00% TOTAL FUNDED</b>
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$0</b>		

**Chesapeake City Jail**

550  
Fiscal Year 2003

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	50	Locally Funded Positions	Yes
Direct Supervision - # Beds	240	Air Conditioned	Yes
Indirect Supervision - # Beds	303	Houses Females	Yes
Date(s) Built	1963, 1987, 1997	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	256,103	OPERATING
<b>FED / OUT OF STATE ADP</b>	44	CAPACITY
<b>TOTAL LIDS ADP</b>	702	129% TOTAL
<b>DOC RATED OPERATING CAPACITY</b>	543	121% STATE RESPONSIBLE

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

Personal Services	\$13,802,436	Expenses Per
Food Services	\$815,371	Inmate Day
Medical Services	\$1,633,378	\$52.19
Inmate Programs	\$0	\$3.08
Transportation	\$25,922	\$6.18
Direct Jail Support	\$1,099,638	\$0.00
Capital Accounts - Operating	\$52,603	\$0.10
Other Jail Indirect Expenses	\$575,305	\$4.16
<b>SUB-TOTAL OPERATING</b>	<b>\$18,004,653</b>	<b>\$0.20</b>
		<b>\$2.18</b>
		<b>\$68.08</b> Per Inmate Day
Capital Accounts - Long Term	\$0	
Debt Service	\$2,632,768	
<b>TOTAL EXPENDITURES</b>	<b>\$20,637,421</b>	<b>\$0.00</b>
		<b>\$9.96</b>
		<b>\$78.03</b> Per Inmate Day

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per</i>		
		<i>Inmate Day</i>	<i>Federal / Out of State</i>	
		<i>(All)</i>	<i>Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$5,168,223	\$19.54		
Per-Diems - Gross:	\$1,947,956	\$7.37		
- Overhead Recovery	(\$389,049)	-\$1.47		
Per-Diems - Net	\$1,558,907	\$5.89		
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		
Federal - Per-Diems	\$1,058,572	\$4.00	\$65.28	
Grants	\$0	\$0.00		35.57% STATE FUNDED
Other	\$9,200	\$0.03		5.17% FEDERAL FUNDED
Local Jurisdictional - Operating (to balance)	\$9,132,026	\$34.53		
Non - Local Jurisdictional	\$0	\$0.00		44.25% LOCAL OPERATING
Out of State	\$0	\$0.00		12.76% LOCAL DEBT RELATED
Work Release	\$210,493	\$0.80		
Other	\$252,832	\$0.96		2.25% OTHER FUNDED
<b>SUB-TOTAL OPERATING</b>	<b>\$17,390,253</b>	<b>\$65.76</b>	<b>Per Inmate Day</b>	<b>100.00% TOTAL FUNDED</b>
Local Jurisdictional - Debt Related	\$2,632,768	\$9.96		
Commonwealth Construct. Reimbursement	\$614,400	\$2.32		
CAP Funds (Federal)				
<b>TOTAL REVENUES</b>	<b>\$20,637,421</b>	<b>\$78.03</b>	<b>Per Inmate Day</b>	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>		<b>\$0</b>		

**Chesterfield County Jail**      041  
**FISCAL YEAR**      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	250	Houses Females	Yes
Date(s) Built	1962, 1972 1994	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>114,541</b>	<b>OPERATING CAPACITY</b>	
<b>FED/OUT OF STATE ADP</b>	<b>0</b>	<b>126% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>314</b>	<b>126% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>250</b>		

**ALL INMATE RESPONSIBLE DAYS**      119,661  
**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$5,590,398	\$46.72
Food Services	\$385,033	\$3.22
Medical Services	\$609,554	\$5.09
Inmate Programs	\$0	\$0.00
Transportation	\$108,246	\$0.90
Direct Jail Support	\$501,672	\$4.19
Capital Accounts - Operating	\$4,638	\$0.04
Other Jail Indirect Expenses	\$352,566	\$2.95
<b>SUB-TOTAL OPERATING</b>	<b>\$7,552,106</b>	<b>\$63.11</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$7,552,106</b>	<b>\$63.11</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**      119,661  
**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$2,243,545	\$18.75	
Per-Diems - Gross:	\$853,561	\$7.13	
- Federal Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$853,561	\$7.13	
Office / Vehicles	\$14,065	\$0.12	
Other	\$1,366	\$0.01	
Federal - Per-Diems	\$0	\$0.00	<b>41.21% STATE FUNDED</b>
Grants	\$0	\$0.00	<b>0.09% FEDERAL FUNDED</b>
Other	\$6,908	\$0.06	
Local Jurisdictional - Operating (to balance)	\$4,087,251	\$34.16	<b>54.12% LOCAL OPERATING</b>
Non-Local Jurisdictional	\$16,966	\$0.14	
Out of State	0	\$0.00	
Work Release	\$163,107	\$1.36	<b>0.00% LOCAL DEBT RELATED</b>
Other	\$165,339	\$1.38	<b>4.57% OTHER FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$7,552,106</b>	<b>\$63.11</b> <i>Per Inmate Day</i>	<b>100.00% TOTAL FUNDED</b>

Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construct. Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$7,552,106</b>	<b>\$63.11</b> <i>Per Inmate Day</i>

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

**Clarke - Fauquier - Frederick  
Winchester - Regional Jail**

Fiscal Year 2003

**1. FACILITY PROFILE:**

Contract Medical	No	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	266	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1991	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	138,440	<b>OPERATING CAPACITY</b>
<b>FED / Out of State ADP</b>	19	
<b>TOTAL LIDS ADP</b>	379	<b>143% TOTAL</b>
<b>DOC RATED OPERATING CAPACITY</b>	266	<b>135% STATE RESPONSIBLE</b>

**ALL INMATE RESPONSIBLE DAYS** 144,837**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$5,595,039	\$38.63
Food Services	\$492,306	\$3.40
Medical Services	\$387,162	\$2.67
Inmate Programs	\$91,545	\$0.63
Transportation	\$11,016	\$0.08
Direct Jail Support	\$675,733	\$4.67
Capital Accounts - Operating	\$547,977	\$3.78
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$7,800,777</b>	<b>\$53.86</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$7,800,777</b>	<b>\$53.86</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS** 144,837**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
	(All)	Inmate Day	Inmate Day
Commonwealth Funded			
Grants	\$158,614	\$1.10	
Salaries	\$2,933,105	\$20.25	
Per-Diems - Gross:	\$1,015,501	\$7.01	
- Overhead Recovery	(\$168,378)	-\$1.16	
Per-Diems - Net	\$847,123	\$5.85	
Office / Vehicle	\$0	\$0.00	
Other	\$23,488	\$0.16	
Federal - Per-Diems	\$310,112	\$2.14	\$44.44
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating	\$2,754,414	\$19.02	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$448,514	\$3.10	
Other	\$113,177	\$0.78	
<b>SUB-TOTAL OPERATING REVENUES</b>	<b>\$7,588,547</b>	<b>\$52.39</b> <i>Per Inmate Day</i>	

Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construct Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$7,588,547</b>	<b>\$52.39</b> <i>Per Inmate Day</i>

<i>Excess (deficiency) of Revenues over Expenditures</i>	<b><i>(\$212,231)</i></b>	<b><i>(\$1.47)</i></b> <i>Per Inmate Day</i>
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**Culpeper County Jail**

FISCAL YEAR

047

2003

**1. FACILITY PROFILE:**

Contract Medical	No	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplemen	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	37	Houses Females	Yes
Date(s) Built	1908, 1986	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>30,974</b>		
<b>FED / OUT OF STATE ADP</b>	<b>0</b>		
<b>TOTAL LIDS ADP</b>	<b>85</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>37</b>		
<b>ALL INMATE RESPONSIBLE DAYS</b>	<b>30,974</b>		

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$1,431,275	\$46.21
Food Services	\$119,750	\$3.87
Medical Services	\$51,045	\$1.65
Inmate Programs	\$0	\$0.00
Transportation	\$19,992	\$0.65
Direct Jail Support	\$224,290	\$7.24
Capital Accounts - Operating	\$2,653	\$0.09
Other Jail Indirect Expenses	\$180,535	\$5.83
<b>SUB-TOTAL OPERATING</b>	<b>\$2,029,541</b>	<b>\$65.52</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$2,029,541</b>	<b>\$65.52</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
	(All)	Inmate Day	Inmate Day
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,058,401	\$34.17	
Per-Diems - Gross: - Overhead Recovery	\$210,722	\$6.80	
Per-Diems - Net	\$0	\$0.00	
Office / Vehicles	\$210,722	\$6.80	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	<b>62.53% STATE FUNDED</b>
Other	\$1,600	\$0.05	<b>0.08% FEDERAL FUNDED</b>
Local Jurisdictional - Operating (to balance)	\$721,289	\$23.29	<b>35.54% LOCAL OPERATING</b>
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	<b>0.00% LOCAL DEBT RELATED</b>
Work Release	\$2,751	\$0.09	
Other	\$34,776	\$1.12	<b>1.85% OTHER FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$2,029,541</b>	<b>\$65.52</b> <i>Per Inmate Day</i>	<b>100.00% TOTAL FUNDED</b>
Local Jurisdictional -Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$2,029,541</b>	<b>\$65.52</b> <i>Per Inmate Day</i>	

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

**Danville City Jail**

590  
Fiscal Year 2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	Mixed	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	213	Houses Females	Yes
Date's Built	1975, 1989, 1999, 2002	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>95,898</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>1</b>		
<b>TOTAL LIDS ADP</b>	<b>263</b>	<b>123%</b>	<b>TOTAL</b>
<b>DOC RATED OPERATING CAPACITY</b>	<b>213</b>	<b>123%</b>	<b>STATE RESPONSIBLE</b>

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$2,161,930	\$22.54
Food Services	\$402,864	\$4.20
Medical Services	\$239,249	\$2.49
Inmate Programs	\$0	\$0.00
Transportation	\$39,204	\$0.41
Direct Jail Support	\$273,012	\$2.85
Capital Accounts - Operating	\$44,795	\$0.47
Other Jail Indirect Expenses	\$481,487	\$5.02
<b>SUB-TOTAL OPERATING</b>	<b>\$3,642,540</b>	<b>\$37.98</b>
		<b>Per Inmate Day</b>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$94,950	\$0.99
<b>TOTAL EXPENDITURES</b>	<b>\$3,737,490</b>	<b>\$38.97</b>
		<b>Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	
		<i>Inmate Day</i>	<i>Federal / Out of State</i>
Commonwealth Funded		<i>(All) Inmate Day</i>	
Grants	\$0	\$0.00	
Salaries	\$1,915,441	\$19.97	
Per-Diems - Gross:	\$679,773	\$7.09	
- Overhead Recovery	(\$10,102)	-\$0.11	
Per-Diems - Net	\$669,671	\$6.98	
Office / Vehicles	\$13,775	\$0.14	
Other	\$0	\$0.00	
Federal - Per-Diems	\$17,120	\$0.18	\$40.00
Grants	\$0	\$0.00	
Other	\$8,100	\$0.08	
Local Jurisdictional - Operating (to balance)	\$961,564	\$10.03	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$10,256	\$0.11	
Other	\$46,613	\$0.49	
<b>SUB-TOTAL OPERATING</b>	<b>\$3,642,540</b>	<b>\$37.98</b>	<b>Per Inmate Day</b>
Local Jurisdictional - Debt Related	\$94,950	\$0.99	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$3,737,490</b>	<b>\$38.97</b>	<b>Per Inmate Day</b>
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$0</b>		

**Danville City Jail Farm**

Fiscal Year 2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Farm "Books" Inmates	No
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	-	Locally Funded Positions	Yes
Direct Supervision - # Beds	-	Air Conditioned	No
Indirect Supervision - # Beds	120	Houses Females	No
Date(s) Built	1962	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>61,436</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>-</b>	<b>140% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>168</b>	<b>140% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>120</b>		

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$1,236,674	\$20.13
Food Services	\$362,171	\$5.90
Medical Services	\$114,178	\$1.86
Inmate Programs	\$0	\$0.00
Transportation	\$48,976	\$0.80
Direct Jail Support	\$227,380	\$3.70
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$118,813	\$1.93
<b>SUB-TOTAL OPERATING</b>	<b>\$2,108,192</b>	<b>\$34.32</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$2,108,192</b>	<b>\$34.32</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
		<i>(All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$0	\$0.00	
Per-Diems - Gross:	\$1,283,642	\$20.89	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$1,283,642	\$20.89	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating (to balance)	\$698,955	\$11.38	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$13,100	\$0.21	
Other	\$112,494	\$1.83	
<b>SUB-TOTAL OPERATING</b>	<b>\$2,108,192</b>	<b>\$34.32</b> <i>Per Inmate Day</i>	

Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construct. Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$2,108,192</b>	<b>\$34.32</b> <i>Per Inmate Day</i>

*Excess (deficiency) of  
Revenues over Expenditures*

**\$0**

**Dickenson County Jail**

051

Fiscal Year 2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
Direct Supervision - # Beds	0	Locally Funded Positions	No
Indirect Supervision - # Beds	32	Air Conditioned	Yes
# Federal Contract Beds	0	Operates Dispatch	No
Date(s) Built	1954	Houses Females	Yes
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>17,328</b>	<b>OPERATING</b>	
<b>FED'S / OUT OF STATE ADP</b>	<b>0</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>47</b>	<b>148% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>32</b>	<b>148% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS**

17,746

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$587,583	\$33.11
Food Services	\$89,106	\$5.02
Medical Services	\$41,531	\$2.34
Inmate Programs	\$0	\$0.00
Transportation	\$4,600	\$0.26
Direct Jail Support	\$96,432	\$5.43
Capital Accounts - Operating	\$145	\$0.01
Other Jail Indirect Expenses	\$73,410	\$4.14
<b>SUB-TOTAL OPERATING</b>	<b>\$892,806</b>	<b>\$50.31</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$892,806</b>	<b>\$50.31</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**

17,746

**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
		<i>(All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$448,124	\$25.25	
Per-Diems - Gross:	\$15,389	\$0.87	
- Federal Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$15,389	\$0.87	
Office / Vehicles	\$7,942	\$0.45	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$3,400	\$0.19	
Local Jurisdictional - Operating (to balance)	\$396,456	\$22.34	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$0	\$0.00	
Other	\$21,496	\$1.21	
<b>SUB-TOTAL OPERATING</b>	<b>\$892,806</b>	<b>\$50.31</b> <i>Per Inmate Day</i>	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Local Jurisdictional - Debt Related	\$0	\$0.00	<b>52.81% STATE FUNDED</b>
Commonwealth Construction Reimbursement	\$0	\$0.00	<b>0.38% FEDERAL FUNDED</b>
CAP Funds (Federal)	\$0	\$0.00	<b>44.41% LOCAL OPERATING</b>
<b>TOTAL REVENUES</b>	<b>\$892,806</b>	<b>\$50.31</b> <i>Per Inmate Day</i>	<b>0.00% LOCAL DEBT RELATED</b>
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$0</b>		<b>2.41% OTHER FUNDED</b>
			<b>100.00% TOTAL FUNDED</b>

**Dinwiddie County**053  
Fiscal Year: 2003**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	No
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	32	Houses Females	No
Date(s) Built	1972	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>22,815</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>195% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>62</b>	<b>195% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>32</b>		

**ALL INMATE RESPONSIBLE DAYS** 22,815**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$650,266	\$28.50
Food Services	\$165,161	\$7.24
Medical Services	\$126,854	\$5.56
Inmate Programs	\$2,119	\$0.09
Transportation	\$2,448	\$0.11
Direct Jail Support	\$150,537	\$6.60
Capital Accounts - Operating	\$883	\$0.04
Other Jail Indirect Expenses	\$116,871	\$5.12
<b>SUB-TOTAL OPERATING</b>	<b>\$1,215,138</b>	<b>\$53.26</b> <i>Per Inmate Day</i>
 Capital Accounts - Long Term	 \$0	 \$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$1,215,138</b>	<b>\$53.26</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS** 22,815**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal/ Out of State</i>
	(All)	Inmate Day	Inmate Day
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$575,787	\$25.24	
Per-Diems - Gross:	\$171,192	\$7.50	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$171,192	\$7.50	
Office / Vehicles	\$539	\$0.02	
Other	\$0	\$0.00	61.52% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00	0.03% FEDERAL FUNDED
Grants	\$0	\$0.00	
Other	\$400	\$0.02	37.46% LOCAL OPERATING
Local Jurisdictional (to balance)	\$455,157	\$19.95	
Non-Local Jurisdictional (County)	\$0	\$0.00	0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00	
Work Release	\$5,992	\$0.26	0.99% OTHER FUNDED
Other	\$6,073	\$0.27	<u>100.00% TOTAL FUNDED</u>
 <b>SUB-TOTAL OPERATING</b>	 <b>\$1,215,138</b>	 <b>\$53.26</b> <i>Per Inmate Day</i>	
 Local Jurisdictional - Debt Related	 \$0	 \$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$1,215,138</b>	<b>\$53.26</b> <i>Per Inmate Day</i>	
 <i>Excess (deficiency) of Revenues over Expenditures</i>	 <b>\$0</b>		

**Fairfax County Jail**059  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Suppler	Yes
# Federal Contract Beds	0	Locally Funded Posit	Yes
Direct Supervision - # Beds	671	Air Conditioned	Yes
Indirect Supervision - # Beds	589	House Females	Yes
Date(s) Built	1978, 1987, 1998	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>426,934</b>	OPERATING CAPACITY	
<b>FED'S ADP</b>	<b>1</b>	97% TOTAL	
<b>TOTAL LIDS ADP</b>	<b>1,222</b>	97% STATE RESPONSIBLE	
<b>DOC RATED OPERATING CAPACITY</b>	<b>1,260</b>		

**ALL INMATE RESPONSIBLE DAYS** 430,933**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$40,582,305	\$94.17
Food Services	\$1,903,815	\$4.42
Medical Services	\$4,907,135	\$11.39
Inmate Programs	\$0	\$0.00
Transportation	\$247,279	\$0.57
Direct Jail Support	\$3,290,295	\$7.64
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$3,154,074	\$7.32
<b>SUB-TOTAL OPERATING</b>	<b>\$54,084,904</b>	<b>\$125.51</b> <i>Per Inmate Day</i>
 Capital Accounts - Long Term	 \$0	 \$0.00
Debt Service	\$8,109,906	\$18.82
<b>TOTAL EXPENDITURES</b>	<b>\$62,194,810</b>	<b>\$144.33</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS** 430,933**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal</i>
		<i>(All)</i>	<i>Inmate Day</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$8,858,783	\$20.56	
Per-Diems - Gross:	\$2,983,898	\$6.92	
- Federal Overhead Recovery	(\$6,423)	-\$0.01	
Per-Diems - Net	\$2,977,474	\$6.91	
Office / Vehicles	\$13,277	\$0.03	
Other	\$0	\$0.00	
Federal - Per-Diems	\$7,000	\$0.02	\$30.70
Grants	\$2,660,889	\$6.17	
Other	\$10,050	\$0.02	
Local Jurisdictional (to balance)	\$38,393,860	\$89.09	
Non - Local Jurisdictional	\$380,063	\$0.88	
Out of State	\$ -	\$0.00	
Work Release	\$358,946	\$0.83	
Other	\$424,562	\$0.99	
<b>SUB-TOTAL OPERATING</b>	<b>\$54,084,904</b>	<b>\$125.51</b> <i>Per Inmate Day</i>	

Local Jurisdictional - Debt Related \$8,109,906 \$18.82

Commonwealth Construction Reimbursement

CAP Funds (Federal)

**TOTAL REVENUES****\$62,194,810** **\$144.33** *Per Inmate Day*

<i>Excess (deficiency) of</i>	
<i>Revenues over Expenditures</i>	<b>\$0</b>

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE****19.05% STATE FUNDED****4.31% FEDERAL FUNDED****61.73% LOCAL OPERATING****13.04% LOCAL DEBT RELATED****1.87% OTHER FUNDED****100.00% TOTAL FUNDED**

**Fauquier County**061  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Mixed	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	56	House Females	Yes
Date(s) Built	1966	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>25,458</b>		
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>OPERATING CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>70</b>	<b>124%</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>56</b>	<b>124%</b>	

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

Personal Services	1,244,241
Food Services	154,808
Medical Services	116,261
Inmate Programs	-
Transportation	32,760
Direct Jail Support	240,477
Capital Accounts - Operating	78,705
Other Jail Indirect Expenses	46,034
<b>SUB-TOTAL OPERATING</b>	<b>1,913,287</b>
Capital Accounts - Long Term	-
Debt Service	-
<b>TOTAL EXPENDITURES</b>	<b>1,913,287</b>

