

Commonwealth of Virginia

COMPENSATION BOARD
Report to the General Assembly

**JAIL COST REPORT
FY 2004**

**ANNUAL
EXPENDITURES
AND REVENUES
REPORT
INCLUDING
CANTEEN FUNDS**

November 1, 2005

PREFACE

This is the seventh annual Jail Cost Report prepared by the Compensation Board in accordance with the provisions of Item 63 L of the 2004 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. We have been assured that 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 68.1% 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 supplied additional positions for the jail. Revenues also show a similar range related to the percent of funding provided by the Commonwealth and the locality.

This report displays the amount of federal funding paid to Virginia's jails. In FY2004, Federal-funding Recovery increased from \$7.2 million to \$8.1 million. We have included comparative data for fiscal years 2002 and 2003.

The Commonwealth's percentage of funding paid to Jails decreased from 46.4% to 44.0% in 2004 as a result of General Assembly required budget reductions. The \$3.4 million net reduction occurred primarily in the following areas: \$2.6 million from housing per diem payments, \$.6 million from grants and \$5.4 million from construction reimbursements. Salary reimbursements funded through the Compensation Board increased by \$3.5 million as well as office, vehicle and other by \$1.7 million.

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

Questions or comments regarding this report should be directed to Meredith Farrar-Owens, Policy Manager, of the Compensation Board. She may be reached at telephone number 804-786-0786 or e-mail at: meredith.farrar-owens@scb.virginia.gov.

Bruce W. Haynes
Executive Secretary
November 1, 2005

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 and the local funds used to pay jail construction related debt as a separate item.

The 2004 Appropriations Act requires accounting for all inmate monies and the reporting thereof according to Item 63 L. We have been assured by each locality that the data presented is 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.

Between October 21, 2004 and May 12, 2005 we conducted twenty-two (22) on-site visits of local and regional jails and jail farms. Fifty-three (53) 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.

After 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 H).

FY2004 FINDINGS SUMMARY

The average operating cost per inmate per day remained at \$54.81. Jail operating costs per inmate day ranged from a low of \$ 32.43 at the Henry County Jail to \$ 119.90 at Fairfax County's Detention Center.

The average jail daily population in FY 2004 was 25,354, up 6.1% from FY 2003.

Total expenditures (including capital costs) reported to house inmates in local and regional jails and jail farms in FY 2004 were \$561,080,000. The Compensation Board provided funding of \$243,067,000 with other state agencies providing an additional \$4,051,000, primarily for capital costs. Virginia's localities contributed \$206,869,000 to operate local and regional jails and an additional \$7,546,000 to house inmates in other jurisdictions. In addition, Virginia localities contributed \$42,468,000 to meet debt service obligations. The federal government provided funding of \$40,861,000. Other funding, such as inmate telephone commissions and medical co-payments, investment income and earned interest, contributed \$16,779,000. Work release funds generated by the inmates provided \$6,645,000. Housing inmates from other states generated \$2,200. For FY 2004 the eighteen regional jails showed a net excess of revenues over expenditures of \$ 7,207,000.

The Commonwealth's average share of total expenditures was 44%. It ranged from 87.2% for the Charlotte County Jail to 19.6% for the Fairfax County Jail.

The locality's share of total expenditures ranged from a zero contribution to 76.8%. The average locality's share was 44.4%.

Thirty-five jails received federal and out of state housing fees totaling \$36,355,000. Federal revenues accounted for more than 10% of the total at 9 jails. Northern Neck Regional Jail received 78% of its funding from federal sources while Central Virginia Regional Jail received 71%. The Commonwealth's overhead recovery program returned \$8,139,000 to the general fund, an increase of \$.9 million over last year.

Average operating costs per inmate day for the Northern Virginia region were \$81.38. Other regions of the state were substantially lower. The Central region was the next highest at \$49.45, followed by the Eastern at \$46.99. The Western region's cost per day was \$44.52.

FY2004 FINDINGS SUMMARY *(Continues --)*

Commonwealth funding in FY2004 for jail expansion totaled \$2.6 million. The Arlington County Jail received \$1.8 million and the Chesapeake City Jail accounted for the remaining \$.8 million. Local funding for jail expansion totaled \$.9 million.

During fiscal year 2004 local jails incurred 5,772,000 inmate days or 61.4% of total inmate days. Federal / out of state inmates days accounted for 2.8% of the local jail's total. Total costs for housing inmates in sheriff run jails was \$ 2.09 per day higher than the average (\$59.73) for all jails in the Commonwealth. On average, all localities funded their local jail's expenditures by 46.8%. It was higher than the state average jail funding by 2.7%. The Commonwealth funding average was 44.1%.

In comparison to the state average (\$54.81), regional jail's operating costs were \$4.62 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 \$3.17 per inmate day lower than the state average. Regional jails were responsible for 37.2% of the state's total inmate days. They held 73.4 % of the federal and out of state inmate population. With an average of 1239 federal inmates, these facilities received \$ 25,399,000 of federal per-diem monies or \$56.03 per inmate day. The state average was 59.03.

The state continues to partially fund the operation of two jail farms. They accounted for the remaining 1.4% percent of inmate days. Their average daily operating costs per day was \$51.99 or \$2.82 a day lower than the state average of \$ 54.81. Due to their age, they incurred minimal capital expenditures/debt service costs (\$0.18) inmate day during the year. This resulted in total inmate expenditures per day of \$52.18. 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 \$1,010,000, followed by the Cities of Waynesboro at \$758,000 and Staunton at \$557,000. For localities that operated a jail or were a member in a regional jail, Augusta County paid the highest amount for holding inmates in other facilities (due to capacity limitations) at \$619,000 followed by Franklin County at \$493,000 and Loudoun County at \$465,000.

The fifteen largest facilities, as measured by DOC operating capacity, accounted for 57.7% of the Commonwealth's total jail funding and these same facilities were responsible for 57.2% percent of all inmate days.

FY2004 FINDINGS SUMMARY *(Continues --)*

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.

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 treasurer 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.

TABLE OF CONTENTS

	<u>PAGE</u>
PREFACE	
INTRODUCTION	i
FINDINGS SUMMARY	ii - iv
TOTAL VIRGINIA JAILS FY2004	1
TOTAL VIRGINIA JAILS FY2003	2
ALL LOCAL JAILS (55)	3
ALL REGIONAL JAILS (18)	4
ALL JAIL FARMS (2)	5
<u>CHARTS</u>	
FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE	6
INMATE DAYS BY TYPE	7
JAIL FUNDING BY REGION (SOURCE)	8
OTHER	9 - 11
<u>JAIL STATISTICAL DATA</u>	
OPERATINGCOST PER INMATE DAY	
FY2004 THROUGH FY2002	12
ALPHABETICAL	14
HIGHEST TO LOWEST	16
PERCENT STATE FUNDING - VARIOUS	
ALPHABETICAL	18
HIGHEST TO LOWEST	20
FY2004-FY2002 AND AVERAGE	22
PERCENT LOCAL FUNDING - VARIOUS	
ALPHABETICAL	24
HIGHEST TO LOWEST	26
FY2004-FY2002 AND AVERAGE	28

TABLE OF CONTENTS

	<u>PAGE</u>
PERCENT FEDERAL FUNDING	
ALPHABETICAL	30
HIGHEST TO LOWEST	32
FY2004-FY2002 AND AVERAGE	34
JAIL COST PER INMATE DAY BY OPERATING CAPACITY –	36
OPERATING COST BY CAPACITY UTILIZATION	38
STATE FUNDING VS. JAIL BED CAPACITY	40
LOCALITY COST TO HOUSE JAIL INMATES	
FY2004	42
HISTORICAL TREND	46
APPENDIX A ALPHABETICAL BY LOCALITY	51 - 125
APPENDIX B TASK FORCE MEMBERSHIP	126
APPENDIX C DATA DICTIONARY	128 - 139
APPENDIX D AGENCY REPOSSES – FY 2004	141 - 142
APPENDIX E INMATE CANTEEN REPORTING ACTIVITY	144 - 145
APPENDIX F AUTHORITY FOR STUDY AND REPORT	147 - 148
APPENDIX G INMATE CANTEEN AND OTHER AUXILIARY FUNDS SPECIFICATIONS	150 –152
APPENDIX H JAIL COST CERTIFICATION - EXAMPLE	154

Total Virginia Jails (75)

Fiscal Year 2004

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	5,643	Air Conditioned	Mixed
Indirect Supervision - # Beds	11,265	Houses Females	Mixed
Date(s) Built	1835 - 2002	Operates Dispatch	Mixed
ALL INMATE HOUSED DAYS (LIDS)	9,279,678	OPERATING CAPACITY	
FED/ OUT OF STATE ADP	1,687	150% TOTAL	
TOTAL LIDS ADP	25,354	140% STATE RESPONSIBLE	
DOC RATED OPERATING CAPACITY	16,908		

2. EXPENDITURES

	9,393,781		
ALL INMATE RESPONSIBLE DAYS			
<i>Expenses Per Inmate Day</i>			
Personal Services	350,601,923		\$37.32
Food Services	31,035,746		\$3.30
Medical Services	47,402,828		\$5.05
Inmate Programs	1,842,908		\$0.20
Transportation	4,045,781		\$0.43
Direct Jail Support	51,210,716		\$5.45
Capital Accounts - Operating	4,155,884		\$0.44
Other Jail Indirect Expenses	24,565,166		\$2.62
SUB-TOTAL OPERATING	\$514,860,952		\$54.81 Per Inmate Day
Capital Accounts - Long Term	911,882		\$0.10
Debt Service	45,307,579		\$4.82
TOTAL EXPENSES	\$561,080,413		\$59.73 Per Inmate Day

3. REVENUES

	9,393,781		
ALL INMATE RESPONSIBLE DAYS			
<i>Revenue Per Inmate Day Federal/ Out of State</i>			
Commonwealth Funded			
Grants	1,409,765	\$0.15	
Salaries	182,591,655	\$19.44	
Per-Diems - Gross:	64,804,854	\$6.90	
- Overhead Recovery	(8,139,483)	(\$0.87)	
Per-Diems - Net	56,665,371	\$6.03	
Office / Vehicles	2,901,372	\$0.31	
Other	908,994	\$0.10	
Federal - Per-Diems	36,353,181	\$3.87	\$59.03
Grants	3,595,770	\$0.38	
Other	911,649	\$0.10	
Local Jurisdictional - Operating (to balance)	206,868,614	\$22.02	
Non-Local Jurisdictional	7,545,619	\$0.80	
Out of State	2,213	\$0.00	
Work Release	6,645,010	\$0.71	
Other	16,778,797	\$1.78	
SUB-TOTAL OPERATING	\$523,178,010	\$55.69 Per Inmate Day	
Local Jurisdictional - Debt Related	41,990,133	\$4.47	
Non-Local Jurisdictional - Debt Related	477,983	\$0.05	
Commonwealth Construct. Reimbursement	2,640,961	\$0.29	
CAP Funds (Federal)	0	\$0.00	
TOTAL REVENUES	\$568,287,087	\$60.50 Per Inmate Day	
<i>Excess (deficiency) of Revenues over Expenditures</i>			
	\$7,206,674		

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

	44.04% STATE FUNDED
	7.28% FEDERAL FUNDED
	36.87% LOCAL OPERATING
	7.48% LOCAL DEBT - RELATED
	5.61% OTHER FUNDED
	101.28% TOTAL FUNDED

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

ALL INMATE RESPONSIBLE DAYS 8,848,191

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>
Personal Services	330,531,565	\$37.36
Food Services	29,748,077	\$3.36
Medical Services	46,329,072	\$5.24
Inmate Programs	1,815,014	\$0.20
Transportation	3,504,859	\$0.40
Direct Jail Support	47,212,462	\$5.34
Capital Accounts - Operating	3,411,441	\$0.38
Other Jail Indirect Expenses	22,397,755	\$2.53
SUB-TOTAL OPERATING	\$484,950,244	\$54.81 Per Inmate Day
Capital Accounts - Long Term	382,240	\$0.04
Debt Service	54,128,011	\$6.12
TOTAL EXPENSES	\$539,460,495	\$60.97 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 8,848,191

3. REVENUES

			<i>Revenue Per Inmate Day Federal/ Out of State (All) Inmate Day</i>
Commonwealth Funded			
Grants	2,006,280		\$0.23
Salaries	179,137,112		\$20.24
Per-Diems - Gross:	66,487,828		\$7.51
- Overhead Recovery	(7,236,843)		(\$0.81)
Per-Diems - Net	59,250,988		\$6.70
Office / Vehicles	1,677,635		\$0.19
Other	427,319		\$0.05
Federal - Per-Diems	32,611,490	\$3.69	\$59.29
Grants	3,871,036		\$0.44
Other	723,963		\$0.08
Local Jurisdictional - Operating (to balance)	184,868,180	\$20.89	
Non-Local Jurisdictional	6,410,087	\$0.72	
Out of State	4,628	\$0.00	
Work Release	6,379,498	\$0.72	
Other	14,723,658	\$1.66	
SUB-TOTAL OPERATING	\$492,091,874		\$55.61 Per Inmate Day
Local Jurisdictional - Debt Related	46,265,415	\$5.23	
Commonwealth Construct. Reimbursement	8,013,336	\$0.91	
CAP Funds (Federal)	0	\$0.00	
TOTAL REVENUES	\$546,370,624		\$61.75 Per Inmate Day
<i>Excess (deficiency) of Revenues over Expenditures</i>			
	\$6,910,130		

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

46.44% STATE FUNDED
6.90% FEDERAL FUNDED
34.27% LOCAL OPERATING
8.58% LOCAL DEBT - RELATED
5.10% OTHER FUNDED
101.28% TOTAL FUNDED

All Local Jails (55)

Fiscal Year 2004

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	2,361	Air Conditioned	Mixed
Indirect Supervision - # Beds	7,569	Houses Females	Mixed
Date(s) Built	1835 - 2002	Operates Dispatch	Mixed

ALL INMATE HOUSED DAYS (LIDS)	5,689,438	OPERATING
FED/ OUT OF STATE ADP	449	CAPACITY
TOTAL LIDS ADP	15,545	157% TOTAL
DOC RATED OPERATING CAPACITY	9,930	152% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 5,771,675

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>
Personal Services	226,949,776	\$39.32
Food Services	18,954,831	\$3.28
Medical Services	31,331,457	\$5.43
Inmate Programs	881,191	\$0.15
Transportation	2,792,966	\$0.48
Direct Jail Support	25,949,814	\$4.50
Capital Accounts - Operating	1,981,118	\$0.34
Other Jail Indirect Expenses	23,979,741	\$4.16
SUB-TOTAL OPERATING	\$332,820,894	\$57.66 Per Inmate Day
Capital Accounts - Long Term	19,593	\$0.01
Debt Service	23,942,457	\$4.15
TOTAL EXPENSES	\$356,782,944	\$61.82 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 5,771,675

3. REVENUES

		<i>Revenue Per Inmate Day</i>	<i>Revenue Per Federal/ Out of State Inmate Day</i>
Commonwealth Funded			
Grants	127	\$0.00	
Salaries	115,378,889	\$19.99	
Per-Diems - Gross:	39,086,992	\$6.77	
- Overhead Recovery	-2,390,600	-\$0.41	
Per-Diems - Net	36,696,392	\$6.36	
Office / Vehicles	1,804,248	\$0.31	
Other	775,731	\$0.13	
Federal - Per-Diems	10,954,260	\$1.90	\$66.71
Grants	2,945,755	\$0.51	
Other	241,650	\$0.04	
Local Jurisdictional - Operating (to balance)	145,273,687	\$25.17	
Non-Local Jurisdictional	5,472,500	\$0.95	
Out of State	933	\$0.00	
Work Release	4,538,187	\$0.79	
Other	7,925,051	\$1.37	
SUB-TOTAL OPERATING	\$332,007,410	\$57.52 Per Inmate Day	
Local Jurisdictional - Debt Related	21,656,590	\$3.75	Per Inmate Day
Non-Local Jurisdictional - Debt Related	477,983	\$0.09	
Commonwealth Construct. Reimbursement	2,640,961	\$0.46	
CAP Funds (Federal)	0	\$0.00	
TOTAL REVENUES	\$356,782,944	\$61.82 Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

44.10% STATE FUNDED
3.96% FEDERAL FUNDED
40.72% LOCAL OPERATING
6.07% LOCAL DEBT RELATED
5.16% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures **(\$0)** **\$0.00 Per Inmate Day**

All Regional Jails (18)

Fiscal Year 2004

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	3,282	Air Conditioned	Mixed
Indirect Supervision - # Beds	3,439	Houses Females	Yes
Date(s) Built	1935 - 2002	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	3,458,502	OPERATING	
FED/ OUT OF STATE ADP	1,239	CAPACITY	
TOTAL LIDS ADP	9,449	141% TOTAL	
DOC RATED OPERATING CAPACITY	6,721	122% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 3,490,368

2. EXPENDITURES

Personal Services	119,321,190	Expenses Per Inmate Day	\$34.18
Food Services	11,556,572		\$3.31
Medical Services	15,798,493		\$4.53
Inmate Programs	961,007		\$0.27
Transportation	1,183,847		\$0.34
Direct Jail Support	24,211,478		\$6.94
Capital Accounts - Operating	2,157,933		\$0.62
Other Jail Indirect Expenses	0		\$0.00
SUB-TOTAL OPERATING	\$175,190,519		\$50.19 Per Inmate Day
Capital Accounts - Long Term	892,289		\$0.26
Debt Service	21,341,192		\$6.11
TOTAL EXPENSES	\$197,424,000		\$56.56 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 3,490,368

3. REVENUES

Commonwealth Funded		Revenue Per Inmate Day	Revenue Per Federal/ Out of State Inmate Day	
Grants	1,409,638	\$0.40		
Salaries	67,212,766	\$19.26		
Per-Diems - Gross:	23,071,742	\$6.61		
- Overhead Recovery	-5,748,883	-\$1.65		
Per-Diems - Net	\$17,322,859	\$4.96		
Office / Vehicles	1,097,124	\$0.31		
Other	133,263	\$0.04		
Federal - Per-Diems	25,398,921	\$7.28	\$56.03	
Grants	650,015	\$0.19		
Other	669,999	\$0.19		
Local Jurisdictional - Operating (to balance)	57,616,680	\$16.51		
Non-Local Jurisdictional	2,073,119	\$0.59		
Out of State	1,280	\$0.00		
Work Release	2,024,291	\$0.58		
Other	8,711,105	\$2.50		
SUB-TOTAL OPERATING	\$184,321,060	\$52.81 Per Inmate Day		
Local Jurisdictional - Debt Related	20,309,613	\$5.82 Per Inmate Day		
Commonwealth Construct. Reimbursement	0	\$0.00		
CAP Funds (Federal)	0	\$0.00		
TOTAL REVENUES	\$204,630,673	\$58.63 Per Inmate Day		
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>		\$7,206,673	\$2.06 Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

44.16% STATE FUNDED
13.53% FEDERAL FUNDED
29.18% LOCAL OPERATING
10.29% LOCAL DEBT - RELATED
6.49% OTHER FUNDED
103.65% TOTAL FUNDED

All Jail Farms (2)

Fiscal Year 2004

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

ALL INMATE HOUSED DAYS (LIDS)	131,738	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	360	140% TOTAL	
DOC RATED OPERATING CAPACITY	257	140% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 131,738

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	4,330,957	\$32.87	
Food Services	524,343	\$3.98	
Medical Services	272,878	\$2.07	
Inmate Programs	710	\$0.01	
Transportation	68,968	\$0.52	
Direct Jail Support	1,049,426	\$7.97	
Capital Accounts - Operating	16,833	\$0.13	
Other Jail Indirect Expenses	585,425	\$4.44	
SUB-TOTAL OPERATING	\$6,849,540	\$51.99	Per Inmate Day
Capital Accounts - Long Term	0	\$0.00	
Debt Service	23,930	\$0.19	
TOTAL EXPENDITURES	\$6,873,470	\$52.18	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 131,738

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	\$0	\$0.00		
Per-Diems - Gross:	\$2,646,120	\$20.08		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$2,646,120	\$20.08		
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)	\$3,978,247	\$30.20		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$82,532	\$0.63		
Other	\$142,641	\$1.08		

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

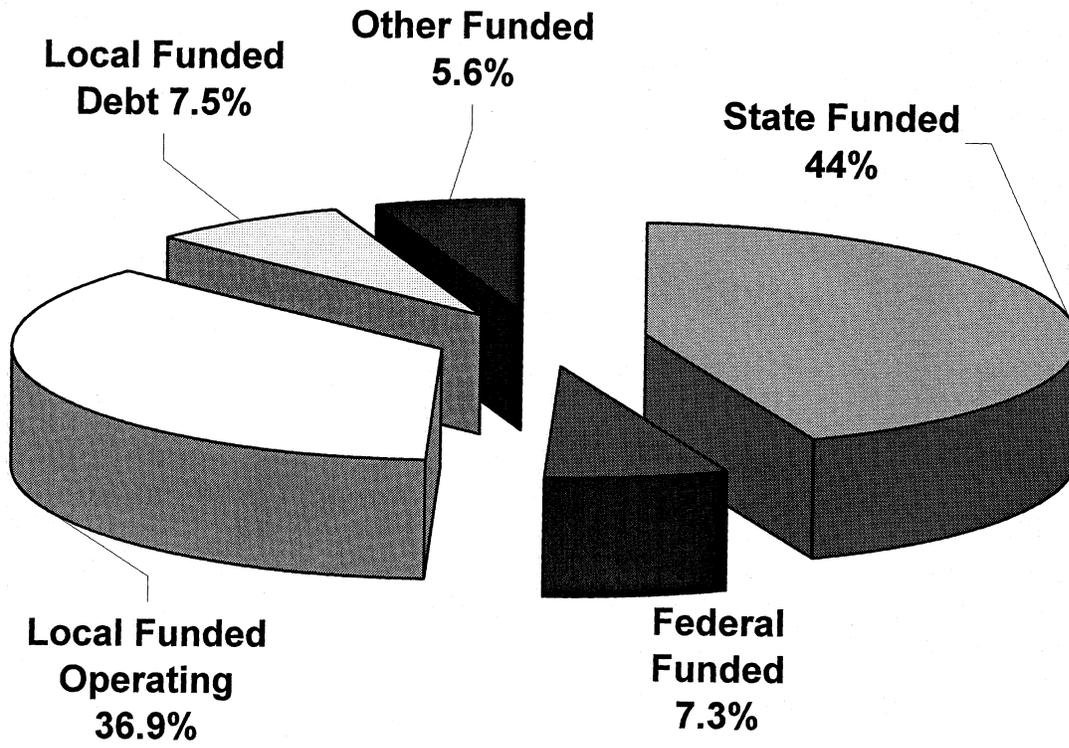
38.50% STATE FUNDED
0.00% FEDERAL FUNDED
57.88% LOCAL OPERATING
0.35% LOCAL DEBT RELATED
3.28% OTHER FUNDED
100.00% TOTAL FUNDED

SUB-TOTAL OPERATING	\$6,849,540	\$51.99	Per Inmate Day
Local Jurisdictional - Debt Related	\$23,930	\$0.19	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$6,873,470	\$52.18	Per Inmate Day

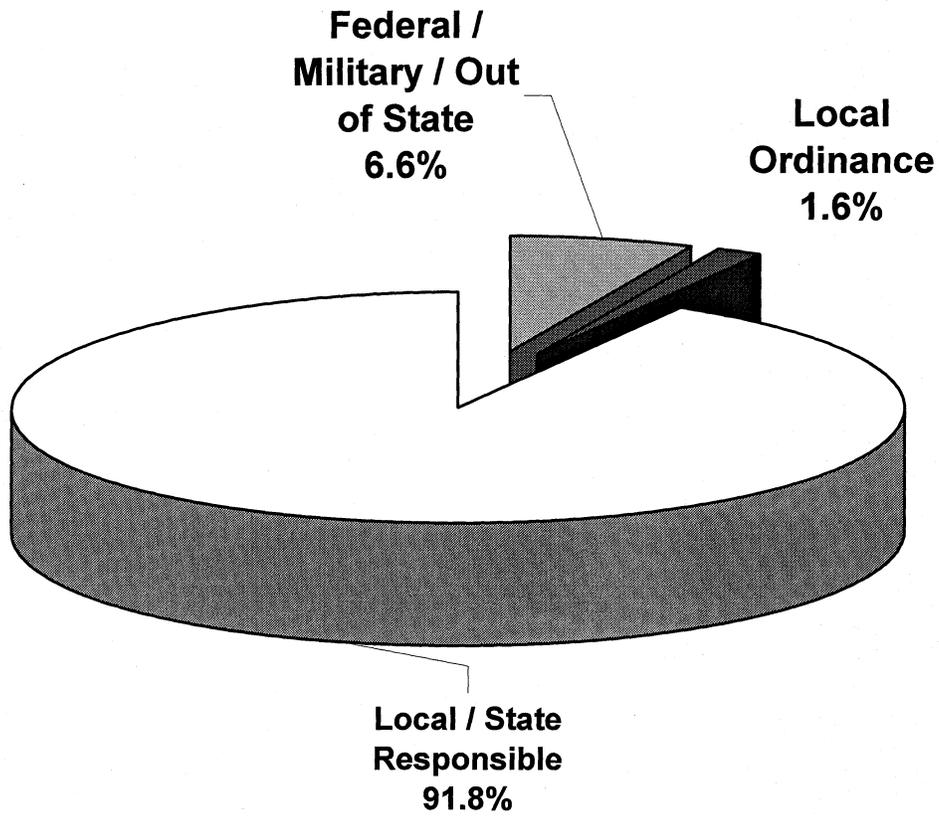
*Excess (deficiency) of
Revenues over Expenditures*

\$0	\$0.00
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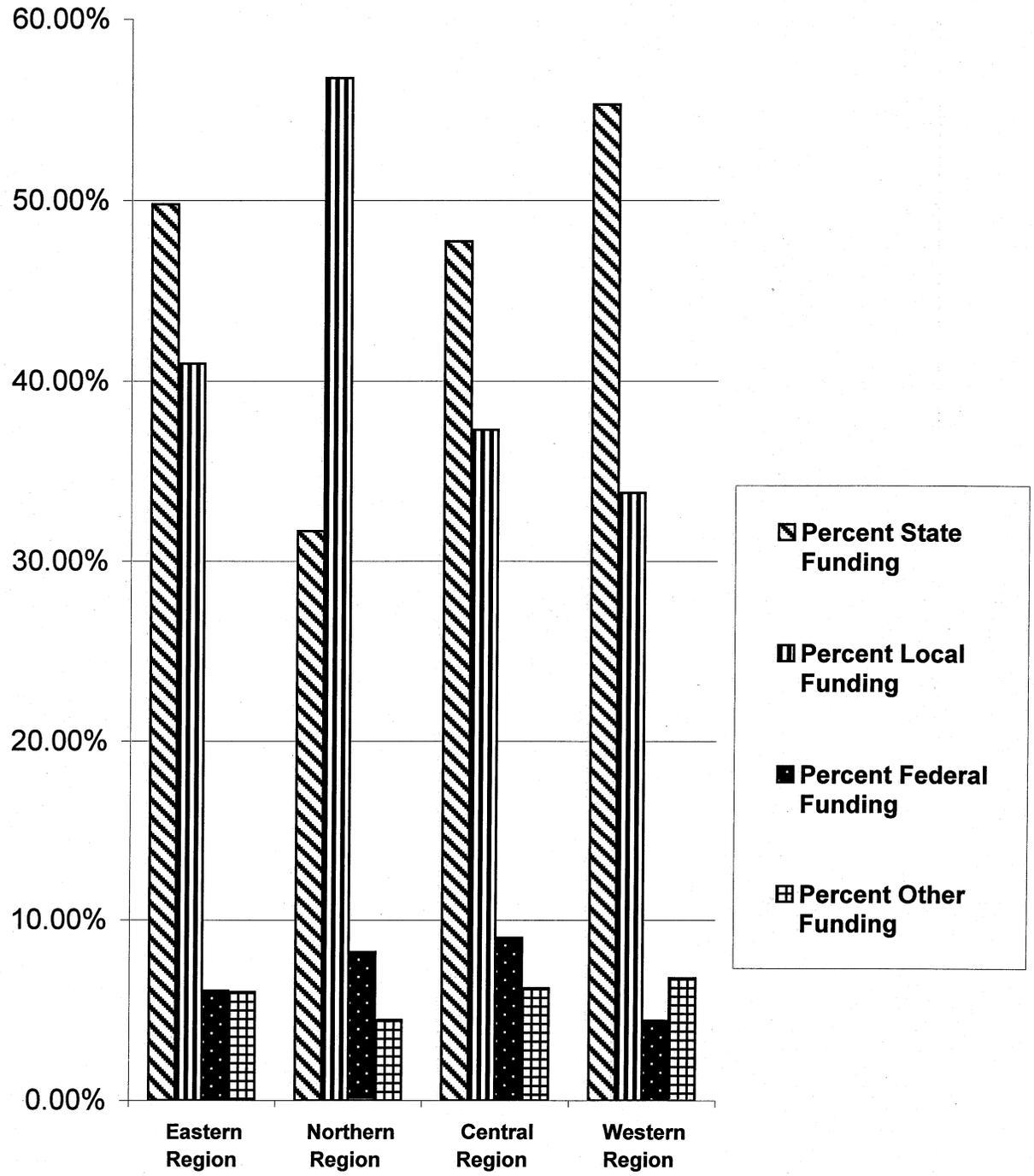
FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE



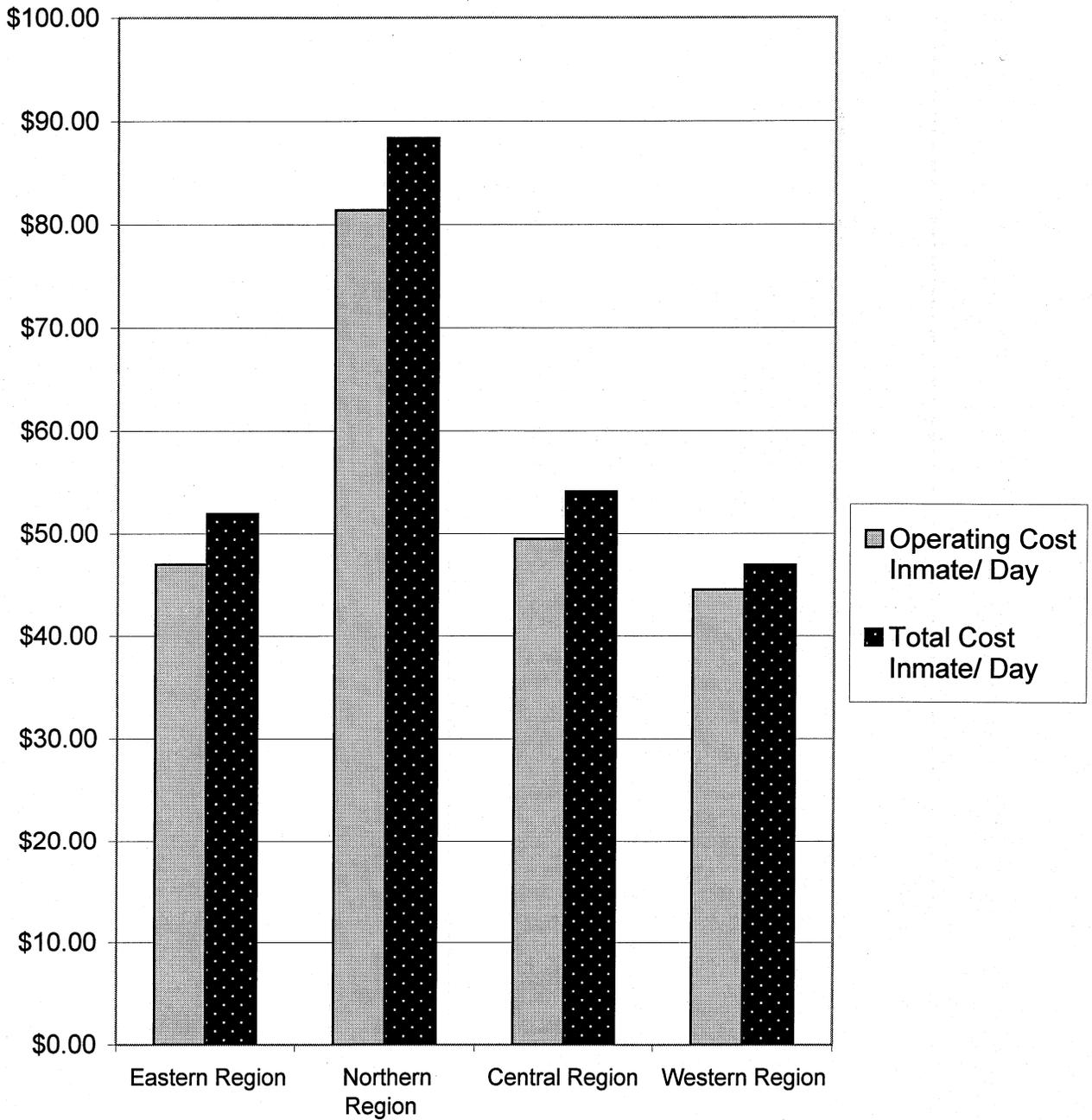
INMATE DAYS BY TYPE



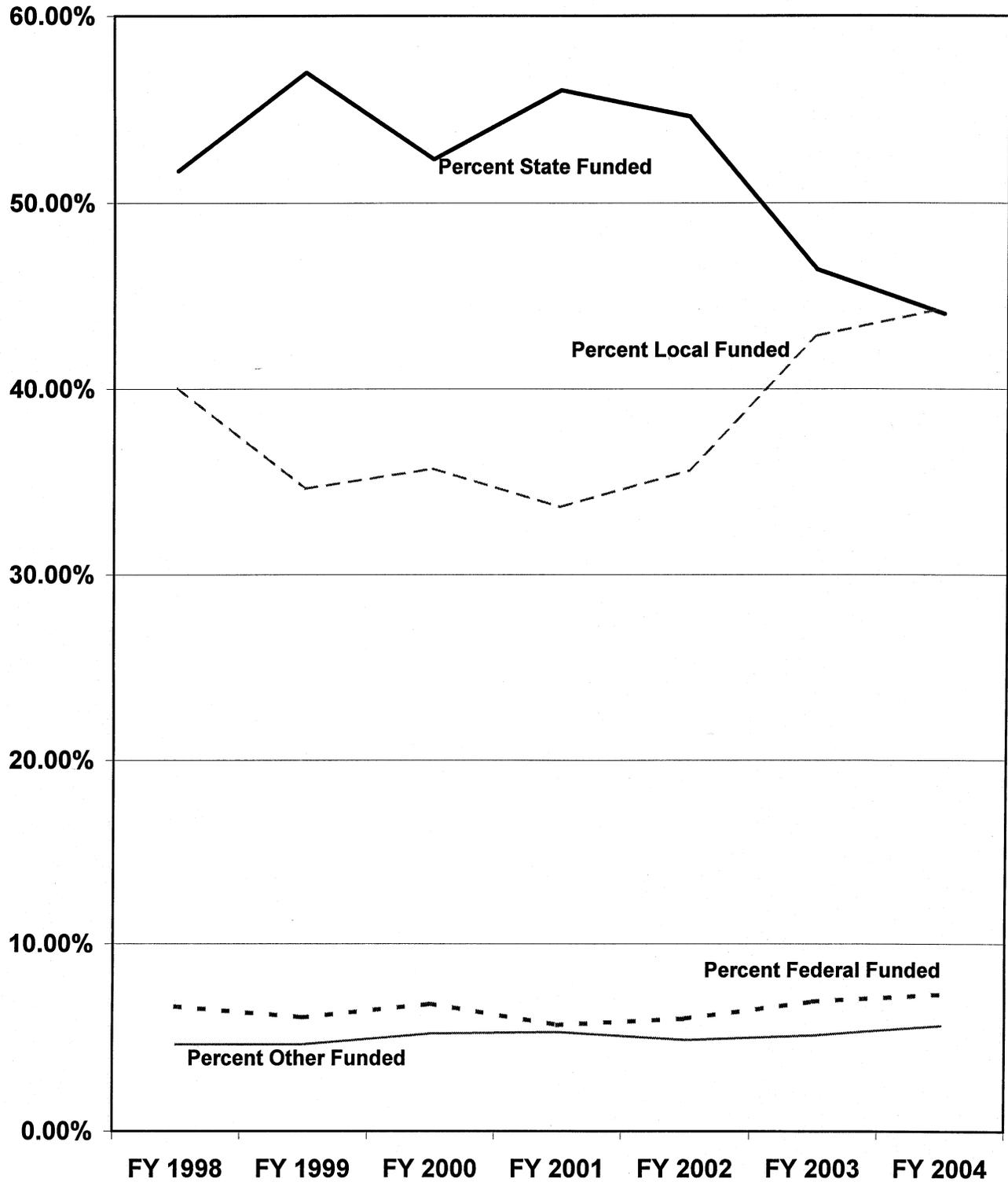
JAIL FUNDING BY REGION (SOURCE)



