



Jail Cost

FY2003

**R
e
p
o
r
t**

Compensation Board
Report to the General Assembly
November 1, 2004

PREFACE

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

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

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

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

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

Questions or comments regarding this report should be directed to Richard A. Lampman, Ph. D., Policy and Planning Manager, of the Compensation Board. He may be reached at telephone number 804-786-0786 Ext 215 or e-mail at: richard.lampman@scb.virginia.gov.

Bruce W. Haynes
Executive Secretary
November 1, 2004

INTRODUCTION

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

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

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

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

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

FY2003 FINDINGS SUMMARY

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

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

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

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

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

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

FY2003 FINDINGS SUMMARY (Continues --)

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

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

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

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

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

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

FY2003 FINDINGS SUMMARY (Continues --)

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

TABLE OF CONTENTS

	<u>PAGE</u>
<i>PREFACE</i>	
INTRODUCTION	<i>i</i>
FINDINGS SUMMARY	<i>ii - iv</i>
TOTAL VIRGINIA JAILS FY2003	1
TOTAL VIRGINIA JAILS FY2002	2
ALL LOCAL JAILS (55)	3
ALL REGIONAL JAILS (18)	4
ALL JAIL FARMS (2)	5

CHARTS

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE	6
INMATE DAYS BY TYPE	7
JAIL FUNDING BY REGION (SOURCE)	8
OTHER	9 - 10

JAIL STATISTICAL DATA

OPERATINGCOST PER INMATE DAY

FY2003 THROUGH FY2001	11
ALPHABETICAL	13
HIGHEST TO LOWEST	15

PERCENT STATE FUNDING - VARIOUS

ALPHABETICAL	17
HIGHEST TO LOWEST	19
FY2003-FY2001 AND AVERAGE	21

TABLE OF CONTENTS (continues—

	<u>PAGE</u>
PERCENT LOCAL FUNDING – VARIOUS	
ALPHABETICAL	23
HIGHEST TO LOWEST	25
FY2003-FY2001 AND AVERAGE	27
PERCENT FEDERAL FUNDING	
ALPHABETICAL	29
HIGHEST TO LOWEST	31
FY2003-FY2001 AND AVERAGE	33
JAIL COST PER INMATE DAY BY OPERATING CAPACITY –	35
UTILIZED CAPACITY AND AVERAGE DAILY POPULATION	37
JAIL BED CAPACITY VS. STATE FUNDING	39
STATE FUNDING VS. JAIL BED CAPACITY	41
LOCALITY COST TO HOUSE JAIL INMATES	
FY2003	43
HISTORICAL TREND	46
APPENDIX A ALPHABETICAL BY LOCALITY	50 - 124
APPENDIX B TASK FORCE MEMBERSHIP	125
APPENDIX C DATA DICTIONARY	127 - 138
APPENDIX D AGENCY REPOSSES – FY 2003	140 - 141
APPENDIX E INMATE CANTEEN REPORTING ACTIVITY	143 - 144
APPENDIX F AUTHORITY FOR STUDY AND REPORT	146 - 147
APPENDIX G INMATE CANTEEN AND OTHER AUXILIARY FUNDS SPECIFICATIONS	149 – 151
APPENDIX H JAIL COST CERTIFICATION - EXAMPLE	153
APPENDIX I JAIL COST CERTIFICATION DELINQUENCY LETTER	155

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
FED/ OUT OF STATE ADP	1,507	CAPACITY
TOTAL LIDS ADP	23,897	142% TOTAL
DOC RATED OPERATING CAPACITY	16,857	133% STATE RESPONSIBLE

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	8,848,191	Expenses Per Inmate Day
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	\$0.21
Transportation	3,504,859	\$0.40
Direct Jail Support	47,212,462	\$5.34
Capital Accounts - Operating	3,411,441	\$0.39
Other Jail Indirect Expenses	22,397,754	\$2.53
SUB-TOTAL OPERATING	<u>\$484,950,244</u>	<u>\$54.81</u> Per Inmate Day
Capital Accounts - Long Term	382,240	\$0.04
Debt Service	54,128,011	\$6.12
TOTAL EXPENSES	<u>\$539,460,495</u>	<u>\$60.97</u> Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	8,848,191	Revenue Per Inmate Day	Federal/ Out of State
Commonwealth Funded		(All)	Inmate Day
Grants	2,006,280	\$0.23	
Salaries	179,137,112	\$20.25	
Per-Diems - Gross:	66,487,831	\$7.51	
- Overhead Recovery	(7,236,843)	(\$0.82)	
Per-Diems - Net	59,250,988	\$6.70	
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	<u>\$492,091,874</u>	<u>\$55.61</u> 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	<u>\$546,370,625</u>	<u>\$61.75</u> Per Inmate Day	
Excess (deficiency) of Revenues over Expenditures	<u>\$6,910,130</u>	<u>\$0.78</u> Per Inmate Day	

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
<u>101.28% TOTAL FUNDED</u>

Total Virginia Jails (75)

Fiscal Year 2002

1. FACILITY PROFILE:

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

ALL INMATE HOUSED DAYS (LIDS)	8,319,651
FED / Out of State ADP	1,366
TOTAL LIDS ADP	22,794
DOC RATED OPERATING CAPACITY	16,689

OPERATING CAPACITY	
137% TOTAL	
128% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 8,445,931

2. EXPENDITURES

Personal Services	\$315,370,108
Food Services	\$28,747,646
Medical Services	\$41,459,874
Inmate Programs	\$1,641,705
Transportation	\$3,371,773
Direct Jail Support	\$45,794,222
Capital Accounts - Operating	\$3,365,391
Other Jail Indirect Expenses	\$20,742,967
SUB-TOTAL OPERATING	\$460,493,686
Capital Accounts - Long Term	\$1,444,822
Debt Service	\$105,528,048
TOTAL EXPENDITURES	\$567,466,556

*Expenses Per
Inmate Day*

\$37.34	
\$3.40	
\$4.91	
\$0.19	
\$0.40	
\$5.42	
\$0.40	
\$2.46	
\$54.52	Per Inmate Day

\$0.17	
\$12.50	
\$67.19	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 8,445,931

3. REVENUES

Commonwealth Funded	
Grants	\$1,613,306
Salaries	\$178,399,187
Per-Diems - Gross:	\$70,443,560
- Overhead Recovery	-\$2,191,145
Per-Diems - Net	\$68,252,415
Office / Vehicles	\$3,169,522
Other	\$362,763
Federal - Per-Diems	\$29,295,818
Grants	\$3,381,632
Other	\$1,317,600
Local Jurisdictional - Operating	\$153,750,679
Non-Local Jurisdictional	\$6,134,085
Out of State	\$386,364
Work Release	\$6,337,109
Other	\$14,748,621
SUB-TOTAL OPERATING	\$467,149,101

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

\$0.19	
\$21.12	
\$8.34	
-\$0.26	
\$8.08	
\$0.37	
\$0.04	
\$3.47	\$59.53
\$0.40	
\$0.16	
\$18.20	
\$0.73	
\$0.05	
\$0.75	
\$1.75	

**FUNDING PERCENT OF
TOTAL EXPENDITURES
BY SOURCE**

54.63% STATE FUNDED
5.99% FEDERAL FUNDED
27.09% LOCAL OPERATING
8.51% LOCAL DEBT RELATED
4.86% OTHER FUNDED
101.08% TOTAL FUNDED

\$55.31 Per Inmate Day

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

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

All Local Jails (55)

Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Mixed	Local Salary Supplement	Mixed
# Federal Contract Beds	264	Locally Funded Positions	Mixed
Direct Supervision - # Beds	2,127	Air Conditioned	Mixed
Indirect Supervision - # Beds	7,791	Houses Females	Yes
Date(s) Built	1835 - 2002	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	5,347,971	OPERATING	
FED/ OUT OF STATE ADP	453	CAPACITY	
TOTAL LIDS ADP	14,652	148% TOTAL	
DOC RATED OPERATING CAPACITY	9,918	143% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 5,434,257

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 5,434,257

3. REVENUES

Commonwealth Funded		Revenue Per Inmate Day	Revenue Per Federal/ Out of State Inmate Day	
Grants	6,239	(All)		
Salaries	113,426,569			
Per-Diems - Gross:	39,695,827			
- Overhead Recovery	-2,645,681			
Per-Diems - Net	37,050,146			
Office / Vehicles	896,534			
Other	393,157			
Federal - Per-Diems	11,724,040			
Grants	3,443,486			
Other	324,046			
Local Jurisdictional - Operating (to balance)	130,287,095			
Non-Local Jurisdictional	4,672,557			
Out of State	720			
Work Release	4,340,322			
Other	6,026,029			
SUB-TOTAL OPERATING	\$312,590,940	\$57.52	Per Inmate Day	
Local Jurisdictional - Debt Related	23,955,431	\$4.41	Per Inmate Day	
Commonwealth Construct. Reimbursement	6,855,101	\$1.26		
CAP Funds (Federal)	0	\$0.00		
TOTAL REVENUES	\$343,401,472	\$63.19	Per Inmate Day	
Excess (deficiency) of Revenues over Expenditures	\$0	\$0	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

46.20% STATE FUNDED

4.51% FEDERAL FUNDED

37.94% LOCAL OPERATING

6.98% LOCAL DEBT RELATED

4.38% OTHER FUNDED

100.00% TOTAL FUNDED

All Jail Farms (2)

Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Farm "Books" Inmates	No
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	-	Locally Funded Positions	Yes
Direct Supervision - # Beds	-	Air Conditioned	Mixed
Indirect Supervision - # Beds	257	Houses Females	No
Date(s) Built	1914 - 1962	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	133,863	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	366	142% TOTAL	
DOC RATED OPERATING CAPACITY	257	142% STATE RESPONSIBLE	

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	133,863	<i>Expenses Per</i>	
		<i>Inmate Day</i>	
Personal Services	4,407,679	\$32.93	
Food Services	610,743	\$4.56	
Medical Services	229,861	\$1.72	
Inmate Programs	8,322	\$0.06	
Transportation	70,165	\$0.52	
Direct Jail Support	1,101,696	\$8.23	
Capital Accounts - Operating	0	\$0.00	
Other Jail Indirect Expenses	601,066	\$4.49	
SUB-TOTAL OPERATING	7,029,532	\$52.51	Per Inmate Day
Capital Accounts - Long Term	0	\$0.00	
Debt Service	23,930	\$0.18	
TOTAL EXPENDITURES	7,053,462	\$52.69	Per Inmate Day