*Expenses Per Inmate Day*

45.90
5.71
4.29
-
1.21
8.87
2.90
1.70
<b>70.59</b> Per Inmate Day

<b>70.59</b> Per Inmate Day
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**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

Commonwealth Funded	
Grants	-
Salaries	705,145
Per-Diems - Gross:	179,439
- Overhead Recovery	-
Per-Diems - Net	179,439
Office / Vehicles	3,773
Other	-
Federal - Per-Diems	-
Grants	-
Other	-
Local Jurisdictional - Operating (to balance)	899,733
Non-Local Jurisdictional	1,823
Out of State	-
Work Release	88,522
Other	34,852
<b>SUB-TOTAL OPERATING</b>	<b>1,913,287</b>

<i>Revenue Per</i>
<i>Inmate Day    Federal/ Out of State</i>
<i>(All)                  Inmate Day</i>

26.02	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
6.62	
-	
6.62	<b>46.43% STATE FUNDED</b>
0.14	<b>0.00% FEDERAL FUNDED</b>
-	
33.19	<b>47.03% LOCAL OPERATING</b>
0.07	
-	
3.27	<b>0.00% LOCAL DEBT RELATED</b>
1.29	
<b>6.54% OTHER FUNDED</b>	
<b>100.00% TOTAL FUNDED</b>	

<b>70.59</b> Per Inmate Day
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Local Jurisdictional - Debt Related	\$0
Commonwealth Construct. Reimbursement	\$0
CAP Funds (Federal)	\$0
<b>TOTAL REVENUES</b>	<b>1,913,287</b>

<b>\$70.59</b> Per Inmate Day
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<i>Excess (deficiency) of</i>
<i>Revenues over Expenditures</i>

<b>-</b>
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**Franklin County Jail**067  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	49	Houses Females	No
Date(s) Built	1937, 1987	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>26,732</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>73</b>	<b>149% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>49</b>	<b>149% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS**

26,732

**2. EXPENDITURES**

Personal Services	\$1,007,874	Expenses Per
Food Services	\$152,404	Inmate Day
Medical Services	\$28,218	\$37.70
Inmate Programs	\$0	\$5.70
Transportation	\$26,838	\$1.06
Direct Jail Support	\$92,253	\$0.00
Capital Accounts - Operating	\$12,934	\$1.00
Other Jail Indirect Expenses	\$80,232	\$3.45
<b>SUB-TOTAL OPERATING</b>	<b>\$1,400,753</b>	<b>\$0.48</b>
Capital Accounts - Long Term	\$0	\$3.00
Debt Service	\$0	<b>\$52.40 Per Inmate Day</b>
<b>TOTAL EXPENDITURES</b>	<b>\$1,400,753</b>	<b>\$0.00</b>
		<b>\$52.40 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS**

26,732

**3. REVENUES**

Commonwealth Funded		Revenue Per
		Inmate Day Federal / Out of State
		(All) Inmate Day
Grants	\$0	\$0.00
Salaries	\$583,591	\$21.83
Per-Diems - Gross:	\$200,725	\$7.51
- Overhead Recovery	\$0	\$0.00
Per-Diems - Net	\$200,725	\$7.51
Office / Vehicles	\$1,621	\$0.06
Other	\$0	\$0.00
Federal - Per-Diems	\$0	\$0.00
Grants	\$0	\$0.00
Other	\$0	\$0.00
Local Jurisdictional - Operating (to balance)	\$569,851	\$21.32
Non-Local Jurisdictional	\$0	\$0.00
Out of State	\$0	\$0.00
Work Release	\$18,287	\$0.68
Other	\$26,678	\$1.00
<b>SUB-TOTAL OPERATING</b>	<b>\$1,400,753</b>	<b>\$52.40 Per Inmate Day</b>
Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construct Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$1,400,753</b>	<b>\$52.40 Per Inmate Day</b>
<i>Excess (deficiency) of</i>		
<i>Revenues over Expenditures</i>	<b>\$0</b>	

**Gloucester County Jail**      073  
 Fiscal Year      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	4	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	42	Houses Females	Mixed
Date(s) Built	1984	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	33,200	<b>OPERATING CAPACITY</b>
<b>FED / OUT OF STATE ADP</b>	8	<b>217% TOTAL</b>
<b>TOTAL LIDS ADP</b>	91	<b>198% STATE RESPONSIBLE</b>
<b>DOC RATED OPERATING CAPACITY</b>	42	

**ALL INMATE RESPONSIBLE DAYS**      33,200

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$1,192,529	\$35.92
Food Services	\$132,102	\$3.98
Medical Services	\$147,462	\$4.44
Inmate Programs	\$0	\$0.00
Transportation	\$25,788	\$0.78
Direct Jail Support	\$79,983	\$2.41
Capital Accounts - Operating	\$18,854	\$0.57
Other Jail Indirect Expenses	\$179,303	\$5.40
<b>SUB-TOTAL OPERATING</b>	<b>\$1,776,021</b>	<b>\$53.49</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$1,776,021</b>	<b>\$53.49</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**      33,200

**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
		(All)	Inmate Day
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$593,436	\$17.87	
Per-Diems - Gross:	\$186,169	\$5.61	
- Overhead Recovery	(\$64,581)	-\$1.95	
Per-Diems - Net	\$121,588	\$3.66	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$59,107	\$1.78	\$21.03
Grants	\$0	\$0.00	
Other	\$76,677	\$2.31	
Local Jurisdictional - Operating (to balance)	\$882,644	\$26.59	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$10,900	\$0.33	
Other	\$31,668	\$0.95	
<b>SUB-TOTAL OPERATING</b>	<b>\$1,776,021</b>	<b>\$53.49</b> <i>Per Inmate Day</i>	

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

<b>40.26% STATE FUNDED</b>
<b>7.65% FEDERAL FUNDED</b>
<b>49.70% LOCAL OPERATING</b>
<b>0.00% LOCAL DEBT RELATED</b>
<b>2.40% OTHER FUNDED</b>
<b>100.00% TOTAL FUNDED</b>

Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construct. Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$1,776,021</b>	<b>\$53.49</b> <i>Per Inmate Day</i>

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

**Hampton City Jail**650  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	468	Houses Females	Yes
Date(s) Built	1962, 1979, 1998	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>145,394</b>		
<b>FED / OUT OF STATE ADP</b>	<b>2</b>		
<b>TOTAL LIDS ADP</b>	<b>398</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>468</b>		

**ALL INMATE RESPONSIBLE DAYS**

145,394

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$3,641,671	\$25.05
Food Services	\$402,047	\$2.77
Medical Services	\$859,967	\$5.91
Inmate Programs	\$1,693	\$0.01
Transportation	\$108,777	\$0.75
Direct Jail Support	\$520,686	\$3.58
Capital Accounts - Operating	\$131,376	\$0.90
Other Jail Indirect Expenses	\$388,123	\$2.67
<b>SUB-TOTAL OPERATING</b>	<b>\$6,054,340</b>	<b>\$41.64</b> <i>Per Inmate Day</i>
 Capital Accounts - Long Term	 \$0	 \$0.00
Debt Service	\$569,536	\$3.92
<b>TOTAL EXPENDITURES</b>	<b>\$6,623,876</b>	<b>\$45.56</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**

145,394

**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
	(All)	Inmate Day	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$3,146,771	\$21.64	
Per-Diems - Gross:	\$1,039,232	\$7.15	
- Overhead Recovery	-\$23,252	-\$0.16	
Per-Diems - Net	\$1,015,980	\$6.99	
Office / Vehicles	\$166,977	\$1.15	
Other	\$23,162	\$0.16	
Federal - Per-Diems	\$49,057	\$0.34	\$55.00
Grants	\$0	\$0.00	0.75% FEDERAL FUNDED
Other	\$629	\$0.00	19.65% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$1,301,425	\$8.95	
Non-Local Jurisdictional	\$0	\$0.00	8.60% LOCAL DEBT RELATED
Out of State	\$0	\$0.00	
Work Release	\$265,855	\$1.83	5.29% OTHER FUNDED
Other	\$84,485	\$0.58	<u>100.00% TOTAL FUNDED</u>
 <b>SUB-TOTAL OPERATING</b>	 <b>\$6,054,340</b>	 <b>\$41.64</b> <i>Per Inmate Day</i>	

Local Jurisdictional - Debt Related	\$569,536	\$3.92
Commonwealth Construct. Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$6,623,876</b>	<b>\$45.56</b> <i>Per Inmate Day</i>

*Excess (deficiency) of  
Revenues over Expenditures*

\$0
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**Hampton Roads Regional Jail**      475  
**Fiscal Year**      2003

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	No
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	798	Houses Females	Yes
Date(s) Built	1998	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>339,303</b>		
<b>FED/OUT OF STATE ADP</b>	<b>57</b>		
<b>TOTAL LIDS ADP</b>	<b>930</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>798</b>		

**ALL INMATE RESPONSIBLE DAYS**      339,303**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$10,269,832	\$30.27
Food Services	\$1,006,434	\$2.97
Medical Services	\$4,259,387	\$12.55
Inmate Programs	\$136,937	\$0.40
Transportation	\$63,557	\$0.19
Direct Jail Support	\$2,567,088	\$7.57
Capital Accounts - Operating	\$153,439	\$0.45
Other Jail Indirect Expenses	0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$18,456,674</b>	<b>\$54.40</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$3,781,041	\$11.14
<b>TOTAL EXPENDITURES</b>	<b>\$22,237,715</b>	<b>\$65.54</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**      339,303**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Inmate Day</i>	<i>Federal/Out of State</i>
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$7,932,777	\$23.38		
Per-Diems - Gross:	\$2,578,924	\$7.60		
- Overhead Recovery	-\$532,378	-\$1.57		
Per-Diems - Net	\$2,046,546	\$6.03		
Office / Vehicles	\$337,152	\$0.99		
Other	\$6,600	\$0.02		
Federal - Per-Diems	\$1,575,109	\$4.64	\$76.29	46.42% STATE FUNDED 7.08% FEDERAL FUNDED
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$5,999,447	\$17.68		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$0	\$0.00		
Other	\$781,103	\$2.30		
<b>SUB-TOTAL OPERATING</b>	<b>\$18,678,734</b>	<b>\$55.05</b> <i>Per Inmate Day</i>		

Local Jurisdictional - Debt Related      \$3,781,041      \$11.14

Commonwealth Construct. Reimbursement      \$0      \$0.00

CAP Funds (Federal)      \$0      \$0.00

**TOTAL REVENUES**      **\$22,459,775**      **\$66.19** *Per Inmate Day*

<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$222,060</b>	<b>\$0.65</b> <i>Per Inmate Day</i>
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**Henrico County Jail**

FISCAL YEAR

087

2003

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	458	Air Conditioned	Yes
Indirect Supervision - # Beds	329	Houses Females	Yes
Date(s) Built	1979, 1995	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	385,737	<b>OPERATING CAPACITY</b>
<b>FED / OUT OF STATE ADP</b>	0	134% TOTAL
<b>TOTAL LIDS ADP</b>	1,054	134% STATE RESPONSIBLE
<b>DOC RATED OPERATING CAPACITY</b>	787	

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$12,771,631	\$32.95
Food Services	\$1,026,685	\$2.65
Medical Services	\$3,995,707	\$10.31
Inmate Programs	\$533,369	\$1.38
Transportation	\$315,722	\$0.81
Direct Jail Support	\$2,250,871	\$5.81
Capital Accounts - Operating	\$38,902	\$0.10
Other Jail Indirect Expenses	\$1,812,633	\$4.68
<b>SUB-TOTAL OPERATING</b>	<b>\$22,745,521</b>	<b>\$58.68</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$3,143,225	\$8.11
<b>TOTAL EXPENDITURES</b>	<b>\$25,888,746</b>	<b>\$66.79</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
		(All)	Inmate Day
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$7,800,150	\$20.12	
Per-Diems - Gross:	\$2,944,275	\$7.60	
- Overhead Recovery	(\$64)	\$0.00	
Per-Diems - Net	\$2,944,211	\$7.60	
Office / Vehicles	\$0	\$0.00	
Other	\$272,245	\$0.70	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$12,400	\$0.03	
Local Jurisdictional - Operating (to balance)	\$10,018,885	\$25.85	
Non-Local Jurisdictional	\$758,585	\$1.96	
Out of State	\$0	\$0.00	
Work Release	\$307,431	\$0.79	
Other	\$631,614	\$1.63	
<b>SUB-TOTAL OPERATING</b>	<b>\$22,745,521</b>	<b>\$58.68</b> <i>Per Inmate Day</i>	
Local Jurisdictional - Debt Related	\$3,143,225	\$8.11	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$25,888,746</b>	<b>\$66.79</b> <i>Per Inmate Day</i>	

*Excess (deficiency) of  
Revenues over Expenditures*

**\$0**



**Lancaster County Jail**      103  
**FISCAL YEAR**      2003

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	26	Operates Dispatch	Yes
Date(s) Built	1978	Holds Females	Yes

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	9,608	OPERATING CAPACITY	
<b>FED / OUT OF STATE ADP</b>	0	101% TOTAL	
<b>TOTAL LIDS ADP</b>	26	101% STATE RESPONSIBLE	
<b>DOC RATED OPERATING CAPACITY</b>	26		

**ALL INMATE RESPONSIBLE DAYS**      9,608**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$568,700	\$59.19
Food Services	\$62,375	\$6.49
Medical Services	\$30,047	\$3.13
Inmate Programs	\$0	\$0.00
Transportation	\$4,678	\$0.49
Direct Jail Support	\$71,702	\$7.46
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$72,596	\$7.56
<b>SUB-TOTAL OPERATING</b>	<b>\$810,097</b>	<b>\$84.31</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENSES</b>	<b>\$810,097</b>	<b>\$84.31</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**      9,608**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
	(All)	Inmate Day	Inmate Day
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$452,166	\$47.06	
Per-Diems - Gross: - Overhead Recovery	\$62,764	\$6.53	
	\$0	\$0.00	
Per-Diems - Net	\$62,764	\$6.53	
Office / Vehicles	\$1,044	\$0.11	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating (to balance)	\$274,718	\$28.59	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$9,448	\$0.98	
Other	\$9,958	\$1.04	
<b>SUB-TOTAL OPERATING</b>	<b>\$810,097</b>	<b>\$84.31</b> <i>Per Inmate Day</i>	

Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construct. Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$810,097</b>	<b>\$84.31</b> <i>Per Inmate Day</i>

<i>Excess (deficiency) of</i>	
<i>Revenues over Expenditures</i>	<b>\$0</b>

**Lee County Jail**105  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
Direct Supervision - # Beds	0	Locally Funded Positions	No
Indirect Supervision - # Beds	32	Air Conditioned	No
# Federal Contract Beds	0	Operates Dispatch	No
Date(s) Built	1950	Houses Females	Yes
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>25,967</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>222% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>71</b>	<b>222% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>32</b>		

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$466,139	\$14.51
Food Services	\$137,031	\$4.27
Medical Services	\$215,478	\$6.71
Inmate Programs	\$0	\$0.00
Transportation	\$5,839	\$0.18
Direct Jail Support	\$92,630	\$2.88
Capital Accounts - Operating	\$7,750	\$0.24
Other Jail Indirect Expenses	\$66,182	\$2.06
<b>SUB-TOTAL OPERATING</b>	<b>\$991,049</b>	<b>\$30.86 Per Inmate Day</b>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$991,049</b>	<b>\$30.86 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
		<i>(All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$398,804	\$12.42	
Per-Diems - Gross:	\$226,116	\$7.04	
- Overhead Recovery	-\$20	\$0.00	
Per-Diems - Net	\$226,096	\$7.04	
Office / Vehicles	\$6,396	\$0.20	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$3,200	\$0.10	
Local Jurisdictional - Operating (to balance)	\$322,180	\$10.03	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$19,643	\$0.61	
Other	\$14,729	\$0.46	
<b>SUB-TOTAL OPERATING</b>	<b>\$991,049</b>	<b>\$30.86 Per Inmate Day</b>	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Local Jurisdictional - Debt Related	\$0	\$0.00	63.7% STATE FUNDED
Commonwealth Construction Reimbursement	\$0	\$0.00	0.32% FEDERAL FUNDED
CAP Funds (Federal)	\$0	\$0.00	32.5% LOCAL OPERATING
<b>TOTAL REVENUES</b>	<b>\$991,049</b>	<b>\$30.86 Per Inmate Day</b>	<b>0.0% LOCAL DEBT RELATED</b>

*Excess (deficiency) of  
Revenues over Expenditures*

**\$0**

**Loudoun County Jail**107  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	47	Air Conditioned	Yes
Indirect Supervision - # Beds	62	Houses Females	Yes
Date(s) Built	1958, 1969	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>58,985</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>148% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>162</b>	<b>148% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>109</b>		

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$4,136,571	\$70.10
Food Services	\$214,485	\$3.63
Medical Services	\$526,532	\$8.92
Inmate Programs	\$0	\$0.00
Transportation	\$59,555	\$1.01
Direct Jail Support	\$125,969	\$2.13
Capital Accounts - Operating	\$14,333	\$0.24
Other Jail Indirect Expenses	\$349,094	\$5.92
<b>SUB-TOTAL OPERATING</b>	<b>\$5,426,539</b>	<b>\$91.96</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$5,426,539</b>	<b>\$91.96</b> <i>Per Inmate Day</i>

**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,015,106	\$17.20	
Per-Diems - Gross:	\$487,633	\$8.26	
- Overhead Recovery	(\$5,328)	-\$0.09	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Per-Diems - Net	\$482,305	\$8.17	27.71% STATE FUNDED
Office / Vehicles	\$6,128	\$0.10	0.15% FEDERAL FUNDED
Other	\$0	\$0.00	69.01% LOCAL OPERATING
Federal - Per-Diems	\$8,254	\$0.14	\$48.27
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating (to balance)	\$3,744,656	\$63.46	0.00% LOCAL DEBT RELATED
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$95,481	\$1.62	3.13% OTHER FUNDED
Other	\$74,609	\$1.26	100.00% TOTAL FUNDED
<b>SUB-TOTAL OPERATING</b>	<b>\$5,426,539</b>	<b>\$91.96</b> <i>Per Inmate Day</i>	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$5,426,539</b>	<b>\$91.96</b> <i>Per Inmate Day</i>	
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$0</b>		

**Martinsville City Jail**      690  
Fiscal Year      2003

**1. FACILITY PROFILE**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	Mixed	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	79	Houses Females	Yes
Date(s) Built	1968 - 1997	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>50,469</b>		
<b>FED / OUT OF STATE ADP</b>	<b>0</b>		
<b>TOTAL LIDS ADP</b>	<b>138</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>79</b>		

**ALL INMATE RESPONSIBLE DAYS**      55,640**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$1,613,600	\$29.00
Food Services	\$245,346	\$4.41
Medical Services	\$119,569	\$2.15
Inmate Programs	\$9,533	\$0.17
Transportation	\$19,683	\$0.35
Direct Jail Support	\$265,022	\$4.76
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$222,803	\$4.00
<b>SUB-TOTAL OPERATING</b>	<b>\$2,495,556</b>	<b>\$44.85</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$2,495,556</b>	<b>\$44.85</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**      55,640**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal/Out of State</i>
		(All)	Inmate Day
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,174,796	\$21.11	
Per-Diems - Gross:	\$289,063	\$5.20	
- Federal Overhead Recovery	\$128	\$0.00	
Per-Diems - Net	\$288,935	\$5.19	
Office / Vehicles	\$9,380	\$0.17	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$1,000	\$0.02	
Local Jurisdictional - Operating (to balance)	\$906,064	\$16.28	
Non-Local Jurisdictional	\$8,606		
Out of State	\$0	\$0.00	
Work Release	\$62,325	\$1.12	
Other	\$44,450	\$0.80	
<b>SUB-TOTAL OPERATING</b>	<b>\$2,495,556</b>	<b>\$44.85</b>	<b>Per Inmate Day</b>
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$2,495,556</b>	<b>\$44.85</b>	<b>Per Inmate Day</b>
<i>Excess (deficiency) of</i>			
<i>Revenues over Expenditures</i>	<b>\$0</b>		

**Mecklenburg County Jail**

Fiscal Year      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
Direct Supervision - # Beds	0	Locally Funded Positions	Yes
Federal Contract Beds - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	68	Houses Females	Yes
Date(s) Built	1961	Operates Dispatch	Yes