OPERATING AND TOTAL JAIL COSTS PER INMATE DAY

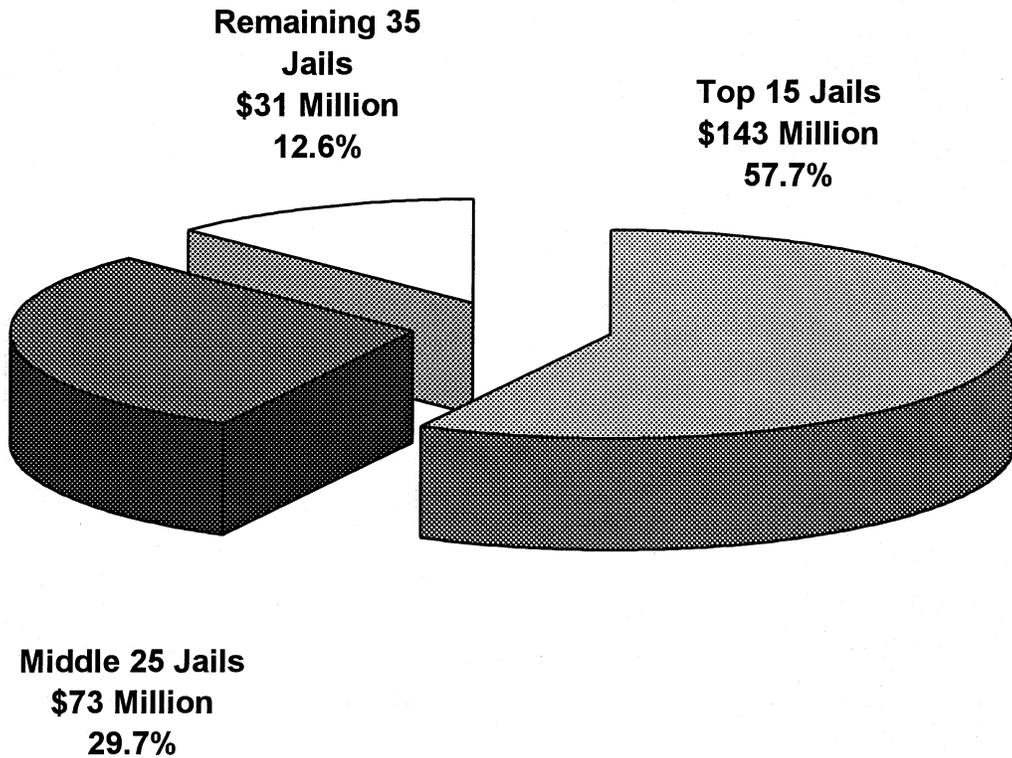


JAIL FUNDING BY SOURCE - HISTORICAL



**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

Fiscal Year 2004, 2003 and 2002		Operating Cost Per Inmate-Day	Operating Cost Per Inmate-Day	Operating Cost Per Inmate-Day	Operating Cost Per Inmate-Day	% Increase / (Decrease) Per Inmate-Day
Fips		FY 2004	FY 2003	FY 2002	3 Year Ave.	FY '02 vs. FY '04
001	Accomack County	\$42.98	\$39.51	\$35.18	\$39.22	22.18%
003	Albemarle / Charlottesville Reg.	\$57.14	\$53.54	\$50.62	\$53.77	12.90%
510	Alexandria City	\$102.85	\$101.10	\$104.66	\$102.87	-1.74%
005	Alleghany County	\$79.08	\$85.54	\$79.01	\$81.21	0.09%
009	Amherst County	\$49.16	\$52.32	\$45.64	\$49.04	7.72%
011	Appomattox County	\$79.60	\$85.93	\$94.51	\$86.68	-15.78%
013	Arlington County	\$90.51	\$90.74	\$89.97	\$90.41	0.60%
015	Augusta County	\$54.76	\$49.27	\$47.41	\$50.48	15.50%
485	Blue Ridge Regional	\$49.56	\$46.33	\$45.14	\$47.01	9.78%
023	Botetourt County	\$63.50	\$56.69	\$72.16	\$64.12	-12.00%
520	Bristol City	\$59.18	\$55.75	\$51.87	\$55.60	14.09%
025	Brunswick County	\$61.80	\$52.41	\$49.41	\$54.54	25.08%
027	Buchanan County	\$47.49	\$45.03	\$46.13	\$46.22	2.95%
137	Central Virginia Regional	\$35.16	\$37.08	\$38.01	\$36.75	-7.49%
037	Charlotte County	\$41.89	\$37.47	\$41.51	\$40.29	0.92%
550	Chesapeake City	\$63.74	\$68.08	\$68.26	\$66.69	-6.62%
041	Chesterfield County	\$74.35	\$63.11	\$69.02	\$68.83	7.72%
069	Clarke Frederick Winchester Reg.	\$53.97	\$53.86	\$51.37	\$53.07	5.06%
047	Culpeper County	\$65.79	\$65.52	\$82.70	\$71.34	-20.45%
590	Danville City	\$38.66	\$37.98	\$39.89	\$38.84	-3.08%
220	Danville City Farm	\$36.14	\$34.32	\$40.88	\$37.11	-11.61%
051	Dickenson County	\$49.76	\$50.31	\$56.36	\$52.14	-11.71%
053	Dinwiddie County	\$51.50	\$53.26	\$43.34	\$49.37	18.83%
059	Fairfax County	\$119.90	\$125.51	\$129.77	\$125.06	-7.61%
061	Fauquier County	\$79.77	\$70.59	\$70.27	\$73.54	13.51%
067	Franklin County	\$54.27	\$52.40	\$43.43	\$50.03	24.96%
073	Gloucester County	\$57.21	\$53.49	\$57.62	\$56.11	-0.71%
650	Hampton City	\$43.95	\$41.64	\$51.31	\$45.63	-14.34%
475	Hampton Roads Regional	\$53.47	\$54.40	\$56.14	\$54.67	-4.77%
087	Henrico County	\$59.56	\$58.68	\$57.10	\$58.45	4.31%
089	Henry County	\$32.43	\$29.82	\$29.60	\$30.62	9.57%
103	Lancaster County	\$92.29	\$84.31	\$81.94	\$86.18	12.63%
105	Lee County	\$33.88	\$30.86	\$36.39	\$33.71	-6.89%
107	Loudoun County	\$96.33	\$91.96	\$95.27	\$94.52	1.11%
690	Martinsville City	\$42.01	\$44.85	\$42.70	\$43.18	-1.62%
117	Mecklenburg County	\$51.16	\$56.97	\$57.31	\$55.15	-10.73%
119	Middle Peninsula Regional	\$76.99	\$73.04	\$76.48	\$75.50	0.67%
121	Montgomery County	\$44.78	\$44.75	\$40.16	\$43.23	11.51%
480	New River Valley Regional	\$38.16	\$38.58	\$34.78	\$37.17	9.71%
700	Newport News City	\$38.27	\$35.21	\$38.66	\$37.38	-0.99%
250	Newport News City Farm	\$65.00	\$67.95	\$82.28	\$71.74	-21.00%
710	Norfolk City	\$37.00	\$41.75	\$37.11	\$38.62	-0.30%
131	Northampton County	\$70.72	\$67.82	\$60.78	\$66.44	16.34%
193	Northern Neck Regional	\$39.64	\$41.54	\$41.64	\$40.94	-4.80%
139	Page County	\$48.18	\$47.19	\$39.20	\$44.86	22.91%
460	Pamunkey Regional	\$44.34	\$48.45	\$47.94	\$46.91	-7.51%
141	Patrick County	\$67.26	\$58.59	\$51.86	\$59.23	29.70%
730	Petersburg City	\$41.69	\$43.69	\$44.77	\$43.38	-6.87%
490	Peumansend Creek Regional	\$69.81	\$66.60	\$65.38	\$67.26	6.78%
135	Piedmont Regional	\$33.97	\$31.55	\$31.39	\$32.30	8.23%

Jail Cost Per Inmate Day - Alphabetical

Fiscal Year 2004, 2003 and 2002		Operating Cost Per Inmate-Day	Operating Cost Per Inmate-Day	Operating Cost Per Inmate-Day	Operating Cost Per Inmate-Day	% Increase / (Decrease) Per Inmate-Day
Fips		FY 2004	FY 2003	FY 2002	3 Year Ave.	FY '02 vs. FY '04
143	Pittsylvania County	\$47.93	\$51.73	\$50.76	\$50.14	-5.59%
740	Portsmouth City	\$48.96	\$40.44	\$37.94	\$42.45	29.04%
153	Prince Wm / Manassas Reg.	\$85.48	\$81.20	\$73.58	\$80.09	16.16%
157	Rappahannock County	\$78.60	\$98.83	\$72.64	\$83.36	8.21%
630	Rappahannock Regional	\$49.70	\$48.50	\$53.42	\$50.54	-6.97%
760	Richmond City	\$41.86	\$43.41	\$42.41	\$42.56	-1.30%
465	Riverside Regional	\$43.14	\$46.73	\$44.90	\$44.92	-3.93%
770	Roanoke City	\$49.36	\$46.80	\$44.47	\$46.88	10.99%
161	Roanoke County/Salem	\$51.34	\$51.81	\$61.03	\$54.73	-15.88%
163	Rockbridge Regional	\$56.30	\$57.36	\$54.85	\$56.17	2.63%
165	Rockingham County	\$47.15	\$43.51	\$43.57	\$44.74	8.22%
167	Russell County	\$43.10	\$45.96	\$53.69	\$47.59	-19.72%
169	Scott County	\$43.65	\$48.97	\$57.57	\$50.06	-24.18%
171	Shenandoah County	\$47.98	\$48.02	\$47.24	\$47.75	1.57%
173	Smyth County	\$39.44	\$36.27	\$44.50	\$40.07	-11.36%
175	Southampton County	\$55.17	\$53.83	\$49.95	\$52.98	10.45%
491	Southside Regional	\$50.02	\$49.94	\$53.43	\$51.13	-6.37%
183	Sussex County	\$69.00	\$64.25	\$76.85	\$70.03	-10.21%
185	Tazewell County	\$34.79	\$30.92	\$41.73	\$35.81	-16.62%
810	Virginia Beach City	\$45.09	\$46.79	\$43.56	\$45.15	3.50%
470	Virginia Peninsula Regional	\$52.52	\$51.14	\$49.48	\$51.04	6.14%
187	Warren County	\$47.35	\$45.61	\$43.62	\$45.53	8.57%
191	Washington County	\$44.75	\$45.76	\$41.35	\$43.95	8.21%
620	Western Tidewater Regional	\$34.96	\$35.24	\$36.97	\$35.72	-5.46%
195	Wise County	\$47.64	\$52.17	\$45.03	\$48.28	5.80%
Average		<u>\$54.81</u>	<u>\$54.81</u>	<u>\$54.52</u>	<u>\$54.71</u>	0.53%

Jail Cost Per Inmate Day - Alphabetical

Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Total Expenditures Inmate Day (Includes Capital Costs)
001	Accomack County	\$42.98	\$42.98
003	Albemarle / Charlottesville Regional	\$57.14	\$63.76
510	Alexandria City	\$102.85	\$106.20
005	Alleghany County	\$79.08	\$97.59
009	Amherst County	\$49.16	\$54.91
011	Appomattox County	\$79.60	\$79.60
013	Arlington County	\$90.51	\$106.61
015	Augusta County	\$54.76	\$54.76
485	Blue Ridge Regional	\$49.56	\$53.62
023	Botetourt County	\$63.50	\$63.50
520	Bristol City	\$59.18	\$59.18
025	Brunswick County	\$61.80	\$67.63
027	Buchanan County	\$47.49	\$47.49
137	Central Virginia Regional	\$35.16	\$36.56
037	Charlotte County	\$41.89	\$41.90
550	Chesapeake City	\$63.74	\$72.41
041	Chesterfield County	\$74.35	\$74.35
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	\$53.97
047	Culpeper County	\$65.79	\$65.79
590	Danville City	\$38.66	\$39.63
220	Danville City Farm	\$36.14	\$36.14
051	Dickenson County	\$49.76	\$49.76
053	Dinwiddie County	\$51.50	\$51.50
059	Fairfax County	\$119.90	\$135.65
061	Fauquier County	\$79.77	\$79.77
067	Franklin County	\$54.27	\$54.27
073	Gloucester County	\$57.21	\$57.21
650	Hampton City	\$43.95	\$47.67
475	Hampton Roads Regional	\$53.47	\$63.45
087	Henrico County	\$59.56	\$67.54
089	Henry County	\$32.43	\$32.43
103	Lancaster County	\$92.29	\$92.29
105	Lee County	\$33.88	\$33.88
107	Loudoun County	\$96.33	\$96.40
690	Martinsville City	\$42.01	\$42.01
117	Mecklenburg County	\$51.16	\$51.16
119	Middle Peninsula Regional	\$76.99	\$86.45
121	Montgomery County	\$44.78	\$44.78

Jail Cost Per Inmate Day - Alphabetical

Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Total Expenditures Inmate Day (Includes Capital Costs)
480	New River Valley Regional	\$38.16	\$48.51
700	Newport News City	\$38.27	\$40.03
250	Newport News City Farm	\$65.00	\$65.33
710	Norfolk City	\$37.00	\$40.78
131	Northampton County	\$70.72	\$76.12
193	Northern Neck Regional	\$39.64	\$46.43
139	Page County	\$48.18	\$48.18
460	Pamunkey Regional	\$44.34	\$56.91
141	Patrick County	\$67.26	\$67.26
730	Petersburg City	\$41.69	\$41.69
490	Peumansend Creek Regional	\$69.81	\$78.11
135	Piedmont Regional	\$33.97	\$35.58
143	Pittsylvania County	\$47.93	\$47.93
740	Portsmouth City	\$48.96	\$48.96
153	Prince William / Manassas Regional	\$85.48	\$85.48
157	Rappahannock County	\$78.60	\$79.42
630	Rappahannock Regional	\$49.70	\$57.55
760	Richmond City	\$41.86	\$42.50
465	Riverside Regional	\$43.14	\$50.82
770	Roanoke City	\$49.36	\$50.60
161	Roanoke County/Salem	\$51.34	\$51.34
163	Rockbridge Regional	\$56.30	\$67.02
165	Rockingham County	\$47.15	\$55.18
167	Russell County	\$43.10	\$43.10
169	Scott County	\$43.65	\$43.65
171	Shenandoah County	\$47.98	\$47.98
173	Smyth County	\$39.44	\$39.44
175	Southampton County	\$55.17	\$55.17
491	Southside Regional	\$50.02	\$60.66
183	Sussex County	\$69.00	\$69.00
185	Tazewell County	\$34.79	\$40.23
810	Virginia Beach	\$45.09	\$46.04
470	Virginia Peninsula Regional	\$52.52	\$61.42
187	Warren County	\$47.35	\$47.35
191	Washington County	\$44.75	\$44.75
620	Western Tidewater Regional	\$34.96	\$39.28
195	Wise County	\$47.64	\$47.64
AVERAGE		\$54.81	\$59.73

Jail Cost Per Inmate Day - Highest to Lowest

Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Total Expenditures Inmate Day (Includes Capital Costs)
059	Fairfax County	\$119.90	\$135.65
510	Alexandria City	\$102.85	\$106.20
107	Loudoun County	\$96.33	\$96.40
103	Lancaster County	\$92.29	\$92.29
013	Arlington County	\$90.51	\$106.61
153	Prince William / Manassas Regional	\$85.48	\$85.48
061	Fauquier County	\$79.77	\$79.77
011	Appomattox County	\$79.60	\$79.60
005	Alleghany County	\$79.08	\$97.59
157	Rappahannock County	\$78.60	\$79.42
119	Middle Peninsula Regional	\$76.99	\$86.45
041	Chesterfield County	\$74.35	\$74.35
131	Northampton County	\$70.72	\$76.12
490	Peumansend Creek Regional	\$69.81	\$78.11
183	Sussex County	\$69.00	\$69.00
141	Patrick County	\$67.26	\$67.26
047	Culpeper County	\$65.79	\$65.79
250	Newport News City Farm	\$65.00	\$65.33
550	Chesapeake City	\$63.74	\$72.41
023	Botetourt County	\$63.50	\$63.50
025	Brunswick County	\$61.80	\$67.63
087	Henrico County	\$59.56	\$67.54
520	Bristol City	\$59.18	\$59.18
073	Gloucester County	\$57.21	\$57.21
003	Albemarle / Charlottesville Regional	\$57.14	\$63.76
163	Rockbridge Regional	\$56.30	\$67.02
175	Southampton County	\$55.17	\$55.17
015	Augusta County	\$54.76	\$54.76
067	Franklin County	\$54.27	\$54.27
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	\$53.97
475	Hampton Roads Regional	\$53.47	\$63.45
470	Virginia Peninsula Regional	\$52.52	\$61.42
053	Dinwiddie County	\$51.50	\$51.50
161	Roanoke County/Salem	\$51.34	\$51.34
117	Mecklenburg County	\$51.16	\$51.16
491	Southside Regional	\$50.02	\$60.66
051	Dickenson County	\$49.76	\$49.76
630	Rappahannock Regional	\$49.70	\$57.55

Jail Cost Per Inmate Day - Highest to Lowest

Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Total Expenditures Inmate Day (Includes Capital Costs)
485	Blue Ridge Regional	\$49.56	\$53.62
770	Roanoke City	\$49.36	\$50.60
009	Amherst County	\$49.16	\$54.91
740	Portsmouth City	\$48.96	\$48.96
139	Page County	\$48.18	\$48.18
171	Shenandoah County	\$47.98	\$47.98
143	Pittsylvania County	\$47.93	\$47.93
195	Wise County	\$47.64	\$47.64
027	Buchanan County	\$47.49	\$47.49
187	Warren County	\$47.35	\$47.35
165	Rockingham County	\$47.15	\$55.18
810	Virginia Beach	\$45.09	\$46.04
121	Montgomery County	\$44.78	\$44.78
191	Washington County	\$44.75	\$44.75
460	Pamunkey Regional	\$44.34	\$56.91
650	Hampton City	\$43.95	\$47.67
169	Scott County	\$43.65	\$43.65
465	Riverside Regional	\$43.14	\$50.82
167	Russell County	\$43.10	\$43.10
001	Accomack County	\$42.98	\$42.98
690	Martinsville City	\$42.01	\$42.01
037	Charlotte County	\$41.89	\$41.90
760	Richmond City	\$41.86	\$42.50
730	Petersburg City	\$41.69	\$41.69
193	Northern Neck Regional	\$39.64	\$46.43
173	Smyth County	\$39.44	\$39.44
590	Danville City	\$38.66	\$39.63
700	Newport News City	\$38.27	\$40.03
480	New River Valley Regional	\$38.16	\$48.51
710	Norfolk City	\$37.00	\$40.78
220	Danville City Farm	\$36.14	\$36.14
137	Central Virginia Regional	\$35.16	\$36.56
620	Western Tidewater Regional	\$34.96	\$39.28
185	Tazewell County	\$34.79	\$40.23
135	Piedmont Regional	\$33.97	\$35.58
105	Lee County	\$33.88	\$33.88
089	Henry County	\$32.43	\$32.43
AVERAGE		<u>\$54.81</u>	<u>\$59.73</u>

Jail Cost Report - Percent State Funding
Alphabetical
Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent State Funding
001	Accomack County	\$42.98	60.92%
003	Albemarle / Charlottesville Regional	\$57.14	42.33%
510	Alexandria City	\$102.85	19.92%
005	Alleghany County	\$79.08	48.01%
009	Amherst County	\$49.16	56.70%
011	Appomattox County	\$79.60	65.26%
013	Arlington County	\$90.51	35.94%
015	Augusta County	\$54.76	54.07%
485	Blue Ridge Regional	\$49.56	57.18%
023	Botetourt County	\$63.50	56.78%
520	Bristol City	\$59.18	55.84%
025	Brunswick County	\$61.80	60.42%
027	Buchanan County	\$47.49	57.95%
137	Central Virginia Regional	\$35.16	40.38%
037	Charlotte County	\$41.89	87.24%
550	Chesapeake City	\$63.74	36.40%
041	Chesterfield County	\$74.35	34.32%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	46.74%
047	Culpeper County	\$65.79	56.04%
590	Danville City	\$38.66	67.68%
220	Danville City Farm	\$36.14	52.74%
051	Dickenson County	\$49.76	58.61%
053	Dinwiddie County	\$51.50	58.17%
059	Fairfax County	\$119.90	19.65%
061	Fauquier County	\$79.77	40.92%
067	Franklin County	\$54.27	61.87%
073	Gloucester County	\$57.21	50.03%
650	Hampton City	\$43.95	70.11%
475	Hampton Roads Regional	\$53.47	40.38%
087	Henrico County	\$59.56	42.11%
089	Henry County	\$32.43	48.39%
103	Lancaster County	\$92.29	58.59%
105	Lee County	\$33.88	60.54%
107	Loudoun County	\$96.33	24.99%
690	Martinsville City	\$42.01	64.31%
117	Mecklenburg County	\$51.16	63.80%
119	Middle Peninsula Regional	\$76.99	40.32%
121	Montgomery County	\$44.78	68.02%

Jail Cost Report - Percent State Funding
Alphabetical
Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent State Funding
480	New River Valley Regional	\$38.16	51.85%
700	Newport News City	\$38.27	62.26%
250	Newport News City Farm	\$65.00	32.04%
710	Norfolk City	\$37.00	58.32%
131	Northampton County	\$70.72	46.90%
193	Northern Neck Regional	\$39.64	26.42%
139	Page County	\$48.18	69.96%
460	Pamunkey Regional	\$44.34	31.98%
141	Patrick County	\$67.26	58.79%
730	Petersburg City	\$41.69	69.51%
490	Peumansend Creek Regional	\$69.81	46.22%
135	Piedmont Regional	\$33.97	34.85%
143	Pittsylvania County	\$47.93	63.41%
740	Portsmouth City	\$48.96	55.55%
153	Prince William / Manassas Regional	\$85.48	35.07%
157	Rappahannock County	\$78.60	71.48%
630	Rappahannock Regional	\$49.70	42.10%
760	Richmond City	\$41.86	63.08%
465	Riverside Regional	\$43.14	48.94%
770	Roanoke City	\$49.36	47.53%
161	Roanoke County/Salem	\$51.34	54.67%
163	Rockbridge Regional	\$56.30	65.29%
165	Rockingham County	\$47.15	52.48%
167	Russell County	\$43.10	47.12%
169	Scott County	\$43.65	74.22%
171	Shenandoah County	\$47.98	73.14%
173	Smyth County	\$39.44	68.10%
175	Southampton County	\$55.17	69.17%
491	Southside Regional	\$50.02	52.86%
183	Sussex County	\$69.00	57.28%
185	Tazewell County	\$34.79	53.05%
810	Virginia Beach	\$45.09	50.29%
470	Virginia Peninsula Regional	\$52.52	50.93%
187	Warren County	\$47.35	56.41%
191	Washington County	\$44.75	68.88%
620	Western Tidewater Regional	\$34.96	54.64%
195	Wise County	\$47.64	55.17%
	AVERAGE	<u><u>\$54.81</u></u>	<u><u>44.04%</u></u>

**Jail Cost Report - Percent State Funding
Highest to Lowest
Fiscal Year 2004**

Fips	Jail	Operating Cost Per Inmate Day	Percent State Funding
037	Charlotte County	\$41.89	87.24%
169	Scott County	\$43.65	74.22%
171	Shenandoah County	\$47.98	73.14%
157	Rappahannock County	\$78.60	71.48%
650	Hampton City	\$43.95	70.11%
139	Page County	\$48.18	69.96%
730	Petersburg City	\$41.69	69.51%
175	Southampton County	\$55.17	69.17%
191	Washington County	\$44.75	68.88%
173	Smyth County	\$39.44	68.10%
121	Montgomery County	\$44.78	68.02%
590	Danville City	\$38.66	67.68%
163	Rockbridge Regional	\$56.30	65.29%
011	Appomattox County	\$79.60	65.26%
690	Martinsville City	\$42.01	64.31%
117	Mecklenburg County	\$51.16	63.80%
143	Pittsylvania County	\$47.93	63.41%
760	Richmond City	\$41.86	63.08%
700	Newport News City	\$38.27	62.26%
067	Franklin County	\$54.27	61.87%
001	Accomack County	\$42.98	60.92%
105	Lee County	\$33.88	60.54%
025	Brunswick County	\$61.80	60.42%
141	Patrick County	\$67.26	58.79%
051	Dickenson County	\$49.76	58.61%
103	Lancaster County	\$92.29	58.59%
710	Norfolk City	\$37.00	58.32%
053	Dinwiddie County	\$51.50	58.17%
027	Buchanan County	\$47.49	57.95%
183	Sussex County	\$69.00	57.28%
485	Blue Ridge Regional	\$49.56	57.18%
023	Botetourt County	\$63.50	56.78%
009	Amherst County	\$49.16	56.70%
187	Warren County	\$47.35	56.41%
047	Culpeper County	\$65.79	56.04%
520	Bristol City	\$59.18	55.84%
740	Portsmouth City	\$48.96	55.55%
195	Wise County	\$47.64	55.17%

Jail Cost Report - Percent State Funding
Highest to Lowest
Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent State Funding
161	Roanoke County/Salem	\$51.34	54.67%
620	Western Tidewater Regional	\$34.96	54.64%
015	Augusta County	\$54.76	54.07%
185	Tazewell County	\$34.79	53.05%
491	Southside Regional	\$50.02	52.86%
220	Danville City Farm	\$36.14	52.74%
165	Rockingham County	\$47.15	52.48%
480	New River Valley Regional	\$38.16	51.85%
470	Virginia Peninsula Regional	\$52.52	50.93%
810	Virginia Beach	\$45.09	50.29%
073	Gloucester County	\$57.21	50.03%
465	Riverside Regional	\$43.14	48.94%
089	Henry County	\$32.43	48.39%
005	Alleghany County	\$79.08	48.01%
770	Roanoke City	\$49.36	47.53%
167	Russell County	\$43.10	47.12%
131	Northampton County	\$70.72	46.90%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	46.74%
490	Peumansend Creek Regional	\$69.81	46.22%
003	Albemarle / Charlottesville Regional	\$57.14	42.33%
087	Henrico County	\$59.56	42.11%
630	Rappahannock Regional	\$49.70	42.10%
061	Fauquier County	\$79.77	40.92%
137	Central Virginia Regional	\$35.16	40.38%
475	Hampton Roads Regional	\$53.47	40.38%
119	Middle Peninsula Regional	\$76.99	40.32%
550	Chesapeake City	\$63.74	36.40%
013	Arlington County	\$90.51	35.94%
153	Prince William / Manassas Regional	\$85.48	35.07%
135	Piedmont Regional	\$33.97	34.85%
041	Chesterfield County	\$74.35	34.32%
250	Newport News City Farm	\$65.00	32.04%
460	Pamunkey Regional	\$44.34	31.98%
193	Northern Neck Regional	\$39.64	26.42%
107	Loudoun County	\$96.33	24.99%
510	Alexandria City	\$102.85	19.92%
059	Fairfax County	\$119.90	19.65%
	AVERAGE	<u>\$54.81</u>	<u>44.04%</u>

Jail Cost Report - Percent State Funding
Three Year Trend
Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	FY '04 State Funding	FY '03	FY '02	3 Year Average
001	Accomack County	\$42.98	60.92%	68.32%	73.36%	67.53%
003	Albemarle / Charlottesville Regional	\$57.14	42.33%	45.56%	53.41%	47.10%
510	Alexandria City	\$102.85	19.92%	20.77%	22.93%	21.21%
005	Alleghany County	\$79.08	48.01%	83.81%	51.13%	60.98%
009	Amherst County	\$49.16	56.70%	63.56%	64.87%	61.71%
011	Appomattox County	\$79.60	65.26%	66.65%	70.76%	67.56%
013	Arlington County	\$90.51	35.94%	36.94%	42.15%	38.34%
015	Augusta County	\$54.76	54.07%	61.89%	64.92%	60.29%
485	Blue Ridge Regional	\$49.56	57.18%	57.23%	82.65%	65.69%
023	Botetourt County	\$63.50	56.78%	64.16%	65.18%	62.04%
520	Bristol City	\$59.18	55.84%	60.41%	67.09%	61.11%
025	Brunswick County	\$61.80	60.42%	63.79%	63.52%	62.58%
027	Buchanan County	\$47.49	57.95%	56.86%	62.20%	59.01%
137	Central Virginia Regional	\$35.16	40.38%	39.74%	44.39%	41.50%
037	Charlotte County	\$41.89	87.24%	86.62%	69.12%	80.99%
550	Chesapeake City	\$63.74	36.40%	35.57%	39.15%	37.04%
041	Chesterfield County	\$74.35	34.32%	41.21%	44.01%	39.85%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	46.74%	50.79%	60.00%	52.51%
047	Culpeper County	\$65.79	56.04%	62.53%	52.24%	56.94%
590	Danville City	\$38.66	67.68%	69.54%	76.32%	71.18%
220	Danville City Farm	\$36.14	52.74%	60.89%	58.51%	57.38%
051	Dickenson County	\$49.76	58.61%	52.81%	74.61%	62.01%
053	Dinwiddie County	\$51.50	58.17%	61.52%	63.30%	61.00%
059	Fairfax County	\$119.90	19.65%	19.05%	20.32%	19.67%
061	Fauquier County	\$79.77	40.92%	46.43%	47.54%	44.96%
067	Franklin County	\$54.27	61.87%	56.11%	71.24%	63.07%
073	Gloucester County	\$57.21	50.03%	44.07%	54.25%	49.45%
650	Hampton City	\$43.95	70.11%	65.72%	66.66%	67.50%
475	Hampton Roads Regional	\$53.47	40.38%	46.42%	53.09%	46.63%
087	Henrico County	\$59.56	42.11%	42.55%	44.83%	43.17%
089	Henry County	\$32.43	48.39%	57.81%	67.70%	57.97%
103	Lancaster County	\$92.29	58.59%	63.69%	62.60%	61.62%
105	Lee County	\$33.88	60.54%	63.70%	59.25%	61.16%
107	Loudoun County	\$96.33	24.99%	27.71%	34.06%	28.92%
690	Martinsville City	\$42.01	64.31%	59.03%	71.61%	64.98%
117	Mecklenburg County	\$51.16	63.80%	62.22%	66.24%	64.09%
119	Middle Peninsula Regional	\$76.99	40.32%	46.94%	46.72%	44.66%
121	Montgomery County	\$44.78	68.02%	67.89%	73.55%	69.82%
480	New River Valley Regional	\$38.16	51.85%	60.24%	64.24%	58.78%
700	Newport News City	\$38.27	62.26%	71.01%	75.24%	69.50%
250	Newport News City Farm	\$65.00	32.04%	30.29%	32.42%	31.58%
710	Norfolk City	\$37.00	58.32%	59.01%	66.29%	61.21%
131	Northampton County	\$70.72	46.90%	53.82%	60.69%	53.80%
193	Northern Neck Regional	\$39.64	26.42%	26.66%	29.76%	27.61%
139	Page County	\$48.18	69.96%	62.73%	72.65%	68.45%
460	Pamunkey Regional	\$44.34	31.98%	35.54%	37.09%	34.87%
141	Patrick County	\$67.26	58.79%	60.33%	66.05%	61.72%

**Jail Cost Report - Percent State Funding
Three Year Trend
Fiscal Year 2004**

Fips	Jail	Operating Cost Per Inmate Day	FY '04 State Funding	FY '03	FY '02	3 Year Average
730	Petersburg City	\$41.69	69.51%	66.80%	68.40%	68.23%
490	Peumansend Creek Regional	\$69.81	46.22%	44.47%	48.19%	46.29%
135	Piedmont Regional	\$33.97	34.85%	42.64%	44.32%	40.60%
143	Pittsylvania County	\$47.93	63.41%	60.74%	70.97%	65.04%
740	Portsmouth City	\$48.96	55.55%	58.36%	65.11%	59.67%
153	Prince William / Manassas Regional	\$85.48	35.07%	38.02%	42.45%	38.51%
157	Rappahannock County	\$78.60	71.48%	76.96%	74.01%	74.15%
630	Rappahannock Regional	\$49.70	42.10%	44.15%	81.88%	56.04%
760	Richmond City	\$41.86	63.08%	67.13%	68.86%	66.35%
465	Riverside Regional	\$43.14	48.94%	48.53%	50.36%	49.27%
770	Roanoke City	\$49.36	47.53%	48.39%	63.86%	53.26%
161	Roanoke County/Salem	\$51.34	54.67%	66.03%	55.44%	58.71%
163	Rockbridge Regional	\$56.30	65.29%	63.22%	61.62%	63.38%
165	Rockingham County	\$47.15	52.48%	56.51%	54.49%	54.49%
167	Russell County	\$43.10	47.12%	53.84%	61.56%	54.17%
169	Scott County	\$43.65	74.22%	80.87%	80.79%	78.63%
171	Shenandoah County	\$47.98	73.14%	72.86%	72.92%	72.98%
173	Smyth County	\$39.44	68.10%	74.52%	67.54%	70.06%
175	Southampton County	\$55.17	69.17%	77.30%	76.20%	74.23%
491	Southside Regional	\$50.02	52.86%	53.12%	58.03%	54.67%
183	Sussex County	\$69.00	57.28%	62.51%	61.40%	60.40%
185	Tazewell County	\$34.79	53.05%	62.03%	68.29%	61.12%
810	Virginia Beach	\$45.09	50.29%	54.61%	60.74%	55.22%
470	Virginia Peninsula Regional	\$52.52	50.93%	54.73%	56.96%	54.21%
187	Warren County	\$47.35	56.41%	63.46%	58.78%	59.55%
191	Washington County	\$44.75	68.88%	62.61%	68.92%	66.81%
620	Western Tidewater Regional	\$34.96	54.64%	58.09%	62.25%	58.33%
195	Wise County	\$47.64	55.17%	58.47%	66.71%	60.12%
	AVERAGE	<u>\$54.81</u>	<u>44.04%</u>	<u>46.44%</u>	<u>54.63%</u>	<u>48.37%</u>

Jail Cost Report - Percent Local Funding
Alphabetical
Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent Local Funding
001	Accomack County	\$42.98	37.25%
003	Albemarle / Charlottesville Regional	\$57.14	40.03%
510	Alexandria City	\$102.85	40.62%
005	Alleghany County	\$79.08	36.89%
009	Amherst County	\$49.16	39.45%
011	Appomattox County	\$79.60	32.78%
013	Arlington County	\$90.51	57.10%
015	Augusta County	\$54.76	9.43%
485	Blue Ridge Regional	\$49.56	38.11%
023	Botetourt County	\$63.50	38.66%
520	Bristol City	\$59.18	25.94%
025	Brunswick County	\$61.80	37.40%
027	Buchanan County	\$47.49	39.72%
137	Central Virginia Regional	\$35.16	1.19%
037	Charlotte County	\$41.89	1.75%
550	Chesapeake City	\$63.74	56.81%
041	Chesterfield County	\$74.35	60.01%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	42.40%
047	Culpeper County	\$65.79	41.38%
590	Danville City	\$38.66	29.97%
220	Danville City Farm	\$36.14	41.95%
051	Dickenson County	\$49.76	38.14%
053	Dinwiddie County	\$51.50	40.13%
059	Fairfax County	\$119.90	76.75%
061	Fauquier County	\$79.77	52.92%
067	Franklin County	\$54.27	35.14%
073	Gloucester County	\$57.21	43.52%
650	Hampton City	\$43.95	24.73%
475	Hampton Roads Regional	\$53.47	42.35%
087	Henrico County	\$59.56	49.87%
089	Henry County	\$32.43	46.44%
103	Lancaster County	\$92.29	39.13%
105	Lee County	\$33.88	37.12%
107	Loudoun County	\$96.33	71.57%
690	Martinsville City	\$42.01	29.63%
117	Mecklenburg County	\$51.16	32.50%
119	Middle Peninsula Regional	\$76.99	42.02%
121	Montgomery County	\$44.78	29.93%

Jail Cost Report - Percent Local Funding
Alphabetical
Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent Local Funding
480	New River Valley Regional	\$38.16	34.23%
700	Newport News City	\$38.27	34.89%
250	Newport News City Farm	\$65.00	65.61%
710	Norfolk City	\$37.00	32.83%
131	Northampton County	\$70.72	51.15%
193	Northern Neck Regional	\$39.64	4.63%
139	Page County	\$48.18	19.23%
460	Pamunkey Regional	\$44.34	32.99%
141	Patrick County	\$67.26	40.39%
730	Petersburg City	\$41.69	28.09%
490	Peumansend Creek Regional	\$69.81	36.45%
135	Piedmont Regional	\$33.97	0.00%
143	Pittsylvania County	\$47.93	34.04%
740	Portsmouth City	\$48.96	32.11%
153	Prince William / Manassas Regional	\$85.48	68.42%
157	Rappahannock County	\$78.60	25.26%
630	Rappahannock Regional	\$49.70	42.41%
760	Richmond City	\$41.86	34.15%
465	Riverside Regional	\$43.14	56.61%
770	Roanoke City	\$49.36	29.06%
161	Roanoke County/Salem	\$51.34	33.22%
163	Rockbridge Regional	\$56.30	16.00%
165	Rockingham County	\$47.15	18.00%
167	Russell County	\$43.10	51.13%
169	Scott County	\$43.65	16.54%
171	Shenandoah County	\$47.98	20.17%
173	Smyth County	\$39.44	29.20%
175	Southampton County	\$55.17	21.29%
491	Southside Regional	\$50.02	36.18%
183	Sussex County	\$69.00	38.87%
185	Tazewell County	\$34.79	44.50%
810	Virginia Beach	\$45.09	38.86%
470	Virginia Peninsula Regional	\$52.52	46.75%
187	Warren County	\$47.35	32.80%
191	Washington County	\$44.75	26.66%
620	Western Tidewater Regional	\$34.96	6.37%
195	Wise County	\$47.64	32.00%
	AVERAGE	<u>\$54.81</u>	<u>44.35%</u>