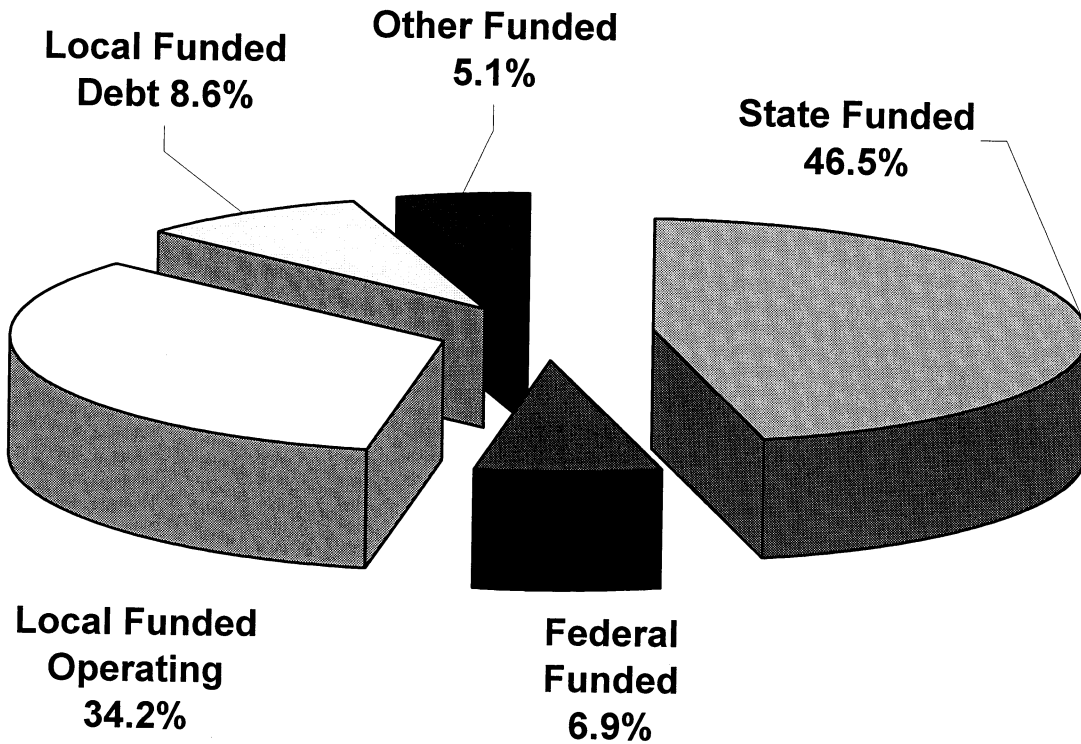
3. REVENUES

ALL INMATE RESPONSIBLE DAYS	133,863	<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:	\$2,823,212	\$21.09	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$2,823,212	\$21.09	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating (to balance)	\$4,003,162	\$29.90	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$57,780	\$0.43	
Other	\$145,378	\$1.09	
SUB-TOTAL OPERATING	\$7,029,532	\$52.51	Per Inmate Day
Local Jurisdictional - Debt Related	\$23,930	\$0.18	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$7,053,462	\$52.69	Per Inmate Day
<i>Excess (deficiency) of</i>			
<i>Revenues over Expenditures</i>	\$0	\$0	Per Inmate Day

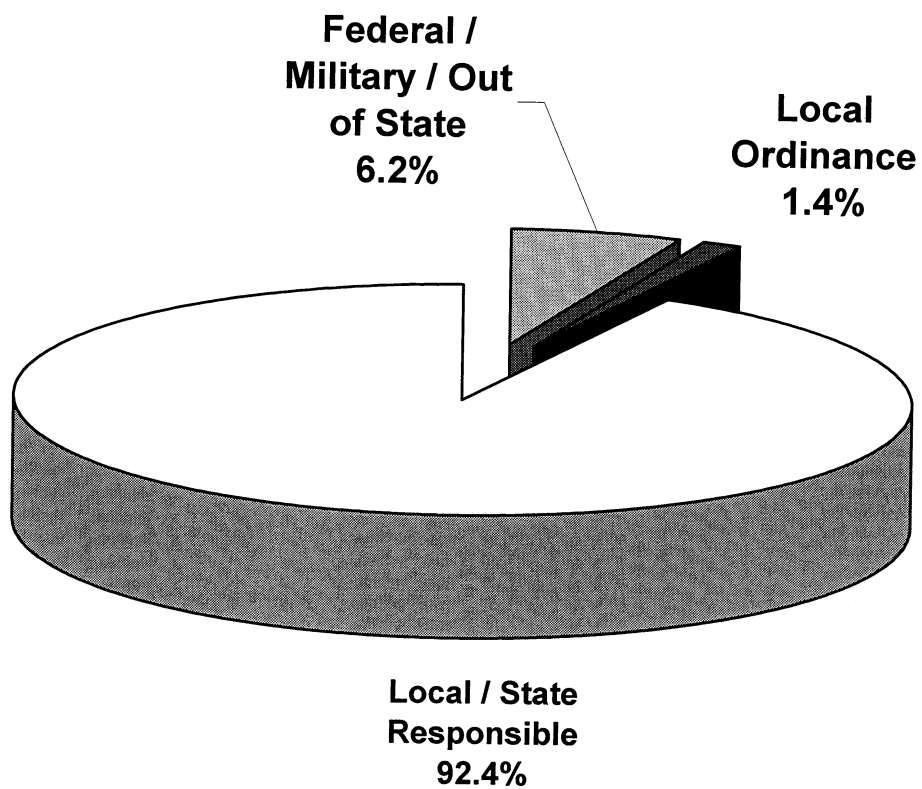
FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

40.03% STATE FUNDED
0.00% FEDERAL FUNDED
56.75% LOCAL OPERATING
0.34% LOCAL DEBT RELATED
2.88% OTHER FUNDED
100.00% TOTAL FUNDED

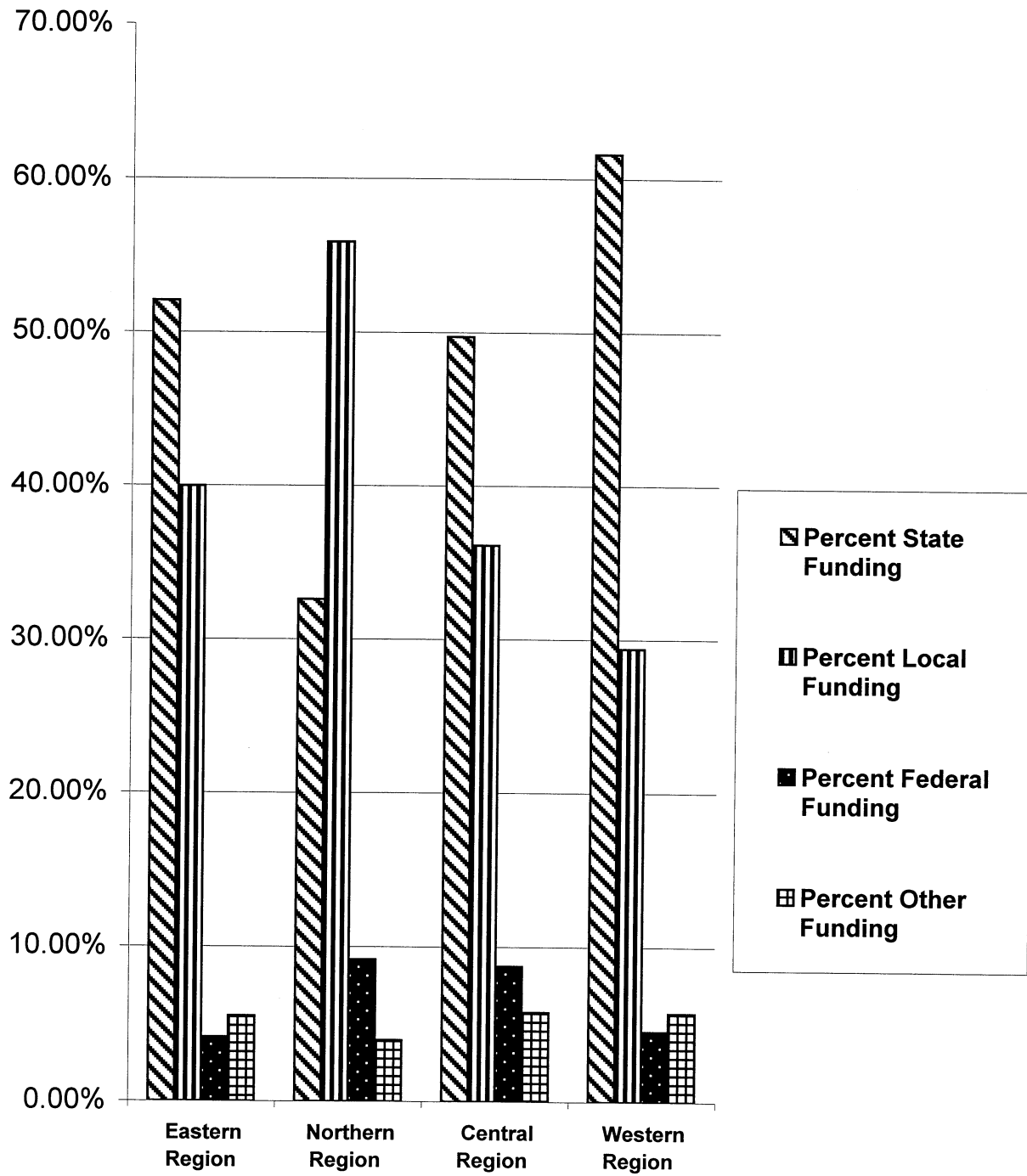
FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE



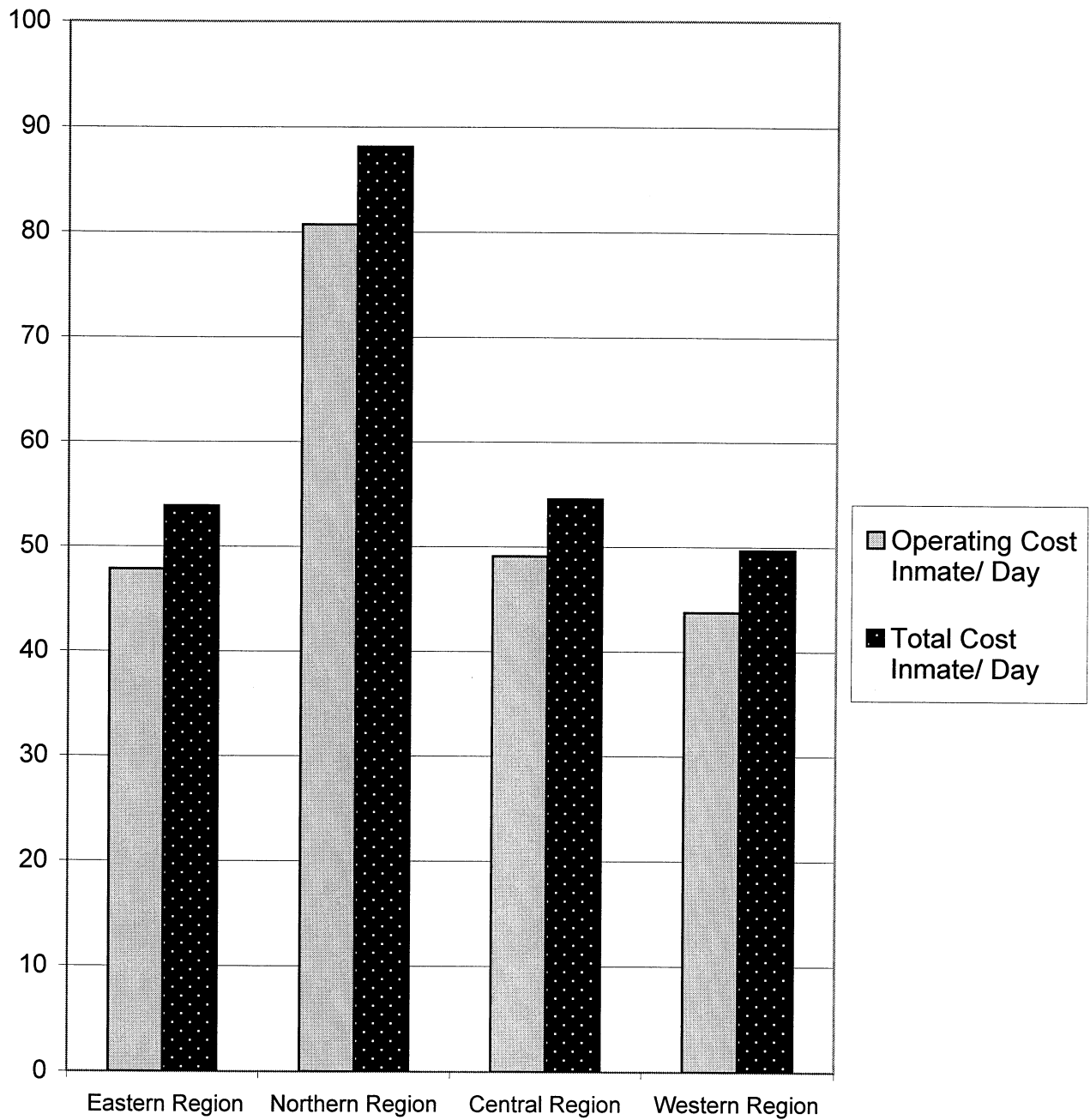
INMATE DAYS BY TYPE



JAIL FUNDING BY REGION (SOURCE)