<b>ACTUAL ALL INMATE DAYS (LIDS)</b>	40,759	<b>OPERATING CAPACITY</b>
<b>FED / OUT OF STATE ADP</b>	0	<b>164% TOTAL</b>
<b>TOTAL LIDS ADP</b>	112	<b>164% STATE RESPONSIBLE</b>
<b>DOC OPERATIONAL CAPACITY</b>	68	

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$1,745,805	\$42.83
Food Services	\$177,855	\$4.36
Medical Services	\$113,530	\$2.79
Inmate Programs	\$0	\$0.00
Transportation	\$9,969	\$0.24
Other Direct Jail Expenses	\$182,178	\$4.47
Capital Accounts - Operating	\$92,551	\$2.27
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$2,321,888</b>	<b>\$56.97</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$2,321,888</b>	<b>\$56.97</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
	(All)	<i>Inmate Day</i>	<i>Inmate Day</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,139,222	\$27.95	
Per-Diems - Gross:	\$305,450	\$7.49	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$305,450	\$7.49	
Office	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$1,000	\$0.02	
Local Jurisdictional -Operating ( To Balance	\$799,895	\$19.63	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$33,759	\$0.83	
Other	\$42,562	\$1.04	
<b>SUB-TOTAL OPERATING REVENUES</b>	<b>\$2,321,888</b>	<b>\$56.97</b> <i>Per Inmate Day</i>	

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE****62.22% STATE FUNDED****0.04% FEDERAL FUNDED****34.45% LOCAL OPERATING****0.00% LOCAL DEBT RELATED****3.29% OTHER FUNDED****100.00% TOTAL FUNDED****Excess (deficiency) of  
Revenues over Expenditures****\$0**

**Middle Peninsula Regional Jail**      119  
**Fiscal Year**      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplemen	Yes
# Federal Contract Beds	0	Locally Funded Position:	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	121	Houses Females	Yes
Date(s) Built	1973 - 1999	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>60,684</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE</b>	<b>0</b>	<b>137% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>166</b>	<b>137% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>121</b>		

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$2,803,969	\$45.33
Food Services	\$254,354	\$4.11
Medical Services	\$231,204	\$3.74
Inmate Programs	\$0	\$0.00
Transportation	\$54,463	\$0.88
Direct Jail Support	\$955,389	\$15.44
Capital Accounts - Operating	\$219,232	\$3.54
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$4,518,611</b>	<b>\$73.04</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$645,190	\$10.43
<b>TOTAL EXPENDITURES</b>	<b>\$5,163,801</b>	<b>\$83.47</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

	61,862	Revenue Per Inmate Day	Revenue Per General / Out of State
Commonwealth Funded		(All)	Inmate Day
Grants	\$288,865	\$4.67	
Salaries	\$1,527,013	\$24.68	
Per-Diems - Gross:	\$598,934	\$9.68	
-Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$598,934	\$9.68	
Office / Vehicles	\$9,245	\$0.15	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating	\$1,858,314	\$30.04	35.99% LOCAL OPERATING
Non-Local Jurisdictional	\$8,029	\$0.13	11.85% LOCAL DEBT -
Out of State	\$0	\$0.00	RELATED
Work Release	\$189,425	\$3.06	10.58% OTHER FUNDED
Other	\$349,070	\$5.64	<b>105.36% TOTAL FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$4,828,895</b>	<b>\$78.06</b> <i>Per Inmate Day</i>	

Local Jurisdictional - Debt Related	\$611,686	\$9.89
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$5,440,581</b>	<b>\$87.95</b> <i>Per Inmate Day</i>
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$276,780</b>	<i>Per Inmate Day</i>
		<b>\$4.47</b>

**Montgomery County Jail**      121  
Fiscal Year Ended:      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	60	Houses Females	Yes
Date(s) Built	1953, 1988, 1989	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>49,130</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>224% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>134</b>	<b>224% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>60</b>		

**ALL INMATE RESPONSIBLE DAYS**      49,130

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$1,556,989	\$31.69
Food Services	\$158,118	\$3.22
Medical Services	\$22,030	\$0.45
Inmate Programs	\$0	\$0.00
Transportation	\$2,122	\$0.04
Direct Jail Support	\$252,419	\$5.14
Capital Accounts - Operating	\$3,854	\$0.08
Other Jail Indirect Expenses	\$203,175	\$4.14
<b>SUB-TOTAL OPERATING</b>	<b>\$2,198,706</b>	<b>\$44.75</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$2,198,706</b>	<b>\$44.75</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**      49,130**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Revenue Per Federal / Out of State Inmate Day</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,122,149	\$22.84	
Per-Diems - Gross:	\$368,451	\$7.50	
- Federal Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$368,451	\$7.50	<b>OPERATING FUNDING PERCENT</b>
Office / Vehicles	\$2,122	\$0.04	<b>EXPENDITURES BY SOURCE</b>
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$3,000	\$0.06	
Local Jurisdictional - Operating (to balance)	\$659,316	\$13.42	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$5,243	\$0.11	
Other	\$38,425	\$0.78	
<b>SUB-TOTAL OPERATING</b>	<b>\$2,198,706</b>	<b>\$44.75</b> <i>Per Inmate Day</i>	

Local Jurisdictional - Debt Related      \$0      \$0.00

Commonwealth Construction Reimbursement      \$0      \$0.00

CAP Funds (Federal)      \$0      \$0.00

**TOTAL REVENUES**      **\$2,198,706**      **\$44.75** *Per Inmate Day*

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

**New River Valley Regional Jail**      480  
Fiscal Year      2003

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	371	Houses Females	Yes
Date(s) Built	1999	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>173,721</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>40</b>	<b>128% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>476</b>	<b>118% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>371</b>		

**ALL INMATE RESPONSIBLE DAYS**      180,644

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$4,894,741	\$27.10
Food Services	\$460,737	\$2.55
Medical Services	\$771,245	\$4.27
Inmate Programs	\$750	\$0.00
Transportation	\$208,104	\$1.15
Direct Jail Support	\$632,790	\$3.50
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$6,968,367</b>	<b>\$38.58</b>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$1,940,726	\$10.74
<b>TOTAL EXPENDITURES</b>	<b>\$8,909,093</b>	<b>\$49.32</b>

**ALL INMATE RESPONSIBLE DAYS**      180,644

**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
	(All)	Inmate Day	Inmate Day
Commonwealth Funded			
Grants	\$616,369	\$3.41	
Salaries	\$3,777,182	\$20.91	
Per-Diems - Gross:	\$1,342,895	\$7.43	
- Overhead Recovery	(\$380,589)	-\$2.11	
Per-Diems - Net	\$962,306	\$5.33	
Office / Vehicle	\$7,243	\$0.04	
Other	\$4,074	\$0.02	
Federal - Per-Diems	\$647,954	\$3.59	\$44.53
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating	\$1,148,997	\$10.74	
Non-Local Jurisdictional	\$178,152	\$0.99	
Out of State	\$0	\$0.00	
Work Release	\$81,279	\$0.45	
Other	\$354,590	\$1.96	
<b>SUB-TOTAL OPERATING REVENUES</b>	<b>\$7,778,147</b>	<b>\$43.06</b>	<b>Per Inmate Day</b>

Local Jurisdictional - Debt Related	\$1,940,726	\$10.74
Commonwealth Construct, Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$9,718,873</b>	<b>\$53.80</b>

*Excess (deficiency) of Revenues over Expenditures*      **\$809,781**      **\$4.48**      *Per Inmate Day*

**Newport News City Jail**700  
Fiscal Year 2003**1. FACILITY PROFILE**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	No
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	248	Houses Females	Yes
Date(s) Built	1976, 1990	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	225,611	OPERATING CAPACITY
<b>FED / OUT OF STATE ADP</b>	0	
<b>TOTAL LIDS ADP</b>	616	

<b>DOC RATED OPERATING CAPACITY</b>	248	249% Total
		249% State Responsible

**ALL INMATE RESPONSIBLE DAYS**

225,611

**2. EXPENDITURES**

Personal Services	\$5,084,129	<i>Expenses Per Inmate Day</i>
Food Services	\$683,494	
Medical Services	\$488,734	
Inmate Programs	\$0	
Transportation	\$49,097	
Direct Jail Support	\$832,785	
Capital Accounts - Operating	\$0	
Other Jail Indirect Expenses	\$805,173	
SUB-TOTAL OPERATING	\$7,943,412	
		\$35.21 <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	
Debt Service	\$378,850	
<b>TOTAL EXPENDITURES</b>	<b>\$8,322,262</b>	<b>\$36.89 <i>Per Inmate Day</i></b>

**ALL INMATE RESPONSIBLE DAYS**

225,611

**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Inmate Day</i>	<i>Inmate Day</i>
		(All)	Inmate Day	Inmate Day
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$4,290,533	\$19.02		
Per-Diems - Gross:	\$1,537,831	\$6.82		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$1,537,831	\$6.82		
Office / Vehicles	\$25,690	\$0.11		
Other	\$55,347	\$0.25		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$7,600	\$0.03		
Local Jurisdictional - Operating (to balance)	\$1,840,153	\$8.16		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$0	\$0.00		
Other	\$186,258	\$0.83		
SUB-TOTAL OPERATING	\$7,943,412	\$35.21 <i>Per Inmate Day</i>		
Local Jurisdictional - Debt Related	\$378,850	\$1.68		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
<b>TOTAL REVENUES</b>	<b>\$8,322,262</b>	<b>\$36.89 <i>Per Inmate Day</i></b>		
<i>Excess (deficiency) of Revenues over Expenditures</i>	<i>\$0</i>			

**Newport News City Jail Farm**      250  
Fiscal Year      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Farm "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	137	Houses Females	No
Date(s) Built	1941,1983,1990,1990	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	72,427	OPERATING
<b>FED / OUT OF STATE ADP</b>	0	CAPACITY
<b>TOTAL LIDS ADP</b>	198	144% TOTAL
<b>DOC RATED OPERATING CAPACITY</b>	137	144% STATE RESPONSIBLE

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per</i>
		<i>Inmate Day</i>
Personal Services	\$3,171,005	\$43.78
Food Services	\$248,572	\$3.43
Medical Services	\$115,682	\$1.60
Inmate Programs	\$8,322	\$0.11
Transportation	\$21,189	\$0.29
Direct Jail Support	\$874,316	\$12.07
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$482,253	\$6.66
<b>SUB-TOTAL OPERATING</b>	<b>\$4,921,340</b>	<b>\$67.95</b>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$23,930	\$0.33
<b>TOTAL EXPENDITURES</b>	<b>\$4,945,270</b>	<b>\$68.28</b>

*Per Inmate Day*

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per</i>
		<i>Inmate Day</i>
Commonwealth Funded		<i>Federal / Out of State</i>
Grants	\$0	(All) \$0.00
Salaries	\$0	Inmate Day \$0.00
Per-Diems - Gross:	\$1,539,570	\$21.26
- Overhead Recovery	\$0	\$0.00
Per-Diems - Net	\$1,539,570	\$21.26
Office / Vehicles	\$0	\$0.00
Other	\$0	\$0.00
Federal - Per-Diems	\$0	\$0.00
Grants	\$0	\$0.00
Other	\$0	\$0.00
Local Jurisdictional - Operating (to balance)	\$3,304,207	\$45.62
Non-Local Jurisdictional	\$0	\$0.00
Out of State	-	\$0.00
Work Release	\$44,680	\$0.62
Other	\$32,883	\$0.45
<b>SUB-TOTAL OPERATING</b>	<b>\$4,921,340</b>	<b>\$67.95</b>
Local Jurisdictional - Debt Related	\$23,930	\$0.33
Commonwealth Construct. Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$4,945,270</b>	<b>\$68.28</b>
<i>Excess (deficiency) of</i>		
<i>Revenues over Expenditures</i>		
<b>\$0</b>		

*Per Inmate Day*

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

**31.13% STATE FUNDED**

**0.00% FEDERAL FUNDED**

**66.82% LOCAL OPERATING**

**0.48% LOCAL DEBT RELATED**

**1.57% OTHER FUNDED**

**100.00% TOTAL FUNDED**

## **NORFOLK CITY JAIL**

Fiscal Year 2007

## **1. FACILITY PROFILE**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	833	Houses Females	Yes
Date(s) Built	1962, 1989, 1997	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	515,454	OPERATING	
FED / OUT OF STATE ADP	9	CAPACITY	
TOTAL LIDS ADP	1,412	170% TOTAL	
DOC RATED OPERATING CAPACITY	833	168% STATE RESPONSIBLE	

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NSES		Per Inmate
Personal Services	\$15,383,545	\$29.32
Food Services	1,315,895	2.51
Medical Services	2,397,992	4.57
Inmate Programs	-	-
Transportation	73,291	0.14
Direct Jail Support	773,295	1.47
Capital Accounts - Operating	-	-
City Cost Allocation	1,962,859	3.74
<b>SUB-TOTAL OPERATING</b>	<b>\$ 21,906,876</b>	<b>\$41.75</b>
		<b>Per Inmate Day</b>
Capital Accounts - Long Term	-	-
Debt Service	\$ 2,346,396	4.47
<b>TOTAL EXPENDITURES</b>	<b>\$24,253,272</b>	<b>\$46.22</b>
		<b>Per Inmate Day</b>

## ALL INMATE RESPONSIBLE DAYS

### **3. REVENUES**

		<i>Per</i>	<i>Federal / Out of State</i>	
		<i>Inmate Day</i>	<i>Inmate Day</i>	
Commonwealth Funded				
Grants	\$ -	\$ -		
Salaries	10,823,995	20.63		
Per-Diems - Gross:	3,537,678	6.74		
Overhead Recovery	(69,638)	(0.13)		
Per-Diems - Net	3,468,040	6.61		<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Office / Vehicles	20,850	0.04		
Other	-	-		
Federal - Per-Diems	130,741	0.25	\$41.33	<b>59.01% STATE FUNDED</b>
Grants	-	-		<b>0.60% FEDERAL FUNDED</b>
Other	13,840	0.03		
Local Jurisdictional - Operating (to balance)	6,216,257	11.85		<b>25.63% LOCAL OPERATING</b>
Non-Local Jurisdictional	-	-		
Out of State	-	-		<b>9.67% LOCAL DEBT RELATED</b>
Work Release	566,853	1.08		<b>5.08% OTHER FUNDED</b>
Other	666,302	1.27		<b><u>100.00% TOTAL FUNDED</u></b>
SUB-TOTAL OPERATING	\$ 21,906,876	\$41.75	Per Inmate Day	

Local Jurisdictional - Debt Related 2,346,396 4,472

## **Commonwealth Construction Reimbursement**

### CAP Funds (Federal)

## **TOTAL REVENUES**

## TOTAL REVENUES

Re

*Excess (deficiency) of  
Revenues over Expenditures* 0

*Revenues over Expenditures* 0

**Northampton County Jail**  
**Fiscal Year**

131

2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	37	Houses Females	No
Date(s) Built	1914, 1993	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>19,518</b>		
<b>FED / OUT OF STATE ADP</b>	<b>0</b>		
<b>TOTAL LIDS ADP</b>	<b>53</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>37</b>		

**ALL INMATE RESPONSIBLE DAYS** 19,533**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$803,870	\$41.15
Food Services	\$177,890	\$9.11
Medical Services	\$84,654	\$4.33
Inmate Programs	\$0	\$0.00
Transportation	\$7,604	\$0.39
Direct Jail Support	\$131,102	\$6.71
Capital Accounts - Operating	\$1,949	\$0.10
Other Jail Indirect Expenses	\$117,702	\$6.03
<b>SUB-TOTAL OPERATING</b>	<b>\$1,324,771</b>	<b>\$67.82</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$27,796	\$1.42
<b>TOTAL EXPENDITURES</b>	<b>\$1,352,567</b>	<b>\$69.25</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS** 19,533**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Inmate Day / Feral / Out of State</i>
	(All)	Inmate Day	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$589,924	\$30.20	
Per-Diems - Gross:	\$137,232	\$7.03	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$137,232	\$7.03	
Office / Vehicles	\$769	\$0.04	
Other	\$0	\$0.00	<b>53.82% STATE FUNDED</b>
Federal - Per-Diems	\$0	\$0.00	<b>0.04% FEDERAL FUNDED</b>
Grants	\$0	\$0.00	
Other	\$600	\$0.03	
Local Jurisdictional - Operating (to balance)	\$561,774	\$28.76	
Non-Local Jurisdictional	\$0	\$0.00	<b>2.06% LOCAL DEBT RELATED</b>
Out of State	\$0	\$0.00	
Work Release	\$2,433	\$0.12	<b>2.55% OTHER FUNDED</b>
Other	\$32,038	\$1.64	<b>100.00% TOTAL FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$1,324,771</b>	<b>\$67.82</b> <i>Per Inmate Day</i>	

Local Jurisdictional - Debt Related \$27,796 \$1.42

Commonwealth Construct. Reimbursement \$0

CAP Funds (Federal) \$0

**TOTAL REVENUES** \$1,352,567 \$69.25 *Per Inmate Day*

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

**Northern Neck Regional Jail**  
Fiscal Year

193

2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Suppleme	Yes
# Federal Contract Beds	150	Locally Funded Positior	Yes
Direct Supervision - # Beds	50	Air Conditioned	Yes
Indirect Supervision - # Beds	184	Houses Females	Yes
Date(s) Built	1995, 1996, 2000	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>138,363</b>		
<b>FED / OUT OF STATE ADP</b>	<b>256</b>		
<b>TOTAL LIDS ADP</b>	<b>379</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>234</b>		

**ALL INMATE RESPONSIBLE DAYS**

139,795

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$3,867,757	\$27.67
Food Services	\$450,846	\$3.23
Medical Services	\$357,701	\$2.56
Inmate Programs	\$36,166	\$0.26
Transportation	\$87,043	\$0.62
Direct Jail Support	\$682,581	\$4.88
Capital Accounts - Operating	\$325,281	\$2.33
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$5,807,375</b>	<b>\$41.54</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$18,271	\$0.13
Debt Service	\$966,565	\$6.91
<b>TOTAL EXPENDITURES</b>	<b>\$6,792,211</b>	<b>\$48.59</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**

139,795

**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
	(All)	Inmate Day	Inmate Day
Commonwealth Funded			
Grants	\$222,734	\$1.59	
Salaries	\$1,210,882	\$8.66	
Per-Diems - Gross: - Overhead Recovery	\$369,708 \$0	\$2.64 \$0.00	
Per-Diems - Net	\$369,708	\$2.64	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Office / Vehicles	\$7,634	\$0.05	
Other	\$0	\$0.00	<b>26.66% STATE FUNDED</b>
Federal - Per-Diems	\$4,679,656	\$33.48	<b>73.92% FEDERAL FUNDED</b>
Grants	\$13,965	\$0.10	
Other	\$327,321	\$2.34	<b>0.00% LOCAL OPERATING</b>
Local Jurisdictional - Operating	\$0	\$0.00	
Non-Local Jurisdictional	\$0	\$0.00	<b>5.06% LOCAL DEBT - RELATED</b>
Out of State	\$0	\$0.00	
Work Release	\$31,092	\$0.22	<b>7.00% OTHER FUNDED</b>
Other	\$444,138	\$3.18	<b>112.64% TOTAL FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$7,307,130</b>	<b>\$52.27</b> <i>Per Inmate Day</i>	
Local Jurisdictional - Debt Related	\$343,435	\$2.46	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$7,650,565</b>	<b>\$54.73</b> <i>Per Inmate Day</i>	
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$858,354</b>	<b>\$6.14</b> <i>Per Inmate Day</i>	

**Page County Jail**

Prepared by Staff - The Compensation Board

139

**Fiscal Year 2003**

## **1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	33	Operates Dispatch	No
Date(s) Built	1969	Houses Females	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>23,689</b>	OPERATING	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	CAPACITY	
<b>TOTAL LIDS ADP</b>	<b>65</b>	196% TOTAL	
<b>DOC RATED OPERATING CAPACITY</b>	<b>33</b>	196% STATE RESPONSIBLE	

**ALL IN**

	<i>Inmate Day</i>
Personal Services	\$32.78
Food Services	\$3.31
Medical Services	\$4.88
Inmate Programs	\$0.06
Transportation	\$0.35
Direct Jail Support	\$2.77
Capital Accounts - Operating	\$0.42
Other Jail Indirect Expenses	\$2.62
<b>SUB-TOTAL OPERATING</b>	<b>\$47.19</b>
Capital Accounts - Long Term	\$0.17
Debt Service	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$47.36</b>