**Jail Cost Report - Percent Local Funding
Highest to Lowest
Fiscal Year 2004**

Fips	Jail	Operating Cost Per Inmate Day	Percent Local Funding
059	Fairfax County	\$119.90	76.75%
107	Loudoun County	\$96.33	71.57%
153	Prince William / Manassas Regional	\$85.48	68.42%
250	Newport News City Farm	\$65.00	65.61%
041	Chesterfield County	\$74.35	60.01%
013	Arlington County	\$90.51	57.10%
550	Chesapeake City	\$63.74	56.81%
465	Riverside Regional	\$43.14	56.61%
061	Fauquier County	\$79.77	52.92%
131	Northampton County	\$70.72	51.15%
167	Russell County	\$43.10	51.13%
087	Henrico County	\$59.56	49.87%
470	Virginia Peninsula Regional	\$52.52	46.75%
089	Henry County	\$32.43	46.44%
185	Tazewell County	\$34.79	44.50%
073	Gloucester County	\$57.21	43.52%
630	Rappahannock Regional	\$49.70	42.41%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	42.40%
475	Hampton Roads Regional	\$53.47	42.35%
119	Middle Peninsula Regional	\$76.99	42.02%
220	Danville City Farm	\$36.14	41.95%
047	Culpeper County	\$65.79	41.38%
510	Alexandria City	\$102.85	40.62%
141	Patrick County	\$67.26	40.39%
053	Dinwiddie County	\$51.50	40.13%
003	Albemarle / Charlottesville Regional	\$57.14	40.03%
027	Buchanan County	\$47.49	39.72%
009	Amherst County	\$49.16	39.45%
103	Lancaster County	\$92.29	39.13%
183	Sussex County	\$69.00	38.87%
810	Virginia Beach	\$45.09	38.86%
023	Botetourt County	\$63.50	38.66%
051	Dickenson County	\$49.76	38.14%
485	Blue Ridge Regional	\$49.56	38.11%
025	Brunswick County	\$61.80	37.40%
001	Accomack County	\$42.98	37.25%
105	Lee County	\$33.88	37.12%
005	Alleghany County	\$79.08	36.89%

Jail Cost Report - Percent Local Funding
Highest to Lowest
Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent Local Funding
490	Peumansend Creek Regional	\$69.81	36.45%
491	Southside Regional	\$50.02	36.18%
067	Franklin County	\$54.27	35.14%
700	Newport News City	\$38.27	34.89%
480	New River Valley Regional	\$38.16	34.23%
760	Richmond City	\$41.86	34.15%
143	Pittsylvania County	\$47.93	34.04%
161	Roanoke County/Salem	\$51.34	33.22%
460	Pamunkey Regional	\$44.34	32.99%
710	Norfolk City	\$37.00	32.83%
187	Warren County	\$47.35	32.80%
011	Appomattox County	\$79.60	32.78%
117	Mecklenburg County	\$51.16	32.50%
740	Portsmouth City	\$48.96	32.11%
195	Wise County	\$47.64	32.00%
590	Danville City	\$38.66	29.97%
121	Montgomery County	\$44.78	29.93%
690	Martinsville City	\$42.01	29.63%
173	Smyth County	\$39.44	29.20%
770	Roanoke City	\$49.36	29.06%
730	Petersburg City	\$41.69	28.09%
191	Washington County	\$44.75	26.66%
520	Bristol City	\$59.18	25.94%
157	Rappahannock County	\$78.60	25.26%
650	Hampton City	\$43.95	24.73%
175	Southampton County	\$55.17	21.29%
171	Shenandoah County	\$47.98	20.17%
139	Page County	\$48.18	19.23%
165	Rockingham County	\$47.15	18.00%
169	Scott County	\$43.65	16.54%
163	Rockbridge Regional	\$56.30	16.00%
015	Augusta County	\$54.76	9.43%
620	Western Tidewater Regional	\$34.96	6.37%
193	Northern Neck Regional	\$39.64	4.63%
037	Charlotte County	\$41.89	1.75%
137	Central Virginia Regional	\$35.16	1.19%
135	Piedmont Regional	\$33.97	0.00%
	AVERAGE	<u>\$54.81</u>	<u>44.35%</u>

Jail Cost Report - Percent Local Funding
Three Year Trend
Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	FY '04 Local Funding	FY '03	FY '02	3 Year Average
001	Accomack County	\$42.98	37.25%	28.66%	23.66%	29.86%
003	Albemarle / Charlottesville Regional	\$57.14	40.03%	44.33%	47.25%	43.87%
510	Alexandria City	\$102.85	40.62%	44.73%	45.61%	43.65%
005	Alleghany County	\$79.08	36.89%	10.67%	30.79%	26.12%
009	Amherst County	\$49.16	39.45%	33.63%	31.74%	34.94%
011	Appomattox County	\$79.60	32.78%	31.80%	24.46%	29.68%
013	Arlington County	\$90.51	57.10%	52.91%	45.73%	51.91%
015	Augusta County	\$54.76	9.43%	11.06%	14.90%	11.80%
485	Blue Ridge Regional	\$49.56	38.11%	31.79%	11.82%	27.24%
023	Botetourt County	\$63.50	38.66%	31.22%	31.15%	33.67%
520	Bristol City	\$59.18	25.94%	18.00%	11.10%	18.35%
025	Brunswick County	\$61.80	37.40%	31.69%	32.49%	33.86%
027	Buchanan County	\$47.49	39.72%	40.44%	35.42%	38.53%
137	Central Virginia Regional	\$35.16	1.19%	1.16%	1.28%	1.21%
037	Charlotte County	\$41.89	1.75%	-0.20%	20.19%	7.25%
550	Chesapeake City	\$63.74	56.81%	57.01%	54.55%	56.12%
041	Chesterfield County	\$74.35	60.01%	54.12%	51.91%	55.35%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	42.40%	35.31%	36.93%	38.22%
047	Culpeper County	\$65.79	41.38%	35.54%	46.71%	41.21%
590	Danville City	\$38.66	29.97%	28.27%	20.94%	26.39%
220	Danville City Farm	\$36.14	41.95%	31.15%	36.31%	36.47%
051	Dickenson County	\$49.76	38.14%	44.41%	22.05%	34.87%
053	Dinwiddie County	\$51.50	40.13%	37.46%	35.49%	37.69%
059	Fairfax County	\$119.90	76.75%	74.77%	75.45%	75.66%
061	Fauquier County	\$79.77	52.92%	47.03%	46.11%	48.69%
067	Franklin County	\$54.27	35.14%	40.68%	25.46%	33.76%
073	Gloucester County	\$57.21	43.52%	49.70%	29.39%	40.87%
650	Hampton City	\$43.95	24.73%	28.25%	26.52%	26.50%
475	Hampton Roads Regional	\$53.47	42.35%	43.98%	39.50%	41.94%
087	Henrico County	\$59.56	49.87%	40.84%	48.28%	46.33%
089	Henry County	\$32.43	46.44%	35.92%	39.86%	40.74%
103	Lancaster County	\$92.29	39.13%	33.91%	34.15%	35.73%
105	Lee County	\$33.88	37.12%	32.50%	37.18%	35.60%
107	Loudoun County	\$96.33	71.57%	69.04%	61.83%	67.48%
690	Martinsville City	\$42.01	29.63%	36.31%	23.90%	29.95%
117	Mecklenburg County	\$51.16	32.50%	34.45%	30.36%	32.44%
119	Middle Peninsula Regional	\$76.99	42.02%	46.98%	46.98%	45.33%
121	Montgomery County	\$44.78	29.93%	29.99%	23.60%	27.84%
480	New River Valley Regional	\$38.16	34.23%	34.68%	21.46%	30.12%
700	Newport News City	\$38.27	34.89%	26.66%	22.28%	27.94%
250	Newport News City Farm	\$65.00	65.61%	68.18%	64.92%	66.24%
710	Norfolk City	\$37.00	32.83%	35.30%	25.83%	31.32%
131	Northampton County	\$70.72	51.15%	43.59%	38.28%	44.34%
193	Northern Neck Regional	\$39.64	4.63%	5.06%	10.76%	6.82%
139	Page County	\$48.18	19.23%	30.93%	18.65%	22.94%
460	Pamunkey Regional	\$44.34	32.99%	35.84%	34.96%	34.60%
141	Patrick County	\$67.26	40.39%	37.38%	30.38%	36.05%
730	Petersburg City	\$41.69	28.09%	30.50%	29.88%	29.49%
490	Peumansend Creek Regional	\$69.81	36.45%	36.94%	36.61%	36.67%
135	Piedmont Regional	\$33.97	0.00%	0.00%	0.00%	0.00%

Jail Cost Report - Percent Local Funding
Three Year Trend
Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	FY '04 Local Funding	FY' 03	FY '02	3 Year Average
143	Pittsylvania County	\$47.93	34.04%	36.67%	26.97%	32.56%
740	Portsmouth City	\$48.96	32.11%	29.41%	18.66%	26.72%
153	Prince William / Manassas Regional	\$85.48	68.42%	67.39%	49.93%	61.91%
157	Rappahannock County	\$78.60	25.26%	19.95%	22.90%	22.70%
630	Rappahannock Regional	\$49.70	42.41%	45.11%	19.02%	35.51%
760	Richmond City	\$41.86	34.15%	30.04%	28.05%	30.75%
465	Riverside Regional	\$43.14	56.61%	52.25%	46.31%	51.72%
770	Roanoke City	\$49.36	29.06%	31.27%	16.92%	25.75%
161	Roanoke County/Salem	\$51.34	33.22%	20.66%	30.02%	27.97%
163	Rockbridge Regional	\$56.30	16.00%	17.18%	17.75%	16.98%
165	Rockingham County	\$47.15	18.00%	16.94%	15.16%	16.70%
167	Russell County	\$43.10	51.13%	44.59%	37.04%	44.25%
169	Scott County	\$43.65	16.54%	15.79%	16.57%	16.30%
171	Shenandoah County	\$47.98	20.17%	20.08%	21.20%	20.48%
173	Smyth County	\$39.44	29.20%	22.38%	18.52%	23.37%
175	Southampton County	\$55.17	21.29%	11.84%	14.22%	15.79%
491	Southside Regional	\$50.02	36.18%	34.27%	23.12%	31.19%
183	Sussex County	\$69.00	38.87%	30.28%	28.53%	32.56%
185	Tazewell County	\$34.79	44.50%	34.70%	29.02%	36.08%
810	Virginia Beach	\$45.09	38.86%	35.58%	28.58%	34.34%
470	Virginia Peninsula Regional	\$52.52	46.75%	36.02%	32.06%	38.28%
187	Warren County	\$47.35	32.80%	25.20%	29.36%	29.12%
191	Washington County	\$44.75	26.66%	20.62%	13.65%	20.31%
620	Western Tidewater Regional	\$34.96	6.37%	0.00%	-2.39%	1.33%
195	Wise County	\$47.64	32.00%	29.00%	14.94%	25.31%
AVERAGE		<u>\$54.81</u>	<u>44.35%</u>	<u>42.85%</u>	<u>35.60%</u>	<u>40.93%</u>

Jail Cost Report - Percent Federal Funding
Alphabetical (For Those That Received Funding)
Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent Federal Funding
001	Accomack County	\$42.98	0.13%
003	Albemarle / Charlottesville Regional	\$57.14	4.90%
510	Alexandria City	\$102.85	38.50%
005	Alleghany County	\$79.08	0.10%
009	Amherst County	\$49.16	0.49%
013	Arlington County	\$90.51	4.78%
015	Augusta County	\$54.76	0.09%
485	Blue Ridge Regional	\$49.56	1.48%
023	Botetourt County	\$63.50	0.03%
520	Bristol City	\$59.18	15.46%
025	Brunswick County	\$61.80	0.06%
027	Buchanan County	\$47.49	0.11%
137	Central Virginia Regional	\$35.16	70.85%
550	Chesapeake City	\$63.74	4.51%
041	Chesterfield County	\$74.35	2.14%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	2.89%
047	Culpeper County	\$65.79	0.03%
590	Danville City	\$38.66	0.54%
051	Dickenson County	\$49.76	0.21%
053	Dinwiddie County	\$51.50	0.06%
059	Fairfax County	\$119.90	1.72%
073	Gloucester County	\$57.21	4.32%
650	Hampton City	\$43.95	0.30%
475	Hampton Roads Regional	\$53.47	18.05%
087	Henrico County	\$59.56	0.03%
089	Henry County	\$32.43	0.25%
105	Lee County	\$33.88	0.13%
107	Loudoun County	\$96.33	0.31%
690	Martinsville City	\$42.01	0.25%
117	Mecklenburg County	\$51.16	0.09%
121	Montgomery County	\$44.78	0.11%
480	New River Valley Regional	\$38.16	8.91%
700	Newport News City	\$38.27	0.05%
710	Norfolk City	\$37.00	1.38%
131	Northampton County	\$70.72	0.09%
193	Northern Neck Regional	\$39.64	78.39%
139	Page County	\$48.18	0.01%
460	Pamunkey Regional	\$44.34	26.68%

Jail Cost Report - Percent Federal Funding
Alphabetical (For Those That Received Funding)
Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent Federal Funding
141	Patrick County	\$67.26	0.03%
135	Piedmont Regional	\$33.97	51.80%
143	Pittsylvania County	\$47.93	0.07%
740	Portsmouth City	\$48.96	4.88%
153	Prince William / Manassas Regional	\$85.48	1.71%
157	Rappahannock County	\$78.60	1.64%
630	Rappahannock Regional	\$49.70	5.84%
760	Richmond City	\$41.86	0.10%
465	Riverside Regional	\$43.14	5.86%
770	Roanoke City	\$49.36	11.74%
161	Roanoke County/Salem	\$51.34	0.02%
163	Rockbridge Regional	\$56.30	0.14%
165	Rockingham County	\$47.15	9.48%
167	Russell County	\$43.10	0.42%
169	Scott County	\$43.65	0.35%
171	Shenandoah County	\$47.98	0.75%
173	Smyth County	\$39.44	0.22%
175	Southampton County	\$55.17	0.02%
491	Southside Regional	\$50.02	1.24%
183	Sussex County	\$69.00	0.06%
185	Tazewell County	\$34.79	0.19%
810	Virginia Beach	\$45.09	1.17%
470	Virginia Peninsula Regional	\$52.52	4.88%
191	Washington County	\$44.75	0.64%
620	Western Tidewater Regional	\$34.96	29.03%
195	Wise County	\$47.64	0.14%
	AVERAGE	<u><u>\$54.81</u></u>	<u><u>7.28%</u></u>

Jail Cost Report - Percent Federal Funding
Highest to Lowest (For Those That Received Funding)
Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent Federal Funding
193	Northern Neck Regional	\$39.64	78.39%
137	Central Virginia Regional	\$35.16	70.85%
135	Piedmont Regional	\$33.97	51.80%
510	Alexandria City	\$102.85	38.50%
620	Western Tidewater Regional	\$34.96	29.03%
460	Pamunkey Regional	\$44.34	26.68%
475	Hampton Roads Regional	\$53.47	18.05%
520	Bristol City	\$59.18	15.46%
770	Roanoke City	\$49.36	11.74%
165	Rockingham County	\$47.15	9.48%
480	New River Valley Regional	\$38.16	8.91%
465	Riverside Regional	\$43.14	5.86%
630	Rappahannock Regional	\$49.70	5.84%
003	Albemarle / Charlottesville Regional	\$57.14	4.90%
470	Virginia Peninsula Regional	\$52.52	4.88%
740	Portsmouth City	\$48.96	4.88%
013	Arlington County	\$90.51	4.78%
550	Chesapeake City	\$63.74	4.51%
073	Gloucester County	\$57.21	4.32%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	2.89%
041	Chesterfield County	\$74.35	2.14%
059	Fairfax County	\$119.90	1.72%
153	Prince William / Manassas Regional	\$85.48	1.71%
157	Rappahannock County	\$78.60	1.64%
485	Blue Ridge Regional	\$49.56	1.48%
710	Norfolk City	\$37.00	1.38%
491	Southside Regional	\$50.02	1.24%
810	Virginia Beach	\$45.09	1.17%
171	Shenandoah County	\$47.98	0.75%
191	Washington County	\$44.75	0.64%
590	Danville City	\$38.66	0.54%
009	Amherst County	\$49.16	0.49%
167	Russell County	\$43.10	0.42%
169	Scott County	\$43.65	0.35%
107	Loudoun County	\$96.33	0.31%
650	Hampton City	\$43.95	0.30%
089	Henry County	\$32.43	0.25%
690	Martinsville City	\$42.01	0.25%

Jail Cost Report - Percent Federal Funding
Highest to Lowest (For Those That Received Funding)
Fiscal Year 2004

Fips	Jail	Operating Cost Per Inmate Day	Percent Federal Funding
173	Smyth County	\$39.44	0.22%
051	Dickenson County	\$49.76	0.21%
185	Tazewell County	\$34.79	0.19%
163	Rockbridge Regional	\$56.30	0.14%
195	Wise County	\$47.64	0.14%
105	Lee County	\$33.88	0.13%
001	Accomack County	\$42.98	0.13%
121	Montgomery County	\$44.78	0.11%
027	Buchanan County	\$47.49	0.11%
760	Richmond City	\$41.86	0.10%
005	Alleghany County	\$79.08	0.10%
117	Mecklenburg County	\$51.16	0.09%
131	Northampton County	\$70.72	0.09%
015	Augusta County	\$54.76	0.09%
143	Pittsylvania County	\$47.93	0.07%
183	Sussex County	\$69.00	0.06%
025	Brunswick County	\$61.80	0.06%
053	Dinwiddie County	\$51.50	0.06%
700	Newport News City	\$38.27	0.05%
141	Patrick County	\$67.26	0.03%
023	Botetourt County	\$63.50	0.03%
047	Culpeper County	\$65.79	0.03%
087	Henrico County	\$59.56	0.03%
175	Southampton County	\$55.17	0.02%
161	Roanoke County/Salem	\$51.34	0.02%
139	Page County	\$48.18	0.01%
AVERAGE		<u>\$54.81</u>	<u>7.28%</u>

Jail Cost Report - Percent Federal Funding
Alphabetical
Three Year Trend

Fips	Jail	Operating Cost Per Inmate Day	FY '04 Federal Funding	FY '03	FY '02	3 Year Average
001	Accomack County	\$42.98	0.13%	0.15%	0.14%	0.14%
003	Albemarle / Charlottesville Regional	\$57.14	4.90%	3.92%	2.75%	3.86%
510	Alexandria City	\$102.85	38.50%	33.21%	30.29%	34.00%
005	Alleghany County	\$79.08	0.10%	0.06%	0.05%	0.07%
009	Amherst County	\$49.16	0.49%	0.03%	0.00%	0.17%
011	Appomattox County	\$79.60	0.00%	0.00%	3.16%	1.05%
013	Arlington County	\$90.51	4.78%	6.77%	10.70%	7.42%
015	Augusta County	\$54.76	0.09%	0.00%	0.00%	0.03%
485	Blue Ridge Regional	\$49.56	1.48%	1.03%	0.42%	0.98%
023	Botetourt County	\$63.50	0.03%	0.06%	0.06%	0.05%
520	Bristol City	\$59.18	15.46%	19.05%	18.50%	17.67%
025	Brunswick County	\$61.80	0.06%	0.14%	0.15%	0.11%
027	Buchanan County	\$47.49	0.11%	0.31%	0.34%	0.25%
137	Central Virginia Regional	\$35.16	70.85%	74.55%	68.39%	71.26%
037	Charlotte County	\$41.89	0.00%	0.00%	0.00%	0.00%
550	Chesapeake City	\$63.74	4.51%	5.17%	4.49%	4.72%
041	Chesterfield County	\$74.35	2.14%	0.09%	0.09%	0.77%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.97	2.89%	3.98%	4.35%	3.74%
047	Culpeper County	\$65.79	0.03%	0.08%	0.00%	0.04%
590	Danville City	\$38.66	0.54%	0.67%	1.35%	0.85%
220	Danville City Farm	\$36.14	0.00%	0.00%	0.00%	0.00%
051	Dickenson County	\$49.76	0.21%	0.38%	0.23%	0.27%
053	Dinwiddie County	\$51.50	0.06%	0.03%	0.04%	0.04%
059	Fairfax County	\$119.90	1.72%	4.31%	3.28%	3.10%
061	Fauquier County	\$79.77	0.00%	0.00%	0.00%	0.00%
067	Franklin County	\$54.27	0.00%	0.00%	0.04%	0.01%
073	Gloucester County	\$57.21	4.32%	7.65%	14.18%	8.71%
650	Hampton City	\$43.95	0.30%	0.75%	1.26%	0.77%
475	Hampton Roads Regional	\$53.47	18.05%	7.08%	0.00%	8.38%
087	Henrico County	\$59.56	0.03%	0.05%	0.00%	0.02%
089	Henry County	\$32.43	0.25%	0.00%	0.00%	0.08%
103	Lancaster County	\$92.29	0.00%	0.00%	0.00%	0.00%
105	Lee County	\$33.88	0.13%	0.32%	0.46%	0.30%
107	Loudoun County	\$96.33	0.31%	0.15%	1.18%	0.55%
690	Martinsville City	\$42.01	0.25%	0.04%	0.00%	0.10%
117	Mecklenburg County	\$51.16	0.09%	0.04%	0.03%	0.05%
119	Middle Peninsula Regional	\$76.99	0.00%	0.00%	0.00%	0.00%
121	Montgomery County	\$44.78	0.11%	0.14%	0.09%	0.11%
480	New River Valley Regional	\$38.16	8.91%	7.27%	3.91%	6.70%
700	Newport News City	\$38.27	0.05%	0.09%	0.05%	0.06%
250	Newport News City Farm	\$65.00	0.00%	0.00%	0.00%	0.00%
710	Norfolk City	\$37.00	1.38%	0.60%	0.87%	0.95%
131	Northampton County	\$70.72	0.09%	0.04%	0.00%	0.05%
193	Northern Neck Regional	\$39.64	78.39%	73.92%	74.07%	75.46%
139	Page County	\$48.18	0.01%	0.00%	0.01%	0.01%
460	Pamunkey Regional	\$44.34	26.68%	22.54%	20.72%	23.31%
141	Patrick County	\$67.26	0.03%	0.00%	0.13%	0.05%
730	Petersburg City	\$41.69	0.00%	0.98%	0.00%	0.33%
490	Peumansend Creek Regional	\$69.81	0.00%	0.00%	1.68%	0.56%
135	Piedmont Regional	\$33.97	51.80%	58.58%	37.23%	49.20%
143	Pittsylvania County	\$47.93	0.07%	0.08%	0.27%	0.14%
740	Portsmouth City	\$48.96	4.88%	6.68%	9.92%	7.16%
153	Prince William / Manassas Regional	\$85.48	1.71%	1.35%	5.84%	2.97%
157	Rappahannock County	\$78.60	1.64%	2.02%	1.79%	1.81%

Jail Cost Report - Percent Federal Funding
Alphabetical
Three Year Trend

Fips	Jail	Operating Cost Per Inmate Day	FY '04 Federal Funding	FY '03	FY '02	3 Year Average
630	Rappahannock Regional	\$49.70	5.84%	6.65%	2.91%	5.13%
760	Richmond City	\$41.86	0.10%	0.32%	0.24%	0.22%
465	Riverside Regional	\$43.14	5.86%	2.66%	5.25%	4.59%
770	Roanoke City	\$49.36	11.74%	12.91%	11.07%	11.91%
161	Roanoke County/Salem	\$51.34	0.02%	1.18%	1.69%	0.96%
163	Rockbridge Regional	\$56.30	0.14%	0.43%	4.90%	1.82%
165	Rockingham County	\$47.15	9.48%	9.88%	12.73%	10.70%
167	Russell County	\$43.10	0.42%	0.33%	0.24%	0.33%
169	Scott County	\$43.65	0.35%	0.45%	0.40%	0.40%
171	Shenandoah County	\$47.98	0.75%	0.09%	0.13%	0.33%
173	Smyth County	\$39.44	0.22%	0.26%	12.13%	4.20%
175	Southampton County	\$55.17	0.02%	0.05%	0.00%	0.02%
491	Southside Regional	\$50.02	1.24%	2.57%	5.60%	3.14%
183	Sussex County	\$69.00	0.06%	0.09%	0.08%	0.08%
185	Tazewell County	\$34.79	0.19%	0.26%	0.17%	0.21%
810	Virginia Beach	\$45.09	1.17%	1.66%	2.93%	1.92%
470	Virginia Peninsula Regional	\$52.52	4.88%	0.38%	2.56%	2.61%
187	Warren County	\$47.35	0.00%	0.10%	0.00%	0.03%
191	Washington County	\$44.75	0.64%	10.01%	12.26%	7.64%
620	Western Tidewater Regional	\$34.96	29.03%	29.21%	22.58%	26.94%
195	Wise County	\$47.64	0.14%	0.21%	2.47%	0.94%
	AVERAGE	<u>\$54.81</u>	<u>7.28%</u>	<u>6.90%</u>	<u>5.99%</u>	<u>6.72%</u>

Jail Cost Per Inmate Day By Operating Capacity

Fiscal Year 2004			DOC Rated		
Fips	Jail		Capacity FY 2004 Average	Operating Cost Per Inmate-Day	Total Cost Per Inmate-Day (Includes Capital Costs)
1	059	Fairfax County	1,260	\$119.90	\$135.65
2	760	Richmond City	882	\$41.86	\$42.50
3	710	Norfolk City	833	\$37.00	\$40.78
4	475	Hampton Roads Regional	798	\$53.47	\$63.45
5	087	Henrico County	787	\$59.56	\$67.54
6	485	Blue Ridge Regional	760	\$49.56	\$53.62
7	465	Riverside Regional	736	\$43.14	\$50.82
8	630	Rappahannock Regional	592	\$49.70	\$57.55
9	810	Virginia Beach	590	\$45.09	\$46.04
10	620	Western Tidewater Regional	552	\$34.96	\$39.28
11	550	Chesapeake City	543	\$63.74	\$72.41
12	013	Arlington County	474	\$90.51	\$106.61
13	650	Hampton City	468	\$43.95	\$47.67
14	153	Prince William / Manassas Regional	467	\$85.48	\$85.48
15	770	Roanoke City	409	\$49.36	\$50.60
16	480	New River Valley Regional	371	\$38.16	\$48.51
17	510	Alexandria City	340	\$102.85	\$106.20
18	490	Peumansend Creek Regional	336	\$69.81	\$78.11
19	003	Albemarle / Charlottesville Regional	329	\$57.14	\$63.76
20	460	Pamunkey Regional	290	\$44.34	\$56.91
21	470	Virginia Peninsula Regional	290	\$52.52	\$61.42
22	740	Portsmouth City	288	\$48.96	\$48.96
23	069	Clarke Fauquier Frederick Winchester Reg.	266	\$53.97	\$53.97
24	041	Chesterfield County	250	\$74.35	\$74.35
25	700	Newport News City	248	\$38.27	\$40.03
26	137	Central Virginia Regional	242	\$35.16	\$36.56
27	193	Northern Neck Regional	234	\$39.64	\$46.43
28	590	Danville City	213	\$38.66	\$39.63
29	165	Rockingham County	208	\$47.15	\$55.18
30	730	Petersburg City	195	\$41.69	\$41.69
31	135	Piedmont Regional	181	\$33.97	\$35.58
32	250	Newport News City Farm	137	\$65.00	\$65.33
33	175	Southampton County	122	\$55.17	\$55.17
34	119	Middle Peninsula Regional	121	\$76.99	\$86.45
35	220	Danville City Farm	120	\$36.14	\$36.14
36	107	Loudoun County	109	\$96.33	\$96.40
37	161	Roanoke County/Salem	108	\$51.34	\$51.34
38	491	Southside Regional	100	\$50.02	\$60.66
39	015	Augusta County	90	\$54.76	\$54.76
40	185	Tazewell County	89	\$34.79	\$40.23
41	690	Martinsville City	79	\$42.01	\$42.01
42	187	Warren County	79	\$47.35	\$47.35
43	117	Mecklenburg County	68	\$51.16	\$51.16
44	520	Bristol City	67	\$59.18	\$59.18
45	089	Henry County	67	\$32.43	\$32.43

Jail Cost Per Inmate Day By Operating Capacity

Fiscal Year 2004			DOC Rated	Operating	Total
Fips	Jail		Capacity FY 2004 Average	Cost Per Inmate-Day	Cost Per Inmate-Day (Includes Capital Costs)
46	121	Montgomery County	60	\$44.78	\$44.78
47	005	Alleghany County	56	\$79.08	\$97.59
48	061	Fauquier County	56	\$79.77	\$79.77
49	163	Rockbridge Regional	56	\$56.30	\$67.02
50	171	Shenandoah County	55	\$47.98	\$47.98
51	191	Washington County	54	\$44.75	\$44.75
52	009	Amherst County	50	\$49.16	\$54.91
53	067	Franklin County	49	\$54.27	\$54.27
54	001	Accomack County	46	\$42.98	\$42.98
55	195	Wise County	43	\$47.64	\$47.64
56	073	Gloucester County	42	\$57.21	\$57.21
57	173	Smyth County	40	\$39.44	\$39.44
58	023	Botetourt County	38	\$63.50	\$63.50
59	047	Culpeper County	37	\$65.79	\$65.79
60	131	Northampton County	37	\$70.72	\$76.12
61	143	Pittsylvania County	36	\$47.93	\$47.93
62	167	Russell County	36	\$43.10	\$43.10
63	027	Buchanan County	34	\$47.49	\$47.49
64	139	Page County	33	\$48.18	\$48.18
65	051	Dickenson County	32	\$49.76	\$49.76
66	105	Lee County	32	\$33.88	\$33.88
67	169	Scott County	32	\$43.65	\$43.65
68	053	Dinwiddie County	32	\$51.50	\$51.50
69	037	Charlotte County	29	\$41.89	\$41.90
70	183	Sussex County	28	\$69.00	\$69.00
71	103	Lancaster County	26	\$92.29	\$92.29
72	025	Brunswick County	24	\$61.80	\$67.63
73	011	Appomattox County	12	\$79.60	\$79.60
74	141	Patrick County	8	\$67.26	\$67.26
75	157	Rappahannock County	7	\$78.60	\$79.42
Average			225	\$54.81	\$59.73

Operating Cost by Capacity Utilization

Fips		Jail	Average Daily Inmate Population	DOC Rated Capacity FY '04 Avg	Operating Percent Use	Operating Cost Per Inmate-Day
1	143	Pittsylvania County	141	36	392%	\$47.93
2	141	Patrick County	25	8	318%	\$67.26
3	089	Henry County	177	67	265%	\$32.43
4	700	Newport News City	622	248	251%	\$38.27
5	047	Culpeper County	92	37	249%	\$65.79
6	135	Piedmont Regional	435	181	240%	\$33.97
7	105	Lee County	75	32	236%	\$33.88
8	121	Montgomery County	140	60	234%	\$44.78
9	157	Rappahannock County	16	7	234%	\$78.60
10	185	Tazewell County	208	89	234%	\$34.79
11	167	Russell County	82	36	227%	\$43.10
12	810	Virginia Beach	1,314	590	223%	\$45.09
13	161	Roanoke County/Salem	239	108	221%	\$51.34
14	001	Accomack County	101	46	220%	\$42.98
15	015	Augusta County	197	90	219%	\$54.76
16	195	Wise County	92	43	215%	\$47.64
17	037	Charlotte County	62	29	213%	\$41.89
18	073	Gloucester County	89	42	212%	\$57.21
19	011	Appomattox County	25	12	209%	\$79.60
20	710	Norfolk City	1,606	833	193%	\$37.00
21	139	Page County	63	33	190%	\$48.18
22	027	Buchanan County	64	34	187%	\$47.49
23	117	Mecklenburg County	126	68	185%	\$51.16
24	690	Martinsville City	142	79	179%	\$42.01
25	009	Amherst County	89	50	177%	\$49.16
26	173	Smyth County	70	40	176%	\$39.44
27	183	Sussex County	49	28	174%	\$69.00
28	760	Richmond City	1,529	882	173%	\$41.86
29	193	Northern Neck Regional	405	234	173%	\$39.64
30	053	Dinwiddie County	55	32	171%	\$51.50
31	770	Roanoke City	689	409	168%	\$49.36
32	163	Rockbridge Regional	94	56	168%	\$56.30
33	069	Clarke Fauquier Frederick Winchester Reg.	443	266	167%	\$53.97
34	740	Portsmouth City	478	288	166%	\$48.96
35	137	Central Virginia Regional	394	242	163%	\$35.16
36	051	Dickenson County	51	32	160%	\$49.76
37	023	Botetourt County	61	38	160%	\$63.50
38	025	Brunswick County	38	24	159%	\$61.80
39	191	Washington County	85	54	157%	\$44.75
40	107	Loudoun County	169	109	155%	\$96.33
41	119	Middle Peninsula Regional	185	121	153%	\$76.99
42	491	Southside Regional	153	100	153%	\$50.02
43	460	Pamunkey Regional	441	290	152%	\$44.34
44	465	Riverside Regional	1,104	736	150%	\$43.14
45	630	Rappahannock Regional	886	592	150%	\$49.70
46	550	Chesapeake City	809	543	149%	\$63.74
47	520	Bristol City	99	67	148%	\$59.18
48	730	Petersburg City	287	195	147%	\$41.69
49	131	Northampton County	54	37	146%	\$70.72
50	153	Prince William / Manassas Regional	680	467	146%	\$85.48
51	003	Albemarle / Charlottesville Regional	477	329	145%	\$57.14

Operating Cost by Capacity Utilization

Fips	Jail	Average Daily Inmate Population	DOC Rated Capacity FY '04 Avg	Operating Percent Use	Operating Cost Per Inmate-Day
52	250 Newport News City Farm	198	137	144%	\$65.00
53	171 Shenandoah County	77	55	141%	\$47.98
54	067 Franklin County	67	49	138%	\$54.27
55	087 Henrico County	1,073	787	136%	\$59.56
56	510 Alexandria City	462	340	136%	\$102.85
57	220 Danville City Farm	162	120	135%	\$36.14
58	013 Arlington County	638	474	135%	\$90.51
59	480 New River Valley Regional	499	371	134%	\$38.16
60	470 Virginia Peninsula Regional	388	290	134%	\$52.52
61	165 Rockingham County	278	208	134%	\$47.15
62	475 Hampton Roads Regional	1,034	798	130%	\$53.47
63	061 Fauquier County	72	56	128%	\$79.77
64	041 Chesterfield County	309	250	124%	\$74.35
65	590 Danville City	262	213	123%	\$38.66
66	187 Warren County	93	79	118%	\$47.35
67	620 Western Tidewater Regional	651	552	118%	\$34.96
68	485 Blue Ridge Regional	881	760	116%	\$49.56
69	169 Scott County	35	32	109%	\$43.65
70	005 Alleghany County	58	56	104%	\$79.08
71	059 Fairfax County	1,247	1,260	99%	\$119.90
72	103 Lancaster County	25	26	96%	\$92.29
73	175 Southampton County	116	122	95%	\$55.17
74	650 Hampton City	419	468	89%	\$43.95
75	490 Peumansend Creek Regional	300	336	89%	\$69.81
TOTAL		25,354	16,908	150%	\$54.81