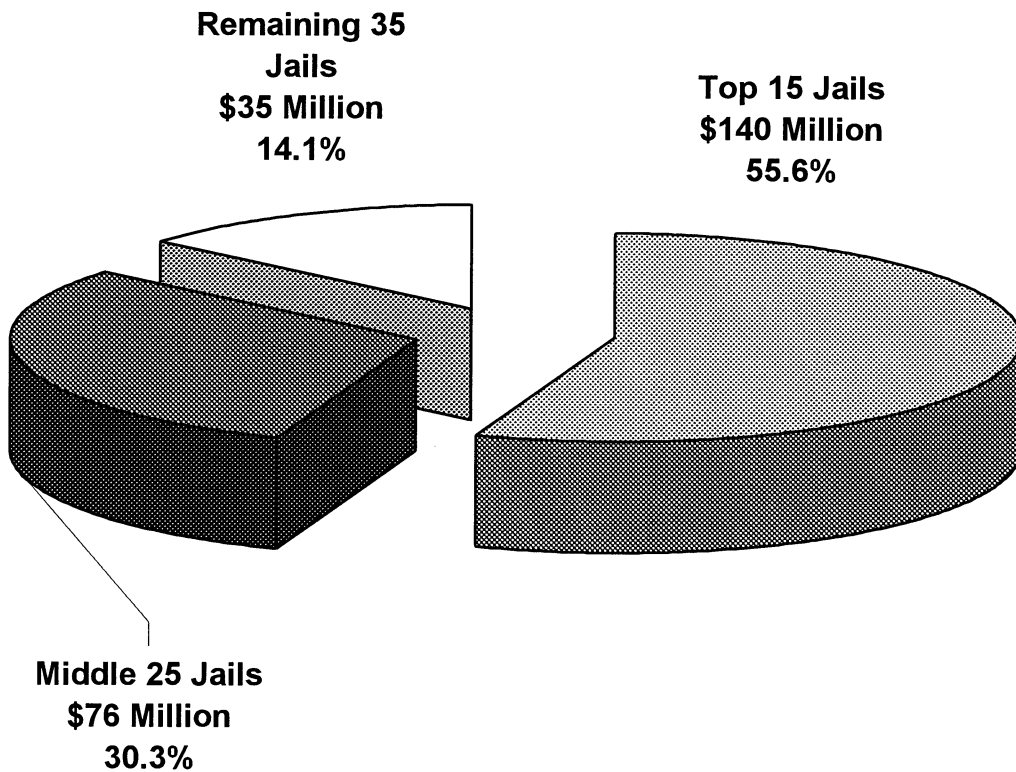


OPERATING AND TOTAL JAIL COSTS PER INMATE DAY



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

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



Jail Cost Per Inmate Day - Alphabetical

Fiscal Year 2003, 2002 and 2001

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

Jail Cost Per Inmate Day - Alphabetical

Fiscal Year 2003, 2002 and 2001

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

N.A. = Not Available

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

Jail Cost Per Inmate Day - Alphabetical

Fiscal Year 2003

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

Jail Cost Per Inmate Day - Alphabetical

Fiscal Year 2003

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

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

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

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

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

JAIL COST REPORT - PERCENT STATE FUNDING
Alphabetical

FISCAL YEAR 2003		Operating	FY2003
Fips	Jail	Cost per Per-Day	State Funding
001	Accomack County	\$39.51	68.3%
003	Albemarle / Charlottesville Regional	\$53.54	45.6%
510	Alexandria City	\$101.10	20.8%
005	Alleghany County	\$85.54	83.8%
009	Amherst County	\$52.32	63.6%
011	Appomattox County	\$85.93	66.6%
013	Arlington County	\$90.74	36.9%
015	Augusta County	\$49.27	61.9%
485	Blue Ridge Regional	\$46.33	57.2%
023	Botetourt County	\$56.69	64.2%
520	Bristol City	\$55.75	60.4%
025	Brunswick County	\$52.41	63.8%
027	Buchanan County	\$45.03	56.9%
137	Central Virginia Regional	\$37.08	39.7%
037	Charlotte County	\$37.47	86.6%
550	Chesapeake City	\$68.08	35.6%
041	Chesterfield County	\$63.11	41.2%
069	Clarke Fauquier Frederick Winchester Reg.	\$53.86	50.8%
047	Culpeper County	\$65.52	62.5%
590	Danville City	\$37.98	69.5%
220	Danville City Farm	\$34.32	60.9%
051	Dickenson County	\$50.31	52.8%
053	Dinwiddie County	\$53.26	61.5%
059	Fairfax County	\$125.51	19.1%
061	Fauquier County	\$70.59	46.4%
067	Franklin County	\$52.40	56.1%
073	Gloucester County	\$53.49	40.3%
650	Hampton City	\$41.64	65.7%
475	Hampton Roads Regional	\$54.40	46.4%
087	Henrico County	\$58.68	42.6%
089	Henry County	\$29.82	57.8%
103	Lancaster County	\$84.31	63.7%
105	Lee County	\$30.86	63.7%
107	Loudoun County	\$91.96	27.7%
690	Martinsville City	\$44.85	59.0%
117	Mecklenburg County	\$56.97	62.2%
119	Middle Peninsula Regional	\$73.04	46.9%
121	Montgomery County	\$44.75	67.9%
480	New River Valley Regional	\$38.58	60.2%
700	Newport News City	\$35.21	71.0%

JAIL COST REPORT - PERCENT STATE FUNDING
Alphabetical

FISCAL YEAR 2003		Operating	FY2003
Fips	Jail	Cost per Per-Day	State Funding
250	Newport News City Farm	\$67.95	31.1%
710	Norfolk City	\$41.75	59.0%
131	Northampton County	\$67.82	53.8%
193	Northern Neck Regional	\$41.54	26.7%
139	Page County	\$47.19	62.7%
460	Pamunkey Regional	\$48.45	35.5%
141	Patrick County	\$58.59	60.3%
730	Petersburg City	\$43.69	67.5%
490	Peumansend Creek Regional	\$66.60	44.5%
135	Piedmont Regional	\$31.55	42.6%
143	Pittsylvania County	\$51.73	60.7%
740	Portsmouth City	\$40.44	58.4%
153	Prince William / Manassas Regional	\$81.20	38.0%
157	Rappahannock County	\$98.83	77.0%
630	Rappahannock Regional	\$48.50	44.1%
760	Richmond City	\$43.41	67.1%
465	Riverside Regional	\$46.73	48.5%
770	Roanoke City	\$46.80	48.4%
161	Roanoke County/Salem	\$51.81	66.0%
163	Rockbridge Regional	\$57.36	63.2%
165	Rockingham County	\$43.51	56.5%
167	Russell County	\$45.96	53.8%
169	Scott County	\$48.97	80.9%
171	Shenandoah County	\$48.02	72.9%
173	Smyth County	\$36.27	74.5%
175	Southampton County	\$53.83	77.3%
491	Southside Regional	\$49.94	53.1%
183	Sussex County	\$64.25	62.5%
185	Tazewell County	\$30.92	62.0%
810	Virginia Beach	\$46.79	53.5%
470	Virginia Peninsula Regional	\$51.14	54.7%
187	Warren County	\$45.61	63.5%
191	Washington County	\$45.76	62.6%
620	Western Tidewater Regional	\$35.24	58.1%
195	Wise County	\$52.17	58.5%
AVERAGE		\$54.81	46.44%

JAIL COST REPORT - PERCENT STATE FUNDING

Highest To Lowest

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

JAIL COST REPORT - PERCENT STATE FUNDING
Highest To Lowest

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

JAIL COST REPORT - PERCENT STATE FUNDING
THREE YEAR TREND

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

JAIL COST REPORT - PERCENT STATE FUNDING
THREE YEAR TREND

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

JAIL COST REPORT - PERCENT LOCAL FUNDING

Alphabetical

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

JAIL COST REPORT - PERCENT LOCAL FUNDING
Alphabetical

FISCAL YEAR 2003		Operating	FY2003
Fips	Jail	Cost Per-Day	Local Funding
700	Newport News City	\$35.21	26.7%
250	Newport News City Farm	\$67.95	67.3%
710	Norfolk City	\$41.75	35.3%
131	Northampton County	\$67.82	43.6%
193	Northern Neck Regional	\$41.54	5.1%
139	Page County	\$52.14	30.9%
460	Pamunkey Regional	\$48.45	35.8%
141	Patrick County	\$58.59	37.4%
730	Petersburg City	\$43.69	29.3%
490	Peumansend Creek Regional	\$66.60	36.9%
135	Piedmont Regional	\$31.55	0.0%
143	Pittsylvania County	\$51.73	36.7%
740	Portsmouth City	\$40.44	29.4%
153	Prince William / Manassas Regional	\$81.20	67.4%
157	Rappahannock County	\$98.83	20.0%
630	Rappahannock Regional	\$48.50	45.1%
760	Richmond City	\$43.41	30.0%
465	Riverside Regional	\$46.73	52.3%
770	Roanoke City	\$46.80	31.3%
161	Roanoke County/Salem	\$51.81	20.7%
163	Rockbridge Regional	\$57.36	17.2%
165	Rockingham County	\$43.51	16.9%
167	Russell County	\$45.96	44.6%
169	Scott County	\$48.97	15.8%
171	Shenandoah County	\$48.02	20.1%
173	Smyth County	\$36.27	22.4%
175	Southampton County	\$53.83	11.8%
491	Southside Regional	\$49.94	34.3%
183	Sussex County	\$64.25	30.3%
185	Tazewell County	\$30.92	34.7%
810	Virginia Beach	\$46.79	36.7%
470	Virginia Peninsula Regional	\$51.14	36.0%
187	Warren County	\$45.61	25.2%
191	Washington County	\$45.76	20.6%
620	Western Tidewater Regional	\$35.24	0.0%
195	Wise County	\$52.17	29.0%
AVERAGE		<u>\$54.81</u>	<u>42.9%</u>

JAIL COST REPORT - PERCENT LOCAL FUNDING

Highest to Lowest

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

JAIL COST REPORT - PERCENT LOCAL FUNDING

Highest to Lowest

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

JAIL COST REPORT - PERCENT LOCAL FUNDING

THREE YEAR TREND

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

JAIL COST REPORT - PERCENT LOCAL FUNDING

THREE YEAR TREND

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

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

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

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

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

JAIL COST REPORT - PERCENT FEDERAL FUNDING TO TOTAL EXPENDITURES

Highest to Lowest

(FOR THOSE THAT RECEIVED FUNDING)

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

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

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

JAIL COST REPORT - PERCENT FEDERAL FUNDING TO TOTAL EXPENDITURES
ALPHABETICAL

(FOR THOSE THAT RECEIVED FUNDING)

THREE YEAR TREND

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

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

(FOR THOSE THAT RECEIVED FUNDING)