A

	Inmate Day		Federal/ Out of State
	(All)	Inmate Day	
Grants	\$0	\$0.00	
Salaries	\$529,938	\$22.37	
Per-Diems - Gross:	\$171,800	\$7.25	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$171,800	\$7.25	
Office / Vehicles	\$2,071	\$0.09	
Other	\$0	\$0.00	62.73% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00	0.00% FEDERAL FUNDED
Grants	\$0	\$0.00	
Other	\$0	\$0.00	30.93% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$347,049	\$14.65	
Non-Local Jurisdictional	\$0	\$0.00	0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00	
Work Release	\$40,310	\$1.70	6.33% OTHER FUNDED
Other	\$30,730	\$1.30	<u><u>100.00% TOTAL FUNDED</u></u>
SUB-TOTAL OPERATING	<u><u>\$1,121,899</u></u>	<u><u>\$47.36</u></u> Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<u><u>\$1,121,899</u></u>	<u><u>\$47.36</u></u> Per Inmate Day	
<i>Excess (deficiency) of</i>			
<i>Revenues over Expenditures</i>			
		\$0	

**Pamunkey Regional Jail**

Fiscal Year

460

2003

**1. FACILITY PROFILE:**

Contract Medical	No	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	290	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1998	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>137,450</b>	<b>OPERATING CAPACITY</b>	
<b>FED/OUT OF STATE ADP</b>	<b>101</b>	<b>130% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>377</b>	<b>95% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>290</b>		

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$4,696,074	\$34.17
Food Services	\$542,454	\$3.95
Medical Services	\$465,659	\$3.39
Inmate Programs	\$0	\$0.00
Transportation	\$96,360	\$0.70
Direct Jail Support	\$853,875	\$6.21
Capital Accounts - Operating	\$4,752	\$0.03
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$6,659,174</b>	<b>\$48.45</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$1,652,084	\$12.02
<b>TOTAL EXPENDITURES</b>	<b>\$8,311,258</b>	<b>\$60.47</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal/Out of State</i>
	(All)	Inmate Day	Inmate Day
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$2,940,432	\$21.39	
Per-Diems - Gross:	\$911,784	\$6.63	
- Overhead Recovery	(\$898,493)	-\$6.54	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Per-Diems - Net	\$13,292	\$0.10	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$1,858,777	\$13.52	<b>35.54% STATE FUNDED</b>
Grants	\$0	\$0.00	<b>22.49% FEDERAL FUNDED</b>
Other	\$10,243	\$0.07	
Local Jurisdictional - Operating	\$1,259,915	\$9.17	<b>15.16% LOCAL OPERATING</b>
Non-Local Jurisdictional	\$4,210	\$0.03	
Out of State	\$0	\$0.00	<b>20.68% LOCAL DEBT - RELATED</b>
Work Release	\$31,710	\$0.23	
Other	\$423,462	\$3.08	<b>5.53% OTHER FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$6,542,041</b>	<b>\$47.60</b> <i>Per Inmate Day</i>	<b>99.39% TOTAL FUNDED</b>

Local Jurisdictional - Debt Related	\$1,718,437	\$12.50
Commonwealth Construct. Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$8,260,478</b>	<b>\$60.10</b> <i>Per Inmate Day</i>

*Excess (deficiency) of  
Revenues over Expenditures* **(\$50,780)** **-\$0.37** *Per Inmate Day*

**Patrick County Jail**

Fiscal Year

141

2003

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	No
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	8	Houses Females	No
Date(s) Built	1927	Operates Dispatch	Yes
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>10,123</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>346% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>28</b>	<b>346% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>8</b>		

**ALL INMATE RESPONSIBLE DAYS**

11,068

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$406,738	\$36.75
Food Services	\$102,667	\$9.28
Medical Services	\$21,921	\$1.98
Inmate Programs	\$0	\$0.00
Transportation	\$7,523	\$0.68
Direct Jail Support	\$37,584	\$3.40
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$71,989	\$6.50
<b>SUB-TOTAL OPERATING</b>	<b>\$648,421</b>	<b>\$58.59</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$648,421</b>	<b>\$58.59</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**

11,068

**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Inmate Day Total / Out of State</i>
	(All)	Inmate Day	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$308,430	\$27.87	
Per-Diems - Gross:	\$73,284	\$6.62	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$73,284	\$6.62	
Office / Vehicles	\$9,478	\$0.86	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating (to balance)	\$242,379	\$21.90	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$10,923	\$0.99	
Other	\$3,928	\$0.35	
<b>SUB-TOTAL OPERATING</b>	<b>\$648,421</b>	<b>\$58.59</b> <i>Per Inmate Day</i>	<b>100.00% TOTAL FUNDED</b>

Local Jurisdictional - Debt Related

\$0 \$0.00

Commonwealth Construct. Reimbursement

\$0 \$0.00

CAP Funds (Federal)

\$0 \$0.00

**TOTAL REVENUES****\$648,421****\$58.59** *Per Inmate Day*

*Excess (deficiency) of  
Revenues over Expenditures*

**\$0**

**Petersburg City Jail****730**Fiscal Year: **2003****1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	195	Houses Females	No
Date(s) Built	1968 - 1972	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>96,902</b>	OPERATING
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	CAPACITY
<b>TOTAL LIDS ADP</b>	<b>265</b>	136% TOTAL
<b>DOC RATED OPERATING CAPACITY</b>	<b>195</b>	136% STATE RESPONSIBLE

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

Personal Services	\$2,428,093
Food Services	\$390,693
Medical Services	\$495,114
Inmate Programs	\$1,376
Transportation	\$20,404
Direct Jail Support	\$342,041
Capital Accounts - Operating	\$89,356
Other Jail Indirect Expenses	\$466,743
<b>SUB-TOTAL OPERATING</b>	<b>\$4,233,819</b>
Capital Accounts - Long Term	\$0
Debt Service	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$4,233,819</b>

*Expenses Per  
Inmate Day*

\$25.06
\$4.03
\$5.11
\$0.01
\$0.21
\$3.53
\$0.92
\$4.82
<b>\$43.69</b>

**Per Inmate Day**

\$0.00
\$0.00
<b>\$43.69</b>

**Per Inmate Day****ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

Commonwealth Funded	
Grants	\$0
Salaries	\$2,111,030
Per-Diems - Gross:	\$739,795
- Overhead Recovery	\$0
Per-Diems - Net	\$739,795
Office / Vehicles	\$8,327
Other	\$0
Federal - Per-Diems	\$0
Grants	\$48,150
Other	\$0
Local Jurisdictional - Operating (to balance)	\$1,241,838
Non - Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$11,769
Other	\$72,910
<b>SUB-TOTAL OPERATING</b>	<b>\$4,233,819</b>

*Revenue Per  
Inmate Day Federal / Out of State*

(All)      Inmate Day

\$0.00
\$21.79
\$7.63
\$0.00
\$7.63
\$0.09
\$0.00
\$0.00
\$0.50
\$0.00
\$12.82
\$0.00
\$0.00
\$0.12
\$0.75

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE****67.53% STATE FUNDED  
1.14% FEDERAL FUNDED****29.33% LOCAL OPERATING****0.00% LOCAL DEBT RELATED****2.00% OTHER FUNDED****100.00% TOTAL FUNDED****\$43.69 Per Inmate Day**

Local Jurisdictional - Debt Related

\$0

\$0.00

Commonwealth Construct. Reimbursement

\$0

\$0.00

CAP Funds (Federal)

\$0

\$0.00

**TOTAL REVENUES****\$4,233,819****\$43.69 Per Inmate Day***Excess (deficiency) of  
Revenues over Expenditures***\$0**

**Peumansend Creek Regional Jail**      490  
**Fiscal Year**      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	NO
Contract Food Service	NO	Local Salary Supplement	YES
# Federal Contract Beds	0	Locally Funded Positions	YES
Direct Supervision - # Beds	336	Air Conditioned	YES
Indirect Supervision - # Beds	0	Houses Females	YES
Date(s) Built -	1999	Operates Dispatch	NO
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>113,214</b>		
<b>FED/ OUT OF STATE ADP</b>	<b>0</b>		
<b>TOTAL LIDS ADP</b>	<b>310</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>336</b>		
		OPERATING	
		CAPACITY	
		92% TOTAL	
		92% STATE RESPONSIBLE	

**ALL INMATE RESPONSIBLE DAYS**      113,214**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$4,868,276	\$43.00
Food Services	\$504,863	\$4.46
Medical Services	\$252,742	\$2.23
Inmate Programs	\$0	\$0.00
Transportation	\$10,354	\$0.09
Direct Jail Support	\$1,805,295	\$15.95
Capital Accounts - Operating	\$98,069	\$0.87
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$7,539,599</b>	<b>\$66.60</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$935,812	\$8.27
<b>TOTAL EXPENDITURES</b>	<b>\$8,475,411</b>	<b>\$74.86</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**      113,214**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal/ Out of state</i>
		<i>(All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$2,845,017	\$25.13	
Per-Diems - Gross:	\$910,447	\$8.04	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$910,447	\$8.04	
Office / Vehicles	\$13,966	\$0.12	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	-
Grants	\$0	\$0.00	0.00% FEDERAL FUNDED
Other	\$0	\$0.00	
Local Jurisdictional - Operating	\$2,195,114	\$19.39	25.90% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$0	\$0.00	
Other	\$1,224,594	\$10.82	14.45% OTHER FUNDED
<b>SUB-TOTAL OPERATING</b>	<b>\$7,189,138</b>	<b>\$63.50</b> <i>Per Inmate Day</i>	<b>95.86% TOTAL FUNDED</b>

Local Jurisdictional - Debt Related      \$935,812      \$8.27

Commonwealth Construct. Reimbursement      \$0      \$0.00

CAP Funds (Federal)      \$0      \$0.00

**TOTAL REVENUES**      **\$8,124,950**      **\$71.77** *Per Inmate Day*

*Excess (deficiency) of Revenues over Expenditures*      **(\$350,461)**      **(\$3.10)** *Per Inmate Day*

**Piedmont Regional Jail**135  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	181	Houses Females	Yes
Date(s) Built	1988 - 2002	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>157,697</b>		
<b>FED / OUT OF STATE ADP</b>	<b>156</b>		
<b>TOTAL LIDS ADP</b>	<b>432</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>181</b>		

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$3,183,875	\$19.50
Food Services	\$512,519	\$3.14
Medical Services	\$461,372	\$2.83
Inmate Programs	\$847	\$0.01
Transportation	\$62,296	\$0.38
Direct Jail Support	\$907,482	\$5.56
Capital Accounts - Operating	\$22,635	\$0.14
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$5,151,026</b>	<b>\$31.55</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$5,151,026</b>	<b>\$31.55</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
	(All)	Inmate Day	Inmate Day
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,928,182	\$11.81	
Per-Diems - Gross:	\$1,090,263	\$6.68	
- Federal Overhead Recovery	(\$833,710)	-\$5.11	
Per-Diems - Net	\$256,553	\$1.57	
Office / Vehicles	\$11,722	\$0.07	
Other	\$0	\$0.00	
Federal - Per-Diems	\$3,017,378	\$18.48	\$53.16
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating	\$0	\$0.00	
Non-Local Jurisdictional	\$80,174	\$0.49	
Out of State	\$3,908	\$0.02	
Work Release	\$132,026	\$0.81	
Other	\$107,917	\$0.66	
<b>SUB-TOTAL OPERATING</b>	<b>\$5,537,860</b>	<b>\$33.92</b> <i>Per Inmate Day</i>	<b>42.64% STATE FUNDED</b>
Federal - Per-Diems	\$18.48	\$53.16	<b>58.58% FEDERAL FUNDED</b>
Local Jurisdictional - Debt Related	\$0	\$0.00	<b>0.00% LOCAL OPERATING</b>
Commonwealth Construct. Reimbursement	\$0	\$0.00	<b>0.00% LOCAL DEBT - RELATED</b>
CAP Funds (Federal)	\$0	\$0.00	<b>6.29% OTHER FUNDED</b>
<b>TOTAL REVENUES</b>	<b>\$5,537,860</b>	<b>\$33.92</b> <i>Per Inmate Day</i>	<b>107.51% TOTAL FUNDED</b>
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$386,834</b>	<b>\$2.37</b> <i>Per Inmate Day</i>	

**Pittsylvania County Jail**

Fiscal Year

143

2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	36	Houses Females	No
Date(s) Built	1981	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>51,037</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>387% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>139</b>	<b>387% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>36</b>		

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$1,756,151	\$34.41
Food Services	\$86,723	\$1.70
Medical Services	\$229,652	\$4.50
Inmate Programs	\$20,118	\$0.39
Transportation	\$38,455	\$0.75
Direct Jail Support	\$214,414	\$4.20
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$294,875	\$5.78
<b>SUB-TOTAL OPERATING</b>	<b>\$2,640,388</b>	<b>\$51.73</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$2,640,388</b>	<b>\$51.73</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
		<i>(All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,179,718	\$23.11	
Per-Diems - Gross:	\$379,249	\$7.43	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$379,249	\$7.43	
Office / Vehicles	\$44,683	\$0.88	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$2,000	\$0.04	
Local Jurisdictional - Operating (to balance)	\$968,201	\$18.97	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$24,730	\$0.48	
Other	\$41,807	\$0.82	
<b>SUB-TOTAL OPERATING</b>	<b>\$2,640,388</b>	<b>\$51.73</b> <i>Per Inmate Day</i>	

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$2,640,388</b>	<b>\$51.73</b> <i>Per Inmate Day</i>	

*Excess (deficiency) of  
Revenues over Expenditures*

<b>\$0</b>	<b>\$0</b>
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**Portsmouth City Jail**

FISCAL YEAR

740

2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	40	Air Conditioned	Yes
Indirect Supervision - # Beds	248	Houses Females	Yes
Date(s) Built	1969	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>181,715</b>		
<b>FED / OUT OF STATE ADP</b>	<b>24</b>		
<b>TOTAL LIDS ADP</b>	<b>498</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>288</b>		

**ALL INMATE RESPONSIBLE DAYS**

181,954

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$4,650,802	\$25.56
Food Services	\$677,913	\$3.73
Medical Services	\$130,156	\$0.72
Inmate Programs	\$1,942	\$0.01
Transportation	\$269,144	\$1.48
Direct Jail Support	\$785,601	\$4.32
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$843,375	\$4.64
<b>SUB-TOTAL OPERATING</b>	<b>\$7,358,932</b>	<b>\$40.44</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$7,358,932</b>	<b>\$40.44</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**

181,954

**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Inmate Day Federal / Out of State</i>
	(All)	Inmate Day	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$3,123,373	\$17.17	
Per-Diems - Gross:	\$1,324,760	\$7.28	
- Federal Overhead Recovery	(\$181,287)	-\$1.00	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Per-Diems - Net	\$1,143,473	\$6.28	
Office / Vehicles	\$27,502	\$0.15	
Other	\$0	\$0.00	<b>58.36% STATE FUNDED</b>
Federal - Per-Diems	\$477,598	\$2.62	<b>6.68% FEDERAL FUNDED</b>
Grants	\$0	\$0.00	
Other	\$14,121	\$0.08	<b>29.41% LOCAL OPERATING</b>
Local Jurisdictional - Operating (to balance)	\$2,163,980	\$11.89	
Non-Local Jurisdictional	\$0	\$0.00	<b>0.00% LOCAL DEBT RELATED</b>
Out of State	\$0	\$0.00	
Work Release	\$146,795	\$0.81	<b>5.56% OTHER FUNDED</b>
Other	\$262,090	\$1.44	<b>100.00% TOTAL FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$7,358,932</b>	<b>\$40.44</b> <i>Per Inmate Day</i>	

Local Jurisdictional - Debt Related

\$0 \$0.00

Commonwealth Construct. Reimbursement

\$0 \$0.00

CAP Funds (Federal)

\$0 \$0.00

**TOTAL REVENUES****\$7,358,932 \$40.44** *Per Inmate Day*

*Excess (deficiency) of  
Revenues over Expenditures*

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**\$0**

**Prince Wm./Manassas Regional Jail**      153  
**Fiscal Year**      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	265	Air Conditioned	Yes
Indirect Supervision - # Beds	202	Houses Females	Yes
Date(s) Built	1982 - 1990	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>237,476</b>		
<b>FED / OUT OF STATE ADP</b>	<b>11</b>		
<b>TOTAL LIDS ADP</b>	<b>651</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>467</b>		

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per</i>	<i>Inmate Day</i>
Personal Services	\$15,423,464	\$64.27	
Food Services	\$729,364	\$3.04	
Medical Services	\$1,194,595	\$4.98	
Inmate Programs	\$354,658	\$1.48	
Transportation	\$159,797	\$0.67	
Direct Jail Support	\$1,625,477	\$6.77	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$0	\$0.00	
<b>SUB-TOTAL OPERATING</b>	<b>\$19,487,355</b>	<b>\$81.20</b>	<b>Per Inmate Day</b>
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
<b>TOTAL EXPENDITURES</b>	<b>\$19,487,355</b>	<b>\$81.20</b>	<b>Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

## Commonwealth Funded

		<i>Revenue Per</i>	
		<i>Inmate Day</i>	<i>Federal / Out of State</i>
	(All)		
Grants	\$0	\$0.00	
Salaries	\$5,842,637	\$24.35	
Per-Diems - Gross:	\$1,622,174	\$6.76	
- Federal Overhead Recovery	(\$110,820)	-\$0.46	
Per-Diems - Net	\$1,511,354	\$6.30	
Office / Vehicles	\$54,335	\$0.23	
Other	\$0	\$0.00	
Federal - Per-Diems	\$262,411	\$1.09	\$62.67
Grants	\$0	\$0.00	
Other	\$1,000	\$0.00	
Local Jurisdictional - Operating	\$13,132,234	\$54.72	
Non - Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$207,581	\$0.86	
Other	\$389,507	\$1.62	
<b>SUB-TOTAL OPERATING</b>	<b>\$21,401,058</b>	<b>\$89.18</b>	<b>Per Inmate Day</b>

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE****38.02% STATE FUNDED      1.35% FEDERAL FUNDED****67.39% LOCAL OPERATING****0.00% LOCAL DEBT -****RELATED****3.06% OTHER FUNDED****109.82% TOTAL FUNDED****Local Jurisdictional - Debt Related**

\$0

\$0.00

**Commonwealth Construct. Reimbursement**

\$0

\$0.00

**CAP Funds (Federal)**

\$0

\$0.00

**TOTAL REVENUES****\$21,401,058****\$89.18 Per Inmate Day****Excess (deficiency) of****Revenues over Expenditures****\$1,913,704****7.97 Per Inmate Day**

**Rappahannock County Jail**

Fiscal Year

157

2003

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
Direct Supervision - # Beds	0	Locally Funded Positions	Yes
Indirect Supervision - # Beds	7	Operates Dispatch	Yes
# Federal Contract Beds	0	Air Conditioned	Yes
Date(s) Built	1835, 1991	House Females	Yes

ALL INMATE HOUSED DAYS (LIDS)	5,160	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	14	201% TOTAL
DOC RATED OPERATING CAPACITY	7	201% STATE RESPONSIBLE

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		Expenses Per Inmate Day
Personal Services	\$404,997	\$78.49
Food Services	\$30,704	\$5.95
Medical Services	\$14,036	\$2.72
Inmate Programs	\$0	\$0.00
Transportation	\$2,884	\$0.56
Direct Jail Support	\$28,625	\$5.55
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$28,712	\$5.56
SUB-TOTAL OPERATING	<b>\$509,958</b>	<b>\$98.83</b> Per Inmate Day
Capital Accounts - Long Term	\$5,000	\$0.97
Debt Service	\$0	\$0.00
<b>TOTAL EXPENSES</b>	<b>\$514,958</b>	<b>\$99.80</b> Per Inmate Day

**ALL INMATE RESPONSIBLE DAYS****3. REVENUE**

## Commonwealth Funded

		Revenue Per Inmate Day	Federal / Out of State
	(All)	Inmate Day	Inmate Day
Grants	\$0	\$0.00	
Salaries	\$343,592	\$66.59	
Per-Diems - Gross:	\$42,440	\$8.22	
- Federal Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$42,440	\$8.22	
Office / Vehicles	\$10,262	\$1.99	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating (to balance)	\$10,400	\$2.02	
Non - Local Jurisdictional	\$102,727	\$19.91	
Out of State	\$0	\$0.00	
Work Release	\$0	\$0.00	
Other	\$5,537	\$1.07	
SUB-TOTAL OPERATING	<b>\$514,958</b>	<b>\$99.80</b> Per Inmate Day	

**FUNDING PERCENT OF TOTAL EXPENDITURE BY SOURCE**

Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$514,958</b>	<b>\$99.80</b> Per Inmate Day	