STATE FUNDS VS. JAIL BED CAPACITY

LARGEST TO SMALLEST Fiscal Year 2004			DOC Rated Capacity FY 2004 Average	Total State Revenues	Cumulat. State Revenues	Percent of Total State Revenues
Fips	Jail					
1	059	Fairfax County	1,260	\$12,408,702	\$12,408,702	5.02%
2	760	Richmond City	882	\$15,083,423	\$27,492,125	11.13%
3	710	Norfolk City	833	\$14,196,588	\$41,688,713	16.87%
4	475	Hampton Roads Regional	798	\$9,692,267	\$51,380,980	20.79%
5	087	Henrico County	787	\$11,219,063	\$62,600,043	25.33%
6	485	Blue Ridge Regional	760	\$9,999,111	\$72,599,154	29.38%
7	465	Riverside Regional	736	\$10,051,483	\$82,650,637	33.45%
8	630	Rappahannock Regional	592	\$7,924,513	\$90,575,150	36.65%
9	810	Virginia Beach	590	\$11,229,847	\$101,804,997	41.20%
10	620	Western Tidewater Regional	552	\$5,141,031	\$106,946,028	43.28%
11	550	Chesapeake City	543	\$8,004,298	\$114,950,326	46.52%
12	013	Arlington County	474	\$8,962,620	\$123,912,946	50.14%
13	650	Hampton City	468	\$5,121,482	\$129,034,428	52.22%
14	153	Prince William / Manassas Regional	467	\$7,506,079	\$136,540,507	55.25%
15	770	Roanoke City	409	\$6,065,283	\$142,605,790	57.71%
16	480	New River Valley Regional	371	\$4,733,222	\$147,339,012	59.62%
17	510	Alexandria City	340	\$3,634,018	\$150,973,030	61.09%
18	490	Peumansend Creek Regional	336	\$3,970,272	\$154,943,302	62.70%
19	003	Albemarle / Charlottesville Regional	329	\$4,770,729	\$159,714,031	64.63%
20	460	Pamunkey Regional	290	\$2,938,288	\$162,652,319	65.82%
21	470	Virginia Peninsula Regional	290	\$4,442,478	\$167,094,797	67.62%
22	740	Portsmouth City	288	\$4,760,911	\$171,855,708	69.54%
23	069	Clarke Fauquier Frederick Winchester Reg.	266	\$4,303,260	\$176,158,968	71.29%
24	041	Chesterfield County	250	\$2,983,865	\$179,142,833	72.49%
25	700	Newport News City	248	\$5,673,023	\$184,815,856	74.79%
26	137	Central Virginia Regional	242	\$2,143,037	\$186,958,893	75.66%
27	193	Northern Neck Regional	234	\$1,829,570	\$188,788,463	76.40%
28	590	Danville City	213	\$2,574,372	\$191,362,835	77.44%
29	165	Rockingham County	208	\$3,060,376	\$194,423,211	78.68%
30	730	Petersburg City	195	\$3,044,211	\$197,467,422	79.91%
31	135	Piedmont Regional	181	\$2,007,811	\$199,475,233	80.72%
32	250	Newport News City Farm	137	\$1,515,023	\$200,990,256	81.33%
33	175	Southampton County	122	\$1,626,324	\$202,616,580	81.99%
34	119	Middle Peninsula Regional	121	\$2,369,938	\$204,986,518	82.95%
35	220	Danville City Farm	120	\$1,131,097	\$206,117,615	83.41%
36	107	Loudoun County	109	\$1,517,936	\$207,635,551	84.02%
37	161	Roanoke County/Salem	108	\$2,685,085	\$210,320,636	85.11%
38	491	Southside Regional	100	\$1,793,452	\$212,114,088	85.84%
39	015	Augusta County	90	\$2,147,217	\$214,261,305	86.70%
40	185	Tazewell County	89	\$1,658,513	\$215,919,818	87.38%
41	690	Martinsville City	79	\$1,533,354	\$217,453,172	88.00%
42	187	Warren County	79	\$1,023,826	\$218,476,998	88.41%
43	117	Mecklenburg County	68	\$1,505,517	\$219,982,515	89.02%
44	520	Bristol City	67	\$1,197,626	\$221,180,141	89.50%
45	089	Henry County	67	\$1,072,627	\$222,252,768	89.94%
46	121	Montgomery County	60	\$1,566,074	\$223,818,842	90.57%
47	005	Alleghany County	56	\$999,230	\$224,818,072	90.98%
48	061	Fauquier County	56	\$901,279	\$225,719,351	91.34%
49	163	Rockbridge Regional	56	\$1,559,109	\$227,278,460	91.97%

STATE FUNDS VS. JAIL BED CAPACITY

LARGEST TO SMALLEST Fiscal Year 2004			DOC Rated Capacity FY 2004 Average	Total State Revenues	Cumulat. State Revenues	Percent of Total State Revenues
Fips	Jail					
50	171	Shenandoah County	55	\$992,892	\$228,271,352	92.37%
51	191	Washington County	54	\$957,778	\$229,229,130	92.76%
52	009	Amherst County	50	\$1,010,880	\$230,240,010	93.17%
53	067	Franklin County	49	\$828,391	\$231,068,401	93.51%
54	001	Accomack County	46	\$971,365	\$232,039,766	93.90%
55	195	Wise County	43	\$1,024,396	\$233,064,162	94.31%
56	073	Gloucester County	42	\$933,483	\$233,997,645	94.69%
57	173	Smyth County	40	\$690,601	\$234,688,246	94.97%
58	023	Botetourt County	38	\$814,163	\$235,502,409	95.30%
59	047	Culpeper County	37	\$1,241,985	\$236,744,394	95.80%
60	131	Northampton County	37	\$704,565	\$237,448,959	96.09%
61	143	Pittsylvania County	36	\$1,571,578	\$239,020,537	96.72%
62	167	Russell County	36	\$606,665	\$239,627,202	96.97%
63	027	Buchanan County	34	\$640,988	\$240,268,190	97.23%
64	139	Page County	33	\$775,335	\$241,043,525	97.54%
65	051	Dickenson County	32	\$562,147	\$241,605,672	97.77%
66	105	Lee County	32	\$663,104	\$242,268,776	98.04%
67	169	Scott County	32	\$424,522	\$242,693,298	98.21%
68	053	Dinwiddie County	32	\$600,426	\$243,293,724	98.45%
69	037	Charlotte County	29	\$828,099	\$244,121,823	98.79%
70	183	Sussex County	28	\$706,241	\$244,828,064	99.07%
71	103	Lancaster County	26	\$493,199	\$245,321,263	99.27%
72	025	Brunswick County	24	\$579,510	\$245,900,773	99.51%
73	011	Appomattox County	12	\$501,143	\$246,401,916	99.71%
74	141	Patrick County	8	\$376,085	\$246,778,001	99.86%
75	157	Rappahannock County	7	\$340,117	\$247,118,118	100.00%
TOTAL			<u>16,908</u>	<u>\$247,118,118</u>		

Locality Cost to House Jail Inmates

Fiscal Year 2004 Locality	Locality Participation		Total Jurisdictional Expenses	Expense * To Hold Inmates In Other Jails	Total Expenses
	Local Jail	Regional Jail / Jail Farm			
Accomack County	\$593,876		\$593,876		\$593,876
Albemarle County		\$1,672,504	\$1,672,504		\$1,672,504
Alexandria City	\$7,408,295	\$479,533	\$7,887,828	\$0	\$7,887,828
Alleghany County	\$767,839		\$767,839	\$0	\$767,839
Amelia County		\$0	\$0		\$0
Amherst County	\$703,273		\$703,273	\$75	\$703,348
Appomattox County	\$251,687		\$251,687	\$4,508	\$256,195
Arlington County	\$14,237,921	\$573,502	\$14,811,423	\$150	\$14,811,573
Ashland Town		\$98,117	\$98,117		\$98,117
Augusta County	\$374,635		\$374,635	\$619,386	\$994,021
Bath County			\$0	\$106,442	\$106,442
Bedford City		\$66,480	\$66,480		\$66,480
Bedford County		\$884,040	\$884,040	(\$40)	\$884,000
Bland County		\$80,252	\$80,252		\$80,252
Botetourt County	\$554,292		\$554,292		\$554,292
Bristol City of	\$556,393		\$556,393	\$0	\$556,393
Brunswick County	\$358,729		\$358,729	\$41,825	\$400,554
Buchanan County	\$439,400		\$439,400	\$165,072	\$604,472
Buckingham County		\$0	\$0		\$0
Buena Vista City		\$67,892	\$67,892		\$67,892
Campbell County		\$1,284,884	\$1,284,884	\$0	\$1,284,884
Caroline County		\$593,220	\$593,220		\$593,220
Carroll County		\$470,130	\$470,130		\$470,130
Charles City County		\$243,288	\$243,288		\$243,288
Charlotte County	\$16,602		\$16,602		\$16,602
Charlottesville City		\$2,566,578	\$2,566,578		\$2,566,578
Chesapeake City	\$12,491,920		\$12,491,920	\$0	\$12,491,920
Chesterfield County	\$5,216,687	\$5,910,214	\$11,126,901	\$0	\$11,126,901
Clarke County		\$287,741	\$287,741		\$287,741
Colonial Heights City		\$1,684,877	\$1,684,877	\$150	\$1,685,027
Covington City			\$0	\$173,180	\$173,180
Craig County			\$0	\$2,079	\$2,079
Culpeper County	\$917,044		\$917,044	\$105,614	\$1,022,658
Cumberland County		\$0	\$0		\$0
Danville City of	\$1,139,872	\$899,853	\$2,039,725	\$0	\$2,039,725
Dickenson County	\$365,813		\$365,813	\$0	\$365,813
Dinwiddie County	\$414,179		\$414,179	\$195,920	\$610,099
Emporia City of		\$886,130	\$886,130	\$0	\$886,130
Essex County		\$666,900	\$666,900		\$666,900
Fairfax City			\$0	\$439,434	\$439,434
Fairfax County	\$48,463,904		\$48,463,904	\$0	\$48,463,904
Falls Church City			\$0	\$347,049	\$347,049
Fauquier County	\$1,165,823	\$784,358	\$1,950,181	\$240	\$1,950,421
Floyd County		\$130,779	\$130,779	\$0	\$130,779

Locality Cost to House Jail Inmates

Fiscal Year 2004 Locality	Locality Participation		Total Jurisdictional Expenses	Expense * To Hold Inmates In Other Jails	Total Expenses
	Local Jail	Regional Jail / Jail Farm			
Fluvanna County		\$0	\$0	(\$40)	(\$40)
Franklin City		\$62,009	\$62,009		\$62,009
Franklin County	\$470,548		\$470,548	\$493,310	\$963,858
Frederick County		\$1,263,797	\$1,263,797	\$31,746	\$1,295,543
Fredericksburg City		\$2,149,903	\$2,149,903	\$0	\$2,149,903
Front Royal Town				\$1,786	\$1,786
Giles County		\$292,413	\$292,413		\$292,413
Gloucester County	\$812,057		\$812,057	\$15,728	\$827,785
Goochland County			\$0	\$383,425	\$383,425
Grayson County		\$317,756	\$317,756		\$317,756
Greene County		\$63,269	\$63,269	\$0	\$63,269
Greensville County		\$341,563	\$341,563		\$341,563
Halifax County		\$1,280,428	\$1,280,428		\$1,280,428
Hampton City	\$1,806,219	\$2,128,962	\$3,935,181	\$0	\$3,935,181
Hanover County		\$2,367,760	\$2,367,760	\$0	\$2,367,760
Harrisonburg City			\$0	\$1,010,026	\$1,010,026
Henrico County	\$13,284,549		\$13,284,549	\$0	\$13,284,549
Henry County	\$1,029,274		\$1,029,274	\$0	\$1,029,274
Highland County			\$0	\$39,605	\$39,605
Hopewell City		\$1,616,264	\$1,616,264		\$1,616,264
Isle of Wight County		\$136,618	\$136,618		\$136,618
James City County		\$1,559,322	\$1,559,322		\$1,559,322
King and Queen County		\$358,150	\$358,150		\$358,150
King George County		\$461,181	\$461,181		\$461,181
King William County		\$561,925	\$561,925		\$561,925
Lancaster County	\$329,408		\$329,408	\$1,325	\$330,733
Lee County	\$406,573		\$406,573	\$1,775	\$408,348
Lexington City		\$79,798	\$79,798		\$79,798
Loudoun County	\$4,347,179	\$385,873	\$4,733,052	\$465,780	\$5,198,832
Louisa County		\$0	\$0	\$0	\$0
Lunenburg County		\$0	\$0		\$0
Lynchburg City		\$3,148,020	\$3,148,020	\$0	\$3,148,020
Madison County		\$0	\$0	\$0	\$0
Manassas City		\$1,925,866	\$1,925,866		\$1,925,866
Manassas Park City		\$246,570	\$246,570		\$246,570
Martinsville City of	\$706,385		\$706,385	\$3,382	\$709,767
Mathews County		\$321,100	\$321,100		\$321,100
Mecklenburg County	\$766,936		\$766,936		\$766,936
Middlesex County		\$561,925	\$561,925		\$561,925
Montgomery County	\$689,172		\$689,172		\$689,172
Nelson County		\$272,466	\$272,466	\$0	\$272,466
New Kent County			\$0	\$483,210	\$483,210
Newport News City	\$3,179,211	\$5,601,084	\$8,780,295		\$8,780,295
Norfolk City	\$7,990,664	\$3,020,523	\$11,011,187	\$0	\$11,011,187

Locality Cost to House Jail Inmates

		Locality				
Fiscal Year 2004		Participation	Total	Expense *	Total	
Locality	Local Jail	Regional Jail / Jail Farm	Jurisdictional Expenses	To Hold Inmates In Other Jails	Expenses	
Northampton	County	\$768,482		\$768,482	\$231,101	\$999,583
Northumberland	County		\$306,398	\$306,398	\$0	\$306,398
Norton	City			\$0	\$139,761	\$139,761
Nottaway	County		\$0	\$0	\$0	\$0
Orange	County		\$0	\$0	\$0	\$0
Page	County	\$213,123		\$213,123	\$5,551	\$218,674
Patrick	County	\$258,391		\$258,391	\$216,699	\$475,090
Petersburg	City	\$1,229,958	\$1,216,820	\$2,446,778	\$0	\$2,446,778
Pittsylvania	County	\$843,689		\$843,689	\$253,466	\$1,097,155
Poquoson	City		\$79,770	\$79,770		\$79,770
Portsmouth	City	\$2,751,690	\$2,518,004	\$5,269,694		\$5,269,694
Powhatan	County			\$0	\$178,834	\$178,834
Prince Edward	County		\$0	\$0		\$0
Prince George	County		\$820,033	\$820,033		\$820,033
Prince William	County		\$13,184,637	\$13,184,637	\$0	\$13,184,637
Pulaski	County		\$942,936	\$942,936		\$942,936
Radford	City		\$223,206	\$223,206		\$223,206
Rappahannock	County	\$120,184		\$120,184	\$0	\$120,184
Richmond	City	\$8,167,006	\$949,374	\$9,116,380	\$9,718	\$9,126,098
Richmond	County			\$0	\$0	\$0
Roanoke	City of	\$3,707,923		\$3,707,923	\$0	\$3,707,923
Roanoke	County	\$1,631,803		\$1,631,803	\$14,223	\$1,646,026
Rockbridge	County		\$234,409	\$234,409		\$234,409
Rockingham	County	\$1,049,651		\$1,049,651		\$1,049,651
Russell	County	\$658,232		\$658,232	\$10,542	\$668,774
Salem	City			\$0	\$377,107	\$377,107
Scott	County	\$94,603		\$94,603	\$150	\$94,753
Shenandoah	County	\$273,745		\$273,745		\$273,745
Smyth	County	\$296,071		\$296,071	\$0	\$296,071
Southampton	County	\$500,687		\$500,687	\$5,857	\$506,544
Spotsylvania	County		\$1,678,365	\$1,678,365		\$1,678,365
Stafford	County		\$3,692,754	\$3,692,754	\$0	\$3,692,754
Staunton	City			\$0	\$577,220	\$577,220
Suffolk	City		\$401,106	\$401,106		\$401,106
Surry	County		\$136,001	\$136,001	\$0	\$136,001
Sussex	County	\$479,242		\$479,242	\$0	\$479,242
Tazewell	County	\$1,391,292		\$1,391,292	\$110,901	\$1,502,193
Virginia Beach	City	\$8,677,785		\$8,677,785	\$0	\$8,677,785
Warren	County	\$595,400		\$595,400		\$595,400
Warrenton	Town			\$0	\$760	\$760
Warsaw	Town		\$0	\$0		\$0
Washington	County	\$370,747		\$370,747	\$0	\$370,747
Waynesboro	City			\$0	\$757,501	\$757,501
Westmoreland	County		\$14,482	\$14,482		\$14,482

Locality Cost to House Jail Inmates

Fiscal Year 2004		Locality Participation		Total	Expense *	Total
Locality	Local Jail	Regional Jail / Jail Farm	Jurisdictional Expenses	To Hold Inmates In Other Jails	In Other Jails	Expenses
Williamsburg	City		\$677,222	\$677,222		\$677,222
Winchester	City		\$1,568,327	\$1,568,327		\$1,568,327
Wise	County	\$594,210		\$594,210	\$2,072	\$596,282
Wythe	County		\$666,843	\$666,843		\$666,843
York	County		\$1,761,970	\$1,761,970		\$1,761,970
TOTAL		\$166,930,273	\$81,928,474	\$248,858,747	\$8,023,605	\$256,882,352
Out of State Holds					\$2,213	

Locality Cost to House Jail Inmates - Historical Trend

		Fiscal Year 2004	Fiscal Year 2003	Fiscal Year 2002	Percentage
		Total	Total	Total	Change
<u>Locality</u>		<u>Expenses</u>	<u>Expenses</u>	<u>Expenses</u>	<u>FY '02 vs FY '04</u>
Accomack	County	\$593,876	\$394,532	\$307,854	92.91%
Albemarle	County	\$1,672,504	\$1,885,859	\$1,630,284	2.59%
Alexandria	City	\$7,887,828	\$8,578,804	\$8,184,523	-3.63%
Alleghany	County	\$767,839	\$678,549	\$528,349	45.33%
Amelia	County	\$0	\$0	\$0	
Amherst	County	\$703,348	\$549,809	\$496,302	41.72%
Appomattox	County	\$256,195	\$251,819	\$191,821	33.56%
Arlington	County	\$14,811,573	\$12,957,332	\$10,308,329	43.69%
Ashland	Town	\$98,117	\$91,700	\$77,776	26.15%
Augusta	County	\$994,021	\$817,803	\$821,794	20.96%
Bath	County	\$106,442	\$26,476	\$0	
Bedford	City	\$66,480	\$62,608	\$29,211	127.59%
Bedford	County	\$884,000	\$688,148	\$651,988	35.59%
Bland	County	\$80,252	\$66,351	\$35,912	123.47%
Botetourt	County	\$554,292	\$430,627	\$418,420	32.47%
Bristol	City of	\$556,393	\$374,156	\$250,222	122.36%
Brunswick	County	\$400,554	\$293,570	\$343,784	16.51%
Buchanan	County	\$604,472	\$509,586	\$508,858	18.79%
Buckingham	County	\$0	\$0	\$0	
Buena Vista	City	\$67,892	\$72,289	\$72,074	-5.80%
Campbell	County	\$1,284,884	\$952,128	\$742,390	73.07%
Caroline	County	\$593,220	\$554,858	\$566,457	4.72%
Carroll	County	\$470,130	\$384,147	\$237,546	97.91%
Central State	Hospital	0	\$445,824	\$630,720	
Charles City	County	\$243,288	\$284,814	\$102,248	137.94%
Charlotte	County	\$16,602	-\$1,813	\$170,306	-90.25%
Charlottesville	City	\$2,566,578	\$2,749,634	\$2,487,934	3.16%
Chesapeake	City	\$12,491,920	\$11,764,793	\$11,142,756	12.11%
Chesterfield	County	\$11,126,901	\$9,795,689	\$8,958,035	24.21%
Clarke	County	\$287,741	\$183,169	\$164,240	75.20%
Clifton Forge	Town	\$0	\$11,459	\$0	
Colonial Heights	City	\$1,685,027	\$1,467,574	\$1,159,563	45.32%
Covington	City	\$173,180	\$248,719	\$268,590	-35.52%
Craig	County	\$2,079	\$0	\$2,920	-28.80%
Culpeper	County	\$1,022,658	\$749,604	\$931,748	9.76%
Cumberland	County	\$0	\$0	\$0	
Danville	City of	\$2,039,725	\$1,755,469	\$1,539,087	32.53%
Dickenson	County	\$365,813	\$398,882	\$203,602	79.67%
Dinwiddie	County	\$610,099	\$682,588	\$456,204	33.73%
Emporia	City of	\$886,130	\$823,238	\$488,050	81.57%
Essex	County	\$666,900	\$642,200	\$716,242	-6.89%
Fairfax	City of	\$439,434	\$380,063	\$0	
Fairfax	County	\$48,463,904	\$46,503,806	\$44,339,773	9.30%
Falls Church	City	\$347,049	\$146,094	\$135,128	156.83%

Locality Cost to House Jail Inmates - Historical Trend

<u>Locality</u>		<u>Fiscal Year 2004 Total Expenses</u>	<u>Fiscal Year 2003 Total Expenses</u>	<u>Fiscal Year 2002 Total Expenses</u>	<u>Percentage Change FY '02 vs FY '04</u>
Fauquier	County	\$1,950,421	\$1,379,827	\$1,385,074	40.82%
Floyd	County	\$130,779	\$98,396	\$63,074	107.34%
Fluvanna	County	-\$40	\$120	\$420	-109.52%
Franklin	City	\$62,009	\$61,329	(\$6,444)	-1062.27%
Franklin	County	\$963,858	\$955,180	\$637,663	51.15%
Frederick	County	\$1,295,543	\$935,260	\$876,033	47.89%
Fredericksburg	City	\$2,149,903	\$2,209,895	\$2,009,303	7.00%
Front Royal	Town	\$1,786			
Gates City	Town	\$0	\$1,120	\$286	-100.00%
Giles	County	\$292,413	\$353,747	\$154,026	89.85%
Gloucester	County	\$827,785	\$820,825	\$478,842	72.87%
Goochland	County	\$383,425	\$416,955	\$517,060	-25.85%
Grayson	County	\$317,756	\$255,510	\$136,212	133.28%
Greene	County	\$63,269	\$60,852	\$65,225	-3.00%
Greenville	County	\$341,563	\$314,099	\$288,852	18.25%
Halifax	County	\$1,280,428	\$983,680	\$1,181,507	8.37%
Hampton	City	\$3,935,181	\$3,919,601	\$3,694,032	6.53%
Hanover	County	\$2,367,760	\$2,359,830	\$2,189,023	8.17%
Harrisonburg	City	\$1,010,026	\$821,995	\$893,378	13.06%
Henrico	County	\$13,284,549	\$13,162,110	\$11,808,954	12.50%
Henry	County	\$1,029,274	\$699,511	\$816,054	26.13%
Highland	County	\$39,605	\$26,065	\$19,030	108.12%
Hopewell	City	\$1,616,264	\$1,424,645	\$1,409,312	14.68%
Isle of Wight	County	\$136,618	\$267,257	(\$60,692)	-325.10%
James City	County	\$1,559,322	\$1,162,325	\$1,062,826	46.71%
King and Queen	County	\$358,150	\$395,200	\$398,663	-10.16%
King George	County	\$461,181	\$457,765	\$631,508	-26.97%
King William	County	\$561,925	\$574,275	\$608,130	-7.60%
Lancaster	County	\$330,733	\$274,718	\$288,565	14.61%
Lee	County	\$408,348	\$322,280	\$373,653	9.29%
Lexington	City	\$79,798	\$79,798	\$79,798	0.00%
Loudoun	County	\$5,198,832	\$4,344,264	\$3,709,077	40.17%
Louisa	County	\$0	\$0	\$200	-100.00%
Lunenburg	County	\$0	\$0	\$0	
Lynchburg	City	\$3,148,020	\$2,744,616	\$2,803,712	12.28%
Madison	County	\$0	\$40	\$0	
Manassas	City	\$1,925,866	\$1,519,104	\$920,433	109.23%
Manassas Park	City	\$246,570	\$223,130	\$131,040	88.16%
Martinsville	City of	\$709,767	\$913,406	\$586,124	21.10%
Mathews	County	\$321,100	\$296,400	\$337,850	-4.96%
Mecklenburg	County	\$766,936	\$799,896	\$684,360	12.07%
Middlesex	County	\$561,925	\$561,925	\$641,915	-12.46%
Montgomery	County	\$689,172	\$659,316	\$484,835	42.15%
Nelson	County	\$272,466	\$237,511	\$171,679	58.71%

Locality Cost to House Jail Inmates - Historical Trend

<u>Locality</u>	<u>Fiscal Year 2004 Total Expenses</u>	<u>Fiscal Year 2003 Total Expenses</u>	<u>Fiscal Year 2002 Total Expenses</u>	<u>Percentage Change FY '02 vs FY '04</u>	
New Kent	County	\$483,210	\$341,630	\$359,480	34.42%
Newport News	City	\$8,780,295	\$7,926,500	\$7,081,081	24.00%
Norfolk	City	\$11,011,187	\$11,486,973	\$8,049,615	36.79%
Northampton	County	\$999,583	\$765,805	\$895,000	11.69%
Northumberland	County	\$306,398	\$308,548	\$471,452	-35.01%
Norton	City	\$139,761	\$130,416	\$129,098	8.26%
Nottaway	County	\$0	\$0	\$0	
Orange	County	\$0	\$0	\$0	
Page	County	\$218,674	\$348,542	\$153,277	42.67%
Patrick	County	\$475,090	\$355,774	\$284,019	67.27%
Petersburg	City	\$2,446,778	\$2,407,578	\$2,621,188	-6.65%
Pittsylvania	County	\$1,097,155	\$1,112,604	\$789,126	39.03%
Poquoson	City	\$79,770	\$70,268	\$49,079	62.53%
Portsmouth	City	\$5,269,694	\$4,592,148	\$3,321,030	58.68%
Powhatan	County	\$178,834	\$139,874	\$261,009	-31.48%
Prince Edward	County	\$0	\$0	\$0	
Prince George	County	\$820,033	\$770,448	\$655,561	25.09%
Prince William	County	\$13,184,637	\$12,104,608	\$8,597,121	53.36%
Prince William / M Regional Jail		0	\$0	\$57,206	-100.00%
Pulaski	County	\$942,936	\$1,022,812	\$650,163	45.03%
Radford	City	\$223,206	\$241,648	\$163,532	36.49%
Rappahannock	County	\$120,184	\$102,767	\$128,276	-6.31%
Richmond	City	\$9,126,098	\$7,405,968	\$6,937,690	31.54%
Richmond	County	\$0	\$40	\$0	
Roanoke	City of	\$3,707,923	\$3,952,843	\$2,034,617	82.24%
Roanoke	County	\$1,646,026	\$920,726	\$1,473,899	11.68%
Rockbridge	County	\$234,409	\$243,928	\$248,848	-5.80%
Rockingham	County	\$1,049,651	\$987,277	\$862,403	21.71%
Russell	County	\$668,774	\$658,155	\$595,614	12.28%
Salem	City	\$377,107	\$410,236	\$331,711	13.69%
Scott	County	\$94,753	\$95,811	\$123,867	-23.50%
Shenandoah	County	\$273,745	\$265,648	\$283,612	-3.48%
Smyth	County	\$296,071	\$223,497	\$212,353	39.42%
Southampton	County	\$506,544	\$276,951	\$361,915	39.96%
Spotsylvania	County	\$1,678,365	\$1,717,062	\$1,762,759	-4.79%
Stafford	County	\$3,692,754	\$3,431,007	\$3,553,615	3.92%
Staunton	City	\$577,220	\$386,491	\$319,369	80.74%
Suffolk	City	\$401,106	\$420,884	(\$153,127)	-361.94%
Surry	County	\$136,001	\$185,774	\$223,338	-39.11%
Sussex	County	\$479,242	\$326,033	\$336,894	42.25%
Tazewell	County	\$1,502,193	\$1,039,206	\$952,187	57.76%
Virginia Beach	City	\$8,677,785	\$7,634,130	\$5,403,994	60.58%
Warren	County	\$595,400	\$407,493	\$448,376	32.79%
Warrenton	Town	\$760	\$1,823	\$1,900	-60.00%

Locality Cost to House Jail Inmates - Historical Trend

<u>Locality</u>	<u>Fiscal Year 2004 Total Expenses</u>	<u>Fiscal Year 2003 Total Expenses</u>	<u>Fiscal Year 2002 Total Expenses</u>	<u>Percentage Change FY '02 vs FY '04</u>
Warsaw Town	\$0	\$0	\$0	
Washington County	\$370,747	\$305,834	\$215,094	72.37%
Waynesboro City	\$757,501	\$444,172	\$286,634	164.27%
Weber City Town	0	\$710	\$527	-100.00%
Westmoreland County	\$14,482	\$34,887	\$200,057	-92.76%
Williamsburg City	\$677,222	\$659,574	\$548,055	23.57%
Winchester City	\$1,568,327	\$1,160,710	\$1,033,477	51.75%
Wise County	\$596,282	\$482,373	\$204,600	191.44%
Wythe County	\$666,843	\$667,112	\$359,163	85.67%
York County	\$1,761,970	\$1,821,649	\$1,492,440	18.06%
TOTAL	<u>\$256,882,352</u>	<u>\$237,543,682</u>	<u>\$208,143,826</u>	23.42%

APPENDIX A
Individual Jail Reports (75)
Alphabetical

Accomack County Jail 001
Fiscal Year 2004

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
ALL INMATE HOUSED DAYS (LIDS)	37,098	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	101	220%	TOTAL
DOC RATED OPERATING CAPACITY	46	220%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 37,098

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$870,970	\$23.48	
Food Services	\$241,539	\$6.51	
Medical Services	\$263,686	\$7.11	
Inmate Programs	\$0	\$0.00	
Transportation	\$3,214	\$0.09	
Direct Jail Support	\$141,794	\$3.82	
Capital Accounts - Operating	\$12,883	\$0.35	
Other Jail Indirect Expenses	\$60,410	\$1.63	
SUB-TOTAL OPERATING	\$1,594,496	\$42.98	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$1,594,496	\$42.98	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 37,098

3. REVENUES

		<i>Federal Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal/ Out of State Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$700,300	\$18.88		
Per-Diems - Gross:	\$260,058	\$7.01		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$260,058	\$7.01		
Office / Vehicles	\$11,007	\$0.30		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$2,000	\$0.05		
Local Jurisdictional (to balance)	\$593,876	\$16.01		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$2,790	\$0.08		
Other	\$24,464	\$0.66		
SUB-TOTAL OPERATING	\$1,594,496	\$42.98	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,594,496	\$42.98	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

60.92% STATE FUNDED
0.13% FEDERAL FUNDED
37.25% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
1.71% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Albemarle-Charlottesville Regional Jail 003
Fiscal Year 2004

1. FACILITY PROFILE:

Contract Medical	No	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, '94,'02	Operates Dispatch	No

ACTUAL ALL INMATE DAYS (LIDS)	174,689	OPERATING	
FED / OUT OF STATE ADP	31	CAPACITY	
TOTAL LIDS ADP	477	145%	TOTAL
DOC RATED OPERATING CAPACITY	329	136%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 176,773

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$7,126,871	\$40.32	
Food Service	\$906,156	\$5.13	
Medical Service	\$694,950	\$3.93	
Inmate Programs	\$61,958	\$0.35	
Transportation	\$28,817	\$0.16	
Direct Jail Support	\$1,240,542	\$7.02	
Capital Accounts - Operating	\$42,043	\$0.24	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$10,101,337	\$57.14	Per Inmate Day
Capital Accounts - Long Term	\$469,193	\$2.65	
Debt Service	\$700,539	\$3.96	
TOTAL EXPENDITURES	\$11,271,070	\$63.76	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 176,773

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal / Out of State Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$3,636,248	\$20.57		
Per-Diems - Gross:	\$1,274,254	\$7.21		
- Overhead Recovery	(\$230,298)	-\$1.30		
Per-Diems - Net	\$1,043,956	\$5.91		
Office / Vehicle	\$46,253	\$0.26		
Other	\$44,272	\$0.25		
Federal - Per-Diems	\$548,644	\$3.10	\$47.81	
- Grants	\$0	\$0.00		
- Other	\$3,200	\$0.02		
Local Jurisdictional	\$3,885,093	\$21.98		
Non-Local Jurisdictional	(\$80)	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$75,188	\$0.43		
Other	\$300,062	\$1.70		
SUB-TOTAL OPERATING REVENUES	\$9,582,836	\$54.21	Per Inmate Day	
Local Jurisdictional - Debt Related	\$626,455	\$3.54		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$10,209,291	\$57.75	Per Inmate Day	
Excess (deficiency) of Revenues over Expenditures	-\$1,061,779	-\$6.01	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

42.33% STATE FUNDED
4.90% FEDERAL FUNDED
34.47% LOCAL OPERATING
5.56% LOCAL DEBT RELATED
3.33% OTHER FUNDED
90.58% TOTAL FUNDED

Alexandria City Jail 510
Fiscal Year 2004

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
ALL INMATE HOUSED DAYS (LIDS)	169,089	OPERATING	
FED / OUT OF STATE ADP	160	CAPACITY	
TOTAL LIDS ADP	463	136% TOTAL	
DOC RATED OPERATING CAPACITY	340	89% STATE RESPONSIBLE	

2. EXPENDITURES ALL INMATE RESPONSIBLE DAYS 171,734

Personal Services	\$12,907,652
Food Services	\$629,755
Medical Services	\$1,589,444
Inmate Programs	\$97,160
Transportation	\$9,113
Direct Jail Support	\$739,063
Capital Accounts - Operating	\$867,408
Other Jail Indirect Expenses	\$822,597
SUB-TOTAL OPERATING	\$17,662,192
Capital Accounts - Long Term	\$0
Debt Service	\$576,455
TOTAL EXPENSES	\$18,238,647

Expenses per Inmate Day

\$75.16
\$3.67
\$9.26
\$0.57
\$0.05
\$4.30
\$5.05
\$4.79
\$102.85 Per Inmate Day
\$0.00
\$3.36
\$106.20 Per Inmate Day

3. REVENUES ALL INMATE RESPONSIBLE DAYS 171,734

Commonwealth Funded	
Grants	\$0
Salaries	\$2,813,195
Per-Diems - Gross:	\$792,750
- Federal Overhead Recovered	\$0
Per-Diems - Net	\$792,750
Office / Vehicles	\$28,073
Other	\$0
Federal - Per-Diems	\$5,489,349
Grants	\$1,531,940
Other	\$0
Local Jurisdictional - Operating (to balance)	\$6,831,840
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$12,683
Other	\$162,361
SUB-TOTAL OPERATING	\$17,662,192
Local Jurisdictional - Debt Related	\$576,455
Commonwealth Construction Reimburse	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$18,238,647

Revenue Per Inmate Day

(All)	Federal / Out of State
\$0.00	
\$16.38	
\$4.62	
\$0.00	
\$4.62	
\$0.16	
\$0.00	
\$31.96	\$94.18
\$8.92	
\$0.00	
\$39.78	
\$0.00	
\$0.00	
\$0.07	
\$0.95	
\$102.85	Per Inmate Day
\$3.36	
\$0.00	
\$0.00	
\$106.20	Per Inmate Day

FUNDING PERCENT BY TOTAL EXPENDITURES BY SOURCE

19.92% STATE FUNDED
38.50% FEDERAL FUNDED
37.46% LOCAL OPERATING
3.16% LOCAL DEBT RELATED
0.96% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Allegheny County Jail

005
Fiscal Year 2004

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

ALL INMATE HOUSED DAYS (LIDS)	21,327
FED / OUT OF STATE ADP	0
TOTAL LIDS ADP	58
DOC RATED OPERATING CAPACITY	56

OPERATING CAPACITY
104% TOTAL
104% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 21,327

2. EXPENDITURES

Personal Services	\$1,031,199
Food Services	\$142,982
Medical Services	\$162,530
Inmate Programs	\$0
Transportation	\$10,058
Direct Jail Support	\$37,433
Capital Accounts - Operating	\$0
Other Jail Indirect Expenses	\$302,263
SUB-TOTAL OPERATING	\$1,686,464
Capital Accounts - Long Term	\$10,000
Debt Service	\$384,765
TOTAL EXPENDITURES	\$2,081,229

Expenses Per Inmate Day

	\$48.35
	\$6.71
	\$7.62
	\$0.00
	\$0.47
	\$1.76
	\$0.00
	\$14.17
	\$79.08 Per Inmate Day
	\$0.47
	\$18.04
	\$97.59 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 21,327

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$814,054
Per-Diems - Gross:	\$182,339
- Overhead Recovery	\$0
Per-Diems - Net	\$182,339
Office / Vehicles	\$2,837
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$2,000
Local Jurisdictional - Operating (to balance)	\$453,657
Non-Local Jurisdictional - Operating	\$209,039
Out of State	\$0
Work Release	\$5,050
Other	\$27,489
SUB-TOTAL OPERATING	\$1,696,464
Local Jurisdictional -Debt Related	\$314,182
Non-Local Jurisdictional -Debt Related	\$70,583
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$2,081,229

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

	\$0.00	
	\$38.17	
	\$8.55	
	\$0.00	
	\$8.55	
	\$0.14	
	\$0.00	
	\$0.00	
	\$0.09	
	\$21.27	
	\$9.80	
	\$0.00	
	\$0.24	
	\$1.29	
	\$79.55 Per Inmate Day	
	\$14.73	
	\$3.31	
	\$0.00	
	\$0.00	
	\$97.59 Per Inmate Day	

FUNDING PERCENT BY TOTAL EXPENDITURES BY SOURCE

48.01% STATE FUNDED
0.10% FEDERAL FUNDED
21.80% LOCAL OPERATING
15.10% LOCAL DEBT RELATED
15.00% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Amherst County Jail

Fiscal Year 009
2004

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
ALL INMATE HOUSED DAYS (LIDS)	32,469	OPERATING	
FED / OUT OF STATE ADP	1	CAPACITY	
TOTAL LIDS ADP	89	177%	TOTAL
DOC RATED OPERATING CAPACITY	50	175%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 32,469

2. EXPENDITURES

Personal Services	\$961,528	\$29.61	
Food Services	\$105,692	\$3.25	
Medical Services	\$150,125	\$4.62	
Inmate Programs	\$0	\$0.00	
Transportation	\$18,476	\$0.57	
Direct Jail Support	\$146,291	\$4.51	
Capital Accounts - Operating	\$24,581	\$0.76	
Other Jail Indirect Expenses	\$189,547	\$5.84	
SUB-TOTAL OPERATING	\$1,596,239	\$49.16	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$186,587	\$5.75	
TOTAL EXPENDITURES	\$1,782,826	\$54.91	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 32,469