THREE YEAR TREND

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

Jail Cost Per Inmate Day By Operating Capacity

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

Jail Cost Per Inmate Day By Operating Capacity

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

Capacity Utilized & Average Daily Population

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

Capacity Utilized & Average Daily Population

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

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

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

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

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

STATE FUNDS VS. JAIL BED CAPACITY

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

STATE FUNDS VS. JAIL BED CAPACITY

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

Locality Cost to House Jail Inmates

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

Locality Cost to House Jail Inmates

Fiscal Year 2003 Locality	Local Jail	Locality Participation		Expense *	
		Regional Jail / Jail Farm	Total Jurisdictional Expenses	To Hold Inmates In Other Jails	Total Expenses
Greene	County	\$60,792	\$60,792	\$60	\$60,852
Greensville	County	\$314,099	\$314,099		\$314,099
Halifax	County	\$983,680	\$983,680		\$983,680
Hampton	City	\$1,870,961	\$2,048,640	\$0	\$3,919,601
Hanover	County		\$2,359,830	\$0	\$2,359,830
Harrisonburg	City		\$0	\$821,995	\$821,995
Henrico	County	\$13,162,110	\$13,162,110	\$0	\$13,162,110
Henry	County	\$699,511	\$699,511	\$0	\$699,511
Highland	County		\$0	\$26,065	\$26,065
Hopewell	City	\$1,424,645	\$1,424,645		\$1,424,645
Isle of Wight	County	\$267,257	\$267,257		\$267,257
James City	County	\$1,162,325	\$1,162,325		\$1,162,325
King and Queen	County	\$395,200	\$395,200		\$395,200
King George	County	\$457,765	\$457,765		\$457,765
King William	County	\$574,275	\$574,275		\$574,275
Lancaster	County	\$274,718	\$274,718		\$274,718
Lee	County	\$322,180	\$322,180	\$100	\$322,280
Lexington	City	\$79,798	\$79,798		\$79,798
Loudoun	County	\$3,744,656	\$385,873	\$4,130,529	\$213,735
Louisa	County		\$0	\$0	\$0
Lunenburg	County		\$0		\$0
Lynchburg	City	\$2,744,616	\$2,744,616	\$0	\$2,744,616
Madison	County		\$0	\$40	\$40
Manassas	City	\$1,519,104	\$1,519,104		\$1,519,104
Manassas Park	City	\$223,130	\$223,130		\$223,130
Martinsville	City of	\$906,064	\$906,064	\$7,342	\$913,406
Mathews	County	\$296,400	\$296,400		\$296,400
Mecklenburg	County	\$799,896	\$799,896		\$799,896
Middlesex	County	\$561,925	\$561,925		\$561,925
Montgomery	County	\$659,316	\$659,316		\$659,316
Nelson	County	\$237,511	\$237,511	\$0	\$237,511
New Kent	County		\$0	\$341,630	\$341,630
Newport News	City	\$2,219,003	\$5,707,497	\$7,926,500	\$7,926,500
Norfolk	City	\$8,562,653	\$2,924,320	\$11,486,973	\$0
Northampton	County	\$589,570	\$589,570	\$176,235	\$765,805
Northumberland	County	\$308,548	\$308,548	\$0	\$308,548
Norton	City		\$0	\$130,416	\$130,416
Nottaway	County	\$0	\$0	\$0	\$0
Orange	County	\$0	\$0	\$0	\$0
Page	County	\$347,049	\$347,049	\$1,493	\$348,542
Patrick	County	\$242,379	\$242,379	\$113,395	\$355,774
Petersburg	City	\$1,241,838	\$1,165,740	\$2,407,578	\$0
Pittsylvania	County	\$968,200	\$968,200	\$144,404	\$1,112,604
Poquoson	City	\$70,268	\$70,268		\$70,268
Portsmouth	City	\$2,163,980	\$2,428,168	\$4,592,148	\$4,592,148
Powhatan	County		\$0	\$139,874	\$139,874
Prince Edward	County	\$0	\$0		\$0
Prince George	County	\$770,448	\$770,448		\$770,448
Prince William	County	\$12,104,608	\$12,104,608	\$0	\$12,104,608
Prince William / N	Regional Jail			\$0	\$0
Pulaski	County	\$1,022,812	\$1,022,812		\$1,022,812
Radford	City	\$241,648	\$241,648		\$241,648
Rappahannock	County	\$102,727	\$102,727	\$40	\$102,767
Richmond	City	\$6,456,594	\$949,374	\$7,405,968	\$0
Richmond	County		\$0	\$0	\$40
Roanoke	City of	\$3,952,843	\$3,952,843	\$0	\$3,952,843

Locality Cost to House Jail Inmates

Fiscal Year 2003		Locality Participation		Total	Expense *	Total
Locality	Local Jail	Regional Jail /	Jurisdictional	Expenses	To Hold Inmates	Expenses
		Jail Farm			In Other Jails	
Roanoke	County	\$914,062		\$914,062	\$6,664	\$920,726
Rockbridge	County		\$243,928	\$243,928		\$243,928
Rockingham	County	\$987,277		\$987,277		\$987,277
Russell	County	\$648,264		\$648,264	\$9,891	\$658,155
Salem	City			\$0	\$410,236	\$410,236
Scott	County	\$91,064		\$91,064	\$4,747	\$95,811
Shenandoah	County	\$265,648		\$265,648		\$265,648
Smyth	County	\$222,727		\$222,727	\$770	\$223,497
Southampton	County	\$273,863		\$273,863	\$3,088	\$276,951
Spotsylvania	County		\$1,717,062	\$1,717,062		\$1,717,062
Stafford	County		\$3,430,967	\$3,430,967	\$40	\$3,431,007
Staunton	City			\$0	\$386,491	\$386,491
Suffolk	City		\$420,884	\$420,884		\$420,884
Surry	County		\$185,774	\$185,774	\$0	\$185,774
Sussex	County	\$326,033		\$326,033	\$0	\$326,033
Tazewell	County	\$921,409		\$921,409	\$117,797	\$1,039,206
Virginia Beach	City	\$7,632,915		\$7,632,915	\$1,215	\$7,634,130
Warren	County	\$407,493		\$407,493		\$407,493
Warrenton	Town			\$0	\$1,823	\$1,823
Warsaw	Town		\$0	\$0		\$0
Washington	County	\$288,374		\$288,374	\$17,460	\$305,834
Waynesboro	City			\$0	\$444,172	\$444,172
Weber City	City			\$0	\$710	\$710
Westmoreland	County		\$34,887	\$34,887		\$34,887
Williamsburg	City		\$659,574	\$659,574		\$659,574
Winchester	City		\$1,160,710	\$1,160,710		\$1,160,710
Wise	County	\$478,705		\$478,705	\$3,668	\$482,373
Wythe	County		\$667,112	\$667,112		\$667,112
York	County		\$1,821,649	\$1,821,649		\$1,821,649
TOTAL		\$154,242,523	\$76,891,072	\$231,133,595	\$6,410,087	\$237,543,682
Out of State Holds					\$4,628	

*

Data Recorded from the Other Jails' Revenue Reports

Locality Cost to House Jail Inmates - Historical Trend

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

Locality Cost to House Jail Inmates - Historical Trend

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

Locality Cost to House Jail Inmates - Historical Trend

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

N.A. =

Percentage Change Outside Norm

APPENDIX A - INDIVIDUAL JAIL REPORTS (75)

Accomack County Jail

001
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 34,847
2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 34,847
3. REVENUES

		<i>Federal Revenue Per Inmate Day</i>	<i>Federal Revenue Per Federal/ Out of State Inmate Day</i>	
Commonwealth Funded		(All)		
Grants	\$0	\$0.00		
Salaries	\$650,761	\$18.67		
Per-Diems - Gross:	\$287,246	\$8.24		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$287,246	\$8.24		
Office / Vehicles	\$2,520	\$0.07		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$2,000	\$0.06		
Local Jurisdictional (to balance)	\$394,532	\$11.32		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$3,170	\$0.09		
Other	\$36,506	\$1.05		
SUB-TOTAL OPERATING	\$1,376,734	\$39.51	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construct. Reimbursemen	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,376,734	\$39.51	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

68.32% STATE FUNDED
0.15% FEDERAL FUNDED
28.66% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.88% OTHER FUNDED
100.00% TOTAL FUNDED

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

Albemarle-Charlottesville Regional Jail
Fiscal Year

003
2003

1. FACILITY PROFILE:

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	32	Locally Funded Positions	Yes
Direct Supervision - # Beds	120	Air Conditioned	Mixed
Indirect Supervision - # Beds	209	Houses Females	Yes
Date(s) Built	1971, 1994, 2002	Operates Dispatch	No
ACTUAL ALL INMATE DAYS (LIDS)	185,080	OPERATING	
FED / OUT OF STATE ADP	27	CAPACITY	
TOTAL LIDS ADP	507	154% TOTAL	
DOC RATED OPERATING CAPACITY	329	146% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS
2. EXPENDITURES

188,671

Expenses Per
Inmate Day

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

ALL INMATE RESPONSIBLE DAYS
3. REVENUES

188,671

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

Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$3,697,156	\$19.60		
Per-Diems - Gross:	\$1,411,675	\$7.48		
- Overhead Recovery	(\$183,769)	-\$0.97		
Per-Diems - Net	\$1,227,906	\$6.51		
Office / Vehicle	\$83,754	\$0.44		
Other	\$0	\$0.00		
Federal - Per-Diems	\$429,394	\$2.28	\$44.18	
- Grants	\$0	\$0.00		
- Other	\$2,025	\$0.01		
Local Jurisdictional	\$4,246,259	\$22.51		
Non-Local Jurisdictional	\$620	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$71,396	\$0.38		
Other	\$329,902	\$1.75		
SUB-TOTAL OPERATING REVENUES	\$10,088,412	\$53.47 Per Inmate Day		
Local Jurisdictional - Debt Related	\$626,745	\$3.32		
Commonwealth Construt. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$10,715,157	\$56.79 Per Inmate Day		

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

45.56% STATE FUNDED
3.92% FEDERAL FUNDED
38.63% LOCAL OPERATING
**5.70% LOCAL DEBT -
RELATED**
3.66% OTHER FUNDED
97.47% TOTAL FUNDED

Excess (deficiency) of
Revenues over Expenditures

(\$277,886)

Per Inmate Day

(\$1.47)

Alexandria City Jail

510
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 166,142

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 166,142

3. REVENUES

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State (All) Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$2,955,397	\$17.79		
Per-Diems - Gross:	\$775,699	\$4.67		
- Federal Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$775,699	\$4.67		
Office / Vehicles	\$29,484	\$0.18		
Other	\$0	\$0.00		
Federal - Per-Diems	\$5,326,955	\$32.06	\$94.07	20.77% STATE FUNDED
Grants	\$686,007	\$4.13		33.21% FEDERAL FUNDED
Other	\$600	\$0.00		37.50% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$6,790,622	\$40.87		7.23% LOCAL DEBT RELATED
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$65,209	\$0.39		1.28% OTHER FUNDED
Other	\$167,310	\$1.01		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$16,797,284	\$101.10 Per Inmate Day		
Local Jurisdictional - Debt Related	\$1,308,649	\$7.88		
Commonwealth Construct. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$18,105,933	\$108.98 Per Inmate Day		
<i>Excess (deficiency) of Revenues over Expenditures</i>	\$0			