*Excess (deficiency) of  
Revenues over Expenditures*

**\$0**

**Rappahannock Regional Jail**

630

Fiscal Year 2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	592	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	2001	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	300,619	<b>OPERATING CAPACITY</b>
<b>FED/ OUT OF STATE ADP</b>	41	
<b>TOTAL LIDS ADP</b>	824	<b>139% TOTAL</b>
<b>DOC RATED OPERATING CAPACITY</b>	592	<b>132% STATE RESPONSIBLE</b>

**ALL INMATE RESPONSIBLE DAYS**

304,313

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$10,093,465	\$33.17
Food Services	\$840,764	\$2.76
Medical Services	\$1,466,091	\$4.82
Inmate Programs	\$77,220	\$0.25
Transportation	\$65,849	\$0.22
Direct Jail Support	\$2,216,310	\$7.28
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$14,759,699</b>	<b>\$48.50</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$2,566,980	\$8.44
<b>TOTAL EXPENDITURES</b>	<b>\$17,326,679</b>	<b>\$56.94</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**

304,313

**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
	(All)	Inmate Day	Inmate Day
Commonwealth Funded			
Grants	\$682,954	\$2.24	
Salaries	\$4,975,964	\$16.35	
Per-Diems - Gross: - Overhead Recovery	\$2,248,451 (\$333,324)	\$7.39 -\$1.10	
Per-Diems - Net	\$1,915,127	\$6.29	
Office / Vehicles	\$75,566	\$0.25	
Other	\$0	\$0.00	
Federal - Per-Diems	\$851,083	\$2.80	\$56.49
Grants	\$301,568	\$0.99	
Other	\$0	\$0.00	
Local Jurisdictional - Operating	\$5,463,437	\$17.95	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$46,060	\$0.15	
Other	\$835,470	\$2.75	
<b>SUB-TOTAL OPERATING</b>	<b>\$15,147,229</b>	<b>\$49.78</b> <i>Per Inmate Day</i>	

Local Jurisdictional - Debt Related	\$2,352,252	\$7.73
Commonwealth Construct. Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$17,499,481</b>	<b>\$57.50</b> <i>Per Inmate Day</i>

<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$172,802</b>	<b>\$0.57</b> <i>Per Inmate Day</i>
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**Richmond City Jail**760  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	882	House Females	Yes
Date(s) Built	1964, 1991	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>486,901</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>2</b>	<b>151% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>1,334</b>	<b>151% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>882</b>		

**ALL INMATE RESPONSIBLE DAYS** 486,901**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$13,479,453	\$27.68
Food Services	\$928,854	1.91
Medical Services	\$3,029,260	6.22
Inmate Programs	\$0	-
Transportation	\$246,658	0.51
Direct Jail Support	\$1,285,402	2.64
Capital Accounts - Operating	\$192,214	0.39
Other Jail Indirect Expenses	\$1,974,418	4.06
<b>SUB-TOTAL OPERATING</b>	<b>\$21,136,259</b>	<b>\$43.41 Per Inmate Day</b>
 Capital Accounts - Long Term	 \$22,175	 0.05
Debt Service	\$340,900	0.70
<b>TOTAL EXPENDITURES</b>	<b>\$21,499,334</b>	<b>\$44.16 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS** 486,901**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
	(All)	Inmate Day	Inmate Day
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$9,801,981	\$20.13	
Per-Diems - Gross:	\$4,613,896	\$9.48	
- Federal Overhead Recovery	(\$10,022)	-\$0.02	
Per-Diems - Net	\$4,603,874	\$9.46	
Office / Vehicles	\$26,146	\$0.05	
Other	\$0	\$0.00	
Federal - Per-Diems	\$23,760	\$0.05	\$42.20
Grants	\$0	\$0.00	
Other	\$45,800	\$0.09	
Local Jurisdictional (to balance)	\$6,115,693	\$12.56	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$108,854	\$0.22	
Other	\$432,325	\$0.89	
<b>SUB-TOTAL OPERATING</b>	<b>\$21,158,433</b>	<b>\$43.46</b>	<b>Per Inmate Day</b>

Local Jurisdictional - Debt. Related	\$340,900	\$0.70
Commonwealth Construct. Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$21,499,334</b>	<b>\$44.16</b>

*Excess (deficiency) of  
Revenues over Expenditures*

**\$0**

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

67.13% STATE FUNDED
0.32% FEDERAL FUNDED
28.45% LOCAL OPERATING
1.59% LOCAL DEBT RELATED
2.52% OTHER FUNDED
<b>100.00% TOTAL FUNDED</b>

**Riverside Regional Jail**

Fiscal Year

465

2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	702	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1997	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>375,441</b>		
<b>FED/OUT OF STATE ADP</b>	<b>20</b>	<b>OPERATING CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>1029</b>	<b>147% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>702</b>	<b>144% STATE RESPONSIBLE</b>	
<b>(adjusted - 34 Beds Contracted to Central State - Weighted Average)</b>			

**ALL INMATE RESPONSIBLE DAYS**      375,441**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$12,246,945	\$32.62
Food Services	\$1,081,266	\$2.88
Medical Services	\$1,699,346	\$4.53
Inmate Programs	\$0	\$0.00
Transportation	\$42,119	\$0.11
Direct Jail Support	\$2,409,513	\$6.42
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$63,615	\$0.17
<b>SUB-TOTAL OPERATING</b>	<b>\$17,542,804</b>	<b>\$46.73</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$3,522,128	\$9.38
<b>TOTAL EXPENDITURES</b>	<b>\$21,064,932</b>	<b>\$56.11</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**      375,441**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal/Out of State</i>
		<i>(All)</i>	<i>Inmate Day</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$7,392,538	\$19.69	
Per-Diems - Gross:	\$2,946,896	\$7.85	
- Overhead Recovery	(\$186,645)	-\$0.50	
Per-Diems - Net	\$2,760,251	\$7.35	
Office / Vehicles	\$69,153	\$0.18	
Other	\$0	\$0.00	
Federal - Per-Diems	\$534,131	\$1.42	\$71.76
Grants	\$0	\$0.00	48.53% STATE FUNDED
Other	\$26,755	\$0.07	2.66% FEDERAL FUNDED
Local Jurisdictional - Operating	\$7,485,096	\$19.94	35.53% LOCAL OPERATING
Non-Local Jurisdictional	\$533,418	\$1.42	16.72% LOCAL DEBT -
Out of State	\$0	\$0.00	RELATED
Work Release	\$158,812	\$0.42	7.79% OTHER FUNDED
Other	\$949,536	\$2.53	<u><u>111.24% TOTAL FUNDED</u></u>
<b>SUB-TOTAL OPERATING</b>	<b>\$19,909,691</b>	<b>\$53.03</b> <i>Per Inmate Day</i>	

Local Jurisdictional - Debt Related	\$3,522,129	\$9.38
Commonwealth Construct. Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$23,431,819</b>	<b>\$62.41</b> <i>Per Inmate Day</i>

<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$2,366,888</b>	<b>\$6.30</b> <i>Per Inmate Day</i>
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**Roanoke City Jail**

770  
Fiscal Year 2003

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	50	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	409	Houses Females	Yes
Date(s) Built	1979 - 1996	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	261,848	<b>OPERATING CAPACITY</b>
<b>FED/ OUT OF STATE ADP</b>	97	<b>175% TOTAL</b>
<b>TOTAL LIDS ADP</b>	717	<b>152% STATE RESPONSIBLE</b>
<b>DOC RATED OPERATING CAPACITY</b>	409	

**2. EXPENDITURES**

Personal Services	\$7,882,269	<i>Expenses Per Inmate Day</i>
Food Services	\$838,503	\$30.10
Medical Services	\$1,139,580	\$3.20
Inmate Programs	\$0	\$4.35
Transportation	\$42,627	\$0.00
Direct Jail Support	\$1,325,686	\$0.16
Capital Accounts - Operating	\$116,712	\$5.06
Other Jail Indirect Expenses	\$909,477	\$0.45
<b>SUB-TOTAL OPERATING</b>	<b>\$12,254,854</b>	<b>\$3.47</b>
Capital Accounts - Long Term	\$0	<b>\$46.80</b> <i>Per Inmate Day</i>
Debt Service	\$385,339	
<b>TOTAL EXPENSES</b>	<b>\$12,640,193</b>	<b>\$0.00</b>
		<b>\$1.47</b>
		<b>\$48.27</b> <i>Per Inmate Day</i>

**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal/ Out of State</i>
	<i>(All)</i>	<i>Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$4,788,279	\$18.29	
Per-Diems - Gross:	\$2,148,092	\$8.20	
- Overhead Recovery	(\$833,287)	-\$3.18	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Per-Diems - Net	\$1,314,805	\$5.02	<b>48.39% STATE FUNDED</b>
Office / Vehicles	\$12,929	\$0.05	<b>12.91% FEDERAL FUNDED</b>
Other	\$0	\$0.00	<b>28.22% LOCAL OPERATING</b>
Federal - Per-Diems	\$1,618,549	\$6.18	<b>3.05% LOCAL DEBT RELATED</b>
Grants	\$0	\$0.00	
Other	\$13,400	\$0.05	
Local Jurisdictional - Operating (to balance)	\$3,567,504	\$13.62	
Non-Local Jurisdictional	\$591,058	\$2.26	
Out of State	\$0	\$0.00	
Work Release	\$15,799	\$0.06	
Other	\$332,530	\$1.27	<b>7.43% OTHER FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$12,254,854</b>	<b>\$46.80</b> <i>Per Inmate Day</i>	<b>100.00% TOTAL FUNDED</b>

Local Jurisdictional - Debt Related	\$385,339	\$1.47
Commonwealth Construct. Reimbursement		
CAP Funds (Federal)		
<b>TOTAL REVENUES</b>	<b>\$12,640,193</b>	<b>\$48.27</b> <i>Per Inmate Day</i>
<i>Excess (deficiency) of Revenues over Expenditures</i>		
	<b>\$0</b>	

**Roanoke County/Salem Jail**      161  
 Fiscal Year      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	108	Houses Females	Yes
Date(s) Built	1980	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>83,836</b>		
<b>FED'S / OUT OF STATE ADP</b>	<b>0</b>		
<b>TOTAL LIDS ADP</b>	<b>230</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>108</b>		
		<b>OPERATING</b>	
		<b>CAPACITY</b>	
		<b>213% TOTAL</b>	
		<b>213% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS**

87,939

**2. EXPENDITURES**

Personal Services	\$3,454,651	Expenses Per
Food Services	\$251,093	<i>Inmate Day</i>
Medical Services	\$172,497	\$39.28
Inmate Programs	\$49,309	\$2.86
Transportation	\$14,621	\$1.96
Direct Jail Support	\$431,731	\$0.56
Capital Accounts - Operating	\$30,186	\$0.17
Other Jail Indirect Expenses	\$152,072	\$4.91
<b>SUB-TOTAL OPERATING</b>	<b>\$4,556,160</b>	\$0.34
		\$1.73
		<b>\$51.81 Per Inmate Day</b>
Capital Accounts - Long Term	\$0	
Debt Service	\$0	
<b>TOTAL EXPENDITURES</b>	<b>\$4,556,160</b>	
		<b>\$51.81 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS**

87,939

**3. REVENUES**

		Revenue Per	
		<i>Inmate Day</i>	<i>Federal / Out of State</i>
		(All) <i>Inmate Day</i>	
Commonwealth Funded			
Grants	\$6,239	\$0.07	
Salaries	\$2,289,088	\$26.03	
Per-Diems - Gross:	\$642,693	\$7.31	
- Federal Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$642,693	\$7.31	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Office / Vehicles	\$70,526	\$0.80	
Other	\$0	\$0.00	<b>66.03% STATE FUNDED</b>
Federal - Per-Diems	\$0	\$0.00	<b>1.18% FEDERAL FUNDED</b>
Grants	\$48,440	\$0.55	
Other	\$5,200	\$0.06	<b>20.06% LOCAL OPERATING</b>
Local Jurisdictional - Operating (to balance)	\$914,062	\$10.39	
Non-Local Jurisdictional	\$410,236	\$4.67	<b>0.00% LOCAL DEBT - RELATED</b>
Out of State	\$0	\$0.00	
Work Release	\$64,265	\$0.73	<b>12.73% OTHER FUNDED</b>
Other	\$105,411	\$1.20	<b>100.00% TOTAL FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$4,556,160</b>	<b>\$51.81 Per Inmate Day</b>	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$4,556,160</b>	<b>\$51.81 Per Inmate Day</b>	

*Excess (deficiency) of* \_\_\_\_\_  
*Revenues over Expenditures* \_\_\_\_\_

**Rockbridge Regional Jail**

Fiscal Year

163

2003

**1. FACILITY PROFILE:**

Contract Medical	No	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	56	Houses Females	Yes
Date(s) Built	1987	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>32,150</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>157% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>88</b>	<b>156% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>56</b>		

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$1,521,270	\$45.86
Food Services	\$117,778	\$3.55
Medical Services	\$61,322	\$1.85
Inmate Programs	\$0	\$0.00
Transportation	\$5,206	\$0.16
Direct Jail Support	\$197,302	\$5.95
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$1,902,878</b>	<b>\$57.36</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$401,676	\$12.11
<b>TOTAL EXPENDITURES</b>	<b>\$2,304,554</b>	<b>\$69.47</b> <i>Per Inmate Day</i>

**3. REVENUES**

	<i>Revenue Per Inmate Day</i>	<i>Revenue Per Inmate Day</i>	<i>Revenue Per Inmate Day</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,182,221	\$35.64	
Per-Diems - Gross:	\$274,750	\$8.28	
- Overhead Recovery	(\$8,202)	-\$0.25	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Per-Diems - Net	\$266,548	\$8.03	
Office / Vehicles	\$8,283	\$0.25	
Other	\$0	\$0.00	<b>63.22% STATE FUNDED</b>
Federal - Per-Diems	\$9,849	\$0.30	<b>0.43% FEDERAL FUNDED</b>
Grants	\$0	\$0.00	
Other	\$0	\$0.00	<b>0.00% LOCAL OPERATING</b>
Local Jurisdictional - Operating	\$0	\$0.00	
Non-Local Jurisdictional	\$382,690	\$11.54	<b>17.18% LOCAL DEBT - RELATED</b>
Out of State	\$0	\$0.00	
Work Release	\$48,593	\$1.46	<b>20.94% OTHER FUNDED</b>
Other	\$51,355	\$1.55	<b>101.78% TOTAL FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$1,949,539</b>	<b>\$58.77</b> <i>Per Inmate Day</i>	

Local Jurisdictional - Debt Related	\$396,015	\$11.94
Commonwealth Construct. Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$2,345,554</b>	<b>\$70.70</b> <i>Per Inmate Day</i>

<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$41,000</b>	<b>\$1.24</b> <i>Per Inmate Day</i>
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**Rockingham County Jail**

Fiscal Year

165

2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	20	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	208	Houses Females	Yes
Date(s) Built	1994	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>105,488</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>25</b>	<b>139% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>288</b>	<b>127% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>208</b>		

**2. EXPENDITURES**

	<b>ALL INMATE RESPONSIBLE DAYS</b>	<b>115,109</b>	<i>Expenses Per Inmate Day</i>
Personal Services		\$3,190,154	\$27.71
Food Services		\$412,082	\$3.58
Medical Services		\$463,449	\$4.03
Inmate Programs		\$1,147	\$0.01
Transportation		\$14,313	\$0.12
Direct Jail Support		\$647,169	\$5.62
Capital Accounts - Operating		\$25,727	\$0.22
Other Jail Indirect Expenses		\$254,072	\$2.21
<b>SUB-TOTAL OPERATING</b>		<b>\$5,008,113</b>	<b>\$43.51</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term		\$0	\$0.00
Debt Service		\$816,864	\$7.10
<b>TOTAL EXPENSES</b>		<b>\$5,824,977</b>	<b>\$50.60</b> <i>Per Inmate Day</i>

**3. REVENUES**

	<b>ALL INMATE RESPONSIBLE DAYS</b>	<b>115,109</b>	<i>Revenue Per Inmate Day</i>	<i>Federal/ Out of State</i>
Commonwealth Funded				
Grants		\$0	\$0.00	
Salaries		\$2,504,883	\$21.76	
Per-Diems - Gross:		\$894,695	\$7.77	
- Overhead Recovery		(\$258,273)	-\$2.24	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Per-Diems - Net		\$636,422	\$5.53	<b>56.51% STATE FUNDED</b>
Office / Vehicles		\$150,238	\$1.31	<b>9.88% FEDERAL FUNDED</b>
Other		\$0	\$0.00	<b>9.91% LOCAL OPERATING</b>
Federal - Per-Diems		\$571,244	\$4.96	<b>7.04% LOCAL DEBT RELATED</b>
Grants		\$0	\$0.00	
Other		\$4,000	\$0.03	
Local Jurisdictional - Operating (to balance)		\$577,232	\$5.01	
Non-Local Jurisdictional		\$821,995	\$7.14	
Out of State		\$0	\$0.00	
Work Release		\$117,775	\$1.02	<b>16.67% OTHER FUNDED</b>
Other		\$31,142	\$0.27	<b>100.00% TOTAL FUNDED</b>
<b>SUB-TOTAL OPERATING</b>		<b>\$5,414,932</b>	<b>\$47.04</b> <i>Per Inmate Day</i>	
Local Jurisdictional - Debt Service		\$410,045	\$3.56	
Commonwealth Const Reimbursement		\$0	\$0.00	
CAP Funds (Federal)		\$0	\$0.00	
<b>TOTAL REVENUES</b>		<b>\$5,824,977</b>	<b>\$50.60</b> <i>Per Inmate Day</i>	
<i>Excess (deficiency) of Revenues over Expenditures</i>		<b>\$0</b>		

**Russell County Jail**167  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	No
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	36	Houses Females	Yes
Date(s) Built	1963	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>31,602</b>	<b>OPERATING CAPACITY</b>	
<b>FED'S / OUT OF STATE ADP</b>	<b>0</b>	<b>241% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>87</b>	<b>241% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>36</b>		

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$638,336	\$20.18
Food Services	\$189,992	\$6.01
Medical Services	\$352,558	\$11.14
Inmate Programs	\$0	\$0.00
Transportation	\$23,179	\$0.73
Direct Jail Support	\$122,040	\$3.86
Capital Accounts - Operating	\$11,091	\$0.35
Other Jail Indirect Expenses	\$116,689	\$3.69
<b>SUB-TOTAL OPERATING</b>	<b>\$1,453,885</b>	<b>\$45.96</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$1,453,885</b>	<b>\$45.96</b> <i>Per Inmate Day</i>

**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal/Out of State</i>
		<i>(All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$573,796	\$18.14	
Per-Diems - Gross:	\$208,952	\$6.60	
- Federal Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$208,952	\$6.60	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$4,800	\$0.15	
Local Jurisdictional - Operating (to balance)	\$648,264	\$20.49	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$4,491	\$0.14	
Other	\$13,583	\$0.43	
<b>SUB-TOTAL OPERATING</b>	<b>\$1,453,885</b>	<b>\$45.96</b> <i>Per Inmate Day</i>	<b>100.00% TOTAL FUNDED</b>

Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$1,453,885</b>	<b>\$45.96</b> <i>Per Inmate Day</i>

*Excess (deficiency) of  
Revenues over Expenditures*

\$0

**Scott County Jail**169  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	No
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	32	Houses Females	No
Date(s) Built	1952	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>11,506</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>100% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>32</b>	<b>100% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>32</b>		

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$421,850	\$35.82
Food Services	\$56,201	\$4.77
Medical Services	\$24,528	\$2.08
Inmate Programs	\$0	\$0.00
Transportation	\$6,509	\$0.55
Direct Jail Support	\$39,088	\$3.32
Capital Accounts - Operating	\$2,350	\$0.20
Other Jail Indirect Expenses	\$26,131	\$2.22
<b>SUB-TOTAL OPERATING</b>	<b>\$576,657</b>	<b>\$48.97</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$576,657</b>	<b>\$48.97</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
		<i>(All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$371,954	\$31.59	
Per-Diems - Gross:	\$87,882	\$7.46	
- Overhead Recovery	\$0	\$0.00	<b>FUNDING PERCENT BY TOTAL EXPENDITURES BY SOURCE</b>
Per-Diems - Net	\$87,882	\$7.46	
Office / Vehicles	\$6,509	\$0.55	
Other	\$0	\$0.00	<b>80.87% STATE FUNDED</b>
Federal - Per-Diems	\$0	\$0.00	<b>0.45% FEDERAL FUNDED</b>
Grants	\$0	\$0.00	
Other	\$2,600	\$0.22	<b>15.79% LOCAL OPERATING</b>
Local Jurisdictional (to balance)	\$91,064	\$7.73	
Non-Local Jurisdictional	\$1,830	\$0.16	<b>0.00% LOCAL DEBT RELATED</b>
Out of State	\$0	\$0.00	
Work Release	\$8,482	\$0.72	<b>2.89% OTHER FUNDED</b>
Other	\$6,335	\$0.54	<b>100.00% TOTAL FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$576,657</b>	<b>\$48.97</b> <i>Per Inmate Day</i>	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$576,657</b>	<b>\$48.97</b> <i>Per Inmate Day</i>	
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$0</b>		