3. REVENUES

Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$818,799	\$25.22		
Per-Diems - Gross:	\$202,413	\$6.23		
- Overhead Recovery	(\$10,332)	-\$0.32		
Per-Diems - Net	\$192,081	\$5.91		
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		
Federal - Per-Diems	\$8,680	\$0.27	\$21.81	
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$516,686	\$15.91		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$25,889	\$0.80		
Other	\$34,105	\$1.05		
SUB-TOTAL OPERATING	\$1,596,239	\$49.16	Per Inmate Day	
Local Jurisdictional - Debt Related	\$186,587	\$5.75		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,782,826	\$54.91	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

56.70% STATE FUNDED
0.49% FEDERAL FUNDED
10.47% LOCAL DEBT RELATED
28.98% LOCAL OPERATING
3.37% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Appomattox County Jail 011 -
FISCAL YEAR 2004

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

ALL INMATE HOUSED DAYS (LIDS)	9,192
FED / OUT OF STATE ADP	0
TOTAL LIDS ADP	25
DOC RATED OPERATING CAPACITY	12

OPERATING CAPACITY	209%	TOTAL STATE RESPONSIBLE
	209%	

2. EXPENDITURES ALL INMATE RESPONSIBLE DAYS 9,647

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$539,911	\$55.97	
Food Services	\$66,238	\$6.87	
Medical Services	\$50,251	\$5.21	
Inmate Programs	\$0	\$0.00	
Transportation	\$0	\$0.00	
Direct Jail Support	\$45,587	\$4.72	
Capital Accounts - Operating	\$8,667	\$0.90	
Other Jail Indirect Expenses	\$57,209	\$5.93	
SUB-TOTAL OPERATING	\$767,863	\$79.60	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$767,863	\$79.60	Per Inmate Day

3. REVENUES ALL INMATE RESPONSIBLE DAYS 9,647

		<i>Revenue Per Inmate Day</i>	<i>Revenue Per Federal/ Out of State (All) Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$438,682	\$45.47		
Per-Diems - Gross:	\$60,287	\$6.25		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$60,287	\$6.25		
Office / Vehicles	\$2,174	\$0.23		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional (to balance)	\$251,687	\$26.09		
Non - Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$5,312	\$0.55		
Other	\$9,720	\$1.01		
SUB-TOTAL OPERATING	\$767,863	\$79.60	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$767,863	\$79.60	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

65.26% STATE FUNDED
0.00% FEDERAL FUNDED
32.8% LOCAL OPERATING
0.0% LOCAL DEBT RELATED
2.0% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Arlington County Jail 013
FISCAL YEAR 2004

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

ALL INMATE HOUSED DAYS (LIDS)	233,430	OPERATING	
FED / OUT OF STATE ADP	41	CAPACITY	
TOTAL LIDS ADP	638	135%	TOTAL
DOC RATED OPERATING CAPACITY	474	126%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 233,886

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$15,387,322	\$65.79	
Food Services	\$885,407	\$3.78	
Medical Services	\$2,650,159	\$11.33	
Inmate Programs	\$120,813	\$0.52	
Transportation	\$111,419	\$0.48	
Direct Jail Support	\$1,992,055	\$8.52	
Capital Accounts - Operating	\$22,119	\$0.09	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$21,169,295	\$90.51	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$3,766,178	\$16.10	
TOTAL EXPENSES	\$24,935,473	\$106.61	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 233,886

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	\$5,627,551	\$24.06		
Per-Diems - Gross:	\$1,929,102	\$8.25		
- Overhead Recovery	(\$401,917)	-\$1.72		
Per-Diems - Net	\$1,527,185	\$6.53		
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		
Federal - Per-Diems	\$1,036,231	\$4.43	\$68.79	
Grants	\$151,376	\$0.65		
Other	\$3,200	\$0.01		
Local Jurisdictional - Operating (to balance)	\$12,279,627	\$52.50		
Non-Local Jurisdictional	\$347,049	\$1.49		
Out of State	\$0	\$0.00		
Work Release	\$23,403	\$0.10		
Other	\$173,673	\$0.74		
SUB-TOTAL OPERATING	\$21,169,295	\$90.51	Per Inmate Day	
Local Jurisdictional - Debt Related	\$1,958,294	\$8.37		
Commonwealth Construction Reimbursement	\$1,807,884	\$7.73		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$24,935,473	\$106.61	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

35.94% STATE FUNDED

4.78% FEDERAL FUNDED

49.25% LOCAL OPERATING

7.85% LOCAL DEBT RELATED

2.18% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (deficiency) of Revenue over Expenditure \$0

Augusta County Jail

015
Fiscal Year 2004

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,'82	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	72,175	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	197	219%	TOTAL
DOC RATED OPERATING CAPACITY	90	219%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 72,518

2. EXPENDITURES

Personal Services	\$2,255,414	\$31.10	
Food Services	\$403,235	\$5.56	
Medical Services	\$444,864	\$6.14	
Inmate Programs	\$9,251	\$0.13	
Transportation	\$17,300	\$0.24	
Direct Jail Support	\$488,256	\$6.73	
Capital Accounts - Operating	\$60,911	\$0.84	
Other Jail Indirect Expenses	\$291,647	\$4.02	
SUB-TOTAL OPERATING	\$3,970,879	\$54.76	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$3,970,879	\$54.76	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 72,518

3. REVENUES

Commonwealth Funded		Revenue Per Inmate Day	Revenue Per Federal / Out of State (All) Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$1,645,628	\$22.69		
Per-Diems - Gross:	\$463,479	\$6.39		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$463,479	\$6.39		
Office / Vehicles	\$38,110	\$0.53		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$3,400	\$0.05		
Local Jurisdictional - Operating (to balance)	\$374,635	\$5.17		
Non-Local Jurisdictional	\$1,373,101	\$18.93		
Out of State	\$0	\$0.00		
Work Release	\$4,672	\$0.06		
Other	\$67,853	\$0.94		
SUB-TOTAL OPERATING	\$3,970,879	\$54.76	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$3,970,879	\$54.76	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

54.07% STATE FUNDED
0.09% FEDERAL FUNDED
9.43% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
36.41% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of revenues over expenditures \$0

Blue Ridge Regional Jail 485
Fiscal Year 2004

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	YES
Contract Food Service	NO	Local Salary Supplement	YES
# Federal Contract Beds	10	Locally Funded Position	YES
Direct Supervision - # Beds	433	Air Conditioned	YES
Indirect Supervision - # Beds	327	Houses Females	YES
Date(s) Built -	5 Locations 1935-2000	Operates Dispatch	NO
ALL INMATE HOUSED DAYS (LIDS)	322,347	OPERATING	
FED/ OUT OF STATE ADP	20	CAPACITY	
TOTAL LIDS ADP	881	116% TOTAL	
DOC RATED OPERATING CAPACITY	760	113% STATE RESPONSIBLE	

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	326,138	<i>Expenses Per</i>	
		<i>Inmate Day</i>	
Personal Services	\$9,986,580	\$30.62	
Food Services	\$1,150,531	\$3.53	
Medical Services	\$872,748	\$2.68	
Inmate Programs	\$18,157	\$0.06	
Transportation	\$61,607	\$0.19	
Direct Jail Support	\$3,721,523	\$11.41	
Capital Accounts - Operating	\$350,631	\$1.07	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$16,161,778	\$49.56	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$1,324,726	\$4.06	
TOTAL EXPENDITURES	\$17,486,504	\$53.62	Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	326,138	<i>Revenue Per</i>	<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	\$7,563,846	\$23.19		
Per-Diems - Gross:	\$2,557,911	\$7.84		
- Overhead Recovery	(\$184,744)	-\$0.56		
Per-Diems - Net	\$2,373,167	\$7.28		
Office / Vehicles	\$25,318	\$0.08		
Other	\$36,780	\$0.11		
Federal - Per-Diems	\$221,738	\$0.68	\$30.04	
Grants	\$37,676	\$0.12		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$5,339,126	\$16.37		
Non-Local Jurisdictional	\$890,586	\$2.73		
Out of State	\$560	\$0.00		
Work Release	\$179,081	\$0.55		
Other	\$600,886	\$1.84		
SUB-TOTAL OPERATING	\$17,268,764	\$52.95		
				FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Local Jurisdictional - Debt Related	\$1,324,726	\$4.06		57.18% STATE FUNDED
Commonwealth Construction Reimbursement	\$0	\$0.00		1.48% FEDERAL FUNDED
CAP Funds (Federal)	\$0	\$0.00		30.53% LOCAL OPERATING
TOTAL REVENUES	\$18,593,490	\$57.01		7.58% LOCAL DEBT RELATED
				9.56% OTHER FUNDED
				106.33% TOTAL FUNDED
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>	\$1,106,986	\$3.39		Per Inmate Day

Botetourt County Jail

023
Fiscal Year 2004

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
ALL INMATE HOUSED DAYS (LIDS)	22,214	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	61	160% TOTAL	
DOC RATED OPERATING CAPACITY	38	160% STATE RESPONSIBLE	

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	22,581	<i>Expenses Per</i>	
		<i>Inmate Day</i>	
Personal Services	\$1,017,279	\$45.05	
Food Services	\$94,195	\$4.17	
Medical Services	\$49,500	\$2.19	
Inmate Programs	\$0	\$0.00	
Transportation	\$9,315	\$0.41	
Direct Jail Support	\$124,137	\$5.50	
Capital Accounts - Operating	\$10,440	\$0.46	
Other Jail Indirect Expenses	\$129,005	\$5.72	
SUB-TOTAL OPERATING	\$1,433,870	\$63.50	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$1,433,870	\$63.50	Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	22,581	<i>Revenue Per</i>	<i>Revenue Per</i>	
		<i>Inmate Day</i>	<i>Federal / Out of State</i>	
		(All)	<i>Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$656,553	\$29.07		
Per-Diems - Gross:	\$157,610	\$6.98		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$157,610	\$6.98		
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$400	\$0.02		
Local Jurisdictional - Operating (to balance)	\$554,292	\$24.55		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$30,260	\$1.34		
Other	\$34,756	\$1.54		
SUB-TOTAL OPERATING	\$1,433,870	\$63.50	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,433,870	\$63.50	Per Inmate Day	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>				\$0

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

56.78% STATE FUNDED
0.03% FEDERAL FUNDED
38.66% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
4.53% OTHER FUNDED
100.00% TOTAL FUNDED

Bristol City Jail

520
Fiscal Year 2004

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplier	Yes
# Federal Contract Beds	0	Locally Funded Posi	No
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	67	Houses Females	Yes
Date(s) Built	1970	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	36,240
FED / OUT OF STATE ADP	15
TOTAL LIDS ADP	99
DOC RATED OPERATING CAPACITY	67

OPERATING CAPACITY
148% TOTAL
126% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 36,240

2. EXPENDITURES

Personal Services	\$1,565,741
Food Services	\$119,455
Medical Services	\$111,255
Inmate Programs	\$0
Transportation	\$50,800
Direct Jail Support	\$181,813
Capital Accounts - Operating	\$11,247
Other Jail Indirect Expenses	\$104,376
SUB-TOTAL OPERATING	\$2,144,686
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENDITURES	\$2,144,686

Expenses Per Inmate Day

\$43.20
\$3.30
\$3.07
\$0.00
\$1.40
\$5.02
\$0.31
\$2.88
\$59.18 Per Inmate Day
\$0.00
\$0.00
\$59.18 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 36,240

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$1,152,362
Per-Diems - Gross:	\$203,771
- Overhead Recovery	(\$158,507)
Per-Diems - Net	\$45,264
Office / Vehicles	\$0
Other	\$0
Federal - Per-Diems	\$328,037
Grants	\$0
Other	\$3,546
Local Jurisdictional - Operating (to balance)	\$556,393
Non-Local Jurisdictional	\$12,179
Out of State	\$0
Work Release	\$11,096
Other	\$35,809
SUB-TOTAL OPERATING	\$2,144,686

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

\$0.00
\$31.80
\$5.62
-\$4.37
\$1.25
\$0.00
\$0.00
\$9.05 \$61.98
\$0.00
\$0.10
\$15.35
\$0.33
\$0.00
\$0.31
\$0.99
\$59.18 Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

55.84% STATE FUNDED
15.46% FEDERAL FUNDED
25.94% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.75% OTHER FUNDED
100.00% TOTAL FUNDED

Local Jurisdictional - Debt Related	\$0
Commonwealth Construct. Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$2,144,686

\$0.00
\$0.00
\$0.00
\$59.18 Per Inmate Day

Excess (deficiency) of Revenues over Expenditures \$0

Brunswick County Jail

025

Fiscal Year: 2004

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
ALL INMATE HOUSED DAYS (LIDS)	13,957	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	38	158% TOTAL	
DOC RATED OPERATING CAPACITY	24	158% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 14,182

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>
Personal Services	\$567,792	\$40.04
Food Services	\$59,812	\$4.22
Medical Services	\$84,511	\$5.96
Inmate Programs	\$0	\$0.00
Transportation	\$4,752	\$0.34
Direct Jail Support	\$72,118	\$5.08
Capital Accounts - Operating	\$11,136	\$0.78
Other Jail Indirect Expenses	\$76,323	\$5.38
SUB-TOTAL OPERATING	\$876,444	\$61.80 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$82,734	\$5.83
TOTAL EXPENDITURES	\$959,178	\$67.63 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 14,182

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	\$456,289	\$32.18	
Per-Diems - Gross:	\$91,263	\$6.44	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$91,263	\$6.44	
Office / Vehicles	\$31,958	\$2.25	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$600	\$0.04	
Local Jurisdictional - Operating (to balance)	\$275,995	\$19.46	
Non - Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$3,841	\$0.27	
Other	\$16,498	\$1.16	
SUB-TOTAL OPERATING	\$876,444	\$61.80	Per Inmate Day
Local Jurisdictional - Debt Related	\$82,734	\$5.83	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$959,178	\$67.63	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

60.42% STATE FUNDED
 0.06% FEDERAL FUNDED
 28.77% LOCAL OPERATING
 8.63% LOCAL DEBT RELATED
 2.12% OTHER FUNDED
100.00% TOTAL FUNDED

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

Buchanan County Jail

027

Fiscal Year 2004

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	34	Houses Females	No
Date(s) Built	1921	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	23,291
FED'S / OUT OF STATE ADP	0
TOTAL LIDS ADP	64
DOC RATED OPERATING CAPACITY	34

OPERATING CAPACITY	
187% TOTAL	
187% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 23,291

2. EXPENDITURES

Personal Services	\$632,840
Food Services	\$155,480
Medical Services	\$112,917
Inmate Programs	\$0
Transportation	\$46,800
Direct Jail Support	\$80,034
Capital Accounts - Operating	\$12,162
Other Jail Indirect Expenses	\$65,885
SUB-TOTAL OPERATING	\$1,106,117
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENDITURES	\$1,106,117

<i>Expenses Per Inmate Day</i>	
\$27.17	
\$6.67	
\$4.85	
\$0.00	
\$2.01	
\$3.44	
\$0.52	
\$2.83	
\$47.49	Per Inmate Day
\$0.00	
\$0.00	
\$47.49	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 23,291

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$475,499
Per-Diems - Gross:	\$164,251
- Overhead Recovery	\$0
Per-Diems - Net	\$164,251
Office / Vehicles	\$1,238
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$1,200
Local Jurisdictional - Operating (to balance)	\$439,400
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$0
Other	\$24,529
SUB-TOTAL OPERATING	\$1,106,117
Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$1,106,117

<i>Revenue Per Inmate Day</i>	<i>Revenue Per Federal / Out of State (All) Inmate Day</i>
\$0.00	\$0.00
\$20.42	\$7.05
\$7.05	\$7.05
\$0.00	\$0.05
\$0.00	\$0.00
\$0.00	\$0.00
\$0.05	\$0.05
\$18.87	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$1.05	
\$47.49	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
57.95% STATE FUNDED
0.11% FEDERAL FUNDED
39.72% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.22% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Central Virginia Regional Jail 137
Fiscal Year 2004

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	1990,1995,2000	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	144,263	OPERATING	
FED / OUT OF STATE ADP	194	CAPACITY	
TOTAL LIDS ADP	394	163% TOTAL	
DOC RATED OPERATING CAPACITY	242	83% STATE RESPONSIBLE	

2. EXPENDITURES ALL INMATE RESPONSIBLE DAYS 145,172

Personal Services	\$3,441,989	\$23.71	
Food Services	\$549,011	\$3.78	
Medical Services	\$492,920	\$3.40	
Inmate Programs	\$18,083	\$0.12	
Transportation	\$27,225	\$0.19	
Direct Jail Support	\$575,036	\$3.96	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$5,104,264	\$35.16	Per Inmate Day
Capital Accounts - Long Term	\$140,141	\$0.96	
Debt Service	\$63,269	\$0.44	
TOTAL EXPENDITURES	\$5,307,674	\$36.56	Per Inmate Day

3. REVENUES ALL INMATE RESPONSIBLE DAYS 145,172

Commonwealth Funded				
Grants	\$31,676	\$0.22		
Salaries	\$1,560,082	\$10.75		
Per-Diems - Gross:	\$543,938	\$3.75		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$543,938	\$3.75		
Office / Vehicles	\$7,341	\$0.05		
Other	\$0	\$0.00		
Federal - Per-Diems	\$3,760,282	\$25.90	\$53.06	
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	\$66,308	\$0.46		
Other	\$349,219	\$2.40		
SUB-TOTAL OPERATING	\$6,318,846	\$43.53	Per Inmate Day	
Local Jurisdictional - Debt Related	\$63,269	\$0.43		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$6,382,115	\$43.96	Per Inmate Day	
Excess (deficiency) of revenues over expenditures	\$1,074,441	\$7.40	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

40.38% STATE FUNDED

70.85% FEDERAL FUNDED

0.00% LOCAL OPERATING

1.19% LOCAL DEBT RELATED

7.83% OTHER FUNDED

120.24% TOTAL FUNDED

Charlotte County Jail

FISCAL YEAR 37
2004

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

ALL INMATE HOUSED DAYS (LIDS)	22,653
FED / OUT OF STATE ADP	0
TOTAL LIDS ADP	62
DOC RATED OPERATING CAPACITY	29

OPERATING CAPACITY	
213% TOTAL	
213% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 22,653

2. EXPENDITURES

Personal Services	\$681,651
Food Services	\$102,320
Medical Services	\$37,106
Inmate Programs	\$0
Transportation	\$3,629
Direct Jail Support	\$70,415
Capital Accounts - Operating	\$2,608
Other Jail Indirect Expenses	\$51,240
SUB-TOTAL OPERATING	\$948,969
Capital Accounts - Long Term	\$298
Debt Service	\$0
TOTAL EXPENDITURES	\$949,267

Expenses Per Inmate Day	
\$30.09	
\$4.52	
\$1.64	
\$0.00	
\$0.16	
\$3.11	
\$0.11	
\$2.26	
\$41.89	Per Inmate Day
\$0.01	
\$0.00	
\$41.90	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 22,653

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$517,690
Per-Diems - Gross:	\$310,409
- Federal Overhead Recovery	\$0
Per-Diems - Net	\$310,409
Office / Vehicles	\$0
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$0
Local Jurisdictional - Operating (to balance)	\$16,602
Non - Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$88,196
Other	\$16,369
SUB-TOTAL OPERATING	\$949,267
Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$949,267

Revenue Per Inmate Day	Revenue Per Federal/ Out of State Inmate Day
\$0.00	\$0.00
\$22.85	\$22.85
\$13.70	\$13.70
\$0.00	\$0.00
\$13.70	\$13.70
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.73	\$0.73
\$0.00	\$0.00
\$0.00	\$0.00
\$3.90	\$3.90
\$0.72	\$0.72

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
87.2% STATE FUNDED
0.00% FEDERAL FUNDED
1.7% LOCAL OPERATING
0.0% LOCAL DEBT RELATED
11.0% OTHER FUNDED
100.00% TOTAL FUNDED

\$41.90 Per Inmate Day

\$41.90 Per Inmate Day

Excess (deficiency) of Revenues over Expenditures \$0

Chesapeake City Jail

550
Fiscal Year 2004

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,'87,'97	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	296,154
FED / OUT OF STATE ADP	41
TOTAL LIDS ADP	809
DOC RATED OPERATING CAPACITY	543

OPERATING CAPACITY
149% TOTAL
141% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 303,699

2. EXPENDITURES

Personal Services	\$14,503,316
Food Services	\$959,484
Medical Services	\$1,972,028
Inmate Programs	\$0
Transportation	\$51,108
Direct Jail Support	\$1,219,101
Capital Accounts - Operating	\$97,922
Other Jail Indirect Expenses	\$555,101
SUB-TOTAL OPERATING	\$19,358,059
Capital Accounts - Long Term	\$0
Debt Service	\$2,631,714
TOTAL EXPENDITURES	\$21,989,773

Expenses Per Inmate Day

\$47.76
\$3.16
\$6.49
\$0.00
\$0.17
\$4.01
\$0.32
\$1.83
\$63.74 Per Inmate Day
\$0.00
\$8.67
\$72.41 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 303,699

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$5,451,084
Per-Diems - Gross:	\$2,012,362
- Overhead Recovery	(\$312,937)
Per-Diems - Net	\$1,699,425
Office / Vehicles	\$20,712
Other	\$0
Federal - Per-Diems	\$985,908
Grants	\$0
Other	\$6,000
Local Jurisdictional - Operating (to balance)	\$9,860,206
Non - Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$224,146
Other	\$277,501
SUB-TOTAL OPERATING	\$18,524,982

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

\$0.00	
\$17.95	
\$6.62	
-\$1.03	
\$5.59	
\$0.07	
\$0.00	
\$3.25	\$65.31
\$0.00	
\$0.02	
\$32.47	
\$0.00	
\$0.00	
\$0.74	
\$0.91	

OPERATING FUNDING PERCENT BY SOURCE
36.40% STATE FUNDED
4.51% FEDERAL FUNDED
44.84% LOCAL OPERATING
11.97% LOCAL DEBT RELATED
2.28% OTHER FUNDED
100.00% TOTAL FUNDED

Local Jurisdictional - Debt Related	\$2,631,714
Commonwealth Construction Reimbursement	\$833,077
CAP Funds (Federal)	
TOTAL REVENUES	\$21,989,773

\$61.00 Per Inmate Day
\$8.67
\$2.74
\$72.41 Per Inmate Day

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

Chesterfield County Jail 041
FISCAL YEAR 2004

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,'72,'94	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	113,208
FED/OUT OF STATE ADP	0
TOTAL LIDS ADP	309
DOC RATED OPERATING CAPACITY	250

OPERATING CAPACITY	
124% TOTAL	
124% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS	116,930
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2. EXPENDITURES

Personal Services	\$6,383,936
Food Services	\$405,360
Medical Services	\$564,503
Inmate Programs	\$0
Transportation	\$111,818
Direct Jail Support	\$775,524
Capital Accounts - Operating	\$42,939
Other Jail Indirect Expenses	\$409,369
SUB-TOTAL OPERATING	\$8,693,449
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENDITURES	\$8,693,449

<i>Expenses Per</i>	
<i>Inmate Day</i>	
\$54.59	
\$3.47	
\$4.83	
\$0.00	
\$0.96	
\$6.63	
\$0.37	
\$3.50	
\$74.35	Per Inmate Day
\$0.00	
\$0.00	
\$74.35	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS	116,930
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3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$2,200,346
Per-Diems - Gross:	\$778,303
- Federal Overhead Recovery	\$0
Per-Diems - Net	\$778,303
Office / Vehicles	\$5,216
Other	\$0
Federal - Per-Diems	\$0
Grants	\$183,388
Other	\$2,400
Local Jurisdictional - Operating (to balance)	\$5,216,687
Non-Local Jurisdictional	\$16,122
Out of State	0
Work Release	\$113,091
Other	\$177,895
SUB-TOTAL OPERATING	\$8,693,449
Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$8,693,449

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

\$0.00
\$18.82
\$6.66
\$0.00
\$6.66
\$0.04
\$0.00
\$0.00
\$1.57
\$0.02
\$44.61
\$0.14
\$0.00
\$0.97
\$1.52

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
34.32% STATE FUNDED
2.14% FEDERAL FUNDED
60.01% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
3.53% OTHER FUNDED
100.00% TOTAL FUNDED

\$74.35	Per Inmate Day
\$0.00	
\$0.00	
\$0.00	
\$74.35	Per Inmate Day

Excess (deficiency) of Revenue over Expenditure \$0

**Clarke Fauquier Frederick Winchester
Regional Jail**

Fiscal Year 2004

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

ALL INMATE HOUSED DAYS (LIDS)	162,260	OPERATING	
FED / Out of State ADP	16	CAPACITY	
TOTAL LIDS ADP	443	167%	TOTAL
DOC RATED OPERATING CAPACITY	266	161%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 170,601

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$6,552,511	\$38.41	
Food Services	\$590,073	\$3.46	
Medical Services	\$726,254	\$4.26	
Inmate Programs	\$140,114	\$0.82	
Transportation	\$15,902	\$0.09	
Direct Jail Support	\$735,260	\$4.31	
Capital Accounts - Operating	\$447,055	\$2.62	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$9,207,168	\$53.97	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$9,207,168	\$53.97	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 170,601

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal / Out of State Inmate Day</i>	
Commonwealth Funded				
Grants	\$153,729	\$0.90		
Salaries	\$3,051,816	\$17.89		
Per-Diems - Gross:	\$1,155,935	\$6.78		
- Overhead Recovery	(\$124,524)	-\$0.73		
Per-Diems - Net	\$1,031,411	\$6.05		
Office / Vehicle	\$41,522	\$0.24		
Other	\$24,782	\$0.15		
Federal - Per-Diems	\$265,712	\$1.56	\$46.69	
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$3,904,223	\$22.88		
Non-Local Jurisdictional	\$0			
Out of State	\$0	\$0.00		
Work Release	\$551,532	\$3.23		
Other	\$165,526	\$0.97		
SUB-TOTAL OPERATING REVENUES	\$9,190,254	\$53.87	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$9,190,254	\$53.87	Per Inmate Day	
Excess (deficiency) of Revenue over Expenditure	(\$16,914)	(\$0.10)	Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

46.7% STATE FUNDED
2.89% FEDERAL FUNDED
42.40% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
7.79% OTHER FUNDED
99.82% TOTAL FUNDED

Culpeper County Jail

Prepared by Staff - The Compensation Board

047

FISCAL YEAR 2004

1. FACILITY PROFILE:

Contract Medical	No	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	Yes
Indirect Supervision - # Beds	37	Houses Females	Yes
Date(s) Built	1908,86	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	33,689
FED / OUT OF STATE ADP	0
TOTAL LIDS ADP	92
DOC RATED OPERATING CAPACITY	37

OPERATING CAPACITY	249%	TOTAL STATE RESPONSIBLE
	249%	

ALL INMATE RESPONSIBLE DAYS 33,689

2. EXPENDITURES

Personal Services	\$1,531,911
Food Services	\$139,339
Medical Services	\$75,069
Inmate Programs	\$0
Transportation	\$21,803
Direct Jail Support	\$272,652
Capital Accounts - Operating	\$1,067
Other Jail Indirect Expenses	\$174,493
SUB-TOTAL OPERATING	\$2,216,334
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENDITURES	\$2,216,334

Expenses Per Inmate Day

\$45.47	
\$4.14	
\$2.23	
\$0.00	
\$0.65	
\$8.09	
\$0.03	
\$5.18	
<u>\$65.79</u>	Per Inmate Day
\$0.00	
\$0.00	
<u>\$65.79</u>	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 33,689

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$985,844
Per-Diems - Gross:	\$243,813
- Overhead Recovery	\$0
Per-Diems - Net	\$243,813
Office / Vehicles	\$12,328
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$600
Local Jurisdictional - Operating (to balance)	\$917,044
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$6,317
Other	\$50,387
SUB-TOTAL OPERATING	\$2,216,334
Local Jurisdictional -Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$2,216,334

Revenue Per Inmate Day (All)

\$0.00	
\$29.26	
\$7.24	
\$0.00	
\$7.24	
\$0.37	
\$0.00	
\$0.00	
\$0.00	
\$0.02	
\$27.22	
\$0.00	
\$0.00	
\$0.19	
\$1.49	
<u>\$65.79</u>	Per Inmate Day
\$0.00	
\$0.00	
\$0.00	
<u>\$65.79</u>	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

56.04%	STATE FUNDED
0.03%	FEDERAL FUNDED
41.38%	LOCAL OPERATING
0.00%	LOCAL DEBT RELATED
2.56%	OTHER FUNDED
<u>100.00%</u>	TOTAL FUNDED

Excess (deficiency) of Revenue over Expenditure

\$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,'89,'99,2002	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	95,989	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	263	123% TOTAL	
DOC RATED OPERATING CAPACITY	213	123% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 95,989

2. EXPENDITURES

		<i>Expenses Per</i>	
		<i>Inmate Day</i>	
Personal Services	\$2,189,528	\$22.81	
Food Services	\$403,878	\$4.21	
Medical Services	\$296,598	\$3.09	
Inmate Programs	\$0	\$0.00	
Transportation	\$42,588	\$0.44	
Direct Jail Support	\$301,468	\$3.14	
Capital Accounts - Operating	\$30,543	\$0.32	
Other Jail Indirect Expenses	\$446,392	\$4.65	
SUB-TOTAL OPERATING	\$3,710,995	\$38.66	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$92,601	\$0.96	
TOTAL EXPENDITURES	\$3,803,596	\$39.63	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 95,989

3. REVENUES

		<i>Revenue Per</i>	<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	\$1,862,495	\$19.40		
Per-Diems - Gross:	\$703,662	\$7.33		
- Overhead Recovery	(\$2,124)	-\$0.02		
Per-Diems - Net	\$701,538	\$7.31		
Office / Vehicles	\$10,339	\$0.11		
Other	\$0	\$0.00		
Federal - Per-Diems	\$4,440	\$0.05	\$48.39	
Grants	\$11,589	\$0.12		
Other	\$4,600	\$0.05		
Local Jurisdictional - Operating (to balance)	\$1,047,271	\$10.91		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$14,356	\$0.15		
Other	\$54,366	\$0.57		
SUB-TOTAL OPERATING	\$3,710,995	\$38.66	Per Inmate Day	
Local Jurisdictional - Debt Related	\$92,601	\$0.96		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$3,803,596	\$39.63	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

67.68% STATE FUNDED

0.54% FEDERAL FUNDED

27.53% LOCAL OPERATING

2.43% LOCAL DEBT RELATED

1.81% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditure \$0

Danville City Jail Farm

Fiscal Year 220
2004

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "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
ALL INMATE HOUSED DAYS (LIDS)	59,355	OPERATING	
FED / OUT OF STATE ADP	-	CAPACITY	
TOTAL LIDS ADP	163	136% TOTAL	
DOC RATED OPERATING CAPACITY	120	136% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 59,355

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$1,232,120	\$20.76	
Food Services	\$278,764	\$4.70	
Medical Services	\$148,157	\$2.50	
Inmate Programs	\$0	\$0.00	
Transportation	\$49,739	\$0.84	
Direct Jail Support	\$326,180	\$5.50	
Capital Accounts - Operating	\$1,080	\$0.02	
Other Jail Indirect Expenses	\$108,797	\$1.83	
SUB-TOTAL OPERATING	\$2,144,837	\$36.14	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$2,144,837	\$36.14	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 59,355

3. REVENUES

		<i>Revenue Per Inmate Day</i>	<i>Revenue Per Federal / Out of State (All) Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$0	\$0.00		
Per-Diems - Gross:	\$1,131,097	\$19.06		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$1,131,097	\$19.06		
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)	\$899,853	\$15.16		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$6,310	\$0.11		
Other	\$107,577	\$1.81		
SUB-TOTAL OPERATING	\$2,144,837	\$36.14	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$2,144,837	\$36.14	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

52.74% STATE FUNDED
0.00% FEDERAL FUNDED
41.95% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
5.31% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Dickenson County Jail

051

Fiscal Year 2004

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

ALL INMATE HOUSED DAYS (LIDS)	18,739	OPERATING	
FED'S / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	51	160% TOTAL	
DOC RATED OPERATING CAPACITY	32	160% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 19,274

2. EXPENDITURES

		<i>Expenses Per</i>	
		<i>Inmate Day</i>	
Personal Services	\$608,031	\$31.55	
Food Services	\$94,710	\$4.91	
Medical Services	\$63,231	\$3.28	
Inmate Programs	\$0	\$0.00	
Transportation	\$4,894	\$0.25	
Direct Jail Support	\$81,404	\$4.22	
Capital Accounts - Operating	\$8,533	\$0.44	
Other Jail Indirect Expenses	\$98,264	\$5.10	
SUB-TOTAL OPERATING	\$959,067	\$49.76	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$959,067	\$49.76	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 19,274

3. REVENUES

		<i>Revenue Per</i>	<i>Revenue Per</i>	
		<i>Inmate Day</i>	<i>Federal / Out of State</i>	
		<i>(All) Inmate Day</i>		
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$423,773	\$21.99		
Per-Diems - Gross:	\$130,327	\$6.76		
- Federal Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$130,327	\$6.76		
Office / Vehicles	\$8,047	\$0.42		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$2,000	\$0.10		
Local Jurisdictional - Operating (to balance)	\$365,813	\$18.98		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$0	\$0.00		
Other	\$29,108	\$1.51		
SUB-TOTAL OPERATING	\$959,067	\$49.76	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$959,067	\$49.76	Per Inmate Day	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>	\$0			

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

58.61% STATE FUNDED

0.21% FEDERAL FUNDED

38.14% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

3.04% OTHER FUNDED

100.00% TOTAL FUNDED

Dinwiddie County

053
Fiscal Year: 2004

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
ALL INMATE HOUSED DAYS (LIDS)	20,041	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	55	171%	TOTAL
DOC RATED OPERATING CAPACITY	32	171%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 20,041

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$518,478	\$25.87	
Food Services	\$177,218	\$8.84	
Medical Services	\$105,703	\$5.27	
Inmate Programs	\$2,066	\$0.10	
Transportation	\$2,370	\$0.12	
Direct Jail Support	\$129,219	\$6.45	
Capital Accounts - Operating	\$500	\$0.02	
Other Jail Indirect Expenses	\$96,557	\$4.82	
SUB-TOTAL OPERATING	\$1,032,110	\$51.50	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$1,032,110	\$51.50	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 20,041

3. REVENUES

		<i>Revenue Per Inmate Day</i>	<i>Revenue Per Federal/ Out of State (All) Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$449,169	\$22.41		
Per-Diems - Gross:	\$148,009	\$7.39		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$148,009	\$7.39		
Office / Vehicles	\$3,248	\$0.16		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$600	\$0.03		
Local Jurisdictional (to balance)	\$414,179	\$20.67		
Non-Local Jurisdictional (County)	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$6,629	\$0.33		
Other	\$10,276	\$0.51		
SUB-TOTAL OPERATING	\$1,032,110	\$51.50	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,032,110	\$51.50	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

58.17% STATE FUNDED

0.06% FEDERAL FUNDED

40.13% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

1.64% OTHER FUNDED

100.00% TOTAL FUNDED

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

Fairfax County Jail

Fiscal Year 059
2004

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	750	Air Conditioned	Yes
Indirect Supervision - # Beds	510	House Females	Yes
Date(s) Built	1978/87/98	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	456,571	OPERATING	
FED'S ADP	2	CAPACITY	
TOTAL LIDS ADP	1,250	99%	TOTAL
DOC RATED OPERATING CAPACITY	1,260	99%	STATE RESPONSIBLE

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	465,470	<i>Expenses Per</i>	
		<i>Inmate Day</i>	
Personal Services	\$44,000,769	\$94.53	
Food Services	\$1,515,477	\$3.26	
Medical Services	\$1,224,739	\$2.63	
Inmate Programs	\$0	\$0.00	
Transportation	\$286,090	\$0.61	
Direct Jail Support	\$4,027,439	\$8.65	
Capital Accounts - Operating	\$14,988	\$0.03	
Other Jail Indirect Expenses	\$4,738,999	\$10.18	
SUB-TOTAL OPERATING	\$55,808,500	\$119.90	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$7,332,903	\$15.75	
TOTAL EXPENDITURES	\$63,141,403	\$135.65	Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	465,470	<i>Revenue Per</i>	<i>Revenue Per</i>	
		<i>Inmate Day</i>	<i>Federal</i>	
		<i>(All)</i>	<i>Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$9,212,102	\$19.79		
Per-Diems - Gross:	\$3,148,310	\$6.76		
- Federal Overhead Recovery	(\$17,749)	-\$0.04		
Per-Diems - Net	\$3,130,561	\$6.73		
Office / Vehicles	\$66,039	\$0.14		
Other	\$0	\$0.00		
Federal - Per-Diems	\$23,052	\$0.05	\$31.32	
Grants	\$1,056,854	\$2.27		
Other	\$8,250	\$0.02		
Local Jurisdictional (to balance)	\$41,131,001	\$88.36		
Non - Local Jurisdictional	\$439,434	\$0.94		
Out of State	\$ -	\$0.00		
Work Release	\$393,863	\$0.85		
Other	\$347,344	\$0.75		
SUB-TOTAL OPERATING	\$55,808,500	\$119.90	Per Inmate Day	
Local Jurisdictional - Debt Related	\$7,332,903	\$15.75		
Commonwealth Construction Reimbursement				
CAP Funds (Federal)				
TOTAL REVENUES	\$63,141,403	\$135.65	Per Inmate Day	
Exc.(defic.) of Revenue over Expenditure	\$0			