Alleghany County Jail

005
Fiscal Year 2003

1. FACILITY PROFILE:

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

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

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	17,372	Expenses Per Inmate Day
Personal Services	\$962,659	\$55.41
Food Services	\$108,043	\$6.22
Medical Services	\$124,250	\$7.15
Inmate Programs	\$0	\$0.00
Transportation	\$7,878	\$0.45
Direct Jail Support	\$36,126	\$2.08
Capital Accounts - Operating	\$4,727	\$0.27
Other Jail Indirect Expenses	\$242,366	\$13.95
SUB-TOTAL OPERATING	\$1,486,049	\$85.54 Per Inmate Day
Capital Accounts - Long Term	\$55,868	\$3.22
Debt Service	\$4,817,091	\$277.29
TOTAL EXPENDITURES	\$6,359,009	\$366.05 Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	17,372	Revenue Per Inmate Day Federal / Out of State	(All) Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$770,507	\$44.35		
Per-Diems - Gross:	\$122,242	\$7.04		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$122,242	\$7.04		
Office / Vehicles	\$4,125	\$0.24		
Other	\$0	\$0.00		
Federal - Per-Diems	\$615	\$0.04	\$43.93	
Grants	\$0	\$0.00		
Other	\$3,400	\$0.20		
Local Jurisdictional (to balance)	\$364,748	\$21.00		
Non-Local Jurisdictional	\$286,654	\$16.50		
Out of State	\$0	\$0.00		
Work Release	\$4,460	\$0.26		
Other	\$55,749	\$3.21		
SUB-TOTAL OPERATING	\$1,612,500	\$92.82 Per Inmate Day		
Local Jurisdictional -Debt Related	\$313,801	\$18.06		
Commonwealth Construct. Reimbursement	\$4,432,708	\$255.16		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$6,359,009	\$366.05 Per Inmate Day		
Excess (deficiency) of Revenues over Expenditures				\$0

**FUNDING PERCENT BY TOTAL
EXPENDITURES BY SOURCE**

83.81% STATE FUNDED
0.06% FEDERAL FUNDED
5.74% LOCAL OPERATING
4.93% LOCAL DEBT RELATED
5.45% OTHER FUNDED
100.00% TOTAL FUNDED

Amherst County Jail

009
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 28,468

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 28,468

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	\$858,485	\$30.16		
Per-Diems - Gross:	\$212,523	\$7.47		
- Overhead Recovery	(\$85)	\$0.00		
Per-Diems - Net	\$212,438	\$7.46		
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		
Federal - Per-Diems	\$480	\$0.02	\$80.00	
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$354,384	\$12.45		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$34,500	\$1.21		
Other	\$29,281	\$1.03		
SUB-TOTAL OPERATING	\$1,489,567	\$52.32 Per Inmate Day		
Local Jurisdictional - Debt Related	\$195,425	\$6.86		
Commonwealth Construct. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,684,992	\$59.19 Per Inmate Day		
Excess (deficiency) of Revenues over Expenditures				\$0

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

63.56% STATE FUNDED

0.03% FEDERAL FUNDED

11.60% LOCAL DEBT RELATED

21.03% LOCAL OPERATING

3.79% OTHER FUNDED

100.00% TOTAL FUNDED

Appomattox County Jail

011
FISCAL YEAR 2003

1. FACILITY PROFILE:

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Indirect Supervision - # Beds	12	Air Conditioned	Yes
Direct Supervision - #Beds	0	Houses Females	Yes
Date(s) Built	1981	Operates Dispatch	Yes

ALL INMATE HOUSED DAYS (LIDS)	8,908	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	24	203%	TOTAL
DOC RATED OPERATING CAPACITY	12	203%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS

9,171

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS

9,171

3. REVENUES

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

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE****66.65% STATE FUNDED****0.00% FEDERAL FUNDED****31.8% LOCAL OPERATING****0.0% LOCAL DEBT RELATED****1.6% OTHER FUNDED****100.00% TOTAL FUNDED**

Arlington County Jail

013
FISCAL YEAR 2003

1. FACILITY PROFILE:

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	474	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1994	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS) 217,495
FED / OUT OF STATE ADP 39
TOTAL LIDS ADP 594
DOC RATED OPERATING CAPACITY 474

OPERATING
CAPACITY
125% TOTAL
117% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 218,450

2. EXPENDITURES

Personal Services	\$14,301,868
Food Services	\$830,668
Medical Services	\$2,397,008
Inmate Programs	\$103,516
Transportation	\$138,075
Direct Jail Support	\$1,996,905
Capital Accounts - Operating	\$53,682
Other Jail Indirect Expenses	\$0
SUB-TOTAL OPERATING	\$19,821,721
Capital Accounts - Long Term	\$0
Debt Service	\$2,729,833
TOTAL EXPENSES	\$22,551,554

*Expenses Per
Inmate Day*
\$65.47
\$3.80
\$10.97
\$0.47
\$0.63
\$9.14
\$0.25
\$0.00
\$90.74 Per Inmate Day

\$0.00
\$12.50
\$103.23 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 218,450

3. REVENUES

		Revenue Per Inmate Day	Revenue Per Federal / Out of State Inmate Day
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$5,542,562	\$25.37	
Per-Diems - Gross:	\$1,322,633	\$6.05	
- Overhead Recovery	(\$374,650)	-\$1.72	
Per-Diems - Net	\$947,983	\$4.34	
Office / Vehicles	\$31,443	\$0.14	
Other	\$0	\$0.00	
Federal - Per-Diems	\$1,523,030	\$6.97	\$107.20
Grants	\$0	\$0.00	
Other	\$3,800	\$0.02	
Local Jurisdictional - Operating (to balance)	\$9,653,997	\$44.19	
Non-Local Jurisdictional	\$146,094	\$0.67	
Out of State	\$0	\$0.00	
Work Release	\$18,105	\$0.08	
Other	\$146,714	\$0.67	
SUB-TOTAL OPERATING	\$18,013,728	\$82.46	Per Inmate Day

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

36.94% STATE FUNDED
6.77% FEDERAL FUNDED

42.81% LOCAL OPERATING

12.10% LOCAL DEBT RELATED

1.38% OTHER FUNDED
100.00% TOTAL FUNDED

Local Jurisdictional - Debt Related	\$2,729,833	\$12.50
Commonwealth Construction Reimbursement	\$1,807,994	\$8.28
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$22,551,554	\$103.23 Per Inmate Day

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

Augusta County Jail

015
Fiscal Year 2003

1. FACILITY PROFILE:

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

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

ALL INMATE RESPONSIBLE DAYS 69,020

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 69,020

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	\$1,593,422	\$23.09	
Per-Diems - Gross:	\$505,077	\$7.32	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$505,077	\$7.32	
Office / Vehicles	\$6,153	\$0.09	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating (to balance)	\$376,224	\$5.45	
Non-Local Jurisdictional	\$856,728	\$12.41	
Out of State	\$0	\$0.00	
Work Release	\$18,241	\$0.26	
Other	\$44,922	\$0.65	
SUB-TOTAL OPERATING	\$3,400,767	\$49.27 Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$3,400,767	\$49.27 Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

61.89% STATE FUNDED
0.00% FEDERAL FUNDED
11.06% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
27.05% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (deficiency) of
Revenues over Expenditures*

\$0

Blue Ridge Regional Jail

485
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 301,111

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 301,111

3. REVENUES

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

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

57.23% STATE FUNDED
1.03% FEDERAL FUNDED
13.44% LOCAL OPERATING
18.35% LOCAL DEBT - RELATED
6.88% OTHER FUNDED
96.93% TOTAL FUNDED

Botetourt County Jail

023
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 24,329

2. EXPENDITURES

Personal Services	\$977,588	<i>Expenses Per</i>	
Food Services	\$91,000	<i>Inmate Day</i>	
Medical Services	\$77,705		\$40.18
Inmate Programs	\$0		\$3.74
Transportation	\$9,747		\$3.19
Direct Jail Support	\$104,232		\$0.00
Capital Accounts - Operating	\$1,762		\$0.40
Other Jail Indirect Expenses	\$117,100		\$0.28
SUB-TOTAL OPERATING	\$1,379,134		\$4.28
			\$0.07
			\$4.81
		\$56.69	Per Inmate Day
Capital Accounts - Long Term	\$0		
Debt Service	\$0		\$0.00
TOTAL EXPENDITURES	\$1,379,134		\$0.00
		\$56.69	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 24,329

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	\$714,718	(All) <i>Inmate Day</i>		
Per-Diems - Gross:	\$163,333			
- Overhead Recovery	\$0			
Per-Diems - Net	\$163,333			
Office / Vehicles	\$6,777			
Other	\$0			
Federal - Per-Diems	\$0			
Grants	\$0			
Other	\$800			
Local Jurisdictional - Operating (to balance)	\$430,627			
Non-Local Jurisdictional	\$0			
Out of State	\$0			
Work Release	\$30,080			
Other	\$32,798			
SUB-TOTAL OPERATING	\$1,379,134			
		\$56.69	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0			
Commonwealth Construct. Reimbursement	\$0			
CAP Funds (Federal)	\$0			
TOTAL REVENUES	\$1,379,134			
		\$56.69	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

64.16% STATE FUNDED
0.06% FEDERAL FUNDED
31.22% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
4.56% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of
Revenues over Expenditures

\$0

Bristol City Jail

520
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	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)	36,162	OPERATING	
FED / OUT OF STATE ADP	17	CAPACITY	
TOTAL LIDS ADP	99	147% TOTAL	
DOC RATED OPERATING CAPACITY	67	122% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 37,282

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 37,282

3. REVENUES

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

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

60.41% STATE FUNDED
19.05% FEDERAL FUNDED
18.00% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.54% OTHER FUNDED
100.00% TOTAL FUNDED

Brunswick County Jail

025

Fiscal Year: 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 15,212**2. EXPENDITURES**

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

ALL INMATE RESPONSIBLE DAYS 15,212**3. REVENUES**

		Revenue Per	
		Inmate Day	Federal / Out of State
Commonwealth Funded		(All)	Inmate Day
Grants	\$0	\$0.00	
Salaries	\$437,968	\$28.79	
Per-Diems - Gross:	\$124,065	\$8.16	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$124,065	\$8.16	
Office / Vehicles	\$2,553	\$0.17	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$1,200	\$0.08	
Local Jurisdictional - Operating (to balance)	\$192,574	\$12.66	
Non - Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$21,578	\$1.42	
Other	\$17,266	\$1.14	
SUB-TOTAL OPERATING	\$797,204	\$52.41	Per Inmate Day
Local Jurisdictional - Debt Related	\$87,891	\$5.78	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$885,095	\$58.18	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

63.79% STATE FUNDED
0.14% FEDERAL FUNDED

21.76% LOCAL OPERATING**9.93% LOCAL DEBT RELATED****4.39% OTHER FUNDED****100.00% TOTAL FUNDED***Excess (deficiency) of**Revenues over Expenditures* **\$0**

Buchanan County Jail

027

Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	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)	22,569	OPERATING	
FED'S / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	62	182% TOTAL	
DOC RATED OPERATING CAPACITY	34	182% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 22,643**2. EXPENDITURES**

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

ALL INMATE RESPONSIBLE DAYS 22,643**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	\$465,337	\$20.55		
Per-Diems - Gross:	\$109,437	\$4.83		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$109,437	\$4.83		
Office / Vehicles	\$5,089	\$0.22		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$3,200	\$0.14		
Local Jurisdictional - Operating (to balance)	\$412,404	\$18.21		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$105	\$0.00		
Other	\$24,151	\$1.07		
SUB-TOTAL OPERATING	\$1,019,722	\$45.03	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construct. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,019,722	\$45.03	Per Inmate Day	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>				\$0

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**56.86% STATE FUNDED****0.31% FEDERAL FUNDED****40.44% LOCAL OPERATING****0.00% LOCAL DEBT RELATED****2.38% OTHER FUNDED****100.00% TOTAL FUNDED**