**Shenandoah County Jail**

Fiscal Year

171

2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	55	Houses Females	Yes
Date(s) Built	1969, 1991	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	27,549	OPERATING
<b>FED / OUT OF STATE ADP</b>	0	CAPACITY
<b>TOTAL LIDS ADP</b>	75	137% TOTAL
<b>DOC RATED OPERATING CAPACITY</b>	55	137% STATE RESPONSIBLE

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

Personal Services	\$1,013,694	<i>Expenses Per</i>
Food Services	\$96,973	<i>Inmate Day</i>
Medical Services	\$8,987	\$36.80
Inmate Programs	\$20,320	\$3.52
Transportation	\$7,737	\$0.33
Direct Jail Support	\$64,516	\$0.74
Capital Accounts - Operating	\$263	\$0.28
Other Jail Indirect Expenses	\$110,282	\$2.34
<b>SUB-TOTAL OPERATING</b>	<b>\$1,322,771</b>	<b>\$0.01</b>
		<b>\$48.02 Per Inmate Day</b>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$1,322,771</b>	<b>\$48.02 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

Commonwealth Funded		<i>Revenue Per</i>
		<i>Inmate Day Federal / Out of State</i>
	(All)	<i>Inmate Day</i>
Grants	\$0	\$0.00
Salaries	\$749,095	\$27.19
Per-Diems - Gross:	\$214,825	\$7.80
- Overhead Recovery	(\$142)	-\$0.01
Per-Diems - Net	\$214,683	\$7.79
Office / Vehicles	\$0	\$0.00
Other	\$0	\$0.00
Federal - Per-Diems	\$585	\$0.02
Grants	\$0	\$0.00
Other	\$600	\$0.02
Local Jurisdictional - Operating (to balance)	\$265,648	\$9.64
Non-Local Jurisdictional	\$1,493	\$0.05
Out of State Holds	\$720	\$0.03
Work Release	\$46,033	\$1.67
Other	\$43,915	\$1.59
<b>SUB-TOTAL OPERATING</b>	<b>\$1,322,771</b>	<b>\$48.02 Per Inmate Day</b>

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE****72.86% STATE FUNDED      0.09% FEDERAL FUNDED****20.08% LOCAL OPERATING****0.00% LOCAL DEBT RELATED****6.97% OTHER FUNDED****100.00% TOTAL FUNDED**

Local Jurisdictional -Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$1,322,771</b>	<b>\$48.02 Per Inmate Day</b>

*Excess (deficiency) of  
Revenues over Expenditures*

**\$0**

**Smyth County Jail**

173

Fiscal Year 2003

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supple	Yes
# Federal Contract Beds	0	Locally Funded Pos	No
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	40	Houses Females	Yes
Date(s) Built	1970	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>27,442</b>		
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>OPERATING CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>75</b>	<b>188% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>40</b>	<b>188% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS** 27,442**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$649,650	\$23.67
Food Services	\$129,251	\$4.71
Medical Services	\$106,721	\$3.89
Inmate Programs	\$0	\$0.00
Transportation	\$3,500	\$0.13
Direct Jail Support	\$103,612	\$3.78
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$2,631	\$0.10
<b>SUB-TOTAL OPERATING</b>	<b>\$995,363</b>	<b>\$36.27 Per Inmate Day</b>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$995,363</b>	<b>\$36.27 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS** 27,442**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
	<i>(All)</i>	<i>Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$532,004	\$19.39	
Per-Diems - Gross:	\$209,774	\$7.64	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$209,774	\$7.64	<b>FUNDING PERCENT BY TOTAL EXPENDITURES BY SOURCE</b>
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	<b>74.52% STATE FUNDED</b>
Grants	\$0	\$0.00	<b>0.26% FEDERAL FUNDED</b>
Other	\$2,611	\$0.10	
Local Jurisdictional - Operating (to balance)	\$222,728	\$8.12	<b>22.38% LOCAL OPERATING</b>
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	<b>0.00% LOCAL DEBT RELATED</b>
Work Release	\$1,150	\$0.04	
Other	\$27,096	\$0.99	<b>2.84% OTHER FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$995,363</b>	<b>\$36.27 Per Inmate Day</b>	<b>100.00% TOTAL FUNDED</b>

Local Jurisdictional - Debt Related \$0 \$0.00

Commonwealth Construction Reimbursement \$0 \$0.00

CAP Funds (Federal) \$0 \$0.00

**TOTAL REVENUES** \$995,363 \$36.27 Per Inmate Day

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

**Southampton County Jail**

Fiscal Year

175

2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	122	House Females	No
Date(s) Built	1950	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>42,964</b>	<b>OPERATING CAPACITY</b>	
<b>FED'S/OUT OF STATE ADP</b>	<b>0</b>	<b>96% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>117</b>	<b>96% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>122</b>		

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$1,687,398	\$39.27
Food Services	\$143,703	\$3.34
Medical Services	\$97,188	\$2.26
Inmate Programs	\$0	\$0.00
Transportation	\$20,500	\$0.48
Direct Jail Support	\$196,608	\$4.58
Capital Accounts - Operating	\$25,033	\$0.58
Other Jail Indirect Expenses	\$142,478	\$3.32
<b>SUB-TOTAL OPERATING</b>	<b>\$2,312,909</b>	<b>\$53.83</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$2,312,909</b>	<b>\$53.83</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Federal Revenue Per Inmate Day</i>	<i>Federal / Out of State Revenue Per Inmate Day</i>	<i>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</i>
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,306,537	\$30.41		
Per-Diems - Gross:	\$449,342	\$10.46		
- Federal Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$449,342	\$10.46		
Office / Vehicles	\$0	\$0.00		
Other	\$32,103	\$0.75		
Federal - Per-Diems	\$0	\$0.00	\$0.00	
Grants	\$0	\$0.00		
Other	\$1,200	\$0.03		
Local Jurisdictional - Operating (to balance)	\$273,863	\$6.37		
Non-Local Jurisdictional	\$76,607	\$1.78		
Out of State	\$0	\$0.00		
Work Release	\$131,994	\$3.07		
Other	\$41,262	\$0.96		
<b>SUB-TOTAL OPERATING</b>	<b>\$2,312,908</b>	<b>\$53.83</b> <i>Per Inmate Day</i>		<b>100.00% TOTAL FUNDED</b>

Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$2,312,908</b>	<b>\$53.83</b> <i>Per Inmate Day</i>

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

**Southside Regional Jail**      491  
**Fiscal Year**      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
Direct Supervision - # Beds	0	Local Funded Positions	Yes
Federal / Out of State Contract Beds	40	Air Conditioned	Yes
Indirect Supervision - # Beds	100	Houses Females	Yes
Date(s) Built	1998	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>54,027</b>		
<b>FED / OUT-OF-STATE ADP</b>	<b>0</b>		
<b>TOTAL LIDS ADP</b>	<b>148</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>100</b>		

**ALL INMATE RESPONSIBLE DAYS**      54,096**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$1,743,533	\$32.23
Food Services	\$192,474	\$3.56
Medical Services	\$103,670	\$1.92
Inmate Programs	\$1,015	\$0.02
Transportation	\$8,568	\$0.16
Direct Jail Support	\$652,484	\$12.06
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$2,701,744</b>	<b>\$49.94</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$617,256	\$11.41
<b>TOTAL EXPENITURES</b>	<b>\$3,319,000</b>	<b>\$61.35</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**      54,096**3. REVENUES**

		<i>Revenue Per Inmate Day Fed./Out of State</i>	
		<i>(All) Inmate Day</i>	<i>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,251,084	\$23.13	
Per-Diems - Gross:	\$506,334	\$9.36	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$506,334	\$9.36	
Office / Vehicles	\$5,710	\$0.11	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$85,219	\$1.58	
Other	\$0	\$0.00	
Local Jurisdictional - Operating	\$520,081	\$9.61	
Non-Local Jurisdictional	\$204,742	\$3.78	
Out of State	\$0	\$0.00	
Work Release	\$68,534	\$1.27	
Other	\$153,847	\$2.84	
<b>SUB-TOTAL OPERATING</b>	<b>\$2,795,550</b>	<b>\$51.68</b> <i>Per Inmate Day</i>	<b>53.12% STATE FUNDED</b>
2.57% FEDERAL FUNDED			
15.67% LOCAL OPERATING			
18.60% LOCAL DEBT RELATED			
LOCAL DEBT -			
12.87% RELATED			
<b>102.83% TOTAL FUNDED</b>			
Local Jurisdictional - Debt Related	\$617,256	\$11.41	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$3,412,806</b>	<b>\$63.09</b> <i>Per Inmate Day</i>	
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$93,806</b>	<b>\$1.73</b> <i>Per Inmate Day</i>	

**Sussex County Jail**183  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	28	Houses Females	Yes
Date(s) Built	1967	Operates Dispatch	Yes
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>16,761</b>		
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>OPERATING CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>46</b>	<b>164% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>28</b>	<b>164% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$870,601	\$51.94
Food Services	\$71,423	\$4.26
Medical Services	\$51,594	\$3.08
Inmate Programs	\$0	\$0.00
Transportation	\$2,483	\$0.15
Direct Jail Support	\$78,759	\$4.70
Capital Accounts - Operating	\$2,001	\$0.12
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$1,076,860</b>	<b>\$64.25</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$1,076,860</b>	<b>\$64.25</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
	(All)	Inmate Day	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$563,077	\$33.59	
Per-Diems - Gross:	\$110,088	\$6.57	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$110,088	\$6.57	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$1,000	\$0.06	
Local Jurisdictional - Operating (to balance)	\$326,033	\$19.45	
Non-Local Jurisdictional	\$19,720	\$1.18	
Out of State	\$0	\$0.00	
Work Release	\$28,476	\$1.70	
Other	\$28,466	\$1.70	
<b>SUB-TOTAL OPERATING</b>	<b>\$1,076,860</b>	<b>\$64.25</b> <i>Per Inmate Day</i>	<b>100.00% TOTAL FUNDED</b>
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$1,076,860</b>	<b>\$64.25</b> <i>Per Inmate Day</i>	

*Excess (deficiency) of  
Revenues over Expenditures*

**\$0**

**Tazewell County Jail**185  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
Direct Supervision - # Beds	0	Locally Funded Positions	No
Indirect Supervision - # Beds	89	Air Conditioned	Yes
# Federal Contract Beds	0	Operates Dispatch	No
Date(s) Built	2000	Houses Females	Yes
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>69,691</b>	<b>OPERATING CAPACITY</b>	
<b>FED'S / OUT OF STATE ADP</b>	<b>0</b>	<b>214% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>190</b>	<b>214% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>89</b>		

**ALL INMATE RESPONSIBLE DAYS**

72,097

*Expenses Per Inmate Day***2. EXPENDITURES**

Personal Services	\$1,521,523	\$21.10
Food Services	\$214,068	\$2.97
Medical Services	\$127,822	\$1.77
Inmate Programs	\$0	\$0.00
Transportation	\$13,106	\$0.18
Direct Jail Support	\$267,972	\$3.72
Capital Accounts - Operating	\$8,912	\$0.12
Other Jail Indirect Expenses	\$75,525	\$1.05
<b>SUB-TOTAL OPERATING</b>	<b>\$2,228,927</b>	<b>\$30.92</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$422,738	\$5.86
<b>TOTAL EXPENDITURES</b>	<b>\$2,651,665</b>	<b>\$36.78</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**

72,097

*Revenue Per**Inmate Day Federal / Out of State***3. REVENUES**

	(All)	Inmate Day	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,132,732	\$15.71	
Per-Diems - Gross:	\$513,598	\$7.12	
- Federal Overhead Recovery	(\$1,528)	-\$0.02	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Per-Diems - Net	\$512,070	\$7.10	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	<b>62.0% STATE FUNDED</b>
Federal - Per-Diems	\$0	\$0.00	<b>0.3% FEDERAL FUNDED</b>
Grants	\$0	\$0.00	
Other	\$7,000	\$0.10	<b>18.8% LOCAL OPERATING</b>
Local Jurisdictional - Operating (to balance)	\$498,672	\$6.92	
Non - Jurisdictional	\$0	\$0.00	<b>15.9% LOCAL DEBT RELATED</b>
Out of State	\$0	\$0.00	
Work Release	\$23,049	\$0.32	<b>3.0% OTHER FUNDED</b>
Other	\$55,404	\$0.77	<b>100.00% TOTAL FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$2,228,927</b>	<b>\$30.92</b> <i>Per Inmate Day</i>	
Local Jurisdictional - Debt Related	\$422,738	\$5.86	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$2,651,665</b>	<b>\$36.78</b> <i>Per Inmate Day</i>	

*Excess (deficiency) of  
Revenues over Expenditures*

**\$0**

**Virginia Beach City Jail**810  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	590	House Females	Yes
Date(s) Built	1978 - 1999	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	430,192	<b>OPERATING CAPACITY</b>
FED / OUT OF STATE ADP	20	200% TOTAL
<b>TOTAL LIDS ADP</b>	<b>1,179</b>	<b>196% STATE RESPONSIBLE</b>
<b>DOC RATED OPERATING CAPACITY</b>	<b>590</b>	

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$13,027,202	\$29.97
Food Services	\$1,236,870	\$2.85
Medical Services	\$2,219,440	\$5.11
Inmate Programs	\$0	\$0.00
Transportation	\$84,000	\$0.19
Direct Jail Support	\$1,090,607	\$2.51
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$2,683,706	\$6.17
<b>SUB-TOTAL OPERATING</b>	<b>\$20,341,825</b>	<b>\$46.79</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$457,383	\$1.05
<b>TOTAL EXPENDITURES</b>	<b>\$20,799,208</b>	<b>\$47.84</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
	<i>Inmate Day</i>	<i>(All)</i>	<i>Inmate Day</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$8,232,094	\$18.94	
Per-Diems - Gross:	\$2,950,151	\$6.79	
- Overhead Recovery	(\$151,319)	-\$0.35	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Per-Diems - Net	\$2,798,832	\$6.44	
Office / Vehicles	\$86,569	\$0.20	
Other	\$8,727	\$0.02	
Federal - Per-Diems	\$334,216	\$0.77	
Grants	\$0	\$0.00	<b>53.49% STATE FUNDED</b>
Other	\$10,910	\$0.03	<b>1.66% FEDERAL FUNDED</b>
Local Jurisdictional - Operating (to balance)	\$7,175,533	\$16.51	
Non-Local Jurisdictional	\$161,700	\$0.37	
Out of State	\$0	\$0.00	
Work Release	\$770,876	\$1.77	
Other	\$762,368	\$1.75	
<b>SUB-TOTAL OPERATING</b>	<b>\$20,341,825</b>	<b>\$46.79</b> <i>Per Inmate Day</i>	<b>34.50% LOCAL OPERATING</b>
Local Jurisdictional - Debt Related	\$457,383	\$1.05	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$20,799,208</b>	<b>\$47.84</b> <i>Per Inmate Day</i>	<b>2.20% LOCAL DEBT RELATED</b>

*Excess (deficiency) of  
Revenues over Expenditures*

\$0

**Virginia Peninsula Regional Jail**      470  
**Fiscal Year**      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	194	Air Conditioned	Yes
Indirect Supervision - # Beds	96	Houses Females	Yes
Date(s) Built	1997	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>136,912</b>		
<b>FED/ Out of State ADP</b>	<b>2</b>	<b>OPERATING CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>375</b>	<b>129% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>290</b>	<b>129% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS**      136,912**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$4,586,446	\$33.50
Food Services	\$500,826	\$3.66
Medical Services	\$163,859	\$1.20
Inmate Programs	\$60,792	\$0.44
Transportation	\$24,212	\$0.18
Direct Jail Support	\$1,577,606	\$11.52
Capital Accounts - Operating	\$87,695	\$0.64
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$7,001,435</b>	<b>\$51.14</b>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$3,309,377	\$24.17
<b>TOTAL EXPENDITURES</b>	<b>\$10,310,812</b>	<b>\$75.31</b>
		<b>Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS**      136,912**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal/ Out of State</i>
	(All)	<i>Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$3,370,086	\$24.61	
Per-Diems - Gross:	\$1,081,486	\$7.90	
- Overhead Recovery	-\$15,359	-\$0.11	
Per-Diems - Net	\$1,066,127	\$7.79	
Office / Vehicles	\$48,779	\$0.36	
Other	\$0	\$0.00	
Federal - Per-Diems	\$39,240	\$0.29	\$61.03
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating	\$2,218,013	\$16.20	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$112,990	\$0.83	
Other	\$485,447	\$3.55	
<b>SUB-TOTAL OPERATING</b>	<b>\$7,340,681</b>	<b>\$53.62</b>	<b>Per Inmate Day</b>

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

54.73% STATE FUNDED
0.38% FEDERAL FUNDED
21.51% LOCAL OPERATING
14.51% LOCAL DEBT - RELATED
5.80% OTHER FUNDED
<b>96.93% TOTAL FUNDED</b>

**Excess (deficiency) of Revenues over Expenditures**      **\$9,994,718****\$73.00** **Per Inmate Day**

*Excess (deficiency) of Revenues over Expenditures*      **(\$316,094)**

**(2.31)** **Per Inmate Day**

**Warren County Jail**187  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	No	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	40	Air Conditioned	Yes
Indirect Supervision - # Beds	27	Houses Females	No
Date(s) Built	1950, 1989	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>26,837</b>	<b>OPERATING CAPACITY</b>
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>110% TOTAL</b>
<b>TOTAL LIDS ADP</b>	<b>74</b>	<b>110% STATE RESPONSIBLE</b>
<b>DOC RATED OPERATING CAPACITY</b>	<b>67</b>	

**ALL INMATE RESPONSIBLE DAYS****2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$960,128	\$27.09
Food Services	\$140,662	\$3.97
Medical Services	\$134,609	\$3.80
Inmate Programs	\$20,322	\$0.57
Transportation	\$13,194	\$0.37
Direct Jail Support	\$217,714	\$6.14
Capital Accounts - Operating	\$34,326	\$0.97
Other Jail Indirect Expenses	\$95,698	\$2.70
<b>SUB-TOTAL OPERATING</b>	<b>\$1,616,653</b>	<b>\$45.61 Per Inmate Day</b>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$1,616,653</b>	<b>\$45.61 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS****3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
	(All)	Inmate Day	Inmate Day
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$736,822	\$20.79	
Per-Diems - Gross:	\$268,631	\$7.58	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$268,631	\$7.58	
Office / Vehicles	\$20,289	\$0.57	
Other	\$207	\$0.01	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$1,600	\$0.05	
Local Jurisdictional - Operating (to balance)	\$407,493	\$11.50	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$151,517	\$4.27	
Other	\$30,094	\$0.85	
<b>SUB-TOTAL OPERATING</b>	<b>\$1,616,653</b>	<b>\$45.61 Per Inmate Day</b>	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Local Jurisdictional - Debt Related	\$0	\$0.00	<b>63.5% STATE FUNDED</b>
Commonwealth Construct. Reimbursement	\$0	\$0.00	<b>0.10% FEDERAL FUNDED</b>
CAP Funds (Federal)	\$0	\$0.00	<b>25.2% LOCAL OPERATING</b>
<b>TOTAL REVENUES</b>	<b>\$1,616,653</b>	<b>\$45.61 Per Inmate Day</b>	<b>0.0% LOCAL DEBT RELATED</b>
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$0</b>		<b>11.2% OTHER FUNDED</b>
			<b>100.00% TOTAL FUNDED</b>

**Washington County Jail**191  
Fiscal Year 2003**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	54	Houses Females	Yes
Date(s) Built	1954	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>30,474</b>		
<b>FED / OUT OF STATE ADP</b>	<b>8</b>		
<b>TOTAL LIDS ADP</b>	<b>83</b>		
<b>DOC RATED OPERATING CAPACITY</b>	<b>54</b>		