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

19.65% STATE FUNDED
1.72% FEDERAL FUNDED
65.14% LOCAL OPERATING
11.61% LOCAL DEBT RELATED
1.87% OTHER FUNDED
100.00% TOTAL FUNDED

Fauquier County

Fiscal Year 061
2004

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
ALL INMATE HOUSED DAYS (LIDS)	26,273	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	72	128% TOTAL	
DOC RATED OPERATING CAPACITY	56	128% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 27,615

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	1,466,923	53.12	
Food Services	174,787	6.33	
Medical Services	161,565	5.85	
Inmate Programs	-	-	
Transportation	14,021	0.51	
Direct Jail Support	246,828	8.94	
Capital Accounts - Operating	-	-	
Other Jail Indirect Expenses	138,663	5.02	
SUB-TOTAL OPERATING	2,202,787	79.77	Per Inmate Day
Capital Accounts - Long Term	-	-	
Debt Service	-	-	
TOTAL EXPENDITURES	2,202,787	79.77	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 27,615

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal/ Out of State Inmate Day</i>
Commonwealth Funded			
Grants	-	-	
Salaries	716,851	25.96	
Per-Diems - Gross:	184,428	6.68	
- Overhead Recovery	-	-	
Per-Diems - Net	184,428	6.68	
Office / Vehicles	-	-	
Other	-	-	
Federal - Per-Diems	-	-	
Grants	-	-	
Other	-	-	
Local Jurisdictional - Operating (to balance)	1,165,823	42.22	
Non-Local Jurisdictional	760	0.03	
Out of State	-	-	
Work Release	83,021	3.01	
Other	51,904	1.88	
SUB-TOTAL OPERATING	2,202,787	79.77	Per Inmate Day
Local Jurisdictional - Debt Related	\$0	-	
Commonwealth Construction Reimbursement	\$0	-	
CAP Funds (Federal)	\$0	-	
TOTAL REVENUES	2,202,787	\$79.77	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

40.92% STATE FUNDED
0.00% FEDERAL FUNDED
52.92% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
6.16% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (deficiency) of
Revenues over Expenditures* -

Franklin County Jail

Fiscal Year 67
2004

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	49	Houses Females	No
Date(s) Built	1937/1987	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	24,674	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	67	138%	TOTAL
DOC RATED OPERATING CAPACITY	49	138%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 24,674

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$898,083	\$36.40	
Food Services	\$172,624	\$7.00	
Medical Services	\$40,073	\$1.62	
Inmate Programs	\$0	\$0.00	
Transportation	\$19,253	\$0.78	
Direct Jail Support	\$110,500	\$4.48	
Capital Accounts - Operating	\$21,436	\$0.87	
Other Jail Indirect Expenses	\$77,017	\$3.12	
SUB-TOTAL OPERATING	\$1,338,986	\$54.27	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$1,338,986	\$54.27	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 24,674

3. REVENUES

		Revenue Per Inmate Day	Federal / Out of State (All) Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$671,758	\$27.23		
Per-Diems - Gross:	\$155,459	\$6.30		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$155,459	\$6.30		
Office / Vehicles	\$1,174	\$0.05		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$470,548	\$19.07		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$10,815	\$0.44		
Other	\$29,232	\$1.18		
SUB-TOTAL OPERATING	\$1,338,986	\$54.27	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,338,986	\$54.27	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

61.87% STATE FUNDED
0.00% FEDERAL FUNDED
35.14% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.99% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenue over Expenditures \$0

Gloucester County Jail 073
Fiscal Year 2004

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
ALL INMATE HOUSED DAYS (LIDS)	32,615	OPERATING	
FED / OUT OF STATE ADP	2	CAPACITY	
TOTAL LIDS ADP	89	212% TOTAL	
DOC RATED OPERATING CAPACITY	42	206% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 32,615

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$1,283,984	\$39.37	
Food Services	\$136,859	\$4.20	
Medical Services	\$127,259	\$3.90	
Inmate Programs	\$0	\$0.00	
Transportation	\$24,617	\$0.75	
Direct Jail Support	\$91,148	\$2.79	
Capital Accounts - Operating	\$31,432	\$0.96	
Other Jail Indirect Expenses	\$170,610	\$5.23	
SUB-TOTAL OPERATING	\$1,865,910	\$57.21	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$1,865,910	\$57.21	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 32,615

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal / Out of State Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$713,072	\$21.86		
Per-Diems - Gross:	\$240,871	\$7.39		
- Overhead Recovery	(\$21,577)	-\$0.66		
Per-Diems - Net	\$219,294	\$6.72		
Office / Vehicles	\$1,117	\$0.03		
Other	\$0	\$0.00		
Federal - Per-Diems	\$42,355	\$1.30	\$48.54	
Grants	\$0	\$0.00		
Other	\$38,243	\$1.17		
Local Jurisdictional - Operating (to balance)	\$812,057	\$24.90		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$6,880	\$0.21		
Other	\$32,891	\$1.01		
SUB-TOTAL OPERATING	\$1,865,910	\$57.21	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimburseme	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,865,910	\$57.21	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

50.03% STATE FUNDED
4.32% FEDERAL FUNDED
43.52% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.13% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Hampton City Jail

Fiscal Year 650
2004

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	1962/79/98	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	153,245	OPERATING	
FED / OUT OF STATE ADP	2	CAPACITY	
TOTAL LIDS ADP	419	89%	TOTAL
DOC RATED OPERATING CAPACITY	468	89%	STATE RESPONSIBLE

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	153,245	<i>Expenses Per</i>	
		<i>Inmate Day</i>	
Personal Services	\$3,839,271	\$25.05	
Food Services	\$578,404	\$3.77	
Medical Services	\$911,468	\$5.95	
Inmate Programs	\$0	\$0.00	
Transportation	\$170,565	\$1.11	
Direct Jail Support	\$773,849	\$5.05	
Capital Accounts - Operating	\$68,035	\$0.44	
Other Jail Indirect Expenses	\$393,041	\$2.56	
SUB-TOTAL OPERATING	\$6,734,633	\$43.95	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$570,131	\$3.72	
TOTAL EXPENDITURES	\$7,304,764	\$47.67	Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	153,245	<i>Revenue Per</i>	
		<i>Inmate Day</i>	
		<i>Federal / Out of State</i>	
		<i>(All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$3,021,106	\$19.71	
Per-Diems - Gross:	\$1,200,413	\$7.83	
- Overhead Recovery	-\$16,090	-\$0.10	
Per-Diems - Net	\$1,184,323	\$7.73	
Office / Vehicles	\$217,053	\$1.42	
Other	\$699,000	\$4.56	
Federal - Per-Diems	\$21,882	\$0.14	\$36.53
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating (to balance)	\$1,236,088	\$8.07	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$206,942	\$1.35	
Other	\$148,238	\$0.97	
SUB-TOTAL OPERATING	\$6,734,633	\$43.95	Per Inmate Day
Local Jurisdictional - Debt Related	\$570,131	\$3.72	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$7,304,764	\$47.67	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

70.11% STATE FUNDED
0.30% FEDERAL FUNDED
16.92% LOCAL OPERATING
7.80% LOCAL DEBT RELATED
4.86% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Hampton Roads Regional Jail

Fiscal Year

Prepared by Staff - The Compensation Board

475
2004

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
ALL INMATE HOUSED DAYS (LIDS)	378,308	OPERATING CAPACITY	
FED/OUT OF STATE ADP	155	130% TOTAL	
TOTAL LIDS ADP	1,034	110% STATE RESPONSIBLE	
DOC RATED OPERATING CAPACITY	798		

ALL INMATE RESPONSIBLE DAYS 378,308

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$11,037,977	\$29.18	
Food Services	\$971,167	\$2.57	
Medical Services	\$4,799,285	\$12.69	
Inmate Programs	\$201,760	\$0.53	
Transportation	\$94,036	\$0.25	
Direct Jail Support	\$2,868,147	\$7.58	
Capital Accounts - Operating	\$254,515	\$0.67	
Other Jail Indirect Expenses	0	\$0.00	
SUB-TOTAL OPERATING	\$20,226,887	\$53.47	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$3,778,511	\$9.99	
TOTAL EXPENDITURES	\$24,005,398	\$63.45	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 378,308

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	\$8,150,098	\$21.54		
Per-Diems - Gross:	\$2,593,428	\$6.86		
- Overhead Recovery	-\$1,454,735	-\$3.85		
Per-Diems - Net	\$1,138,693	\$3.01		
Office / Vehicles	\$380,089	\$1.00		
Other	\$23,387	\$0.06		
Federal - Per-Diems	\$4,333,177	\$11.45		
Grants	\$0	\$0.00	\$76.42	
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$6,387,738	\$16.89		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$0	\$0.00		
Other	\$1,021,874	\$2.70		
SUB-TOTAL OPERATING	\$21,435,056	\$56.66	Per Inmate Day	
Local Jurisdictional - Debt Related	\$3,778,511	\$9.99		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$25,213,567	\$66.65	Per Inmate Day	
<i>Excess (deficiency) of Revenues over Expenditures</i>	\$1,208,169	\$3.19	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

40.38% STATE FUNDED
18.05% FEDERAL FUNDED
26.61% LOCAL OPERATING
15.74% LOCAL DEBT RELATED
4.26% OTHER FUNDED
105.03% TOTAL FUNDED

Henrico County Jail

087
FISCAL YEAR 2004

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	458	Air Conditioned	Yes
Indirect Supervision - # Beds	329	Houses Females	Yes
Date(s) Built	1979, '95	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	392,741	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	1,073	136%	TOTAL
DOC RATED OPERATING CAPACITY	787	136%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 394,414

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$13,305,897	\$33.74	
Food Services	\$1,002,019	\$2.54	
Medical Services	\$4,137,079	\$10.49	
Inmate Programs	\$552,467	\$1.40	
Transportation	\$309,191	\$0.78	
Direct Jail Support	\$2,251,659	\$5.71	
Capital Accounts - Operating	\$125,044	\$0.32	
Other Jail Indirect Expenses	\$1,808,517	\$4.59	
SUB-TOTAL OPERATING	\$23,491,873	\$59.56	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$3,147,475	\$7.98	
TOTAL EXPENDITURES	\$26,639,348	\$67.54	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 394,414

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	\$8,435,898	\$21.39		
Per-Diems - Gross:	\$2,769,527	\$7.02		
- Overhead Recovery	(\$20)	\$0.00		
Per-Diems - Net	\$2,769,507	\$7.02		
Office / Vehicles	\$0	\$0.00		
Other	\$13,658	\$0.03		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$7,000	\$0.02		
Local Jurisdictional - Operating (to balance)	\$10,137,074	\$25.70		
Non-Local Jurisdictional	\$866,635	\$2.20		
Out of State	\$0	\$0.00		
Work Release	\$239,685	\$0.61		
Other	\$1,022,416	\$2.59		
SUB-TOTAL OPERATING	\$23,491,873	\$59.56	Per Inmate Day	
Local Jurisdictional - Debt Related	\$3,147,475	\$7.98		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$26,639,348	\$67.54	Per Inmate Day	
<i>Excess (deficiency) of Revenues over Expenditures</i>				\$0

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

42.11% STATE FUNDED
0.03% FEDERAL FUNDED
38.05% LOCAL OPERATING
11.82% LOCAL DEBT RELATED
7.99% OTHER FUNDED
100.00% TOTAL FUNDED

Henry County Jail

089
Fiscal Year 2004

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	Yes
Indirect Supervision - # Beds	67	Houses Females	Yes
Date(s) Built	1974/1991	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	64,942	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	177	265% TOTAL	
DOC RATED OPERATING CAPACITY	67	265% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 68,341

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$1,435,663	\$21.01	
Food Services	\$178,573	\$2.61	
Medical Services	\$45,439	\$0.66	
Inmate Programs	\$0	\$0.00	
Transportation	\$19,391	\$0.28	
Direct Jail Support	\$232,651	\$3.40	
Capital Accounts - Operating	\$59,137	\$0.87	
Other Jail Indirect Expenses	\$245,604	\$3.59	
SUB-TOTAL OPERATING	\$2,216,458	\$32.43	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$2,216,458	\$32.43	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 68,341

3. REVENUES

		Revenue Per		
		Inmate Day	Federal / Out of State	
Commonwealth Funded		(All)	Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$655,008	\$9.58		
Per-Diems - Gross:	\$417,666	\$6.11		
- Overhead Recovery	-\$47	\$0.00		
Per-Diems - Net	\$417,619	\$6.11		
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$5,561	\$0.08		
Local Jurisdictional - Operating (to balance)	\$1,029,274	\$15.06		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$35,644	\$0.52		
Other	\$73,352	\$1.07		
SUB-TOTAL OPERATING	\$2,216,458	\$32.43	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursemer	\$0	\$0.00		
CAP Funds (Federal)				
TOTAL REVENUES	\$2,216,458	\$32.43	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

48.39% STATE FUNDED
0.25% FEDERAL FUNDED
46.44% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
4.92% OTHER FUNDED
<u>100.00% TOTAL FUNDED</u>

Excess (deficiency) of
Revenues over Expenditures \$0

Lancaster County Jail

103

FISCAL YEAR 2004

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	No
Date(s) Built	1978	Holds Females	Yes

ALL INMATE HOUSED DAYS (LIDS)	9,122
FED / OUT OF STATE ADP	0
TOTAL LIDS ADP	25
DOC RATED OPERATING CAPACITY	26

OPERATING CAPACITY	
96% TOTAL	
96% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 9,122

2. EXPENDITURES

Personal Services	\$555,778
Food Services	\$67,650
Medical Services	\$21,828
Inmate Programs	\$0
Transportation	\$5,005
Direct Jail Support	\$103,981
Capital Accounts - Operating	\$0
Other Jail Indirect Expenses	\$87,608
SUB-TOTAL OPERATING	\$841,850
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENSES	\$841,850

<i>Expenses Per Inmate Day</i>	
\$60.93	
\$7.42	
\$2.39	
\$0.00	
\$0.55	
\$11.40	
\$0.00	
\$9.60	
\$92.29	Per Inmate Day
\$0.00	
\$0.00	
\$92.29	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 9,122

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$425,813
Per-Diems - Gross:	\$67,386
- Overhead Recovery	\$0
Per-Diems - Net	\$67,386
Office / Vehicles	\$0
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$0
Local Jurisdictional - Operating (to balance)	\$329,408
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$9,479
Other	\$9,765
SUB-TOTAL OPERATING	\$841,850
Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$841,850

<i>Revenue Per Inmate Day</i>	<i>Revenue Per Federal / Out of State Inmate Day</i>
(All)	
\$0.00	
\$46.68	
\$7.39	
\$0.00	
\$7.39	
\$0.00	
\$0.00	
\$0.00	
\$0.00	
\$36.11	
\$0.00	
\$0.00	
\$1.04	
\$1.07	
\$92.29	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURE BY SOURCE
58.59% STATE FUNDED
0.00% FEDERAL FUNDED
39.13% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.29% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Lee County Jail

105
Fiscal Year 2004

1. FACILITY PROFILE:

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	No
Direct Supervision - # Beds	0	Locally Funded Position:	No
Indirect Supervision - # Beds	32	Air Conditioned	No
# Federal Contract Beds	0	Operates Dispatch	No
Date(s) Built	1950	Houses Females	Yes

ALL INMATE HOUSED DAYS (LIDS)	27,588	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	75	236% TOTAL
DOC RATED OPERATING CAPACITY	32	236% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 32,330

2. EXPENDITURES

Personal Services	\$561,526	<i>Expenses Per</i>	
Food Services	\$159,574	<i>Inmate Day</i>	
Medical Services	\$231,209	\$17.37	
Inmate Programs	\$0	\$4.94	
Transportation	\$6,501	\$7.15	
Direct Jail Support	\$55,629	\$0.00	
Capital Accounts - Operating	\$0	\$0.20	
Other Jail Indirect Expenses	\$80,956	\$1.72	
SUB-TOTAL OPERATING	\$1,095,396	\$0.00	\$2.50
		\$33.88	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$1,095,396	\$33.88	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 32,330

3. REVENUES

Commonwealth Funded		<i>Revenue Per</i>	
Grants	\$0	<i>Inmate Day Federal / Out of State</i>	
Salaries	\$470,682	<i>(All) Inmate Day</i>	
Per-Diems - Gross:	\$192,072	\$0.00	
- Overhead Recovery	\$0	\$14.56	
Per-Diems - Net	\$192,072	\$5.94	
Office / Vehicles	\$350	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$1,400	\$0.04	
Local Jurisdictional - Operating (to balance)	\$406,573	\$12.58	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$7,423	\$0.23	
Other	\$16,895	\$0.52	
SUB-TOTAL OPERATING	\$1,095,396	\$33.88	Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$1,095,396	\$33.88	Per Inmate Day
<i>Excess (deficiency) of</i>			
<i>Revenues over Expenditures</i>	\$0		

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

60.5% STATE FUNDED
0.13% FEDERAL FUNDED

37.1% LOCAL OPERATING

0.0% LOCAL DEBT RELATED

2.2% OTHER FUNDED

100.00% TOTAL FUNDED

Loudoun County Jail

107
Fiscal Year 2004

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,'69	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	61,981	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	169	155%	TOTAL
DOC RATED OPERATING CAPACITY	109	155%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 63,007

2. EXPENDITURES

Personal Services	\$4,463,493
Food Services	\$184,714
Medical Services	\$800,953
Inmate Programs	\$0
Transportation	\$73,940
Direct Jail Support	\$129,967
Capital Accounts - Operating	\$12,403
Other Jail Indirect Expenses	\$403,790
SUB-TOTAL OPERATING	\$6,069,260
Capital Accounts - Long Term	\$4,356
Debt Service	\$0
TOTAL EXPENDITURES	\$6,073,616

Expenses Per Inmate Day

\$70.84	
\$2.93	
\$12.71	
\$0.00	
\$1.17	
\$2.06	
\$0.20	
\$6.41	
\$96.33	Per Inmate Day
\$0.07	
\$0.00	
\$96.40	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 63,007

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$1,028,272
Per-Diems - Gross:	\$473,432
- Overhead Recovery	(\$3,709)
Per-Diems - Net	\$469,723
Office / Vehicles	\$19,941
Other	\$0
Federal - Per-Diems	\$8,335
Grants	\$10,608
Other	\$0
Local Jurisdictional - Operating (to balance)	\$4,347,179
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$114,892
Other	\$74,666
SUB-TOTAL OPERATING	\$6,073,616

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

\$0.00	
\$16.32	
\$7.51	
-\$0.06	
\$7.46	
\$0.32	
\$0.00	
\$0.13	\$54.99
\$0.17	
\$0.00	
\$69.00	
\$0.00	
\$0.00	
\$1.82	
\$1.19	
\$96.40	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

24.99% STATE FUNDED
0.31% FEDERAL FUNDED
71.57% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
3.12% OTHER FUNDED
100.00% TOTAL FUNDED

Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$6,073,616

\$0.00	
\$0.00	
\$0.00	
\$96.40	Per Inmate Day

Excess (deficiency) of Revenues over Expenditures \$0

Mecklenburg County Jail 117
Fiscal Year 2004

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
ACTUAL ALL INMATE DAYS (LIDS)	46,124	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	126	185% TOTAL	
DOC OPERATIONAL CAPACITY	68	185% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 46,124

2. EXPENDITURES

		<i>Expenses Per</i>
		<i>Inmate Day</i>
Personal Services	\$1,701,056	\$36.88
Food Services	\$169,988	\$3.69
Medical Services	\$150,674	\$3.27
Inmate Programs	\$0	\$0.00
Transportation	\$39,310	\$0.85
Other Direct Jail Expenses	\$263,443	\$5.71
Capital Accounts - Operating	\$35,232	\$0.76
Other Jail Indirect Expenses	\$0	\$0.00
SUB-TOTAL OPERATING	\$2,359,703	\$51.16 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$2,359,703	\$51.16 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 46,124

3. REVENUES

		<i>Revenue Per</i>	
		<i>Inmate Day</i>	<i>Federal / Out of State</i>
		(All)	<i>Inmate Day</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,206,535	\$26.16	
Per-Diems - Gross:	\$299,210	\$6.49	
- Overhead Recovery	-\$228	\$0.00	
Per-Diems - Net	\$298,982	\$6.48	
Office	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$2,200	\$0.05	
Local Jurisdictional -Operating (To Balance)	\$766,936	\$16.63	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$38,180	\$0.83	
Other	\$46,870	\$1.02	
SUB-TOTAL OPERATING REVENUES	\$2,359,703	\$51.16 Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$2,359,703	\$51.16 Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

63.80% STATE FUNDED
0.09% FEDERAL FUNDED
32.50% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
3.60% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenue over Expenditure \$0

Middle Peninsula Regional Jail 119
Fiscal Year 2004

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	0	Air Conditioned	Yes
Indirect Supervision - # Beds	121	Houses Females	Yes
Date(s) Built	1973,'99	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	67,589	OPERATING	
FED / OUT OF STATE	0	CAPACITY	
TOTAL LIDS ADP	185	153%	TOTAL
DOC RATED OPERATING CAPACITY	121	153%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 68,001

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$3,404,315	\$50.06	
Food Services	\$298,903	\$4.40	
Medical Services	\$251,893	\$3.70	
Inmate Programs	\$0	\$0.00	
Transportation	\$111,158	\$1.63	
Direct Jail Support	\$996,337	\$14.65	
Capital Accounts - Operating	\$172,950	\$2.54	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$5,235,556	\$76.99	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$642,797	\$9.45	
TOTAL EXPENDITURES	\$5,878,353	\$86.45	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 68,001

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal / Out of State Inmate Day</i>	
Commonwealth Funded				
Grants	\$269,161	\$3.96		
Salaries	\$1,535,518	\$22.58		
Per-Diems - Gross:	\$561,283	\$8.25		
-Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$561,283	\$8.25		
Office / Vehicles	\$3,976	\$0.06		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$1,876,587	\$27.60		
Non-Local Jurisdictional	\$71,817	\$1.06		
Out of State	\$0	\$0.00		
Work Release	\$206,530	\$3.04		
Other	\$455,098	\$6.69		
SUB-TOTAL OPERATING	\$4,979,971	\$73.23	Per Inmate Day	
Local Jurisdictional - Debt Related	\$593,413	\$8.73		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$5,573,383	\$81.96	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

40.32% STATE FUNDED
0.00% FEDERAL FUNDED

31.92% LOCAL OPERATING
10.09% LOCAL DEBT RELATED

12.48% OTHER FUNDED
94.81% TOTAL FUNDED

Excess (deficiency) of Revenues Over Expenditures (\$304,970) **-4.48 Per Inmate Day**

Montgomery County Jail 121
 Fiscal Year Ended: 2004

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,'88,'89	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	51,417
FED / OUT OF STATE ADP	0
TOTAL LIDS ADP	140
DOC RATED OPERATING CAPACITY	60

OPERATING CAPACITY	
234%	TOTAL
234%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 51,417

2. EXPENDITURES

Personal Services	\$1,753,659
Food Services	\$152,282
Medical Services	\$22,512
Inmate Programs	\$0
Transportation	\$984
Direct Jail Support	\$173,149
Capital Accounts - Operating	\$0
Other Jail Indirect Expenses	\$199,777
SUB-TOTAL OPERATING	\$2,302,363
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENDITURES	\$2,302,363

<i>Expenses Per</i>	
<i>Inmate Day</i>	
\$34.11	
\$2.96	
\$0.44	
\$0.00	
\$0.02	
\$3.37	
\$0.00	
\$3.89	
\$44.78	Per Inmate Day
\$0.00	
\$0.00	
\$44.78	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 51,417

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$1,202,418
Per-Diems - Gross:	\$354,439
- Federal Overhead Recovery	\$0
Per-Diems - Net	\$354,439
Office / Vehicles	\$9,217
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$2,600
Local Jurisdictional - Operating (to balance)	\$689,172
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$3,995
Other	\$40,522
SUB-TOTAL OPERATING	\$2,302,363
Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$2,302,363

<i>Revenue Per</i>	<i>Revenue Per</i>
<i>Inmate Day</i>	<i>Federal / Out of State</i>
(All) <i>Inmate Day</i>	
\$0.00	\$0.00
\$23.39	\$6.89
\$6.89	\$0.00
\$6.89	\$0.18
\$0.00	\$0.00
\$0.00	\$0.00
\$0.05	\$0.05
\$13.40	\$0.00
\$0.00	\$0.00
\$0.08	\$0.08
\$0.79	

OPERATING FUNDING PERCENT EXPENDITURES BY SOURCE
68.02% STATE FUNDED
0.11% FEDERAL FUNDED
29.93% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
1.93% OTHER FUNDED
100.00% TOTAL FUNDED

\$44.78	Per Inmate Day
\$44.78	Per Inmate Day

Excess (deficiency) of Revenues over Expenditures \$0

New River Valley Regional Jail 480
Fiscal Year 2004

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

ALL INMATE HOUSED DAYS (LIDS)	182,477
FED / OUT OF STATE ADP	49
TOTAL LIDS ADP	499
DOC RATED OPERATING CAPACITY	371

OPERATING CAPACITY	
134%	TOTAL
121%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 188,176

2. EXPENDITURES

Personal Services	\$5,043,564
Food Services	\$488,490
Medical Services	\$718,878
Inmate Programs	\$0
Transportation	\$186,543
Direct Jail Support	\$733,541
Capital Accounts - Operating	\$10,007
Other Jail Indirect Expenses	\$0
SUB-TOTAL OPERATING	\$7,181,023
Capital Accounts - Long Term	\$0
Debt Service	\$1,947,054
TOTAL EXPENDITURES	\$9,128,077

<i>Expenses Per Inmate Day</i>	
\$26.80	
\$2.60	
\$3.82	
\$0.00	
\$0.99	
\$3.90	
\$0.05	
\$0.00	
\$38.16	Per Inmate Day
\$0.00	
\$10.35	
\$48.51	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 188,176

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$3,832,878
Per-Diems - Gross:	\$1,249,403
- Overhead Recovery	(\$402,220)
Per-Diems - Net	\$847,183
Office / Vehicle	\$53,010
Other	\$151
Federal - Per-Diems	\$813,732
Grants	\$0
Other	\$0
Local Jurisdictional - Operating	\$1,177,262
Non-Local Jurisdictional	\$219,395
Out of State	\$0
Work Release	\$85,490
Other	\$264,134
SUB-TOTAL OPERATING REVENUES	\$7,293,234
Local Jurisdictional - Debt Related	\$1,947,054
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$9,240,288
<i>Excess (deficiency) of Revenues over Expenditures</i>	\$112,211

<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal / Out of State Inmate Day</i>
\$0.00	
\$20.37	
\$6.64	
-\$2.14	
\$4.50	
\$0.28	
\$0.00	
\$4.32	\$45.08
\$0.00	
\$0.00	
\$10.35	
\$1.17	
\$0.00	
\$0.45	
\$1.40	
\$38.76	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

51.85% STATE FUNDED
8.91% FEDERAL FUNDED

12.90% LOCAL OPERATING
21.33% LOCAL DEBT RELATED

6.23% OTHER FUNDED
101.23% TOTAL FUNDED

\$10.35	
\$0.00	
\$0.00	
\$49.10	Per Inmate Day
\$0.60	Per Inmate Day

Newport News City Jail

700
Fiscal Year 2004

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Yes	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	1976,90	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	227,606
FED / OUT OF STATE ADP	0
TOTAL LIDS ADP	622
DOC RATED OPERATING CAPACITY	248

OPERATING
CAPACITY
251% Total
251% State Responsible

ALL INMATE RESPONSIBLE DAYS 227,606

2. EXPENDITURES

Personal Services	\$5,399,124
Food Services	\$734,085
Medical Services	\$640,647
Inmate Programs	\$0
Transportation	\$60,905
Direct Jail Support	\$1,137,521
Capital Accounts - Operating	\$0
Other Jail Indirect Expenses	\$738,935
SUB-TOTAL OPERATING	\$8,711,217
Capital Accounts - Long Term	\$0
Debt Service	\$400,314
TOTAL EXPENDITURES	\$9,111,531

<i>Expenses Per</i>	
<i>Inmate Day</i>	
	\$23.72
	\$3.23
	\$2.81
	\$0.00
	\$0.27
	\$5.00
	\$0.00
	\$3.25
\$38.27	Per Inmate Day
	\$0.00
	\$1.76
\$40.03	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 227,606

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$4,058,959
Per-Diems - Gross:	\$1,486,865
- Overhead Recovery	\$0
Per-Diems - Net	\$1,486,865
Office / Vehicles	\$124,614
Other	\$2,585
Federal - Per-Diems	\$0
Grants	\$0
Other	\$4,800
Local Jurisdictional - Operating (to balance)	\$2,778,897
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$4,371
Other	\$250,126
SUB-TOTAL OPERATING	\$8,711,217
Local Jurisdictional - Debt Related	\$400,314
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$9,111,531

<i>Revenue Per</i>	<i>Revenue Per</i>
<i>Inmate Day</i>	<i>Federal/ Out of State</i>
<i>(All)</i>	<i>Inmate Day</i>
\$0.00	
\$17.83	
\$6.53	
\$0.00	
\$6.53	
\$0.55	
\$0.01	
\$0.00	
\$0.00	
\$0.02	
\$12.21	
\$0.00	
\$0.00	
\$0.02	
\$1.10	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
62.26% STATE FUNDED
0.05% FEDERAL FUNDED
30.50% LOCAL OPERATING
4.39% LOCAL DEBT RELATED
2.79% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of
Revenues over Expenditures

\$0

Newport News City Jail Farm 250
 Fiscal Year 2004

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	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	137	Houses Females	No
Date(s) Built	1941,83,90,94	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	72,383	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	198	144%	TOTAL
DOC RATED OPERATING CAPACITY	137	144%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 72,383

2. EXPENDITURES

Personal Services	\$3,098,837	Expenses Per Inmate Day	\$42.81
Food Services	\$245,579		\$3.39
Medical Services	\$124,721		\$1.72
Inmate Programs	\$710		\$0.01
Transportation	\$19,229		\$0.27
Direct Jail Support	\$723,247		\$9.99
Capital Accounts - Operating	\$15,753		\$0.22
Other Jail Indirect Expenses	\$476,628		\$6.58
SUB-TOTAL OPERATING	\$4,704,703	\$65.00	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00
Debt Service	\$23,930		\$0.33
TOTAL EXPENDITURES	\$4,728,633	\$65.33	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 72,383

3. REVENUES

Commonwealth Funded		Revenue Per Inmate Day (All)	Revenue Per Federal / Out of State Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$0	\$0.00		
Per-Diems - Gross:	\$1,515,023	\$20.93		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$1,515,023	\$20.93		
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)	\$3,078,394	\$42.53		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	0	\$0.00		
Work Release	\$76,222	\$1.05		
Other	\$35,064	\$0.48		
SUB-TOTAL OPERATING	\$4,704,703	\$65.00	Per Inmate Day	
Local Jurisdictional - Debt Related	\$23,930	\$0.33		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$4,728,633	\$65.33	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

32.04% STATE FUNDED

0.00% FEDERAL FUNDED

65.10% LOCAL OPERATING

0.51% LOCAL DEBT RELATED

2.35% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Norfolk City Jail

710

Fiscal Year 2004

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	833	Houses Females	Yes
Date(s) Built	1962,'89,'97	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	587,627
FED / OUT OF STATE ADP	21
TOTAL LIDS ADP	1,606
DOC RATED OPERATING CAPACITY	833

OPERATING CAPACITY	193% TOTAL
	190% STATE RESPONSIBLE

2. EXPENSES

ALL INMATE RESPONSIBLE DAYS 596,883

Personal Services	15,323,534
Food Services	1,247,406
Medical Services	2,660,700
Inmate Programs	-
Transportation	36,586
Direct Jail Support	784,432
Capital Accounts - Operating	-
City Cost Allocation	2,029,055
SUB-TOTAL OPERATING	22,081,713
Capital Accounts - Long Term	-
Debt Service	2,259,369
TOTAL EXPENDITURES	24,341,082

Expenses	
Per Inmate Day	
	25.67
	2.09
	4.46
	-
	0.06
	1.31
	-
	3.40
	37.00
	Per Inmate Day
	-
	3.79
	40.78
	Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS 596,883

Commonwealth Funded	
Grants	-
Salaries	10,440,423
Per-Diems - Gross:	3,864,139
Overhead Recovery	(151,440)
Per-Diems - Net	3,712,699
Office / Vehicles	43,466
Other	-
Federal - Per-Diems	317,256
Grants	-
Other	17,619
Local Jurisdictional - Operating (to balance)	5,731,295
Non-Local Jurisdictional	-
Out of State	-
Work Release	740,584
Other	1,078,371
SUB-TOTAL OPERATING	22,081,713
Local Jurisdictional - Debt Related	2,259,369
Commonwealth Construction Reimbursement	-
CAP Funds (Federal)	-
TOTAL REVENUES	\$ 24,341,082

Revenues Revenue Per
Per Federal / Out of State
Inmate Day Inmate Day

	-	
	17.49	
	6.47	
	(0.25)	
	6.22	
	0.07	
	-	
	0.53	\$41.67
	-	
	0.03	
	9.60	
	-	
	-	
	1.24	
	1.81	
	37.00	Per Inmate Day
	3.79	
	-	
	-	
	40.78	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

58.32% STATE FUNDED
1.38% FEDERAL FUNDED
23.55% LOCAL OPERATING
9.28% LOCAL DEBT RELATED
7.47% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues Over Expenditures

\$	-
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Northampton County Jail 131
Fiscal Year 2004

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	Partially
Indirect Supervision - # Beds	37	Houses Females	No
Date(s) Built	1914, '93	Operates Dispatch	Yes

ALL INMATE HOUSED DAYS (LIDS)	19,735	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	54	146%	TOTAL
DOC RATED OPERATING CAPACITY	37	146%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 19,735

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$840,173	\$42.57	
Food Services	\$198,878	\$10.08	
Medical Services	\$96,156	\$4.87	
Inmate Programs	\$0	\$0.00	
Transportation	\$9,792	\$0.50	
Direct Jail Support	\$133,548	\$6.77	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$117,025	\$5.93	
SUB-TOTAL OPERATING	\$1,395,572	\$70.72	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$106,710	\$5.41	
TOTAL EXPENDITURES	\$1,502,282	\$76.12	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 19,735

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal / Out of State Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$571,070	\$28.94		
Per-Diems - Gross:	\$132,423	\$6.71		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$132,423	\$6.71		
Office / Vehicles	\$1,072	\$0.05		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$1,400	\$0.07		
Local Jurisdictional - Operating (to balance)	\$661,772	\$33.53		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$12,253	\$0.62		
Other	\$15,582	\$0.79		
SUB-TOTAL OPERATING	\$1,395,572	\$70.72	Per Inmate Day	
Local Jurisdictional - Debt Related	\$106,710	\$5.41		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,502,282	\$76.12	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

46.90% STATE FUNDED

0.09% FEDERAL FUNDED

44.05% LOCAL OPERATING

7.10% LOCAL DEBT RELATED

1.85% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Northern Neck Regional Jail 193
Fiscal Year 2004

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	50	Air Conditioned	Yes
Indirect Supervision - # Beds	184	Houses Females	Yes
Date(s) Built	1995, '96, '00	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	148,406	OPERATING	
FED / OUT OF STATE ADP	280	CAPACITY	
TOTAL LIDS ADP	405	173% TOTAL	
DOC RATED OPERATING CAPACITY	234	54% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 149,166

2. EXPENDITURES

Personal Services	\$4,033,224	\$27.04	
Food Services	\$522,266	\$3.50	
Medical Services	\$432,894	\$2.90	
Inmate Programs	\$41,471	\$0.28	
Transportation	\$75,907	\$0.51	
Direct Jail Support	\$738,282	\$4.95	
Capital Accounts - Operating	\$68,623	\$0.46	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$5,912,668	\$39.64	Per Inmate Day
Capital Accounts - Long Term	\$22,948	\$0.15	
Debt Service	\$989,520	\$6.63	
TOTAL EXPENDITURES	\$6,925,137	\$46.43	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 149,166

3. REVENUES

Commonwealth Funded		<i>Revenue Per</i>	<i>Revenue Per</i>	
Grants	\$214,772	<i>Inmate Day</i>	<i>Federal / Out of State</i>	
Salaries	\$1,227,781	(All)	<i>Inmate Day</i>	
Per-Diems - Gross:	\$387,017	\$1.44	\$8.23	
- Overhead Recovery	\$0	\$2.59	\$2.59	
Per-Diems - Net	\$387,017	\$0.00	\$0.00	
Office / Vehicles	\$0	\$0.00	\$0.00	
Other	\$0	\$0.00	\$0.00	
Federal - Per-Diems	\$5,095,572	\$34.16	\$49.85	
Grants	\$29,453	\$0.20		
Other	\$303,579	\$2.04		
Local Jurisdictional - Operating	\$0	\$0.00		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$25,331	\$0.17		
Other	\$520,436	\$3.49		
SUB-TOTAL OPERATING	\$7,803,941	\$52.32	Per Inmate Day	
Local Jurisdictional - Debt Related	\$320,880	\$2.15		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$8,124,821	\$54.47	Per Inmate Day	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>	\$1,199,684	\$8.04	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