Central Virginia Regional Jail 137
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 137,828

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 137,828

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

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

39.74% STATE FUNDED
74.55% FEDERAL FUNDED
0.00% LOCAL OPERATING
**1.16% LOCAL DEBT -
RELATED**
8.71% OTHER FUNDED
124.15% TOTAL FUNDED

Charlotte County Jail

037

FISCAL YEAR

2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
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)	23,236	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	64	220% TOTAL	
DOC RATED OPERATING CAPACITY	29	220% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 23,236

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 23,236

3. REVENUES

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

Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$420,966	\$18.12		
Per-Diems - Gross:	\$348,770	\$15.01		
- Federal Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$348,770	\$15.01		
Office / Vehicles	\$8,544	\$0.37		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	-\$1,813	-\$0.08		
Non - Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$89,348	\$3.85		
Other	\$32,733	\$1.41		
SUB-TOTAL OPERATING	\$898,547	\$38.67	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construct. Reimbursemen	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$898,547	\$38.67	Per Inmate Day	
Excess (deficiency) of Revenues over Expenditures	\$0			

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

86.6% STATE FUNDED

0.00% FEDERAL FUNDED

-0.2% LOCAL OPERATING

0.0% LOCAL DEBT RELATED

13.6% OTHER FUNDED

100.00% TOTAL FUNDED

Chesapeake City Jail

550
Fiscal Year 2003

1. FACILITY PROFILE:

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

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

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS 264,465

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

3. REVENUES

ALL INMATE RESPONSIBLE DAYS 264,465

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

**OPERATING FUNDING PERCENT
BY SOURCE**

35.57% STATE FUNDED
5.17% FEDERAL FUNDED
44.25% LOCAL OPERATING
12.76% LOCAL DEBT RELATED
2.25% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of
Revenues over Expenditures

\$0

Chesterfield County Jail

FISCAL YEAR

041

2003

1. FACILITY PROFILE:

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

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

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

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

		<i>Revenue Per</i>	
		<i>Inmate Day Federal / Out of State</i>	
		<i>(All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$2,243,545	\$18.75	
Per-Diems - Gross:	\$853,561	\$7.13	
- Federal Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$853,561	\$7.13	
Office / Vehicles	\$14,065	\$0.12	
Other	\$1,366	\$0.01	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$6,908	\$0.06	
Local Jurisdictional - Operating (to balance)	\$4,087,251	\$34.16	
Non-Local Jurisdictional	\$16,966	\$0.14	
Out of State	0	\$0.00	
Work Release	\$163,107	\$1.36	
Other	\$165,339	\$1.38	
SUB-TOTAL OPERATING	\$7,552,106	\$63.11	Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$7,552,106	\$63.11	Per Inmate Day
<i>Excess (deficiency) of</i>			
<i>Revenues over Expenditures</i>		\$0	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

41.21% STATE FUNDED
0.09% FEDERAL FUNDED
54.12% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
4.57% OTHER FUNDED
100.00% TOTAL FUNDED

Clarke - Fauquier - Frederick Winchester - Regional Jail

069

Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	No	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	266	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1991	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	138,440	OPERATING	
FED / Out of State ADP	19	CAPACITY	
TOTAL LIDS ADP	379	143% TOTAL	
DOC RATED OPERATING CAPACITY	266	135% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 144,837

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 144,837

3. REVENUES

		<i>Revenue Per</i>	
		<i>Inmate Day</i>	<i>Federal / Out of State Inmate Day</i>
Commonwealth Funded		(All)	
Grants	\$158,614	\$1.10	
Salaries	\$2,933,105	\$20.25	
Per-Diems - Gross:	\$1,015,501	\$7.01	
- Overhead Recovery	(\$168,378)	-\$1.16	
Per-Diems - Net	\$847,123	\$5.85	
Office / Vehicle	\$0	\$0.00	
Other	\$23,488	\$0.16	
Federal - Per-Diems	\$310,112	\$2.14	\$44.44
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating	\$2,754,414	\$19.02	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$448,514	\$3.10	
Other	\$113,177	\$0.78	
SUB-TOTAL OPERATING REVENUES	\$7,588,547	\$52.39	Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct Reimbursemer	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$7,588,547	\$52.39	Per Inmate Day
<i>Excess (deficiency) of</i>			
<i>Revenues over Expenditures</i>	(\$212,231)	(\$1.47)	Per Inmate Day

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

50.8% STATE FUNDED

3.98% FEDERAL FUNDED

35.31% LOCAL OPERATING

**0.00% LOCAL DEBT -
RELATED**

7.20% OTHER FUNDED

97.28% TOTAL FUNDED

Culpeper County Jail

047
FISCAL YEAR 2003

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, 1986	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	30,974	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	85	229% TOTAL
DOC RATED OPERATING CAPACITY	37	229% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 30,974

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 30,974

3. REVENUES

		Revenue Per Inmate Day	Federal / Out of State (All) Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,058,401	\$34.17		
Per-Diems - Gross:	\$210,722	\$6.80		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$210,722	\$6.80		
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$1,600	\$0.05		
Local Jurisdictional - Operating (to balance)	\$721,289	\$23.29		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$2,751	\$0.09		
Other	\$34,776	\$1.12		
SUB-TOTAL OPERATING	\$2,029,541	\$65.52 Per Inmate Day		
Local Jurisdictional -Debt Related	\$0	\$0.00		
Commonwealth Construct. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$2,029,541	\$65.52 Per Inmate Day		

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

62.53% STATE FUNDED

0.08% FEDERAL FUNDED

35.54% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

1.85% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (deficiency) of
Revenues over Expenditures

\$0

Danville City Jail

590
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 95,898

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 95,898

3. REVENUES

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

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

69.54% STATE FUNDED
0.67% FEDERAL FUNDED
25.73% LOCAL OPERATING
2.54% LOCAL DEBT RELATED
1.52% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (deficiency) of
Revenues over Expenditures*

\$0

Danville City Jail Farm

220
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Farm "Books" Inmates	No
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	-	Locally Funded Positions	Yes
Direct Supervision - # Beds	-	Air Conditioned	No
Indirect Supervision - # Beds	120	Houses Females	No
Date(s) Built	1962	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	61,436	OPERATING
FED / OUT OF STATE ADP	-	CAPACITY
TOTAL LIDS ADP	168	140% TOTAL
DOC RATED OPERATING CAPACITY	120	140% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 61,436

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 61,436

3. REVENUES

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

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

60.89% STATE FUNDED
0.00% FEDERAL FUNDED
33.15% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
5.96% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of
Revenues over Expenditures \$0

Dickenson County Jail

051

Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 17,746**2. EXPENDITURES**

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

ALL INMATE RESPONSIBLE DAYS 17,746**3. REVENUES**

		<i>Revenue Per Inmate Day Federal / Out of State (All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$448,124	\$25.25	
Per-Diems - Gross:	\$15,389	\$0.87	
- Federal Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$15,389	\$0.87	
Office / Vehicles	\$7,942	\$0.45	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$3,400	\$0.19	
Local Jurisdictional - Operating (to balance)	\$396,456	\$22.34	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$0	\$0.00	
Other	\$21,496	\$1.21	
SUB-TOTAL OPERATING	\$892,806	\$50.31 Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursemen	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$892,806	\$50.31 Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

52.81% STATE FUNDED
0.38% FEDERAL FUNDED
44.41% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.41% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (deficiency) of
Revenues over Expenditures*

\$0

Dinwiddie County

053

Fiscal Year: 2003

1. FACILITY PROFILE:

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

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

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

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

		<i>Revenue Per Inmate Day</i>	<i>Federal/ Out of State Inmate Day</i>	
Commonwealth Funded		(All)		
Grants	\$0	\$0.00		
Salaries	\$575,787	\$25.24		
Per-Diems - Gross:	\$171,192	\$7.50		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$171,192	\$7.50		
Office / Vehicles	\$539	\$0.02		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$400	\$0.02		
Local Jurisdictional (to balance)	\$455,157	\$19.95		
Non-Local Jurisdictional (County)	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$5,992	\$0.26		
Other	\$6,073	\$0.27		
SUB-TOTAL OPERATING	\$1,215,138	\$53.26	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construct. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,215,138	\$53.26	Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE****61.52% STATE FUNDED****0.03% FEDERAL FUNDED****37.46% LOCAL OPERATING****0.00% LOCAL DEBT RELATED****0.99% OTHER FUNDED****100.00% TOTAL FUNDED**

*Excess (deficiency) of
Revenues over Expenditures*

\$0

Fairfax County Jail

059
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 430,933
2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 430,933

3. REVENUES

		<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	\$8,858,783	\$20.56	
Per-Diems - Gross:	\$2,983,898	\$6.92	
- Federal Overhead Recovered	(\$6,423)	-\$0.01	
Per-Diems - Net	\$2,977,474	\$6.91	
Office / Vehicles	\$13,277	\$0.03	
Other	\$0	\$0.00	
Federal - Per-Diems	\$7,000	\$0.02	\$30.70
Grants	\$2,660,889	\$6.17	
Other	\$10,050	\$0.02	
Local Jurisdictional (to balance)	\$38,393,860	\$89.09	
Non - Local Jurisdictional	\$380,063	\$0.88	
Out of State	\$ -	\$0.00	
Work Release	\$358,946	\$0.83	
Other	\$424,562	\$0.99	
SUB-TOTAL OPERATING	\$54,084,904	\$125.51	Per Inmate Day
Local Jurisdictional - Debt Related	\$8,109,906	\$18.82	
Commonwealth Construction Reimbursement			
CAP Funds (Federal)			
TOTAL REVENUES	\$62,194,810	\$144.33	Per Inmate Day
<i>Excess (deficiency) of</i>			
<i>Revenues over Expenditures</i>	\$0		

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

19.05% STATE FUNDED

4.31% FEDERAL FUNDED

61.73% LOCAL OPERATING

13.04% LOCAL DEBT RELATED

1.87% OTHER FUNDED

100.00% TOTAL FUNDED

Fauquier County

061
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Mixed	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	56	House Females	Yes
Date(s) Built	1966	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	25,458	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	70	124%
DOC RATED OPERATING CAPACITY	56	124%

ALL INMATE RESPONSIBLE DAYS 27,105

2. EXPENDITURES

Personal Services	1,244,241	45.90	
Food Services	154,808	5.71	
Medical Services	116,261	4.29	
Inmate Programs	-	-	
Transportation	32,760	1.21	
Direct Jail Support	240,477	8.87	
Capital Accounts - Operating	78,705	2.90	
Other Jail Indirect Expenses	46,034	1.70	
SUB-TOTAL OPERATING	1,913,287	70.59	Per Inmate Day
Capital Accounts - Long Term	-	-	
Debt Service	-	-	
TOTAL EXPENDITURES	1,913,287	70.59	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 27,105

3. REVENUES

		Revenue Per		
		Inmate Day	Federal/ Out of State	
Commonwealth Funded		(All)	Inmate Day	
Grants	-	-		
Salaries	705,145	26.02		
Per-Diems - Gross:	179,439	6.62		
- Overhead Recovery	-	-		
Per-Diems - Net	179,439	6.62		
Office / Vehicles	3,773	0.14		
Other	-	-		
Federal - Per-Diems	-	-		46.43% STATE FUNDED
Grants	-	-		0.00% FEDERAL FUNDED
Other	-	-		47.03% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	899,733	33.19		
Non-Local Jurisdictional	1,823	0.07		0.00% LOCAL DEBT RELATED
Out of State	-	-		
Work Release	88,522	3.27		6.54% OTHER FUNDED
Other	34,852	1.29		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	1,913,287	70.59	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	-		
Commonwealth Construct. Reimbursement	\$0	-		
CAP Funds (Federal)	\$0	-		
TOTAL REVENUES	1,913,287	\$70.59	Per Inmate Day	