**ALL INMATE RESPONSIBLE DAYS**

30,570

*Expenses Per  
Inmate Day*

Personal Services	\$889,311
Food Services	\$106,111
Medical Services	\$139,175
Inmate Programs	\$0
Transportation	\$48,181
Direct Jail Support	\$139,219
Capital Accounts - Operating	\$5,479
Other Jail Indirect Expenses	\$71,328
<b>SUB-TOTAL OPERATING</b>	<b>\$1,398,803</b>

**\$45.76** Per Inmate Day

Capital Accounts - Long Term	\$0
Debt Service	\$0
<b>TOTAL EXPENSES</b>	<b>\$1,398,803</b>

**\$45.76** Per Inmate Day**ALL INMATE RESPONSIBLE DAYS**

30,570

*Revenue Per**Inmate Day Federal / Out of State**(All) Inmate Day***FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE**

Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$736,320	\$24.09	
Per-Diems - Gross:	\$187,784	\$6.14	
-Overhead Recovery	(\$55,813)	-\$1.83	
Per-Diems - Net	\$131,971	\$4.32	
Office / Vehicles	\$7,521	\$0.25	
Other	\$0	\$0.00	
Federal - Per-Diems	\$124,872	\$4.08	\$41.53
Grants	\$0	\$0.00	
Other	\$15,155	\$0.50	
Local Jurisdictional - Operating (to balance)	\$288,374	\$9.43	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$844	\$0.03	
Other	\$93,746	\$3.07	
<b>SUB-TOTAL OPERATING</b>	<b>\$1,398,803</b>	<b>\$45.76</b>	<b>Per Inmate Day</b>

**62.61% STATE FUNDED****10.01% FEDERAL FUNDED****20.62% LOCAL OPERATING****0.00% LOCAL DEBT RELATED****6.76% OTHER FUNDED****100.00% TOTAL FUNDED****Excess (deficiency) of****Revenues over Expenditures****\$0**

**Western Tidewater Regional Jail**      620  
**Fiscal Year**      2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	80	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	552	Houses Females	Yes
Date(s) Built	1992, 1999	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>227,114</b>	<b>OPERATING CAPACITY</b>	
<b>FED / OUT OF STATE ADP</b>	<b>107</b>	<b>113% TOTAL</b>	
<b>TOTAL LIDS ADP</b>	<b>622</b>	<b>93% STATE RESPONSIBLE</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>552</b>		

**ALL INMATE RESPONSIBLE DAYS**      228,170

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$5,937,005	\$26.02
Food Services	\$636,663	\$2.79
Medical Services	\$571,809	\$2.51
Inmate Programs	\$0	\$0.00
Transportation	\$17,246	\$0.08
Direct Jail Support	\$931,629	\$4.08
Capital Accounts - Operating	-\$54,443	-\$0.24
Other Jail Indirect Expenses	\$0	\$0.00
<b>SUB-TOTAL OPERATING</b>	<b>\$8,039,910</b>	<b>\$35.24</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$969,730	\$4.25
<b>TOTAL EXPENDITURES</b>	<b>\$9,009,640</b>	<b>\$39.49</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**      228,170

**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State</i>
	(All)	Inmate Day	Inmate Day
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$4,102,693	\$17.98	
Per-Diems - Gross:	\$1,963,282	\$8.60	
- Federal Overhead Recovery	(\$841,205)	-\$3.69	<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Per-Diems - Net	\$1,122,077	\$4.92	
Office / Vehicles	\$9,270	\$0.04	
Other	\$0	\$0.00	<b>58.09% STATE FUNDED</b>
Federal - Per-Diems	\$2,599,484	\$11.39	<b>29.21% FEDERAL FUNDED</b>
Grants	\$0	\$0.00	
Other	\$32,573	\$0.14	<b>0.00% LOCAL OPERATING</b>
Local Jurisdictional - Operating	\$0	\$0.00	
Non-Local Jurisdictional	\$0	\$0.00	<b>8.32% LOCAL DEBT - RELATED</b>
Out of State	\$0	\$0.00	
Work Release	\$79,949	\$0.35	<b>6.92% OTHER FUNDED</b>
Other	\$543,774	\$2.38	<b>102.55% TOTAL FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$8,489,820</b>	<b>\$37.21</b> <i>Per Inmate Day</i>	
Local Jurisdictional - Debt Related	749,470	\$3.28	
Commonwealth Construct. Reimbursement	-	\$0.00	
CAP Funds (Federal)	-	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$9,239,290</b>	<b>\$40.49</b> <i>Per Inmate Day</i>	
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$229,650</b>	<b>\$1.01</b> <i>Per Inmate Day</i>	

**Wise County Jail**

Fiscal Year Ended:

195

2003

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
Direct Supervision - # Beds	0	Locally Funded Positions	No
Indirect Supervision - # Beds	43	Air Conditioned	No
# Federal Contract Beds	0	Operates Dispatch	No
Date(s) Built	1974	Houses Females	Yes
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>31,301</b>	<b>OPERATING</b>	
<b>FED'S / OUT OF STATE ADP</b>	<b>0</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>86</b>	<b>199% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>43</b>	<b>199% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS**

<b>ALL INMATE RESPONSIBLE DAYS</b>	<b>31,601</b>	<i>Expenses Per Inmate Day</i>
Personal Services	\$900,392	\$28.49
Food Services	\$184,276	\$5.83
Medical Services	\$333,382	\$10.55
Inmate Programs	\$0	\$0.00
Transportation	\$8,343	\$0.26
Direct Jail Support	\$186,471	\$5.90
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$35,721	\$1.13
<b>SUB-TOTAL OPERATING</b>	<b>\$1,648,586</b>	<b>\$52.17</b> <i>Per Inmate Day</i>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$1,648,586</b>	<b>\$52.17</b> <i>Per Inmate Day</i>

**ALL INMATE RESPONSIBLE DAYS**

<b>ALL INMATE RESPONSIBLE DAYS</b>	<b>31,601</b>	<i>Revenue Per Inmate Day</i>
Commonwealth Funded		<i>Inmate Day Federal / Out of State</i>
Grants	\$0	\$0.00
Salaries	\$744,531	\$23.56
Per-Diems - Gross:	\$210,211	\$6.65
- Federal Overhead Recovery	\$0	\$0.00
Per-Diems - Net	\$210,211	\$6.65
Office / Vehicles	\$9,221	\$0.29
Other	\$0	\$0.00
Federal - Per-Diems	\$0	\$0.00
Grants	\$0	\$0.00
Other	\$3,445	\$0.11
Local Jurisdictional - Operating (to balance)	\$478,705	\$15.15
Non - Local Jurisdictional	\$130,416	\$4.13
Out of State	\$0	\$0.00
Work Release	\$42,413	\$1.34
Other	\$29,644	\$0.94
<b>SUB-TOTAL OPERATING</b>	<b>\$1,648,586</b>	<b>\$52.17</b> <i>Per Inmate Day</i>

*Inmate Day Federal / Out of State*(All) *Inmate Day***FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE****58.5% STATE FUNDED**  
**0.2% FEDERAL FUNDED****29.0% LOCAL OPERATING****0.0% LOCAL DEBT RELATED****12.3% OTHER FUNDED****100.00% TOTAL FUNDED****Excess (deficiency) of Revenues over Expenditures**

<b>Excess (deficiency) of Revenues over Expenditures</b>	<b>\$0</b>
<b>TOTAL REVENUES</b>	<b>\$1,648,586</b>

**\$52.17** *Per Inmate Day*

## **APPENDIX B - TASK FORCE MEMBERSHIP**

**Goal: Provide recommendations to the compensation Board on or before October 6<sup>th</sup> regarding the format and content of the Jail Cost Report as required by Chapter 464, Item 70, paragraph L, which meets the needs of the Legislature without creating an undue burden on local governments or jails.**

Task Force Members were:

Bruce W. Haynes, Executive Secretary, Compensation Board  
James W. Mathews, Assistant executive Secretary, Compensation Board  
Richard A. Lampman, Policy and Planning Manager, Compensation Board  
Roy Cherry, Superintendent, Hampton Roads Regional Jail  
John Tuohy, Finance Director, Fauquier County  
Bill Cole, Deputy Auditor, Auditor of Public Accounts  
Betty Long, Virginia Municipal League  
Thomas N. Faust, Sheriff, Arlington County  
Fred Hildebrand, Superintendent, Clark/Frederick/Winchester Jail  
Mary Ann Curtin, Director, Intergovernmental Rel., Chesterfield County  
Thomas Jones, Sheriff, Charlotte County  
Ellen Davenport, Virginia Association of Counties

The Task Force was assisted by:

Nelson Cardwell, Chief Jailer, Charlotte County  
John Vithoulkas, Budget Analyst, Henrico County  
Linda Robinson, Henrico County  
Joe Casey, Director of Finance, Hanover County  
Beth Arthur, Director of Administration, Arlington County  
Stephanie Davis, Management and Budget Analyst, Chesterfield County  
Dick Hickman, Senate Finance Committee Staff  
Kim Via, Local Government Auditor, Auditor of Public Accounts  
Robert Walters, Chief of Administration, Albemarle County  
Oliver D. Bradshaw, Senior External Auditor, Compensation Board  
Joseph A. Kimec, External Auditor, Compensation Board

## **APPENDIX C**

### **DATA DICTIONARY**

## **JAIL COST REPORT DATA DICTIONARY**

### **1. FACILITY PROFILE**

#### ***Contract Medical***

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

Contract Food Services	Yes / No / Mixed	Inmate food service is provided under a contract services agreement rather than by jail employees.
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#### ***# Federal Contract Beds***

# Federal Contract Beds	# Beds	The jail has entered into an annual contract, with the United States Marshall Service or other federal agencies, to house a certain number of federal inmates with the per diem rate stipulated.
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#### ***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.
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#### ***Indirect Supervision - # Beds***

Indirect Supervision	# Beds	The specific style of management where the correctional officers observe inmate activity from within a secure control point.
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#### ***Date(s) Built***

Date(s) Built	Initial date of construction and all dates of subsequent building programs where the operating capacity was increased.
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**JAIL COST REPORT****DATA DICTIONARY****1. FACILITY PROFILE (continues --)*****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.
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***Local Salary Supplement***

Local Salary Supplement	Yes / No	The locality supplements the wages provided by The Commonwealth with additional funds.
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***Locally Funded Positions***

Local Funded Positions	Yes / No	The locality supplements the number of full time jail positions funded by The Commonwealth with additional full time positions.
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***Air Conditioned***

Air Conditioned	Yes / No / Mixed	Inmate housing is / is not air-conditioned.
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***House Females***

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

Operates Dispatch	Yes / No	Jail personnel operate the locality’s dispatch / emergency 911 system in addition to their jail duties.
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## **JAIL COST REPORT DATA DICTIONARY**

### ***1. FACILITY PROFILE (continues --)***

#### ***All Inmate Housed Days (LIDS)***

All Inmates Housed Days (LIDS)	Monthly LIDS Report	The total of all categories of confinement – housed days as reported in LIDS. Specifically, this would be the total of: line 1, local (total days); line 2, state (total days); line 3, (out of state); line 8, (federal); line 9, (ordinance); and line 10, (military). On LIDS option 5, inquiry; screen 6, Prisoner Status File Prior Months. LIDS (Local Inmate Data System) is the jail's report to the Compensation Board of the inmate population by category. It is the report by which the jail's state per-diems are calculated and paid by the Compensation Board.
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#### ***Federal / Out of State Average Daily Population (ADP)***

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

Total LIDS ADP	Monthly LIDS Report	The total inmate housed days as reported in LIDS divided by the days in the test period.
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#### ***Dept. of Corrections (DOC) Rated Operating Capacity***

DOC Operational Capacity	# Beds	Capacity as determined by the application of Board of Corrections square footage standards to the jail's physical plant and as published by the Virginia Department of Corrections (DOC) Local Facilities Unit in its "LOCAL JAIL OPERATIONAL CAPACITY" report. Should a jail's capacity change during the year, it would be the monthly average as reported by DOC Local Facilities Unit.
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**JAIL COST REPORT  
DATA DICTIONARY**

**1. FACILITY PROFILE (continues --)**

***Operating Capacity - Total***

Total Percent Operating Capacity      Total LIDS average daily population (ADP) divided by the Dept. of Corrections (DOC) operational capacity.

***Operating Capacity – State Responsible***

State Responsible Operating Capacity      Total LIDS average daily population (ADP) less the federal / out of state average daily population (ADP) divided by the Dept. of Corrections (DOC) operational capacity.

## **JAIL COST REPORT DATA DICTIONARY**

### **2. EXPENDITURE TERMS:**

#### ***All Inmate Responsible Days (LIDS)***

All Inmate Responsible Days (LIDS)

The total of all categories of confinement – responsible days as reported in LIDS. Specifically, this would be the total of: line 1, local (total days); line 2, state (total days); line 3, (out of state); line 4, alternative (HEM); line 5, alternative (work release); line 8, (federal); line 9, (ordinance); line 10, (military); and line 11, (HEM). On LIDS, option 5, inquiry screen 6, Prisoner Status File Prior Months. This is the expense divisor used to derive expenses per inmate day.

Expenses Per Inmate Day

The individual expense line items divided by “All Inmate Responsible Days” (LIDS).

#### **Personal Services**

Personal Services

All wages and salaries and benefit expenses for the people 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 people required to run the jail are to be included, i.e., correctional officers, cooks, nurses, jail clerical / administration. Correctional officers who also serve as communication officers / dispatch are to be posted **in their entirety** as a jail cost. Office of the sheriff administration is to be fractionally included. **Law enforcement, court security, process serving and community service work (D.A.R.E.) would be excluded.** The federal income status of an individual determines his / hers inclusion. A W-2 federal income status includes that individual as “Personal Service”. A 1099 federal income status excludes that individual as “Personal Services”. The supplement paid to a sheriff from state funds for supervising a jail is to be included as a jail cost. The Compensation Board from published tables will calculate this. Any salary supplement paid by the locality to the sheriff will be allocated by the sheriff’s office to jail versus non-jail duties.

## **JAIL COST REPORT DATA DICTIONARY**

### **2. EXPENDITURE TERMS: (*continues --*)**

#### **Food Services**

##### **Food Services**

All direct non-payroll expenses related to providing food for the inmates. If food service is an outside contracted service, it would be that expense. The expenses of a food service person, with a 1099 federal income status would be included here.

#### **Medical Services**

##### **Medical Services**

All direct non-payroll expenses related to providing medical services for the inmates, to include catastrophic medical expenses. If medical service is an outside contracted service, it would be that expense. If medical service were an internal function, it would be all direct medical supplies and outside charges. The expense of a medical services person, with a 1099 federal income status, would be included here.

#### ***Inmate Programs***

##### **Inmate Programs**

All non-payroll expenses for inmate programs to provide for their betterment. Inmate programs would include, but not be limited to, general education, drug and other counseling, etc. The expenses of an inmate programs person, with a 1099 federal income status, would be included here.

#### **Transportation**

##### **Transportation**

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

## **JAIL COST REPORT**

### **DATA DICTIONARY**

#### **2. EXPENDITURE TERMS: (*continues --*)**

#### ***Direct Jail Support***

Direct Jail  
Support

All direct support expense related to operating the jail. They would include, but not be limited to: non-payroll office expenses including office equipment, the heat, power, sewage, trash removal and communication expense of the jail; the direct expenses for inmate and correctional officer uniforms and bed covering and the cleaning and laundry of the same; the expense to keep the jail clean, all maintenance charges; and all fire and property insurance.

#### **Capital Accounts – Operating**

Capital Accounts  
- Operating

All expenses related to the current capital funding of the physical jail facility. Expense of work performed by the maintenance section deemed to be of a capital nature would be included here.

#### ***Other Jail Indirect Expenses***

Other Indirect Jail  
Expenses

All other indirect allowable jail expenses not otherwise classified above. The allocated portion assign to the jail of the jurisdiction's overhead, as documented from its overhead cost allocation plan, would be an allowable indirect cost. **The cost for other jails holding this jail's inmates is not an included cost. Also, the cost for funds paid to inmates for their services; nor a separate, stand alone pre-trial cost center in a sheriff's dept. are included cost.**

#### **Capital Accounts – Long Term**

Capital Accounts  
- Long Term

All expenses related to the capital funding of an expansion / major renovation. No capital expenditures that would later be reported as debt service would be reported.

#### **Debt Service**

Debt Service

All cash debt service expenses for the physical jail facility.

## **JAIL COST REPORT DATA DICTIONARY**

### **3. REVENUE TERMS:**

#### ***All Inmate Responsible Days (LIDS)***

All Inmate Responsible Days (LIDS)

The total of all categories of confinement – responsible days as reported in LIDS. Specifically, this would be the total of: line 1, local (total days); line 2, state (total days); line 3, (out of state); line 4, alternative (HEM); line 5, alternative (work release); line 8, (federal); line 9, (ordinance); line 10, (military); and line 11, (HEM). On LIDS, option 5, inquiry screen 6, Prisoner Status File Prior Months. This is the revenue divisor used to derive expenses per inmate day.

Revenue Per Inmate Day

The individual revenue line item divided by “All Inmate Responsible Days” (LIDS).

Revenue Per Fed.  
/ 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 sheriff dept. stand-alone pre-trial programs are **not** to be included.

Salaries

Revenue received from the Commonwealth through the Compensation Board for: Jail Deputies, Food Service and Medical, Classification and Treatment, and Clerical – Funded base salary and funded benefits.

Per – Diems:  
Gross

The gross revenue earned from the Commonwealth payable through the Compensation Board for all inmates housed as reported through LIDS.

## **JAIL COST REPORT DATA DICTIONARY**

### **3. REVENUE TERMS: (continues --)**

Per – Diems:	Revenue recovered by the Commonwealth through the LIDS – Federal Prisoner Overhead Recovery and Contract Overhead Recovery for the federal /out of state share of state funded personnel costs. The methodology in the Appropriations Act stipulates a formula based upon the percentage of contract federal / out of state prisoners to total prisoners held.
Per Diems: Net	The net revenue received from the Commonwealth through the Compensation Board for inmates housed.
Office / Vehicle	Revenue received from the Commonwealth through the Compensation Board for office and vehicle expenses.
Other	All other revenue received from the Commonwealth i.e., emergency medical reimbursements.

### ***Percent State Funded***

Total Expenditures:	The sum of Commonwealth funded grants, salaries, net per – diems, office / vehicle, other revenue and Commonwealth Construction Reimbursement divided by the Total Expenditures of the jail.
Percent State Funded	

### ***Federal Funded:***

Operating Per - Diems	All operating revenue received from all federal sources for the <i>invoiced</i> daily care of all types of federal inmates i.e., contract and non-contract per-diems, Marshall Service, Military, INS, Federal Bureau of Prisons.
Grants	All grant funds received from all federal sources to include grants funded from federal sources administered by the Commonwealth.
Other	All other operating revenue received from all federal sources for all types of inmates, i.e.; INS transport fees, Social Security Incentive Bonus, <i>non-invoiced Military payments</i> .

## **JAIL COST REPORT DATA DICTIONARY**

### **3. REVENUE TERMS: (continues --)**

#### ***Percent Federal Funded***

Total Expenditures: Percent Federal Funded      The sum of Federal operating per-diems, grants, other revenue and Cooperative Agreement Program 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.
Local	Sheriff Jails	Net operating cost for holding inmates for the local jurisdiction.

Debt receipts are **not** considered operating revenue.

#### ***Percent Local Operating Funded***

Total Expenditures: Percent 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 – sheriff jail; divided by the Total Expenditures of the jail.

#### ***Non-Local Jurisdictional***

Non – Local      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 and revenue received for their work. Only cash receipts will be included.

## **JAIL COST REPORT DATA DICTIONARY**

### **3. REVENUE TERMS: (continues --)**

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

Total Expenditures:	The sum of revenue received for holding inmates from other / non-member jurisdictions, out of state inmates, work release / electronic monitoring and other revenue; divided by the Total Expenditures of the jail.
Percent Other Funded	

#### ***Local Jurisdictional – Debt Receipts***

Local	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 <b>member jurisdictions</b> . Debenture payments made by the regional jail itself from operating revenues are not an included item.
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#### ***Percent Local Debt Service Funded***

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

#### ***Commonwealth Construction Reimbursement***

Commonwealth Construction Reimbursement	Revenue received from the Commonwealth through the Dept. of Corrections for reimbursement of jail construction costs.
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**JAIL COST REPORT  
DATA DICTIONARY**

**3. REVENUE TERMS: (*continues --*)**

***CAP Funds (Federal)***

CAP Funds

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

\*\*\*\*\*

## **APPENDIX D – AGENCY REONSES – FY2003**

# *Central Virginia Regional Jail*



*Serving the Counties of  
Fluvanna, Greene, Louisa, Madison, and Orange  
Floyd G. Aylor, Superintendent*

April 23, 2004

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

Attention: Mr. Oliver D. Bradshaw  
Supervisor, External Audit

Re: Jail Cost Audit

Dear Mr. Bradshaw:

Please find attached the "letter of certification" with the appropriate signatures (jail board chairman and superintendent) as pertains to the jail cost audit you performed on this agency for FY-2003

Your letter of 4-20-04 indicated that if the audit was accurate as it pertained to the jail's operation for the audit test period, we should sign the above letter and return it.