26.42% STATE FUNDED
78.39% FEDERAL FUNDED
0.00% LOCAL OPERATING
4.63% LOCAL DEBT RELATED
7.88% OTHER FUNDED
117.32% TOTAL FUNDED

Page County Jail

139
Fiscal Year 2004

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

ALL INMATE HOUSED DAYS (LIDS)	23,002
FED / OUT OF STATE ADP	0
TOTAL LIDS ADP	63
DOC RATED OPERATING CAPACITY	33

OPERATING CAPACITY	
190% TOTAL	
190% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 23,002

2. EXPENDITURES

Personal Services	\$790,026
Food Services	\$84,798
Medical Services	\$78,014
Inmate Programs	\$4,245
Transportation	\$13,153
Direct Jail Support	\$74,551
Capital Accounts - Operating	\$4,561
Other Jail Indirect Expenses	\$58,843
SUB-TOTAL OPERATING	\$1,108,191
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENDITURES	\$1,108,191

<i>Expenses Per Inmate Day</i>	
\$34.35	
\$3.69	
\$3.39	
\$0.18	
\$0.57	
\$3.24	
\$0.20	
\$2.56	
\$48.18	Per Inmate Day
\$0.00	
\$0.00	
\$48.18	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 23,002

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$628,478
Per-Diems - Gross:	\$136,021
- Overhead Recovery	\$0
Per-Diems - Net	\$136,021
Office / Vehicles	\$10,836
Other	\$0
Federal - Per-Diems	\$105
Grants	\$0
Other	\$0
Local Jurisdictional - Operating (to balance)	\$213,123
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$78,881
Other	\$40,747
SUB-TOTAL OPERATING	\$1,108,191
Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$1,108,191

<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal/ Out of State Inmate Day</i>
\$0.00	\$0.00
\$27.32	\$5.91
\$5.91	\$0.00
\$0.00	\$5.91
\$0.47	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$9.27	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$3.43	\$0.00
\$1.77	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
69.96% STATE FUNDED
0.01% FEDERAL FUNDED
19.23% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
10.79% OTHER FUNDED
100.00% TOTAL FUNDED

\$48.18	Per Inmate Day
\$48.18	Per Inmate Day

Excess (deficiency) of Revenues over Expenditures \$0

Pamunkey Regional Jail 460
Fiscal Year 2004

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
ALL INMATE HOUSED DAYS (LIDS)	161,425	OPERATING	
FED/OUT OF STATE ADP	130	CAPACITY	
TOTAL LIDS ADP	441	152%	TOTAL
DOC RATED OPERATING CAPACITY	290	107%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 161,425

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$4,912,970	\$30.44	
Food Services	\$578,241	\$3.58	
Medical Services	\$646,468	\$4.00	
Inmate Programs	\$0	\$0.00	
Transportation	\$53,228	\$0.33	
Direct Jail Support	\$953,934	\$5.91	
Capital Accounts - Operating	\$12,873	\$0.08	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$7,157,714	\$44.34	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$2,029,527	\$12.57	
TOTAL EXPENDITURES	\$9,187,241	\$56.91	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 161,425

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	\$2,872,013	\$17.79		
Per-Diems - Gross:	\$959,919	\$5.95		
- Overhead Recovery	(\$1,020,200)	-\$6.32		
Per-Diems - Net	-\$60,281	-\$0.37		
Office / Vehicles	\$126,556	\$0.78		
Other	\$0	\$0.00		
Federal - Per-Diems	\$2,404,218	\$14.89	\$50.81	
Grants	\$0	\$0.00		
Other	\$46,634	\$0.29		
Local Jurisdictional - Operating	\$1,272,063	\$7.88		
Non-Local Jurisdictional	\$5,750	\$0.04		
Out of State	\$0	\$0.00		
Work Release	\$38,284	\$0.24		
Other	\$315,364	\$1.95		
SUB-TOTAL OPERATING	\$7,020,600	\$43.49		Per Inmate Day
Local Jurisdictional - Debt Related	\$1,758,997	\$10.90		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$8,779,597	\$54.39		Per Inmate Day
<i>Excess (deficiency) of Revenues over Expenditures</i>		(\$407,643)	-\$2.53	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

31.98% STATE FUNDED
26.68% FEDERAL FUNDED
13.85% LOCAL OPERATING
19.15% LOCAL DEBT RELATED
3.91% OTHER FUNDED
95.56% TOTAL FUNDED

Petersburg City Jail

730

Fiscal Year: 2004

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	1972/1968	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	105,037
FED / OUT OF STATE ADP	0
TOTAL LIDS ADP	287
DOC RATED OPERATING CAPACITY	195

OPERATING CAPACITY	
147%	TOTAL
147%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 105,037

2. EXPENDITURES

Personal Services	\$2,568,712
Food Services	\$483,091
Medical Services	\$439,524
Inmate Programs	\$750
Transportation	\$45,830
Direct Jail Support	\$334,568
Capital Accounts - Operating	\$28,588
Other Jail Indirect Expenses	\$478,260
SUB-TOTAL OPERATING	\$4,379,323
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENDITURES	\$4,379,323

<i>Expenses Per Inmate Day</i>	
\$24.46	
\$4.60	
\$4.18	
\$0.01	
\$0.44	
\$3.19	
\$0.27	
\$4.55	
\$41.69	Per Inmate Day
\$0.00	
\$0.00	
\$41.69	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 105,037

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$2,200,162
Per-Diems - Gross:	\$702,856
- Overhead Recovery	\$0
Per-Diems - Net	\$702,856
Office / Vehicles	\$141,193
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$0
Local Jurisdictional - Operating (to balance)	\$1,229,958
Non - Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$12,492
Other	\$92,663
SUB-TOTAL OPERATING	\$4,379,323
Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$4,379,323

<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal / Out of State Inmate Day</i>
\$0.00	\$0.00
\$20.95	\$6.69
\$6.69	\$0.00
\$1.34	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$11.71	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$0.12	\$0.88
\$41.69	\$41.69

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
69.51% STATE FUNDED
0.00% FEDERAL FUNDED
28.09% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.40% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Per Inmate Day
Per Inmate Day

Peumansend Creek Regional Jail 490
Fiscal Year 2004

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
ALL INMATE HOUSED DAYS (LIDS)	109,974	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	300	89%	TOTAL
DOC RATED OPERATING CAPACITY	336	89%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 109,974

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$5,204,290	\$ 47.32	
Food Services	\$531,674	\$ 4.83	
Medical Services	\$366,634	\$ 3.33	
Inmate Programs	\$0	\$ -	
Transportation	\$17,723	\$ 0.16	
Direct Jail Support	\$1,468,724	\$ 13.36	
Capital Accounts - Operating	\$87,886	\$ 0.80	
Other Jail Indirect Expenses	\$0	\$ -	
SUB-TOTAL OPERATING	\$7,676,931	\$ 69.81	Per Inmate Day
Capital Accounts - Long Term	\$0	\$ -	
Debt Service	\$913,622	\$ 8.31	
TOTAL EXPENDITURES	\$8,590,553	\$ 78.11	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 109,974

3. REVENUES

		<i>Revenue Per Inmate Day</i>	<i>Revenue Per Federal/ Out of state (All) Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$3,197,487	\$29.07		
Per-Diems - Gross:	\$751,338	\$6.83		
- Overhead Recovery	(\$125)	\$0.00		
Per-Diems - Net	\$751,213	\$6.83		
Office / Vehicles	\$21,572	\$0.20		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$2,217,304	\$20.16		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$0	\$0.00		
Other	\$1,227,980	\$11.17		
SUB-TOTAL OPERATING	\$7,415,556	\$67.43	Per Inmate Day	
Local Jurisdictional - Debt Related	\$913,622	\$8.31		
Commonwealth Construction Reimburse	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$8,329,178	\$75.74	Per Inmate Day	
<i>Excess (deficiency) of Revenues over Expenditures</i>	(\$261,375)	-\$2.38	Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

46.22% STATE FUNDED
0.00% FEDERAL FUNDED

25.81% LOCAL OPERATING

10.64% LOCAL DEBT RELATED

14.29% OTHER FUNDED
96.96% TOTAL FUNDED

Piedmont Regional Jail 135
Fiscal Year 2004

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
ALL INMATE HOUSED DAYS (LIDS)	159,080	OPERATING	
FED / OUT OF STATE ADP	153	CAPACITY	
TOTAL LIDS ADP	435	240% TOTAL	
DOC RATED OPERATING CAPACITY	181	155% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 161,954

2. EXPENDITURES

		<i>Expenses Per</i>	
		<i>Inmate Day</i>	
Personal Services	\$3,489,045	\$21.54	
Food Services	\$549,047	\$3.39	
Medical Services	\$410,147	\$2.53	
Inmate Programs	\$2,142	\$0.01	
Transportation	\$54,174	\$0.33	
Direct Jail Support	\$948,348	\$5.86	
Capital Accounts - Operating	\$48,967	\$0.30	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$5,501,871	\$33.97	Per Inmate Day
Capital Accounts - Long Term	\$260,006	\$1.61	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$5,761,877	\$35.58	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 161,954

3. REVENUES

		<i>Revenue Per</i>	<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	\$1,978,325	\$12.22		
Per-Diems - Gross:	\$772,349	\$4.77		
- Federal Overhead Recovery	(\$767,863)	-\$4.74		
Per-Diems - Net	\$4,486	\$0.03		
Office / Vehicles	\$25,000	\$0.15		
Other	\$0	\$0.00		
Federal - Per-Diems	\$2,984,535	\$18.43	\$53.36	
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$0	\$0.00		
Non-Local Jurisdictional	\$209,642	\$1.29		
Out of State	\$576	\$0.00		
Work Release	\$90,316	\$0.56		
Other	\$132,042	\$0.82		
SUB-TOTAL OPERATING	\$5,424,920	\$33.50		Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$5,424,920	\$33.50		Per Inmate Day
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>	(\$336,957)	-\$2.08		Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

34.85% STATE FUNDED
51.80% FEDERAL FUNDED
0.00% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
7.51% OTHER FUNDED
94.15% TOTAL FUNDED

Pittsylvania County Jail

143
Fiscal Year 2004

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
ALL INMATE HOUSED DAYS (LIDS)	51,709	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	141	392% TOTAL	
DOC RATED OPERATING CAPACITY	36	392% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 51,709

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>
Personal Services	\$1,567,978	\$30.32
Food Services	\$135,300	\$2.62
Medical Services	\$186,391	\$3.60
Inmate Programs	\$40,143	\$0.78
Transportation	\$40,209	\$0.78
Direct Jail Support	\$205,716	\$3.98
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$302,578	\$5.85
SUB-TOTAL OPERATING	\$2,478,315	\$47.93 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$2,478,315	\$47.93 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 51,709

3. REVENUES

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State (All) Inmate Day</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,198,676	\$23.18	
Per-Diems - Gross:	\$365,913	\$7.08	
- Overhead Recovery	-\$52	\$0.00	
Per-Diems - Net	\$365,861	\$7.08	
Office / Vehicles	\$7,041	\$0.14	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$1,800	\$0.03	
Local Jurisdictional - Operating (to balance)	\$843,689	\$16.32	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$27,202	\$0.53	
Other	\$34,045	\$0.66	
SUB-TOTAL OPERATING	\$2,478,315	\$47.93 Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$2,478,315	\$47.93 Per Inmate Day	
<i>Excess (deficiency) of</i>			
<i>Revenues over Expenditures</i>			
	\$0		

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

63.41% STATE FUNDED
0.07% FEDERAL FUNDED
34.04% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.47% OTHER FUNDED
100.00% TOTAL FUNDED

Portsmouth City Jail

740
FISCAL YEAR 2004

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
ALL INMATE HOUSED DAYS (LIDS)	174,940	OPERATING	
FED / OUT OF STATE ADP	24	CAPACITY	
TOTAL LIDS ADP	478	166%	TOTAL
DOC RATED OPERATING CAPACITY	288	158%	STATE RESPONSIBLE

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	175,048	<i>Expenses Per</i>	
		<i>Inmate Day</i>	
Personal Services	\$4,984,162	\$28.47	
Food Services	\$574,184	\$3.28	
Medical Services	\$823,299	\$4.70	
Inmate Programs	\$1,987	\$0.01	
Transportation	\$224,424	\$1.28	
Direct Jail Support	\$899,635	\$5.14	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$1,063,042	\$6.07	
SUB-TOTAL OPERATING	\$8,570,733	\$48.96	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$8,570,733	\$48.96	Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	175,048	<i>Revenue Per</i>	<i>Revenue Per</i>	
		<i>Inmate Day</i>	<i>Federal / Out of State</i>	
		(All)	<i>Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$3,505,883	\$20.03		
Per-Diems - Gross:	\$1,247,192	\$7.12		
- Federal Overhead Recovery	(\$153,390)	-\$0.88		
Per-Diems - Net	\$1,093,802	\$6.25		
Office / Vehicles	\$161,226	\$0.92		
Other	\$0	\$0.00		
Federal - Per-Diems	\$386,701	\$2.21	\$44.95	
Grants	\$0	\$0.00		
Other	\$31,361	\$0.18		
Local Jurisdictional - Operating (to balance)	\$2,751,690	\$15.72		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$270,138	\$1.54		
Other	\$369,933	\$2.11		
SUB-TOTAL OPERATING	\$8,570,733	\$48.96	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$8,570,733	\$48.96	Per Inmate Day	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>				\$0

FUNDING PERCENT OF TOTAL EXPENDITURE BY SOURCE

55.55% STATE FUNDED
4.88% FEDERAL FUNDED
32.11% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
7.47% OTHER FUNDED
100.00% TOTAL FUNDED

Prince Wm./Manassas Regional Jail 153
Fiscal Year 2004

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,'89,'90	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	248,741	OPERATING	
FED / OUT OF STATE ADP	6	CAPACITY	
TOTAL LIDS ADP	680	146%	TOTAL
DOC RATED OPERATING CAPACITY	467	144%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 250,366

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$16,809,519	\$67.14	
Food Services	\$811,694	\$3.24	
Medical Services	\$1,487,260	\$5.94	
Inmate Programs	\$372,128	\$1.49	
Transportation	\$225,567	\$0.90	
Direct Jail Support	\$1,694,624	\$6.77	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$21,400,791	\$85.48	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$21,400,791	\$85.48	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 250,366

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal / Out of State Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$5,849,297	\$23.36		
Per-Diems - Gross:	\$1,667,217	\$6.66		
- Federal Overhead Recovery	(\$58,604)	-\$0.23		
Per-Diems - Net	\$1,608,613	\$6.43		
Office / Vehicles	\$44,278	\$0.18		
Other	\$3,891	\$0.02		
Federal - Per-Diems	\$179,621	\$0.72	\$76.64	
Grants	\$0	\$0.00		
Other	\$186,802	\$0.75		
Local Jurisdictional - Operating	\$14,642,465	\$58.48		
Non - Local Jurisdictional	\$240	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$204,640	\$0.82		
Other	\$564,810	\$2.26		
SUB-TOTAL OPERATING	\$23,284,655	\$93.00	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$23,284,655	\$93.00	Per Inmate Day	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>		\$1,883,864	7.52	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

35.07% STATE FUNDED
1.71% FEDERAL FUNDED

68.42% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

3.60% OTHER FUNDED

108.80% TOTAL FUNDED

Rappahannock County Jail 157
Fiscal Year 2004

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)	5,991	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	16	234% TOTAL
DOC RATED OPERATING CAPACITY	7	234% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 5,991

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>
Personal Services	\$350,094	\$58.44
Food Services	\$34,869	\$5.82
Medical Services	\$15,110	\$2.52
Inmate Programs	\$0	\$0.00
Transportation	\$1,595	\$0.27
Direct Jail Support	\$30,224	\$5.04
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$38,996	\$6.51
SUB-TOTAL OPERATING	\$470,888	\$78.60 Per Inmate Day
Capital Accounts - Long Term	\$4,939	\$0.82
Debt Service	\$0	\$0.00
TOTAL EXPENSES	\$475,827	\$79.42 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 5,991

3. REVENUE

		<i>Revenue Per</i>		
		<i>Inmate Day (All)</i>	<i>Federal / Out of State Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$291,692	\$48.69		
Per-Diems - Gross:	\$48,425	\$8.08		
- Federal Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$48,425	\$8.08		
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$7,800	\$1.30		
Local Jurisdictional - Operating (to balance)	\$120,184	\$20.06		
Non - Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$185	\$0.03		
Other	\$7,541	\$1.26		
SUB-TOTAL OPERATING	\$475,827	\$79.42	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construct. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$475,827	\$79.42	Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURE BY SOURCE**

71.48% STATE FUNDED
1.64% FEDERAL FUNDED
25.26% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
1.62% OTHER FUNDED
100.00% TOTAL FUNDED

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

Rappahannock Regional Jail 630
 FISCAL YEAR 2004

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
ALL INMATE HOUSED DAYS (LIDS)	324,388	OPERATING	
FED/ OUT OF STATE ADP	31	CAPACITY	
TOTAL LIDS ADP	889	150% TOTAL	
DOC RATED OPERATING CAPACITY	592	145% STATE RESPONSIBLE	

2. EXPENDITURES **ALL INMATE RESPONSIBLE DAYS** 327,033

Personal Services	\$11,089,708	\$33.91	
Food Services	\$922,914	\$2.82	
Medical Services	\$1,595,822	\$4.88	
Inmate Programs	\$43,402	\$0.13	
Transportation	\$61,730	\$0.19	
Direct Jail Support	\$2,254,656	\$6.89	
Capital Accounts - Operating	\$284,503	\$0.87	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$16,252,735	\$49.70	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$2,569,260	\$7.86	
TOTAL EXPENDITURES	\$18,821,995	\$57.55	Per Inmate Day

3. REVENUES **ALL INMATE RESPONSIBLE DAYS** 327,033

Commonwealth Funded		Revenue Per	Revenue Per	
Grants	\$740,300	Inmate Day	Federal / Out of State	
Salaries	\$5,128,040	(All)	Inmate Day	
Per-Diems - Gross:	\$2,172,423			
- Overhead Recovery	(\$226,652)			
Per-Diems - Net	\$1,945,771	\$5.95		
Office / Vehicles	\$110,402	\$0.34		
Other	\$0	\$0.00		
Federal - Per-Diems	\$637,442	\$1.95	\$57.21	
Grants	\$423,943	\$1.30		
Other	\$37,492	\$0.11		
Local Jurisdictional - Operating	\$5,406,626	\$16.53		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$72,287	\$0.22		
Other	\$755,404	\$2.31		
SUB-TOTAL OPERATING	\$15,257,706	\$46.65	Per Inmate Day	
Local Jurisdictional - Debt Related	\$2,575,577	\$7.88		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$17,833,283	\$54.53	Per Inmate Day	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>	(\$988,712)	-\$3.02	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

42.10% STATE FUNDED

5.84% FEDERAL FUNDED

28.73% LOCAL OPERATING

13.68% LOCAL DEBT RELATED

4.40% OTHER FUNDED

94.75% TOTAL FUNDED

Richmond City Jail

Fiscal Year 2004
760

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
ALL INMATE HOUSED DAYS (LIDS)	559,443	OPERATING	
FED / OUT OF STATE ADP	1	CAPACITY	
TOTAL LIDS ADP	1,529	173% TOTAL	
DOC RATED OPERATING CAPACITY	882	173% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 562,716

2. EXPENDITURES

Personal Services	\$14,368,775	Expenses Per Inmate Day	\$25.53
Food Services	\$1,147,949		2.04
Medical Services	\$3,874,941		6.89
Inmate Programs	\$0		-
Transportation	\$257,233		0.46
Direct Jail Support	\$1,383,738		2.46
Capital Accounts - Operating	\$162,452		0.29
Other Jail Indirect Expenses	\$2,358,420		4.19
SUB-TOTAL OPERATING	\$23,553,507		\$41.86 Per Inmate Day
Capital Accounts - Long Term	\$0		-
Debt Service	\$359,793		0.64
TOTAL EXPENDITURES	\$23,913,300		\$42.50 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 562,716

3. REVENUES

Commonwealth Funded		Revenue Per Inmate Day (All)	Revenue Per Federal / Out of State Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$10,453,943	\$18.58		
Per-Diems - Gross:	\$4,232,876	\$7.52		
- Federal Overhead Recovery	(\$7,830)	-\$0.01		
Per-Diems - Net	\$4,225,046	\$7.51		
Office / Vehicles	\$404,434	\$0.72		
Other	\$0	\$0.00		
Federal - Per-Diems	\$19,635	\$0.03	\$49.35	
Grants	\$0	\$0.00		
Other	\$4,200	\$0.01		
Local Jurisdictional (to balance)	\$7,807,213	\$13.87		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$107,587	\$0.19		
Other	\$531,450	\$0.94		
SUB-TOTAL OPERATING	\$23,553,507	\$41.86		
Local Jurisdictional - Debt. Related	\$359,793	\$0.64		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$23,913,300	\$42.50		

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

63.08% STATE FUNDED
0.10% FEDERAL FUNDED
32.65% LOCAL OPERATING
1.50% LOCAL DEBT RELATED
2.67% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Riverside Regional Jail

465
Fiscal Year 2004

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	736	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1997	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	404,175	OPERATING	
FED/OUT OF STATE ADP	48	CAPACITY	
TOTAL LIDS ADP	1104	150% TOTAL	
DOC RATED OPERATING CAPACITY	736	144% STATE RESPONSIBLE	

2. EXPENDITURES

	ALL INMATE RESPONSIBLE DAYS	404,175	<i>Expenses Per</i>	
			<i>Inmate Day</i>	
Personal Services	\$12,561,788		\$31.08	
Food Services	\$1,186,205		\$2.93	
Medical Services	\$973,266		\$2.41	
Inmate Programs	\$0		\$0.00	
Transportation	\$59,508		\$0.15	
Direct Jail Support	\$2,590,986		\$6.41	
Capital Accounts - Operating	\$62,587		\$0.15	
Other Jail Indirect Expenses	\$0		\$0.00	
SUB-TOTAL OPERATING	\$17,434,340		\$43.14	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$3,105,468		\$7.68	
TOTAL EXPENDITURES	\$20,539,808		\$50.82	Per Inmate Day

3. REVENUES

	ALL INMATE RESPONSIBLE DAYS	404,175	<i>Revenue Per</i>	<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	\$7,385,477		\$18.27		
Per-Diems - Gross:	\$2,917,167		\$7.22		
- Overhead Recovery	(\$364,401)		-\$0.90		
Per-Diems - Net	\$2,552,766		\$6.32		
Office / Vehicles	\$113,240		\$0.28		
Other	\$0		\$0.00		
Federal - Per-Diems	\$1,176,762		\$2.91	\$67.85	
Grants	\$0		\$0.00		
Other	\$26,709		\$0.07		
Local Jurisdictional - Operating	\$8,522,029		\$21.08		
Non-Local Jurisdictional	\$186,684		\$0.46		
Out of State	\$144		\$0.00		
Work Release	\$144,245		\$0.36		
Other	\$1,182,385		\$2.93		
SUB-TOTAL OPERATING	\$21,290,441		\$52.68		Per Inmate Day
Local Jurisdictional - Debt Related	\$3,105,468		\$7.68		
Commonwealth Construction Reimbursement	\$0		\$0.00		
CAP Funds (Federal)	\$0		\$0.00		
TOTAL REVENUES	\$24,395,909		\$60.36		Per Inmate Day
<i>Excess (deficiency) of</i>					
<i>Revenues over Expenditures</i>	\$3,856,101		\$9.54		Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

48.94% STATE FUNDED

5.86% FEDERAL FUNDED

41.49% LOCAL OPERATING

15.12% LOCAL DEBT RELATED

7.37% OTHER FUNDED

118.77% TOTAL FUNDED

Roanoke City Jail

Fiscal Year 770
2004

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,'96	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	252,166	OPERATING	
FED/ OUT OF STATE ADP	99	CAPACITY	
TOTAL LIDS ADP	689	168% TOTAL	
DOC RATED OPERATING CAPACITY	409	144% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 252,166

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$8,197,582	\$32.51	
Food Services	\$711,418	\$2.82	
Medical Services	\$1,282,012	\$5.08	
Inmate Programs	\$0	\$0.00	
Transportation	\$93,630	\$0.37	
Direct Jail Support	\$1,174,950	\$4.66	
Capital Accounts - Operating	\$39,484	\$0.16	
Other Jail Indirect Expenses	\$948,708	\$3.76	
SUB-TOTAL OPERATING	\$12,447,784	\$49.36	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$311,854	\$1.24	
TOTAL EXPENSES	\$12,759,638	\$50.60	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 252,166

3. REVENUES

		<i>Revenue Per Inmate Day</i>	<i>Revenue Per Federal/ Out of State (All) Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$5,072,629	\$20.12		
Per-Diems - Gross:	\$1,706,016	\$6.77		
- Overhead Recovery	(\$810,263)	-\$3.21		
Per-Diems - Net	\$895,753	\$3.55		
Office / Vehicles	\$96,901	\$0.38		
Other	\$0	\$0.00		
Federal - Per-Diems	\$1,489,501	\$5.91	\$41.36	
Grants	\$0	\$0.00		
Other	\$8,400	\$0.03		
Local Jurisdictional - Operating (to balance)	\$3,396,069	\$13.47		
Non-Local Jurisdictional	\$861,102	\$3.41		
Out of State	\$140	\$0.00		
Work Release	\$12,025	\$0.05		
Other	\$615,263	\$2.44		
SUB-TOTAL OPERATING	\$12,447,784	\$49.36		Per Inmate Day
Local Jurisdictional - Debt Related	\$311,854	\$1.24		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$12,759,638	\$50.60		Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

47.53% STATE FUNDED
11.74% FEDERAL FUNDED
26.62% LOCAL OPERATING
2.44% LOCAL DEBT RELATED
11.67% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Roanoke County/Salem Jail 161
Fiscal Year 2004

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
ALL INMATE HOUSED DAYS (LIDS)	87,527	OPERATING	
FED'S / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	239	221%	TOTAL
DOC RATED OPERATING CAPACITY	108	221%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 95,663

2. EXPENDITURES

		<i>Expenses Per</i>	
		<i>Inmate Day</i>	
Personal Services	\$3,630,217	\$37.95	
Food Services	\$298,127	\$3.12	
Medical Services	\$221,623	\$2.32	
Inmate Programs	\$0	\$0.00	
Transportation	\$20,725	\$0.22	
Direct Jail Support	\$525,834	\$5.50	
Capital Accounts - Operating	\$58,665	\$0.61	
Other Jail Indirect Expenses	\$156,325	\$1.63	
SUB-TOTAL OPERATING	\$4,911,517	\$51.34	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$4,911,517	\$51.34	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 95,663

3. REVENUES

		<i>Revenue Per</i>	<i>Revenue Per</i>	
		<i>Inmate Day</i>	<i>Federal / Out of State</i>	
		<i>(All) Inmate Day</i>		
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$2,035,919	\$21.28		
Per-Diems - Gross:	\$612,019	\$6.40		
- Federal Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$612,019	\$6.40		
Office / Vehicles	\$37,147	\$0.39		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$800	\$0.01		
Local Jurisdictional - Operating (to balance)	\$1,631,803	\$17.06		
Non-Local Jurisdictional	\$377,107	\$3.94		
Out of State	\$0	\$0.00		
Work Release	\$120,544	\$1.26		
Other	\$96,177	\$1.01		
SUB-TOTAL OPERATING	\$4,911,517	\$51.34	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$4,911,517	\$51.34	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

54.67% STATE FUNDED
0.02% FEDERAL FUNDED
33.22% LOCAL OPERATING
0.00% LOCAL DEBT REL.
12.09% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of
Revenues over Expenditures \$0

Rockbridge Regional Jail

163

Fiscal Year: 2004

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
ALL INMATE HOUSED DAYS (LIDS)	34,357	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	94	168% TOTAL	
DOC RATED OPERATING CAPACITY	56	167% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 35,629

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$1,570,908	\$44.09	
Food Services	\$154,470	\$4.34	
Medical Services	\$86,404	\$2.43	
Inmate Programs	\$0	\$0.00	
Transportation	\$3,036	\$0.09	
Direct Jail Support	\$191,021	\$5.36	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$2,005,839	\$56.30	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$382,099	\$10.72	
TOTAL EXPENDITURES	\$2,387,938	\$67.02	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 35,629

3. REVENUES

		<i>Revenue</i>		
		<i>Per Inmate Day</i>	<i>Revenue Per Federal / Out of State Inmate Day</i>	
Commonwealth Funded		(All)	Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$1,286,596	\$36.11		
Per-Diems - Gross:	\$265,151	\$7.44		
- Overhead Recovery	(\$1,679)	-\$0.05		
Per-Diems - Net	\$263,472	\$7.39		
Office / Vehicles	\$9,041	\$0.25		
Other	\$0	\$0.00		
Federal - Per-Diems	\$3,390	\$0.10	\$49.85	
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$0	\$0.00		
Non-Local Jurisdictional	\$280,070	\$7.86		
Out of State	\$0	\$0.00		
Work Release	\$53,971	\$1.51		
Other	\$61,938	\$1.74		
SUB-TOTAL OPERATING	\$1,958,478	\$54.97	Per Inmate Day	
Local Jurisdictional - Debt Related	\$382,099	\$10.72		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$2,340,577	\$65.69	Per Inmate Day	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>				
	<u>(\$47,361)</u>	<u>-\$1.33</u>	<u>Per Inmate Day</u>	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

65.29% STATE FUNDED

0.14% FEDERAL FUNDED

0.00% LOCAL OPERATING

16.00% LOCAL DEBT RELATED

16.58% OTHER FUNDED

98.02% TOTAL FUNDED

Rockingham County Jail 165
Fiscal Year 2004

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

ALL INMATE HOUSED DAYS (LIDS)	101,791	OPERATING	
FED / OUT OF STATE ADP	24	CAPACITY	
TOTAL LIDS ADP	278	134%	TOTAL
DOC RATED OPERATING CAPACITY	208	122%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 105,688

2. EXPENDITURES

		<i>Expenses Per</i>	
		<i>Inmate Day</i>	
Personal Services	\$3,270,963	\$30.95	
Food Services	\$390,257	\$3.69	
Medical Services	\$445,677	\$4.22	
Inmate Programs	\$1,903	\$0.02	
Transportation	\$18,658	\$0.18	
Direct Jail Support	\$621,197	\$5.88	
Capital Accounts - Operating	\$8,534	\$0.08	
Other Jail Indirect Expenses	\$225,749	\$2.14	
SUB-TOTAL OPERATING	\$4,982,938	\$47.15	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$848,589	\$8.03	
TOTAL EXPENSES	\$5,831,527	\$55.18	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 105,688

3. REVENUES

		<i>Revenue Per</i>		
		<i>Inmate Day</i>		
		<i>Federal/</i>	<i>Out of State</i>	
		<i>(All) Inmate Day</i>		
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$2,558,360	\$24.21		
Per-Diems - Gross:	\$692,229	\$6.55		
- Overhead Recovery	(\$204,920)	-\$1.94		
Per-Diems - Net	\$487,309	\$4.61		
Office / Vehicles	\$14,707	\$0.14		
Other	\$0	\$0.00		
Federal - Per-Diems	\$549,906	\$5.20	\$62.93	
Grants	\$0	\$0.00		
Other	\$3,000	\$0.03		
Local Jurisdictional - Operating (to balance)	\$608,462	\$5.76		
Non-Local Jurisdictional - Operating	\$602,626	\$5.70		
Out of State	\$0	\$0.00		
Work Release	\$52,063	\$0.49		
Other	\$106,506	\$1.01		
SUB-TOTAL OPERATING	\$4,982,938	\$47.15	Per Inmate Day	
Local Jurisdictional - Debt Related	\$441,189	\$4.17		
Non-Local Jurisdictional - Debt Related	\$407,400	\$3.85		
Commonwealth Const Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$5,831,527	\$55.18	Per Inmate Day	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>				\$0

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

52.48% STATE FUNDED
9.48% FEDERAL FUNDED
10.43% LOCAL OPERATING
7.57% LOCAL DEBT RELATED
20.04% OTHER FUNDED
100.00% TOTAL FUNDED

Russell County Jail

Fiscal Year 167
2004

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	Yes
Indirect Supervision - # Beds	36	Houses Females	Yes
Date(s) Built	1963	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	29,869
FED'S / OUT OF STATE ADP	0
TOTAL LIDS ADP	82
DOC RATED OPERATING CAPACITY	36

OPERATING CAPACITY	227%	TOTAL STATE RESPONSIBLE
	227%	

ALL INMATE RESPONSIBLE DAYS 29,869

2. EXPENDITURES

Personal Services	\$437,500
Food Services	\$187,896
Medical Services	\$344,011
Inmate Programs	\$0
Transportation	\$33,146
Direct Jail Support	\$129,415
Capital Accounts - Operating	\$27,389
Other Jail Indirect Expenses	\$128,104
SUB-TOTAL OPERATING	\$1,287,460
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENDITURES	\$1,287,460

<i>Expenses Per Inmate Day</i>	
	\$14.65
	\$6.29
	\$11.52
	\$0.00
	\$1.11
	\$4.33
	\$0.92
	\$4.29
	\$43.10
Per Inmate Day	
	\$0.00
	\$0.00
	\$43.10
Per Inmate Day	

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	29,869
Commonwealth Funded	
Grants	\$0
Salaries	\$391,632
Per-Diems - Gross:	\$209,319
- Federal Overhead Recovery	\$0
Per-Diems - Net	\$209,319
Office / Vehicles	\$5,714
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$5,400
Local Jurisdictional - Operating (to balance)	\$658,232
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$3,952
Other	\$13,211
SUB-TOTAL OPERATING	\$1,287,460
Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$1,287,460

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

	\$0.00
	\$13.11
	\$7.01
	\$0.00
	\$7.01
	\$0.19
	\$0.00
	\$0.00
	\$0.18
	\$22.04
	\$0.00
	\$0.00
	\$0.13
	\$0.44
	\$43.10

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
47.12% STATE FUNDED
0.42% FEDERAL FUNDED
51.13% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
1.33% OTHER FUNDED
100.00% TOTAL FUNDED

	\$43.10	Per Inmate Day
	\$0.00	
	\$0.00	
	\$0.00	
	\$43.10	Per Inmate Day

Excess (deficiency) of Revenues over Expenditures \$0

Scott County Jail

Fiscal Year 169
2004

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

ALL INMATE HOUSED DAYS (LIDS)	12,800	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	35	110%	TOTAL
DOC RATED OPERATING CAPACITY	32	110%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 13,103

2. EXPENDITURES

		<i>Expenses Per</i>	
		<i>Inmate Day</i>	
Personal Services	\$400,995	\$30.60	
Food Services	\$71,312	\$5.44	
Medical Services	\$21,540	\$1.64	
Inmate Programs	\$0	\$0.00	
Transportation	\$6,386	\$0.49	
Direct Jail Support	\$45,047	\$3.44	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$26,674	\$2.04	
SUB-TOTAL OPERATING	\$571,954	\$43.65	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$571,954	\$43.65	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 13,103

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	\$341,353	\$26.05		
Per-Diems - Gross:	\$82,873	\$6.32		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$82,873	\$6.32		
Office / Vehicles	\$296	\$0.02		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$2,000	\$0.15		
Local Jurisdictional - Operating (to balance)	\$94,603	\$7.22		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$16,193	\$1.24		
Other	\$34,636	\$2.64		
SUB-TOTAL OPERATING	\$571,954	\$43.65	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construct. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$571,954	\$43.65	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

74.22% STATE FUNDED
0.35% FEDERAL FUNDED
16.54% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
8.89% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of
Revenues over Expenditures \$0

Shenandoah County Jail

171
Fiscal Year 2004

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	Mixed
Indirect Supervision - # Beds	55	Houses Females	Yes
Date(s) Built	1969, '91	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	28,290
FED / OUT OF STATE ADP	0
TOTAL LIDS ADP	77
DOC RATED OPERATING CAPACITY	55

OPERATING CAPACITY	
141% TOTAL	
141% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 28,290

2. EXPENDITURES

Personal Services	\$1,061,740
Food Services	\$98,516
Medical Services	\$12,709
Inmate Programs	\$20,320
Transportation	\$29,941
Direct Jail Support	\$74,120
Capital Accounts - Operating	\$312
Other Jail Indirect Expenses	\$59,785
SUB-TOTAL OPERATING	\$1,357,443
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENDITURES	\$1,357,443

<i>Expenses Per Inmate Day</i>	
\$37.53	
\$3.48	
\$0.45	
\$0.72	
\$1.06	
\$2.62	
\$0.01	
\$2.11	
\$47.98	Per Inmate Day
\$0.00	
\$0.00	
\$47.98	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 28,290

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$801,672
Per-Diems - Gross:	\$191,280
- Overhead Recovery	(\$60)
Per-Diems - Net	\$191,220
Office / Vehicles	\$0
Other	\$0
Federal - Per-Diems	\$90
Grants	\$0
Other	\$10,143
Local Jurisdictional - Operating (to balance)	\$273,745
Non-Local Jurisdictional	\$5,551
Out of State Holds	\$765
Work Release	\$25,383
Other	\$48,874
SUB-TOTAL OPERATING	\$1,357,443
Local Jurisdictional -Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$1,357,443