Excess (deficiency) of
Revenues over Expenditures

Franklin County Jail

067
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	49	Houses Females	No
Date(s) Built	1937, 1987	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	26,732	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	73	149% TOTAL
DOC RATED OPERATING CAPACITY	49	149% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 26,732
2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 26,732
3. REVENUES

		Revenue Per Inmate Day Federal / Out of State	
Commonwealth Funded		(All) Inmate Day	
Grants	\$0	\$0.00	
Salaries	\$583,591	\$21.83	
Per-Diems - Gross:	\$200,725	\$7.51	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	<u>\$200,725</u>	<u>\$7.51</u>	
Office / Vehicles	\$1,621	\$0.06	
Other	\$0	\$0.00	56.11% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00	0.00% FEDERAL FUNDED
Grants	\$0	\$0.00	
Other	\$0	\$0.00	40.68% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$569,851	\$21.32	
Non-Local Jurisdictional	\$0	\$0.00	0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00	
Work Release	\$18,287	\$0.68	3.21% OTHER FUNDED
Other	\$26,678	\$1.00	<u>100.00% TOTAL FUNDED</u>
SUB-TOTAL OPERATING	<u>\$1,400,753</u>	<u>\$52.40</u> Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	<u>\$1,400,753</u>	<u>\$52.40</u> Per Inmate Day	
Excess (deficiency) of			
Revenues over Expenditures			
	<u>\$0</u>		

Gloucester County Jail

073
Fiscal Year 2003

1. FACILITY PROFILE:

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

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

ALL INMATE RESPONSIBLE DAYS 33,200

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 33,200

3. REVENUES

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

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

40.26% STATE FUNDED

7.65% FEDERAL FUNDED

49.70% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

2.40% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (deficiency) of
Revenues over Expenditures \$0

Hampton City Jail

650
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	468	Houses Females	Yes
Date(s) Built	1962, 1979, 1998	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	145,394	OPERATING	
FED / OUT OF STATE ADP	2	CAPACITY	
TOTAL LIDS ADP	398	85% TOTAL	
DOC RATED OPERATING CAPACITY	468	85% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 145,394

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 145,394

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	\$3,146,771	\$21.64		
Per-Diems - Gross:	\$1,039,232	\$7.15		
- Overhead Recovery	-\$23,252	-\$0.16		
Per-Diems - Net	\$1,015,980	\$6.99		
Office / Vehicles	\$166,977	\$1.15		
Other	\$23,162	\$0.16		
Federal - Per-Diems	\$49,057	\$0.34	\$55.00	
Grants	\$0	\$0.00		
Other	\$629	\$0.00		
Local Jurisdictional - Operating (to balance)	\$1,301,425	\$8.95		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$265,855	\$1.83		
Other	\$84,485	\$0.58		
SUB-TOTAL OPERATING	\$6,054,340	\$41.64		Per Inmate Day
Local Jurisdictional - Debt Related	\$569,536	\$3.92		
Commonwealth Construct. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$6,623,876	\$45.56		Per Inmate Day
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>		\$0		

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

65.72% STATE FUNDED
0.75% FEDERAL FUNDED
19.65% LOCAL OPERATING
8.60% LOCAL DEBT RELATED
5.29% OTHER FUNDED
100.00% TOTAL FUNDED

Hampton Roads Regional Jail

475

Fiscal Year

2003

1. FACILITY PROFILE:

Contract Medical	Yes	Jail "Books" Inmates	No
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	798	Houses Females	Yes
Date(s) Built	1998	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	339,303	OPERATING	
FED/OUT OF STATE ADP	57	CAPACITY	
TOTAL LIDS ADP	930	116% TOTAL	
DOC RATED OPERATING CAPACITY	798	109% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS

339,303

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS

339,303

3. REVENUES

Commonwealth Funded		Revenue Per Inmate Day	Federal/Out of State	
Grants	\$0	(All)	Inmate Day	
Salaries	\$7,932,777			
Per-Diems - Gross:	\$2,578,924			
- Overhead Recovery	-\$532,378			
Per-Diems - Net	\$2,046,546			
Office / Vehicles	\$337,152			
Other	\$6,600			
Federal - Per-Diems	\$1,575,109			
Grants	\$0			
Other	\$0			
Local Jurisdictional - Operating	\$5,999,447			
Non-Local Jurisdictional	\$0			
Out of State	\$0			
Work Release	\$0			
Other	\$781,103			
SUB-TOTAL OPERATING	\$18,678,734	\$55.05	Per Inmate Day	
Local Jurisdictional - Debt Related	\$3,781,041			
Commonwealth Construct. Reimbursement	\$0			
CAP Funds (Federal)	\$0			
TOTAL REVENUES	\$22,459,775	\$66.19	Per Inmate Day	
FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE				
				46.42% STATE FUNDED
				7.08% FEDERAL FUNDED
				26.98% LOCAL OPERATING
				17.00% LOCAL DEBT - RELATED
				3.51% OTHER FUNDED
				101.00% TOTAL FUNDED
Excess (deficiency) of Revenues over Expenditures				
	\$222,060	\$0.65	Per Inmate Day	

Henrico County Jail

087
FISCAL YEAR 2003

1. FACILITY PROFILE:

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

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

ALL INMATE RESPONSIBLE DAYS 387,596

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 387,596

3. REVENUES

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

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

42.55% STATE FUNDED
0.05% FEDERAL FUNDED
38.70% LOCAL OPERATING
12.14% LOCAL DEBT RELATED
6.56% OTHER FUNDED
100.00% TOTAL FUNDED

Henry County Jail

089

Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	67	Houses Females	Yes
Date(s) Built	1974, 1991	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	60,215	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	165	246% TOTAL
DOC RATED OPERATING CAPACITY	67	246% STATE RESPONSIBLE

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	65,295	Expenses Per Inmate Day
Personal Services	\$1,224,552	\$18.75
Food Services	\$185,101	\$2.83
Medical Services	\$57,816	\$0.89
Inmate Programs	\$0	\$0.00
Transportation	\$17,138	\$0.26
Direct Jail Support	\$236,359	\$3.62
Capital Accounts - Operating	\$10,692	\$0.16
Other Jail Indirect Expenses	\$215,635	\$3.30
SUB-TOTAL OPERATING	\$1,947,293	\$29.82 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$1,947,293	\$29.82 Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	65,295	Revenue Per Inmate Day	Federal / Out of State (All) Inmate Day
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$572,002	\$8.76	
Per-Diems - Gross:	\$542,501	\$8.31	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$542,501	\$8.31	
Office / Vehicles	\$11,228	\$0.17	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating (to balance)	\$699,511	\$10.71	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$50,716	\$0.78	
Other	\$71,335	\$1.09	
SUB-TOTAL OPERATING	\$1,947,293	\$29.82 Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursemen	\$0	\$0.00	
CAP Funds (Federal)			
TOTAL REVENUES	\$1,947,293	\$29.82 Per Inmate Day	
Excess (deficiency) of Revenues over Expenditures	\$0		

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

57.81% STATE FUNDED

0.00% FEDERAL FUNDED

35.92% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

6.27% OTHER FUNDED

100.00% TOTAL FUNDED

Lancaster County Jail

103
FISCAL YEAR 2003

1. FACILITY PROFILE:

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	26	Operates Dispatch	Yes
Date(s) Built	1978	Holds Females	Yes
ALL INMATE HOUSED DAYS (LIDS)	9,608	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	26	101% TOTAL	
DOC RATED OPERATING CAPACITY	26	101% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 9,608

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 9,608

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	\$452,166	\$47.06	
Per-Diems - Gross:	\$62,764	\$6.53	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$62,764	\$6.53	
Office / Vehicles	\$1,044	\$0.11	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating (to balance)	\$274,718	\$28.59	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$9,448	\$0.98	
Other	\$9,958	\$1.04	
SUB-TOTAL OPERATING	\$810,097	\$84.31	Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$810,097	\$84.31	Per Inmate Day

**FUNDING PERCENT OF TOTAL
EXPENDITURE BY SOURCE**

63.69% STATE FUNDED
0.00% FEDERAL FUNDED

33.91% LOCAL OPERATING
0.00% LOCAL DEBT RELATED

2.40% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (deficiency) of
Revenues over Expenditures*

\$0

Lee County Jail

105
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 32,117
2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 32,117
3. REVENUES

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

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

63.7% STATE FUNDED
0.32% FEDERAL FUNDED
32.5% LOCAL OPERATING
0.0% LOCAL DEBT RELATED
3.5% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of
Revenues over Expenditures

\$0

Loudoun County Jail

107
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 59,009

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 59,009

3. REVENUES

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

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

27.71% STATE FUNDED
0.15% FEDERAL FUNDED
69.01% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
3.13% OTHER FUNDED
100.00% TOTAL FUNDED

Mecklenburg County Jail

117

Fiscal Year 2003

1. FACILITY PROFILE:

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

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

ALL INMATE RESPONSIBLE DAYS 40,759**2. EXPENDITURES**

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

ALL INMATE RESPONSIBLE DAYS 40,759**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State Inmate Day</i>	
Commonwealth Funded		(All)		
Grants	\$0	\$0.00		
Salaries	\$1,139,222	\$27.95		
Per-Diems - Gross:	\$305,450	\$7.49		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$305,450	\$7.49		FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Office	\$0	\$0.00		
Other	\$0	\$0.00		62.22% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00		0.04% FEDERAL FUNDED
Grants	\$0	\$0.00		
Other	\$1,000	\$0.02		34.45% LOCAL OPERATING
Local Jurisdictional -Operating (To Balance	\$799,895	\$19.63		
Non-Local Jurisdictional	\$0	\$0.00		0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00		
Work Release	\$33,759	\$0.83		3.29% OTHER FUNDED
Other	\$42,562	\$1.04		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING REVENUES	\$2,321,888	\$56.97	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursemen	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$2,321,888	\$56.97	Per Inmate Day	
<i>Excess (deficiency) of Revenues over Expenditures</i>	\$0			

Middle Peninsula Regional Jail 119
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 61,862

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 61,862

3. REVENUES

Commonwealth Funded		<i>Revenue Per</i>	<i>Revenue Per</i>	
Grants	\$288,865	<i>Inmate Day</i>	<i>eral / Out of State</i>	
Salaries	\$1,527,013	(All)	<i>Inmate Day</i>	
Per-Diems - Gross:	\$598,934			
-Overhead Recovery	\$0			
Per-Diems - Net	\$598,934			
Office / Vehicles	\$9,245			
Other	\$0			
Federal - Per-Diems	\$0			
Grants	\$0			
Other	\$0			
Local Jurisdictional - Operating	\$1,858,314			
Non-Local Jurisdictional	\$8,029			
Out of State	\$0			
Work Release	\$189,425			
Other	\$349,070			
SUB-TOTAL OPERATING	<u>\$4,828,895</u>			
		<u>\$78.06</u>	Per Inmate Day	
Local Jurisdictional - Debt Related	\$611,686			
Commonwealth Construction Reimburse	\$0			
CAP Funds (Federal)	\$0			
TOTAL REVENUES	<u>\$5,440,581</u>	<u>\$87.95</u>	Per Inmate Day	
<i>Excess (deficiency) of</i>			<i>Per Inmate Day</i>	
<i>Revenues over Expenditures</i>	<u>\$276,780</u>	<u>\$4.47</u>		