I do not have a particular concern as to the numbers themselves but there are some items involving the format which I believe tend to mislead any individual reviewing the report.

The jail cost report under "FACILITY PROFILE" indicates that our facility has "242" as a "DOC RATED OPERATING CAPACITY", but there is no notation that 146 of those beds were funded at no cost to the state. The only reference lists the 150 beds as, "# Federal Contract Beds", so there is no clear indication that the construction of these beds were funded by the federal government for their use and at no cost to the state. While this does not impact the actual numbers from an operational standpoint as presented in the report's format someone reading it could assume that all 242 of them received the allowable state reimbursement dollars for the actual construction, and could draw some erroneous conclusions. Based on the information in the report as presented one might assume that the state helped pay for all 242 beds, but states inmates only have a 171 average daily population, so the state is being short changed by 71 beds under utilization. While in actuality the the jail is housing 75 more inmates on state warrant than the 96 beds in which the state shared in capital contruction cost.

13021 James Madison Highway  
Orange, Virginia 22960  
Phone: 540-672-3222 Fax: 540-672-9209 Web: cvrj.org

Also, under "LOCALLY FUNDED POSITION" the only credit given is a Yes. This does not accurately reflect the 34 staff positions the jail funds at a significant cost out of local funds acquired by housing federal inmates to tend to those inmates as well as state warrant inmates. Further, there is no easily recognizable data field which provides the reviewer of the report with the amount of salary monies the jail provides for these locally funded positions. This information is essential in order for the jail to receive credit for the significant contribution it provides toward the operation of the jail.

I hope that my comments above are not construed as unappreciative of the state's contribution to the operation of this facility. I am well aware the Commonwealth contributes tens of millions of dollars to all of its jails, and over a million dollars to our facility. I am quite appreciative of what the state does.

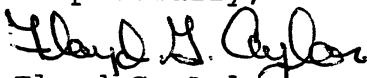
I realize you are using the format that has been approved and indicated, but in the best interests of this jail I deemed it necessary to go on record as to the above comments.

Further, if one looks beyond the raw numbers as to how they impact one another, I believe the audit report will demonstrate clearly that while the state does fund a healthy portion of our jail's budget, it actually contributes noticeably less than half of it, while having prisoners being held on a state warrant to occupy approximately 45% of the total prisoner days.

Also, perhaps some might tend to view you from a political rather than a professional standpoint, but such is/was not the case here, as I hope we adequately accommodated and co-operated with you in the audit of our facility.

Your efforts are acknowledged and appreciated, and if you have any questions, please let me know.

Respectfully,

  
Floyd G. Aylor  
Superintendent

/fga

Attachment

cc: Mr. Steven S. Hoffman, Jail Board Chairman (w/attachment)  
Mr. Ronald M. Maupin, Jail Board Attorney (w/attachment)

## **APPENDIX E – INMATE CANTEEN REPORTING ACTIVITY**

## INMATE CANTEEN REPORT

JAIL	Inmate Canteen		Telephone Proceeds		Inmate Medical Co-payments		Other Inmate Collections / Work Release		Investment / Interest	
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
Accomack County	\$143,199	\$145,036	\$18,063	\$0	\$18,442	\$9,371	\$3,170	\$0	\$0	\$0
*** Albemarle / Charlottesville R	\$320,451	\$348,642	\$246,051	\$0	\$14,289	\$0	\$253,112	\$0	\$0	\$0
Alexandria City	\$388,409	\$480,963	\$161,666	\$75,157	\$631	\$4,333	\$29,122	\$61,74	\$3,383	\$0
* Alleghany County	\$2,182	\$1,638	\$11,036	\$8,244	\$1,974	\$0	\$4,460	\$0	\$161	\$0
Amherst County	\$41,355	\$45,078	\$17,824	\$0	\$4,403	\$0	\$34,500	\$0	\$0	\$0
** Appomattox County	\$0	\$0	\$7,824	\$0	\$999	\$0	\$3,168	\$0	\$0	\$0
* Arlington County	\$80,000	\$75,975	\$129,900	\$26,612	\$3,771	\$0	\$18,105	\$0	\$14,136	\$0
Augusta County	\$232,060	\$201,118	\$31,853	\$12,718	\$8,337	\$0	\$22,593	\$23,087	\$0	\$0
*/** Blue Ridge Regional	\$99,569	\$77,631	\$255,738	\$0	\$75,271	\$0	\$222,669	\$0	\$0	\$0
Botetourt County	\$39,332	\$34,421	\$21,907	\$0	\$5,259	\$0	\$0	\$0	\$0	\$0
Bristol City	\$61,833	\$51,854	\$31,576	\$0	\$5,928	\$0	\$15,386	\$2,014	\$0	\$0
** Brunswick County	\$0	\$0	\$12,242	\$0	\$1,775	\$0	\$21,578	\$22,762	\$0	\$0
** Buchanan County	\$0	\$0	\$21,699	\$9,066	\$1,226	\$0	\$105	\$0	\$754	\$0
Central Virginia Regional	\$246,412	\$227,914	\$321,947	\$347,045	\$1,283	\$0	\$50,766	\$49,318	\$0	\$0
Charlotte County	\$65,572	\$63,529	\$22,249	\$0	\$484	\$484	\$89,348	\$0	\$0	\$0
* Chesapeake City	\$55,616	\$58,431	\$214,569	\$0	\$38,191	\$0	\$205,865	\$0	\$72	\$0
Chesterfield County	\$171,836	\$156,166	\$125,829	\$0	\$8,057	\$0	\$163,107	\$0	\$646	\$0
*** Clarke Frederick Winchester	\$345,948	\$370,200	\$42,683	\$0	\$23,488	\$0	\$448,514	\$0	\$2,386	\$0
Culpeper County	\$60,477	\$54,932	\$27,760	\$0	\$3,001	\$0	\$2,751	\$0	\$0	\$0
* Danville City	\$37,836	\$18,525	\$30,509	\$0	\$14,550	\$0	\$10,256	\$0	\$29,282	\$0
* Danville City Farm	\$14,740	\$10,239	\$20,627	\$0	\$0	\$0	\$13,100	\$0	\$0	\$0
Dickenson County	\$62,103	\$63,844	\$0	\$0	\$6,126	\$0	\$0	\$0	\$0	\$0
* Dinwiddie County	\$271	\$0	\$5,150	\$2,119	\$0	\$0	\$4,730	\$0	\$0	\$0
* Fairfax County	\$227,664	\$522,422	\$387,820	\$95,852	\$19,363	\$0	\$358,946	\$0	\$1,824	\$0
Fauquier County	\$24,430	\$109,609	\$32,468	\$0	\$2,359	\$2,359	\$11,634	\$0	\$0	\$0
Franklin County	\$70,375	\$66,764	\$23,588	\$6,236	\$0	\$0	\$16,312	\$0	\$0	\$0
Gloucester County	\$13,671	\$15,721	\$26,878	\$0	\$4,790	\$4,790	\$11,525	\$10,900	\$0	\$0
Hampton City	\$301,657	\$294,676	\$80,490	\$162,659	\$3,912	\$0	\$394,076	\$367,646	\$1,208	\$0
* Hampton Roads Regional	\$173,259	\$94,455	\$356,995	\$356,995	\$9,852	\$9,852	\$1,770	\$1,770	\$0	\$0
Henrico County	\$797,579	\$1,027,376	\$424,913	\$0	\$34,780	\$0	\$307,431	\$0	\$19,165	\$0
Henry County	\$12,190	\$14,740	\$64,836	\$64,836	\$11,114	\$11,114	\$50,716	\$50,716	\$0	\$0
Lancaster County	\$11,663	\$18,220	\$8,025	\$0	\$1,383	\$0	\$9,448	\$0	\$0	\$0
Lee County	\$90,195	\$88,822	\$10,193	\$10,193	\$1,073	\$0	\$19,643	\$48,640	\$0	\$0
* Loudoun County	\$9,435	\$65,320	\$57,906	\$0	\$4,339	\$0	\$95,481	\$11	\$746	\$0
Martinsville City	\$78,346	\$78,818	\$29,776	\$33,029	\$12,638	\$0	\$62,325	\$14,785	\$0	\$0
Mecklenburg County	\$55,488	\$53,320	\$37,787	\$26,035	\$4,775	\$0	\$33,666	\$0	\$0	\$0
Middle Peninsula Regional	\$102,408	\$124,712	\$98,666	\$44,616	\$11,947	\$0	\$189,425	\$177,809	\$186	\$0
Montgomery County	\$93,220	\$92,105	\$24,211	\$0	\$2,587	\$0	\$5,243	\$0	\$0	\$0
New River Valley Regional	\$86,865	\$128,270	\$135,737	\$0	\$24,797	\$0	\$45,697	\$0	\$0	\$0

## INMATE CANTEEN REPORT

JAIL	Inmate Canteen		Telephone Proceeds		Inmate Medical Co-payments		Other Inmate Collections / Work Release		Investment / Interest	
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
Newport News City	\$77,566	\$165,849	\$171,173	\$129,085	\$14,713	\$0	\$372	\$0	\$6,089	\$0
Newport News City Farm	\$101,570	\$171,403	\$29,346	\$0	\$0	\$0	\$2,240	\$0	\$0	\$0
* Norfolk City	\$101,702	\$119,770	\$624,000	\$0	\$14,137	\$4,392	\$566,853	\$672,986	\$818	\$818
Norhampton County	\$17,031	\$26,790	\$20,260	\$0	\$1,319	\$0	\$2,433	\$3,452	\$0	\$0
*** Northern Neck Regional	\$235,852	\$218,621	\$273,009	\$273,009	\$10,346	\$10,346	\$30,865	\$30,865	\$317	\$0
Page County	\$60,357	\$61,433	\$20,704	\$20,704	\$5,226	\$5,226	\$138,886	\$141,499	\$0	\$0
*/*** Pamunkey Regional	\$85,844	\$111,645	\$189,849	\$0	\$15,216	\$0	\$31,710	\$0	\$0	\$0
** Patrick County	\$0	\$0	\$2,052	\$0	\$1,071	\$0	\$10,899	\$14,385	\$0	\$0
Petersburg City	\$84,548	\$162,995	\$69,635	\$65,487	\$3,275	\$0	\$11,769	\$0	\$0	\$0
Peumansend Creek	\$203,800	\$208,901	\$115,254	\$62,751	\$17,787	\$17,787	\$716	\$716	\$0	\$0
Piedmont Regional	\$417,013	\$364,606	\$55,350	\$55,350	\$3,817	\$3,817	\$132,884	\$50,735	\$0	\$0
Pittsylvania County	\$89,617	\$98,978	\$23,785	\$0	\$16,281	\$15,593	\$24,730	\$8,111	\$0	\$0
* Portsmouth City	\$28,938	\$26,561	\$244,488	\$249,181	\$9,483	\$0	\$34,737	\$3,366	\$104	\$0
Prince William / Manassas R	\$415,717	\$350,251	\$214,548	\$124,193	\$16,509	\$16,509	\$207,581	\$207,581	\$6,028	\$6,028
Rappahannock County.	\$8,328	\$8,843	\$4,129	\$0	\$425	\$425	\$0	\$0	\$0	\$0
* Rappahannock Regional	\$111,054	\$87,778	\$522,261	\$522,261	\$2,478	\$2,478	\$46,760	\$46,760	\$1,641	\$1,641
Richmond City	\$830,279	\$895,416	\$414,890	\$0	\$10,570	\$0	\$108,854	\$0	\$0	\$0
Riverside Regional	\$848,813	\$952,692	\$386,823	\$58,832	\$19,918	\$0	\$158,812	\$0	\$4,077	\$0
* Roanoke City	\$121,399	\$108,264	\$298,362	\$233,483	\$22,822	\$22,822	\$15,799	\$0	\$0	\$0
Roanoke County/Salem	\$161,557	\$139,991	\$90,593	\$0	\$12,483	\$0	\$64,533	\$40,406	\$0	\$0
Rockbridge Regional	\$60,543	\$61,782	\$44,758	\$44,758	\$3,236	\$3,236	\$91,091	\$50,735	\$0	\$0
Rockingham County	\$233,931	\$246,033	\$24,360	\$17,768	\$6,782	\$6,782	\$117,775	\$0	\$110	\$0
Russell County	\$59,744	\$46,127	\$11,547	\$0	\$0	\$0	\$4,491	\$0	\$0	\$0
Scott County	\$55,694	\$47,703	\$2,217	\$0	\$1,687	\$0	\$8,773	\$0	\$0	\$0
Shenandoah County	\$55,493	\$55,369	\$42,345	\$18,059	\$3	\$64	\$37,467	\$0	\$211	\$0
* Smyth County	\$2,078	\$3,787	\$21,208	\$15,673	\$2,924	\$2,924	\$1,150	\$0	\$136	\$0
Southhampton County	\$83,676	\$81,084	\$33,232	\$13,042	\$6,422	\$0	\$131,994	\$34,345	\$0	\$0
*** Southside Regional	\$121,381	\$131,822	\$29,272	\$57,919	\$4,851	\$1,390	\$68,534	\$66,824	\$0	\$0
*** Sussex County	\$0	\$0	\$15,976	\$0	\$3,379	\$0	\$504	\$0	\$0	\$0
Tazewell County	\$158,663	\$168,332	\$50,802	\$0	\$4,150	\$0	\$23,049	\$0	\$0	\$0
* Virginia Beach City	\$190,574	\$149,415	\$691,516	\$1,044,721	\$21,026	\$21,026	\$119,122	\$105,431	\$13,809	\$0
*** Virginia Peninsula Regional	\$242,370	\$252,758	\$174,691	\$0	\$17,912	\$0	\$112,990	\$11,007	\$0	\$0
Warren County	\$64,522	\$26,804	\$26,804	\$0	\$1,300	\$1,300	\$151,517	\$168,922	\$0	\$0
Washington County	\$64,024	\$69,575	\$51,806	\$0	\$10,701	\$0	\$844	\$0	\$0	\$0
*** Western Tidewater Regional	\$371,235	\$349,000	\$217,539	\$0	\$12,168	\$0	\$79,949	\$0	\$8,079	\$0
Wise County	\$50,110	\$49,621	\$23,373	\$0	\$0	\$0	\$62,705	\$50,237	\$72	\$0
* = Canteen Commission Revenues										<u><u>\$5,869,954</u></u>
& Expenses										<u><u>\$117,662</u></u>

\*\* = Not Jail Level

\*\*\* = Transfer to Fiscal Agent

## **APPENDIX F AUTHORITY FOR STUDY AND REPORT**

## AUTHORITY FOR STUDY

Chapter 1042, Item 63; paragraph L (2003 Virginia Acts Of Assembly)

1. The Compensation Board shall provide the Chairmen of the Senate Finance and House Appropriations Committees and the Secretaries of Finance and Administration with an annual report, on December 1 of each year, of jail revenues and expenditures for all local and regional jails and jail farms which receive funds from the Compensation Board. Beginning with the collection of data for fiscal year 2002, such information 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.

Title 53.1 Prisons and Other Methods of Corrections

Chap. 3 Local Correctional Facilities, 68 – 133.9

Art. 6 Duties of Sheriffs, 116 – 127.1

**53.1 – 127.1 Establishment of stores in local correctional facilities.** – Each sheriff who operates a correctional facility is authorized to provide for the establishment and operation of a store or commissary to deal in such articles as he deems proper. The net profits from the operation of such store shall be used within the facility for educational, recreational or other purposes for the benefit of the inmates as may be prescribed by the sheriff. The sheriff shall be the purchasing agent in all matters involving the commissary and nonappropriated funds received from inmates. The funds from such operation of a store or commissary and from the inmate telephone service account shall be considered public funds. (1993, cc. 314, 616; 2002,c.182.)

**The 2002 amendments add the last sentence.**

Note: Acts 2002, c. 182, clause 2 provides: “That the provisions of this act are declaratory of existing law.”

## **APPENDIX G INMATE CANTEEN AND OTHER AUXILIARY FUNDS SPECIFICATIONS**

**AUDITOR OF PUBLIC ACCOUNTS**  
**SPECIFICATIONS FOR AUDITS OF COUNTIES, CITIES, AND TOWNS**  
**CHAPTER 2 – AUDIT PROCEDURES**

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

**Background Information**

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

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

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

Some jails have established 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.

**Allowability Requirement – Inmate Canteen Accounts**

The inmate canteen accounts are required to be used for purposes to benefit the inmates under the jurisdiction of the Sheriff or Regional Jail Superintendent. Allowable expenses include:

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

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.

These 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 may be included in the canteen proceeds accounts. The allowable costs are described above. The telephone commissions may also be used to defray the cost of Sheriff/Regional jail operations.

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

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

#### Allowability Requirement – Other Inmate Fees and Investment/Interest Monies

All fees collected from inmates and all interest earned on inmate accounts must be used for the benefit of the inmates.

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

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

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

## **APPENDIX H JAIL COST CERTIFICATION - EXAMPLE**

FRANK DREW  
CHAIRMAN



BRUCE W. HAYNES  
EXECUTIVE SECRETARY

KENNETH W. THORSON  
W. J. KUCHARSKI  
EX-OFFICIO MEMBERS

JAMES W. MATTHEWS  
ASSISTANT EXECUTIVE SECRETARY

## COMMONWEALTH of VIRGINIA

### *Compensation Board*

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

December 4, 2003

TO: Sheriff / Superintendent and Chief Financial Officer  
  
FROM: Richard A. Lampman  
  
RE: LOCALITY JAIL REVENUES AND EXPENDITURES FOR THE FISCAL  
YEAR ENDED JUNE 30, 2003

Ladies and Gentlemen:

The 2003 Virginia Acts of Assembly, Chapter 1042, Item 63; paragraph L; subsection 1 - 3, provides that all local and regional jails and jail farms which receive funds from the Compensation Board report all revenues and expenditures of local and regional jails and jail farms annually to the General Assembly by December 1<sup>st</sup> of each year. "(S)uch information is to include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical copayment funds, any other fees collected from inmates and investment/interest monies for inclusion in the report".

Along with the information submitted to the Compensation Board the following certification should be made by the Sheriff/Superintendent of the related Jail and Chief Administrative Executive of the Locality or in the case of Regional Jails, either the Chairman or Fiscal Agent of the Regional Jail Authority:

"I hereby affirm that the accompanying financial information and statements made are true and correct to the best of my knowledge and belief."

---

Sheriff/Superintendent Signature

Date

---

Locality Name

---

Chairman or Fiscal Agent of Regional Jail Authority;  
City or County Chief Administrative Official

Date

---

Title

RAL/ob

\*\*\*\*\*

**APPENDIX I JAIL COST CERTIFICATION  
DELINQUENCY LETTER**



FRANK DREW  
CHAIRMAN

KENNETH W. THORSON  
W. J. KUCHARSKI  
Ex-OFFICIO MEMBERS

BRUCE W. HAYNES  
EXECUTIVE SECRETARY

JAMES W. MATTHEWS  
ASSISTANT EXECUTIVE SECRETARY

## COMMONWEALTH of VIRGINIA

### *Compensation Board*

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

September 29, 2004

The Honorable Gary B. Parsons  
Sheriff, Lee County  
P.O. Box 177  
Jonesville, VA 24263

Dear Sheriff Parsons:

Our records show that certification to the Lee County Jail Cost Report for the fiscal year ended June 30, 2003, remains incomplete. As of this date, we have not received the remaining certification memorandum mailed to you on July 7, 2004.

We ask that this matter receive your immediate attention. We would appreciate receiving the Certification no later than 7 days from your receipt of this letter. This financial data and related certification are an integral part of the state wide report for the General Assembly as mandated in the 2003 Virginia Acts of Assembly Chapter 1042, Section 63; paragraph L; subsection 1 - 3.

If you have already sent in the data and certification, please ignore this letter. If you have any questions or concerns, please call me @ 804.786.0786, ex.215.

Sincerely,

A handwritten signature in black ink, appearing to read "Richard A. Lampman".

Richard A. Lampman  
Manager, Policy and Planning

C:      Bruce Haynes  
          Jim Matthews  
          Joe Kimec  
          File - JCR 105