<i>Revenue Per Inmate Day</i>	<i>Revenue Per Federal / Out of State Inmate Day</i>
\$0.00	\$0.00
\$28.34	\$28.34
\$6.76	\$6.76
\$0.00	\$0.00
\$6.76	\$6.76
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$171.00
\$0.00	\$0.00
\$0.36	\$0.36
\$9.68	\$9.68
\$0.20	\$0.20
\$0.03	\$0.03
\$0.90	\$0.90
\$1.73	\$1.73
\$47.98	Per Inmate Day
\$0.00	\$0.00
\$0.00	\$0.00
\$0.00	\$0.00
\$47.98	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
73.14% STATE FUNDED
0.75% FEDERAL FUNDED
20.17% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
5.94% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Smyth County Jail

Fiscal Year 173
2004

1. FACILITY PROFILE:

Contract Medical	Yes	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	40	Houses Females	Yes
Date(s) Built	1970	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	25,699
FED / OUT OF STATE ADP	0
TOTAL LIDS ADP	70
DOC RATED OPERATING CAPACITY	40

OPERATING CAPACITY	
176% TOTAL	
176% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 25,709

2. EXPENDITURES

Personal Services	\$627,071
Food Services	\$131,141
Medical Services	\$119,474
Inmate Programs	\$0
Transportation	\$5,000
Direct Jail Support	\$101,660
Capital Accounts - Operating	\$0
Other Jail Indirect Expenses	\$29,721
SUB-TOTAL OPERATING	\$1,014,067
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENDITURES	\$1,014,067

<i>Expenses Per Inmate Day</i>	
\$24.39	
\$5.10	
\$4.65	
\$0.00	
\$0.19	
\$3.95	
\$0.00	
\$1.16	
\$39.44	Per Inmate Day
\$0.00	
\$0.00	
\$39.44	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 25,709

3. REVENUES

Commonwealth Funded	
Grants	\$127
Salaries	\$517,622
Per-Diems - Gross:	\$172,852
- Overhead Recovery	\$0
Per-Diems - Net	\$172,852
Office / Vehicles	\$0
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$2,206
Local Jurisdictional - Operating (to balance)	\$296,071
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$2,351
Other	\$22,839
SUB-TOTAL OPERATING	\$1,014,067
Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$1,014,067

<i>Revenue Per Inmate Day</i>	
<i>Federal / Out of State</i>	
(All) Inmate Day	
\$0.00	
\$20.13	
\$6.72	
\$0.00	
\$6.72	
\$0.00	
\$0.00	
\$0.00	
\$0.00	
\$0.09	
\$11.52	
\$0.00	
\$0.00	
\$0.09	
\$0.89	
\$39.44	Per Inmate Day

FUNDING PERCENT BY TOTAL EXPENDITURES BY SOURCE

68.10% STATE FUNDED
0.22% FEDERAL FUNDED
29.20% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.48% OTHER FUNDED
100.00% TOTAL FUNDED

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

Southampton County Jail

175
Fiscal Year 2004

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

ALL INMATE HOUSED DAYS (LIDS)	42,619
FED'S/OUT OF STATE ADP	0
TOTAL LIDS ADP	116
DOC RATED OPERATING CAPACITY	122

OPERATING CAPACITY	95%	TOTAL STATE RESPONSIBLE
	95%	

ALL INMATE RESPONSIBLE DAYS 42,619

2. EXPENDITURES

Personal Services	\$1,647,805
Food Services	\$155,858
Medical Services	\$105,991
Inmate Programs	\$0
Transportation	\$27,561
Direct Jail Support	\$244,585
Capital Accounts - Operating	\$22,529
Other Jail Indirect Expenses	\$146,949
SUB-TOTAL OPERATING	\$2,351,278
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENDITURES	\$2,351,278

<i>Expenses Per Inmate Day</i>	
	\$38.66
	\$3.66
	\$2.49
	\$0.00
	\$0.65
	\$5.74
	\$0.53
	\$3.45
	\$55.17
Per Inmate Day	
	\$0.00
	\$0.00
	\$55.17
Per Inmate Day	

ALL INMATE RESPONSIBLE DAYS 42,619

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$1,250,902
Per-Diems - Gross:	\$353,407
- Federal Overhead Recovery	-\$29
Per-Diems - Net	\$353,378
Office / Vehicles	\$0
Other	\$22,044
Federal - Per-Diems	\$0
Grants	\$0
Other	\$400
Local Jurisdictional - Operating (to balance)	\$500,687
Non-Local Jurisdictional	\$43,560
Out of State	\$0
Work Release	\$137,729
Other	\$42,578
SUB-TOTAL OPERATING	\$2,351,278
Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$2,351,278

Revenue Per Inmate Day *Revenue Per Federal / Out of State Inmate Day*

	\$0.00
	\$29.35
	\$8.29
	\$0.00
	\$8.29
	\$0.00
	\$0.52
	\$0.00
	\$0.00
	\$0.01
	\$11.75
	\$1.02
	\$0.00
	\$3.23
	\$1.00

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
69.17% STATE FUNDED
0.02% FEDERAL FUNDED
21.29% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
9.52% OTHER FUNDED
100.00% TOTAL FUNDED

\$55.17 Per Inmate Day

\$55.17 Per Inmate Day

Excess (deficiency) of Revenues over Expenditures \$0

Southside Regional Jail 491
Fiscal Year 2004

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	0	Air Conditioned	Yes
Indirect Supervision - # Beds	100	Houses Females	Yes
Date(s) Built	1998	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	55,836	OPERATING	
FED / OUT-OF-STATE ADP	1	CAPACITY	
TOTAL LIDS ADP	153	153% TOTAL	
DOC RATED OPERATING CAPACITY	100	152% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 55,936

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$1,973,186	\$35.28	
Food Services	\$179,079	\$3.20	
Medical Services	\$112,508	\$2.01	
Inmate Programs	\$1,000	\$0.02	
Transportation	\$66,631	\$1.19	
Direct Jail Support	\$407,123	\$7.28	
Capital Accounts - Operating	\$58,634	\$1.05	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$2,798,162	\$50.02	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$594,809	\$10.63	
TOTAL EXPENITURES	\$3,392,970	\$60.66	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 55,936

3. REVENUES

		<i>Revenue Per Inmate Day</i>	<i>Revenue Per Fed./ Out of State (All) Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,287,100	\$23.01		
Per-Diems - Gross:	\$478,757	\$8.56		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$478,757	\$8.56		
Office / Vehicles	\$27,595	\$0.49		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$41,915	\$0.75		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$632,884	\$11.31		
Non-Local Jurisdictional	\$209,017	\$3.74		
Out of State	\$0	\$0.00		
Work Release	\$47,018	\$0.84		
Other	\$219,744	\$3.93		
SUB-TOTAL OPERATING	\$2,944,031	\$52.63	Per Inmate Day	
Local Jurisdictional - Debt Related	\$594,809	\$10.63		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$3,538,839	\$63.27	Per Inmate Day	
Excess (deficiency) of Revenues over Expenditures	\$145,869	\$2.61	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

52.86% STATE FUNDED
1.24% FEDERAL FUNDED

18.65% LOCAL OPERATING
17.53% LOCAL DEBT RELATED

14.02% OTHER FUNDED
104.30% TOTAL FUNDED

Sussex County Jail

Fiscal Year 183
2004

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
ALL INMATE HOUSED DAYS (LIDS)	17,869	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	49	174% TOTAL	
DOC RATED OPERATING CAPACITY	28	174% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 17,869

2. EXPENDITURES

Personal Services	\$900,992	Expenses Per Inmate Day	\$50.42
Food Services	\$92,187		\$5.16
Medical Services	\$45,508		\$2.55
Inmate Programs	\$0		\$0.00
Transportation	\$3,058		\$0.17
Direct Jail Support	\$73,931		\$4.14
Capital Accounts - Operating	\$4,651		\$0.26
Other Jail Indirect Expenses	\$112,689		\$6.31
SUB-TOTAL OPERATING	\$1,233,017	\$69.00	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$1,233,017	\$69.00	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 17,869

3. REVENUES

Commonwealth Funded		Revenue Per Inmate Day (All)	Revenue Per Federal / Out of State Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$576,428	\$32.26		
Per-Diems - Gross:	\$129,813	\$7.26		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$129,813	\$7.26		
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$800	\$0.04		
Local Jurisdictional - Operating (to balance)	\$479,242	\$26.82		
Non-Local Jurisdictional	\$8,079	\$0.45		
Out of State	\$28	\$0.00		
Work Release	\$19,143	\$1.07		
Other	\$19,484	\$1.09		
SUB-TOTAL OPERATING	\$1,233,017	\$69.00	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,233,017	\$69.00	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

57.28% STATE FUNDED
0.06% FEDERAL FUNDED
38.87% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
3.79% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

Tazewell County Jail

185
Fiscal Year 2004

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

ALL INMATE HOUSED DAYS (LIDS)	76,164
FED'S / OUT OF STATE ADP	0
TOTAL LIDS ADP	208
DOC RATED OPERATING CAPACITY	89

OPERATING CAPACITY	234% TOTAL
	234% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 77,701

2. EXPENDITURES

		Expenses Per Inmate Day
Personal Services	\$1,599,971	\$20.59
Food Services	\$262,412	\$3.38
Medical Services	\$279,435	\$3.60
Inmate Programs	\$0	\$0.00
Transportation	\$32,901	\$0.42
Direct Jail Support	\$266,317	\$3.43
Capital Accounts - Operating	\$6,813	\$0.09
Other Jail Indirect Expenses	\$255,626	\$3.29
SUB-TOTAL OPERATING	\$2,703,475	\$34.79 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$422,737	\$5.44
TOTAL EXPENDITURES	\$3,126,212	\$40.23 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 77,701

3. REVENUES

		Revenue Per Inmate Day	Federal / Out of State (All) Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,164,109	\$14.98		
Per-Diems - Gross:	\$494,404	\$6.36		
- Federal Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$494,404	\$6.36		
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$5,800	\$0.07		
Local Jurisdictional - Operating (to balance)	\$968,555	\$12.47		
Non - Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$14,702	\$0.19		
Other	\$55,904	\$0.72		
SUB-TOTAL OPERATING	\$2,703,475	\$34.79 Per Inmate Day		
Local Jurisdictional - Debt Related	\$422,737	\$5.44		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$3,126,212	\$40.23 Per Inmate Day		

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

53.1% STATE FUNDED
0.2% FEDERAL FUNDED
31.0% LOCAL OPERATING
13.5% LOCAL DEBT RELATED
2.3% OTHER FUNDED
100.00% TOTAL FUNDED

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

Virginia Beach City Jail

Prepared by Staff - The Compensation Board
810

Fiscal Year 2004

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/'90/'92/'99	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	481,102
FED / OUT OF STATE ADP	16
TOTAL LIDS ADP	1,314
DOC RATED OPERATING CAPACITY	590

OPERATING CAPACITY	223% TOTAL
	220% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 484,999

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$14,487,626	\$29.87	
Food Services	\$1,379,694	\$2.84	
Medical Services	\$2,313,319	\$4.77	
Inmate Programs	\$0	\$0.00	
Transportation	\$261,185	\$0.54	
Direct Jail Support	\$1,562,110	\$3.22	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$1,865,113	\$3.85	
SUB-TOTAL OPERATING	\$21,869,047	\$45.09	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$461,548	\$0.95	
TOTAL EXPENDITURES	\$22,330,595	\$46.04	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 484,999

3. REVENUES

		<i>Revenue Per Inmate Day Federal / Out of State (All) Inmate Day</i>		
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$8,310,664	\$17.14		
Per-Diems - Gross:	\$2,782,723	\$5.74		
- Overhead Recovery	(\$116,563)	-\$0.24		
Per-Diems - Net	\$2,666,160	\$5.50		
Office / Vehicles	\$214,579	\$0.44		
Other	\$38,444	\$0.08		
Federal - Per-Diems	\$242,699	\$0.50	\$42.41	
Grants	\$0	\$0.00		
Other	\$18,419	\$0.04		
Local Jurisdictional - Operating (to balance)	\$8,216,237	\$16.94		
Non-Local Jurisdictional	\$157,646	\$0.33		
Out of State	\$0	\$0.00		
Work Release	\$850,727	\$1.75		
Other	\$1,153,472	\$2.38		
SUB-TOTAL OPERATING	\$21,869,047	\$45.09	Per Inmate Day	
Local Jurisdictional - Debt Related	\$461,548	\$0.95		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$22,330,595	\$46.04	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

50.29% STATE FUNDED
1.17% FEDERAL FUNDED
36.79% LOCAL OPERATING
2.07% LOCAL DEBT RELATED
9.68% OTHER FUNDED
100.00% TOTAL FUNDED

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

Virginia Peninsula Regional Jail 470
 Fiscal Year 2004

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
ALL INMATE HOUSED DAYS (LIDS)	142,019	OPERATING	
FED/ Out of State ADP	12	CAPACITY	
TOTAL LIDS ADP	388	134% TOTAL	
DOC RATED OPERATING CAPACITY	290	130% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 142,019

2. EXPENDITURES

Personal Services	\$4,925,409	<i>Expenses Per</i>	
Food Services	\$564,236	<i>Inmate Day</i>	
Medical Services	\$528,795	\$34.68	
Inmate Programs	\$60,792	\$3.97	
Transportation	\$24,810	\$3.72	
Direct Jail Support	\$1,156,623	\$0.43	
Capital Accounts - Operating	\$197,761	\$0.17	
Other Jail Indirect Expenses	\$0	\$8.14	
SUB-TOTAL OPERATING	\$7,458,426	\$1.39	
		\$0.00	
Capital Accounts - Long Term	\$0	\$52.52	
Debt Service	\$1,264,519	\$0.00	
TOTAL EXPENDITURES	\$8,722,945	\$8.90	
		\$61.42	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 142,019

3. REVENUES

Commonwealth Funded		<i>Revenue Per</i>	<i>Revenue Per</i>	
Grants	\$0	<i>Inmate Day</i>	<i>Federal/ Out of State</i>	
Salaries	\$3,475,431	(All)	<i>Inmate Day</i>	
Per-Diems - Gross:	\$1,057,436	\$0.00		
- Overhead Recovery	-\$104,175	\$24.47		
Per-Diems - Net	\$953,261	\$7.45		
Office / Vehicles	\$13,786	-\$0.73		
Other	\$0	\$6.71		
Federal - Per-Diems	\$268,580	\$0.10	\$62.01	
Grants	\$117,028	\$0.00		
Other	\$40,203	\$0.00		
Local Jurisdictional - Operating	\$2,353,284	\$0.28		
Non-Local Jurisdictional	\$0	\$16.57		
Out of State	\$0	\$0.00		
Work Release	\$76,886	\$0.00		
Other	\$330,952	\$0.54		
		\$2.33		
SUB-TOTAL OPERATING	\$7,629,411	\$53.72	Per Inmate Day	
Local Jurisdictional - Debt Related	\$1,725,000	\$12.15		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$9,354,411	\$65.87	Per Inmate Day	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>	\$631,466	4.45	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

50.93% STATE FUNDED
4.88% FEDERAL FUNDED
26.98% LOCAL OPERATING
19.78% LOCAL DEBT SERVICE
4.68% OTHER FUNDED
107.24% TOTAL FUNDED

Warren County Jail

187
Fiscal Year 2004

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	No	Locally Funded Positions	Yes
Direct Supervision - # Beds	12	Air Conditioned	Yes
Indirect Supervision - # Beds	67	Houses Females	No
Date(s) Built	1950,'89,'01	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	34,147	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	93	118% TOTAL
DOC RATED OPERATING CAPACITY	79	118% STATE RESPONSIBLE

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	38,329	<i>Expenses Per</i>
		<i>Inmate Day</i>
Personal Services	\$1,239,287	\$32.33
Food Services	\$160,632	\$4.19
Medical Services	\$62,329	\$1.63
Inmate Programs	\$20,320	\$0.53
Transportation	\$11,630	\$0.30
Direct Jail Support	\$196,021	\$5.11
Capital Accounts - Operating	\$20,822	\$0.54
Other Jail Indirect Expenses	\$103,930	\$2.71
SUB-TOTAL OPERATING	\$1,814,971	\$47.35 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$1,814,971	\$47.35 Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	38,329	<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	\$718,830	\$18.75	
Per-Diems - Gross:	\$280,383	\$7.32	
- Overhead Recovery	(\$275)	-\$0.01	
Per-Diems - Net	\$280,108	\$7.31	
Office / Vehicles	\$24,888	\$0.65	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating (to balance)	\$595,400	\$15.53	
Non-Local Jurisdictional	\$1,786	\$0.05	
Out of State	\$0	\$0.00	
Work Release	\$160,087	\$4.18	
Other	\$33,872	\$0.88	
SUB-TOTAL OPERATING	\$1,814,971	\$47.35 Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$1,814,971	\$47.35 Per Inmate Day	
<i>Excess (deficiency) of</i>			
<i>Revenues over Expenditures</i>			
	\$0		

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

56.4% STATE FUNDED
0.00% FEDERAL FUNDED
32.8% LOCAL OPERATING
0.0% LOCAL DEBT RELATED
10.8% OTHER FUNDED
100.00% TOTAL FUNDED

Washington County Jail 191
Fiscal Year 2004

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

ALL INMATE HOUSED DAYS (LIDS)	31,043	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	85	157%	TOTAL
DOC RATED OPERATING CAPACITY	54	157%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 31,072

2. EXPENDITURES

		<i>Expenses Per</i>	
		<i>Inmate Day</i>	
Personal Services	\$920,892	\$29.64	
Food Services	\$121,567	\$3.91	
Medical Services	\$116,492	\$3.75	
Inmate Programs	\$0	\$0.00	
Transportation	\$19,850	\$0.64	
Direct Jail Support	\$131,572	\$4.23	
Capital Accounts - Operating	\$2,945	\$0.09	
Other Jail Indirect Expenses	\$77,113	\$2.48	
SUB-TOTAL OPERATING	\$1,390,430	\$44.75	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$1,390,430	\$44.75	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 31,072

3. REVENUES

		<i>Revenue Per</i>	<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	\$751,187	\$24.18		
Per-Diems - Gross:	\$203,465	\$6.55		
-Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$203,465	\$6.55		
Office / Vehicles	\$3,126	\$0.10		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$8,865	\$0.29		
Local Jurisdictional - Operating (to balance)	\$370,747	\$11.93		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$248	\$0.01		
Other	\$52,794	\$1.70		
SUB-TOTAL OPERATING	\$1,390,430	\$44.75	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,390,430	\$44.75	Per Inmate Day	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>				\$0

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

68.88% STATE FUNDED
0.64% FEDERAL FUNDED
26.66% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
3.81% OTHER FUNDED
100.00% TOTAL FUNDED

Wise County Jail

Fiscal Year Ended:

195
2004

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

ALL INMATE HOUSED DAYS (LIDS)	33,764
FED'S / OUT OF STATE ADP	0
TOTAL LIDS ADP	92
DOC RATED OPERATING CAPACITY	43

OPERATING CAPACITY	
215% TOTAL	
215% STATE RESPONSIBLE	

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	38,979
Personal Services	\$997,045
Food Services	\$214,650
Medical Services	\$382,683
Inmate Programs	\$0
Transportation	\$7,868
Direct Jail Support	\$218,963
Capital Accounts - Operating	\$0
Other Jail Indirect Expenses	\$35,670
SUB-TOTAL OPERATING	\$1,856,878
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENDITURES	\$1,856,878

<i>Expenses Per Inmate Day</i>	
\$25.58	
\$5.51	
\$9.82	
\$0.00	
\$0.20	
\$5.62	
\$0.00	
\$0.92	
\$47.64	Per Inmate Day
\$0.00	
\$0.00	
\$47.64	Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	38,979
Commonwealth Funded	
Grants	\$0
Salaries	\$805,240
Per-Diems - Gross:	\$210,500
- Federal Overhead Recovery	(\$30)
Per-Diems - Net	\$210,470
Office / Vehicles	\$8,686
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$2,600
Local Jurisdictional - Operating (to balance)	\$594,210
Non - Local Jurisdictional	\$139,761
Out of State	\$0
Work Release	\$61,321
Other	\$34,589
SUB-TOTAL OPERATING	\$1,856,878
Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$1,856,878

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

\$0.00
\$20.66
\$5.40
\$0.00
\$5.40
\$0.22
\$0.00
\$0.00
\$0.00
\$0.07
\$15.24
\$3.59
\$0.00
\$1.57
\$0.89
\$47.64
\$0.00
\$0.00
\$0.00
\$47.64

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
55.2% STATE FUNDED
0.1% FEDERAL FUNDED
32.0% LOCAL OPERATING
0.0% LOCAL DEBT RELATED
12.7% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures \$0

APPENDIX B

Task Force

Goal: Provide recommendations to the Compensation Board on or before October 3rd regarding the format and content of the Jail Cost Report as required by Chapter 899, Item 63, 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
Robyn M. de Socio, Assistant Executive Secretary, Compensation Board
Richard A. Lampman, Policy and Planning Manager, Compensation Board
Roy Cherry, Superintendent, Hampton Roads Regional Jail
Bill Cole, Deputy Auditor, Auditor of Public Accounts
Janet Areson, Director of Policy Development, Virginia Municipal League
Beth Arthur, Sheriff, Arlington County
Fred Hildebrand, Superintendent, Clark/Frederick/Winchester Regional Jail
Mary Ann Curtin, Director, Intergovernmental Relations, Chesterfield County
Thomas Jones, Sheriff, Charlotte County
Sharon O'Hare, Director of Public Finance, Virginia Association of Counties

The Task Force was assisted by:

Nelson Cardwell, Office of the Sheriff, Charlotte County
John Vithoukas, Budget Director, Henrico County
Linda Robinson, Office of the County Manager, Henrico County
Joe Casey, Director of Finance, Hanover County
Stephanie Davis, Finance Director, Powhatan County
Dick Hickman, Senate Finance Committee Staff
Kim Via, Auditor Senior, Auditor of Public Accounts
Robert Walters, Chief of Administration, Albemarle County
Oliver D. Bradshaw, Audit Supervisor, Compensation Board
Joseph A. Kimec, External Auditor, Compensation Board
Mark Wood, External Auditor, Compensation Board

APPENDIX C
DATA DICTIONARY

**JAIL COST REPORT
DATA DICTIONARY**

1. FACILITY PROFILE

Contract Medical

Contract Yes/
Medical No/Mixed

Inmate medical care and treatment is provided under a contract service agreement rather than by jail employees.

Contract Food Service

Contract Yes /
Food No / Mixed
Services

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

Federal Contract Beds

Federal # Beds
Contract Beds

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

Direct Supervision - # Beds

Direct # Beds
Supervision

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

Indirect Supervision - # Beds

Indirect # Beds
Supervision

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

Date(s) Built

Date(s) Built

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

**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.
----------------	---------------------	--

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: Overhead Recovery	Revenue recovered by the Commonwealth through the LIDS –Overhead Recovery for the Federal, District of Columbia, or contract inmates from other state. The methodology in the Appropriations Act stipulates a formula based upon the jail’s current inmate days for this population by the proportion of the jail’s per inmate day salary funds provided by the Commonwealth.
Per Diems: Net	The net revenue received from the Commonwealth through the Compensation Board for inmates housed.
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: Percent State Funded	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.
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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, weekenders 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 inmate fees from telephone, medical co-payments, booking, per-diem and testing; 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 Code of Virginia.

Percent Other Funded

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

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 **member jurisdictions**. Debenture payments made by the regional jail itself from operating revenues are not an included item.

Non-Local Jurisdictional – Debt Receipts

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

Percent Local Debt Service Funded

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

**JAIL COST REPORT
DATA DICTIONARY**

3. REVENUE TERMS: (continues --)

Commonwealth Construction Reimbursement

Commonwealth
Construction
Reimbursement

Revenue received from the Commonwealth through the Dept. of Corrections for reimbursement of jail construction costs.

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 RESPONSES

Central Virginia Regional Jail



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

January 6, 2005

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-2004.

Your letter of 12-07-05 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 200 average daily population, so the state is being short changed by 42 beds under utilization. While in actuality the the jail is housing 104 more inmates on state warrant than the 96 beds in which the state shared in capital construction 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 35 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 51% 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

Item 63 Report

INMATE CANTEEN REPORT

FY 2004

Fips	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
1	001	Accomack County	\$175,388	\$175,578	\$15,463	\$0	\$9,002	\$0	\$2,790	\$0	\$0
2	003	*** Albemarle / Charlottesville R	\$335,178	\$340,007	\$212,973	\$0	\$19,340	\$0	\$349,322	\$299,747	\$0
3	510	Alexandria City	\$465,681	\$586,834	\$158,384	\$127,316	\$1,347	\$1,347	\$16,958	\$0	\$1,264
4	005	* Alleghany County	\$2,863	\$611	\$17,645	\$15,973	\$1,869	\$0	\$5,050	\$0	\$0
5	009	Amherst County	\$50,737	\$47,869	\$25,550	\$0	\$4,924	\$0	\$25,889	\$0	\$0
6	011	** Appomattox County	\$0	\$0	\$8,368	\$0	\$636	\$0	\$5,312	\$0	\$0
7	013	* Arlington County	\$70,000	\$67,356	\$148,718	\$17,676	\$5,090	\$0	\$23,403	\$0	\$13,496
8	015	Augusta County	\$146,827	\$150,018	\$52,424	\$32,762	\$10,683	\$0	\$4,672	\$2,700	\$151
9	485	*/*** Blue Ridge Regional	\$109,715	\$86,004	\$263,445	\$0	\$45,712	\$0	\$176,693	\$0	\$0
10	023	Bofetourt County	\$40,943	\$30,208	\$26,593	\$0	\$2,249	\$0	\$30,260	\$41,377	\$0
11	520	Bristol City	\$63,817	\$57,324	\$29,785	\$0	\$6,024	\$0	\$10,225	\$19,321	\$0
12	025	** Brunswick County	\$0	\$0	\$11,702	\$0	\$1,097	\$0	\$3,841	\$0	\$0
13	027	** Buchanan County	\$0	\$0	\$21,583	\$57,916	\$775	\$0	\$0	\$0	\$735
14	137	Central Virginia Regional	\$293,468	\$249,607	\$320,638	\$279,347	\$3,118	\$3,118	\$215,780	\$216,287	\$0
15	037	Charlotte County	\$27,189	\$26,772	\$13,537	\$18,064	\$2,034	\$2,034	\$88,196	\$0	\$0
16	550	* Chesapeake City	\$64,489	\$39,431	\$168,671	\$0	\$50,639	\$0	\$224,146	\$0	\$87
17	041	Chesterfield County	\$60,432	\$47,593	\$82,669	\$0	\$9,490	\$0	\$113,091	\$0	\$0
18	069	*** Clarke Frederick Winchester	\$503,359	\$512,073	\$116,088	\$0	\$24,782	\$0	\$551,532	\$551,532	\$1,367
19	042	Cuiper County	\$57,448	\$60,323	\$26,400	\$0	\$3,955	\$0	\$6,317	\$0	\$0
20	590	* Danville City	\$28,823	\$13,441	\$39,181	\$0	\$6,700	\$0	\$14,356	\$0	\$375
21	220	* Danville City Farm	\$7,283	\$10,302	\$20,108	\$0	\$0	\$0	\$6,310	\$0	\$0
22	051	* Dickenson County	\$55,553	\$76,617	\$6,833	\$0	\$8,192	\$0	\$0	\$0	\$0
23	053	* Fairfax County	\$0	\$0	\$7,403	\$2,066	\$0	\$0	\$6,629	\$0	\$0
24	059	* Fauquier County	\$211,263	\$478,248	\$252,676	\$136,866	\$20,576	\$0	\$393,863	\$0	\$1,244
25	061	Franklin County	\$58,584	\$84,589	\$35,961	\$0	\$11,851	\$0	\$83,021	\$0	\$0
26	067	Franklin County	\$68,994	\$57,788	\$15,488	\$0	\$7,347	\$0	\$10,815	\$0	\$0
27	073	Gloucester County	\$12,500	\$8,272	\$24,315	\$0	\$4,324	\$0	\$6,880	\$0	\$0
28	650	Hampton City	\$211,353	\$259,657	\$139,945	\$38,612	\$3,231	\$0	\$130,999	\$76,433	\$1,389
29	475	* Hampton Roads Regional	\$225,536	\$133,725	\$461,353	\$461,353	\$6,672	\$6,672	\$113,115	\$102,809	\$0
30	087	Henrico County	\$845,167	\$1,007,069	\$733,478	\$0	\$42,319	\$0	\$239,685	\$0	\$10,020
31	089	Henry County	\$11,974	\$20,326	\$67,742	\$67,742	\$15,473	\$15,473	\$35,490	\$35,490	\$0
32	103	Lancaster County	\$6,569	\$10,908	\$7,931	\$0	\$558	\$0	\$9,479	\$0	\$0
33	105	Lee County	\$92,906	\$86,185	\$11,954	\$0	\$0	\$0	\$6,580	\$3,682	\$26
34	107	* Loudoun County	\$9,597	\$73,053	\$57,609	\$0	\$5,030	\$0	\$114,892	\$0	\$541
35	690	Martinsville City	\$101,015	\$94,168	\$33,497	\$33,415	\$14,478	\$0	\$52,728	\$0	\$0
36	117	Mecklenburg County	\$55,524	\$61,633	\$27,842	\$43,121	\$19,028	\$19,028	\$38,180	\$0	\$0
37	119	Middle Peninsula Regional	\$116,027	\$173,832	\$159,335	\$116,147	\$16,162	\$16,162	\$307,414	\$245,058	\$92
38	121	Montgomery County	\$96,640	\$94,070	\$23,165	\$0	\$1,824	\$0	\$3,955	\$0	\$0
39	480	*** New River Valley Regional	\$105,209	\$121,594	\$125,533	\$125,533	\$28,587	\$28,587	\$80,440	\$47,826	\$0
40	700	Newport News City	\$74,984	\$109,078	\$178,471	\$94,167	\$10,555	\$0	\$4,371	\$0	\$3,202
41	250	Newport News City Farm	\$160,977	\$322,324	\$36,313	\$0	\$0	\$0	\$76,222	\$0	\$1,690

* = Canteen Commission Revenues Expenses

** = Not at Jail Level

*** = Transfer to Fiscal Agent

Item 63 Report

INMATE CANTEEN REPORT

FY 2004

Fips	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	
42	710	*	Norfolk City	\$106,444	\$106,419	\$755,503	\$0	\$15,824	\$229	\$740,584	\$1,089	\$1,089
43	131	***	Northampton County	\$19,825	\$26,581	\$13,083	\$0	\$1,045	\$0	\$12,253	\$0	\$0
44	193	***	Northern Neck Regional	\$289,711	\$271,670	\$429,637	\$429,637	\$980	\$980	\$25,331	\$240	\$240
45	139		Page County	\$66,992	\$66,432	\$27,975	\$27,975	\$6,249	\$6,249	\$82,334	\$0	\$0
46	460	*/*/*	Pamunkey Regional	\$125,923	\$51,649	\$170,615	\$0	\$32,489	\$0	\$44,603	\$0	\$0
47	141	**	Patrick County	\$0	\$0	\$0	\$0	\$360	\$0	\$2,748	\$0	\$0
48	730		Petersburg City	\$129,164	\$164,352	\$82,190	\$0	\$7,978	\$0	\$12,492	\$2,495	\$0
49	490		Peunamsend Creek	\$206,500	\$192,342	\$104,852	\$89,877	\$15,324	\$15,324	\$36,723	\$0	\$0
50	135		Piedmont Regional	\$349,138	\$314,112	\$42,541	\$42,541	\$4,636	\$4,336	\$91,350	\$0	\$0
51	143		Pittsylvania County	\$91,314	\$91,079	\$26,104	\$0	\$9,012	\$1,742	\$32,504	\$4	\$0
52	740	*	Portsmouth City	\$55,329	\$37,383	\$192,468	\$231,198	\$9,932	\$9,932	\$97,941	\$520	\$0
53	153		Prince William / Manassas R	\$451,657	\$388,881	\$284,646	\$134,114	\$19,176	\$19,176	\$204,640	\$7,754	\$7,754
54	157		Rappahannock County	\$10,835	\$12,853	\$4,814	\$0	\$431	\$0	\$185	\$0	\$0
55	630	*	Rappahannock Regional	\$143,453	\$89,731	\$455,303	\$455,303	\$49,658	\$49,658	\$72,287	\$475	\$475
56	760		Richmond City	\$982,463	\$1,142,928	\$547,411	\$0	\$15,282	\$0	\$122,614	\$0	\$0
57	465		Riverside Regional	\$836,525	\$975,806	\$339,214	\$0	\$29,058	\$0	\$144,245	\$0	\$0
58	770	*	Roanoke City	\$121,363	\$127,764	\$515,315	\$141,302	\$25,302	\$25,302	\$12,025	\$0	\$0
59	161		Roanoke County/Salem	\$185,158	\$199,764	\$80,171	\$0	\$14,006	\$0	\$120,544	\$79,322	\$0
60	161		Rockbridge Regional	\$66,995	\$62,409	\$53,885	\$53,885	\$3,756	\$3,756	\$76,158	\$76,151	\$0
61	165		Rockingham County	\$232,915	\$243,740	\$64,943	\$0	\$7,997	\$0	\$52,063	\$0	\$0
62	167		Russell County	\$56,887	\$65,620	\$9,571	\$0	\$0	\$0	\$3,952	\$0	\$0
63	169		Scott County	\$59,192	\$43,983	\$27,070	\$0	\$6,024	\$0	\$16,193	\$0	\$0
64	171		Shenandoah County	\$64,595	\$69,368	\$44,839	\$50,001	\$675	\$44	\$25,383	\$85	\$0
65	173	*	Smyth County	\$1,668	\$1,668	\$20,363	\$12,392	\$2,476	\$2,476	\$2,351	\$59	\$0
66	175		Southampton County	\$88,126	\$81,213	\$32,817	\$17,455	\$7,613	\$0	\$137,729	\$0	\$0
67	491	***	Southside Regional	\$117,847	\$149,993	\$81,691	\$18,807	\$611	\$0	\$47,018	\$37,933	\$0
68	183	**	Sussex County	\$0	\$0	\$14,561	\$0	\$3,632	\$0	\$678	\$0	\$0
69	185		Tazewell County	\$173,737	\$171,848	\$50,189	\$0	\$4,759	\$0	\$14,702	\$0	\$0
70	810	*	Virginia Beach City	\$186,561	\$188,723	\$598,655	\$417,942	\$18,344	\$0	\$850,727	\$6,700	\$0
71	470	***	Virginia Peninsula Regional	\$68,998	\$45,345	\$108,320	\$0	\$17,598	\$0	\$76,885	\$9,128	\$0
72	187		Warren County	\$37,660	\$33,520	\$30,189	\$0	\$1,799	\$0	\$160,087	\$133,184	\$0
73	191		Washington County	\$68,250	\$65,629	\$42,538	\$0	\$4,810	\$0	\$248	\$0	\$0
74	620	***	Western Tidewater Regional	\$89,976	\$97,955	\$203,463	\$0	\$395	\$0	\$117,528	\$0	\$0
75	195		Wise County	\$51,216	\$49,714	\$27,332	\$13,523	\$0	\$0	\$96,433	\$109,399	\$65
						<u>\$9,669,036</u>		<u>\$762,902</u>		<u>\$7,122,439</u>	<u>\$2,551,319</u>	<u>\$9,558</u>

* = Canteen Commission Revenues Expenses

** = Not at Jail Level

*** = Transfer to Fiscal Agent

APPENDIX F AUTHORITY FOR STUDY AND REPORT

AUTHORITY FOR STUDY

Chapter 4, Item 63; paragraph L (2004 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**

2-7 Inmate Canteen and Other Auxiliary Funds

(Contact: Compensation Board; Richard Lampman, Policy and Planning Manager; Phone – 804.786.0786, ext. 215)

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. See additional information on the Compensation Board internet site at <http://www.scb.virginia.gov> (Jail Canteen Funding)

Allowability Requirement – Inmate Canteen Accounts

In accordance with Section 53.1-127.1, 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 preferably go directly to the local treasurer and are used to defray the cost of the jail operations. In some localities, the commissions are received directly by the Sheriff and are included in the canteen

proceeds accounts. The allowable costs for telephone commissions that are received in the inmate canteen account are described above.

Allowability Requirement – Inmate Medical Co-payment Funds

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

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

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

Requirement - Inmate Canteen and other Auxiliary Funds

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

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

APPENDIX H JAIL COST CERTIFICATION - EXAMPLE



FRANK DREW
CHAIRMAN

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

BRUCE W. HAYNES
EXECUTIVE SECRETARY

ROBYN M. DE SOCIO
ASSISTANT EXECUTIVE SECRETARY

COMMONWEALTH of VIRGINIA

Compensation Board

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

December 4, 2004

TO: Sheriff / Superintendent and Chief Financial Officer

FROM: Richard A. Lampman

RE: LOCALITY JAIL REVENUES AND EXPENDITURES FOR THE FISCAL
YEAR ENDED JUNE 30, 2004

Ladies and Gentlemen:

The 2004 Virginia Acts of Assembly, Chapter 4, 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 1st 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; Date
City or County Chief Administrative Official

Title

RAL/ob