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

46.94% STATE FUNDED
0.00% FEDERAL FUNDED

35.99% LOCAL OPERATING
11.85% LOCAL DEBT -
RELATED
10.58% OTHER FUNDED
105.36% TOTAL FUNDED

Montgomery County Jail

121

Fiscal Year Ended: 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	60	Houses Females	Yes
Date(s) Built	1953, 1988, 1989	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	49,130	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	134	224% TOTAL	
DOC RATED OPERATING CAPACITY	60	224% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 49,130

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 49,130

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	\$1,122,149	\$22.84		
Per-Diems - Gross:	\$368,451	\$7.50		
- Federal Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$368,451	\$7.50		
Office / Vehicles	\$2,122	\$0.04		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$3,000	\$0.06		
Local Jurisdictional - Operating (to balance)	\$659,316	\$13.42		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$5,243	\$0.11		
Other	\$38,425	\$0.78		
SUB-TOTAL OPERATING	<u>\$2,198,706</u>	<u>\$44.75</u>	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursemer	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	<u>\$2,198,706</u>	<u>\$44.75</u>	Per Inmate Day	
<i>Excess (deficiency) of Revenues over Expenditures</i>				<u>\$0</u>

**OPERATING FUNDING PERCENT
EXPENDITURES BY SOURCE**

67.89% STATE FUNDED
0.14% FEDERAL FUNDED
29.99% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
1.99% OTHER FUNDED
100.00% TOTAL FUNDED

New River Valley Regional Jail 480
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	371	Houses Females	Yes
Date(s) Built	1999	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	173,721	OPERATING	
FED / OUT OF STATE ADP	40	CAPACITY	
TOTAL LIDS ADP	476	128% TOTAL	
DOC RATED OPERATING CAPACITY	371	118% STATE RESPONSIBLE	

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS 180,644

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

3. REVENUES

ALL INMATE RESPONSIBLE DAYS 180,644

		Revenue Per Inmate Day	Federal / Out of State Inmate Day	
Commonwealth Funded		(All)		
Grants	\$616,369	\$3.41		
Salaries	\$3,777,182	\$20.91		
Per-Diems - Gross:	\$1,342,895	\$7.43		
- Overhead Recovery	(\$380,589)	-\$2.11		
Per-Diems - Net	\$962,306	\$5.33		
Office / Vehicle	\$7,243	\$0.04		
Other	\$4,074	\$0.02		
Federal - Per-Diems	\$647,954	\$3.59	\$44.53	
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$1,148,997	\$10.74		
Non-Local Jurisdictional	\$178,152	\$0.99		
Out of State	\$0	\$0.00		
Work Release	\$81,279	\$0.45		
Other	\$354,590	\$1.96		
SUB-TOTAL OPERATING REVENUES	<u>\$7,778,147</u>	<u>\$43.06</u>		Per Inmate Day
Local Jurisdictional - Debt Related	\$1,940,726	\$10.74		
Commonwealth Construct, Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	<u>\$9,718,873</u>	<u>\$53.80</u>		Per Inmate Day
Excess (deficiency) of				
Revenues over Expenditures	<u>\$809,781</u>	<u>\$4.48</u>		Per Inmate Day

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

60.24% STATE FUNDED
7.27% FEDERAL FUNDED
12.90% LOCAL OPERATING
21.78% LOCAL DEBT -
RELATED
6.89% OTHER FUNDED
109.09% TOTAL FUNDED

Newport News City Jail

700

Fiscal Year 2003

1. FACILITY PROFILE

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

ALL INMATE HOUSED DAYS (LIDS)	225,611
FED / OUT OF STATE ADP	0
TOTAL LIDS ADP	616
DOC RATED OPERATING CAPACITY	248

OPERATING
CAPACITY
249% Total
249% State Responsible

ALL INMATE RESPONSIBLE DAYS 225,611

2. EXPENDITURES

Personal Services	\$5,084,129	\$22.53
Food Services	\$683,494	\$3.03
Medical Services	\$488,734	\$2.17
Inmate Programs	\$0	\$0.00
Transportation	\$49,097	\$0.22
Direct Jail Support	\$832,785	\$3.69
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$805,173	\$3.57
SUB-TOTAL OPERATING	<u>\$7,943,412</u>	<u>\$35.21</u> Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$378,850	\$1.68
TOTAL EXPENDITURES	<u>\$8,322,262</u>	<u>\$36.89</u> Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 225,611

3. REVENUES

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

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

71.01% STATE FUNDED
0.09% FEDERAL FUNDED
22.11% LOCAL OPERATING
4.55% LOCAL DEBT RELATED
2.24% OTHER FUNDED
100.00% TOTAL FUNDED

Newport News City Jail Farm

250

Fiscal Year

2003

1. FACILITY PROFILE:

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

ALL INMATE HOUSED DAYS (LIDS)	72,427	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 72,427

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 72,427

3. REVENUES

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

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

31.13% STATE FUNDED

0.00% FEDERAL FUNDED

66.82% LOCAL OPERATING

0.48% LOCAL DEBT RELATED

1.57% OTHER FUNDED

100.00% TOTAL FUNDED

NORFOLK CITY JAIL

Fiscal Year 2003
710

1. FACILITY PROFILE

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

ALL INMATE RESPONSIBLE DAYS 524,690

2. EXPENSES

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

ALL INMATE RESPONSIBLE DAYS 524,690

3. REVENUES

		Revenue Per		
		Per Inmate Day	Federal / Out of State Inmate Day	
Commonwealth Funded				
Grants	\$ -	\$ -		
Salaries	10,823,995	20.63		
Per-Diems - Gross:	3,537,678	6.74		
Overhead Recovery	(69,638)	(0.13)		
Per-Diems - Net	3,468,040	6.61		
Office / Vehicles	20,850	0.04		
Other	-	-		
Federal - Per-Diems	130,741	0.25	\$41.33	
Grants	-	-		
Other	13,840	0.03		
Local Jurisdictional - Operating (to balance)	6,216,257	11.85		
Non-Local Jurisdictional	-	-		
Out of State	-	-		
Work Release	566,853	1.08		
Other	666,302	1.27		
SUB-TOTAL OPERATING	\$ 21,906,876	\$41.75	Per Inmate Day	
Local Jurisdictional - Debt Related	2,346,396	4.47		
Commonwealth Construction Reimbursement	-	-		
CAP Funds (Federal)	-	-		
TOTAL REVENUES	\$ 24,253,272	\$46.22	Per Inmate Day	
<p><i>Excess (deficiency) of Revenues over Expenditures</i> 0</p>				

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

59.01% STATE FUNDED
0.60% FEDERAL FUNDED
25.63% LOCAL OPERATING
9.67% LOCAL DEBT
RELATED
5.08% OTHER FUNDED
100.00% TOTAL FUNDED

Northampton County Jail 131
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	37	Houses Females	No
Date(s) Built	1914, 1993	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	19,518	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	53	145% TOTAL	
DOC RATED OPERATING CAPACITY	37	145% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 19,533

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 19,533

3. REVENUES

ALL INMATE RESPONSIBLE DAYS

19,533

Revenue Per

Inmate Day 'eral / Out of State

Commonwealth Funded

(All)

Inmate Day

Grants

\$0

\$0.00

Salaries

\$589,924

\$30.20

Per-Diems - Gross:

\$137,232

\$7.03

- Overhead Recovery

\$0

\$0.00

Per-Diems - Net

\$137,232

\$7.03

Office / Vehicles

\$769

\$0.04

Other

\$0

\$0.00

Federal - Per-Diems

\$0

\$0.00

Grants

\$0

\$0.00

Other

\$600

\$0.03

Local Jurisdictional - Operating (to balance)

\$561,774

\$28.76

Non-Local Jurisdictional

\$0

\$0.00

Out of State

\$0

\$0.00

Work Release

\$2,433

\$0.12

Other

\$32,038

\$1.64

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

53.82% STATE FUNDED

0.04% FEDERAL FUNDED

41.53% LOCAL OPERATING

2.06% LOCAL DEBT RELATED

2.55% OTHER FUNDED

100.00% TOTAL FUNDED

SUB-TOTAL OPERATING

\$1,324,771

\$67.82

Per Inmate Day

Local Jurisdictional - Debt Related

\$27,796

\$1.42

Commonwealth Construct. Reimbursemen

\$0

CAP Funds (Federal)

\$0

TOTAL REVENUES

\$1,352,567

\$69.25

Per Inmate Day

Excess (deficiency) of Revenues over Expenditures

\$0

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

53.82% STATE FUNDED
0.04% FEDERAL FUNDED
41.53% LOCAL OPERATING
2.06% LOCAL DEBT RELATED
2.55% OTHER FUNDED
100.00% TOTAL FUNDED

Northern Neck Regional Jail

193

Fiscal Year

2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Suppleme	Yes
# Federal Contract Beds	150	Locally Funded Positior	Yes
Direct Supervision - # Beds	50	Air Conditioned	Yes
Indirect Supervision - # Beds	184	Houses Females	Yes
Date(s) Built	1995, 1996, 2000	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	138,363	OPERATING	
FED / OUT OF STATE ADP	256	CAPACITY	
TOTAL LIDS ADP	379	162% TOTAL	
DOC RATED OPERATING CAPACITY	234	53% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 139,795**2. EXPENDITURES**

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

ALL INMATE RESPONSIBLE DAYS 139,795**3. REVENUES**

		Revenue Per		
		Inmate Day	Federal / Out of State	
		(All)	Inmate Day	
Commonwealth Funded				
Grants	\$222,734	\$1.59		
Salaries	\$1,210,882	\$8.66		
Per-Diems - Gross:	\$369,708	\$2.64		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$369,708	\$2.64		
Office / Vehicles	\$7,634	\$0.05		
Other	\$0	\$0.00		
Federal - Per-Diems	\$4,679,656	\$33.48	\$50.05	
Grants	\$13,965	\$0.10		
Other	\$327,321	\$2.34		
Local Jurisdictional - Operating	\$0	\$0.00		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$31,092	\$0.22		
Other	\$444,138	\$3.18		
SUB-TOTAL OPERATING	\$7,307,130	\$52.27		Per Inmate Day
Local Jurisdictional - Debt Related	\$343,435	\$2.46		
Commonwealth Construct. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$7,650,565	\$54.73		Per Inmate Day
FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE				
				26.66% STATE FUNDED
				73.92% FEDERAL FUNDED
				0.00% LOCAL OPERATING
				5.06% LOCAL DEBT - RELATED
				7.00% OTHER FUNDED
				112.64% TOTAL FUNDED
Excess (deficiency) of Revenues over Expenditures				
	\$858,354	\$6.14		Per Inmate Day

Page County Jail

139

Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Yes	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	33	Operates Dispatch	No
Date(s) Built	1969	Houses Females	No

ALL INMATE HOUSED DAYS (LIDS)	23,689	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	65	196% TOTAL
DOC RATED OPERATING CAPACITY	33	196% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 23,689
2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>
Personal Services	\$776,582	\$32.78
Food Services	\$78,512	\$3.31
Medical Services	\$115,498	\$4.88
Inmate Programs	\$1,425	\$0.06
Transportation	\$8,260	\$0.35
Direct Jail Support	\$65,673	\$2.77
Capital Accounts - Operating	\$9,880	\$0.42
Other Jail Indirect Expenses	\$62,052	\$2.62
SUB-TOTAL OPERATING	<u>\$1,117,882</u>	<u>\$47.19</u> Per Inmate Day
Capital Accounts - Long Term	\$4,017	\$0.17
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	<u>\$1,121,899</u>	<u>\$47.36</u> Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 23,689
3. REVENUES

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

Pamunkey Regional Jail

460

Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	No	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	290	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1998	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	137,450
FED/OUT OF STATE ADP	101
TOTAL LIDS ADP	377
DOC RATED OPERATING CAPACITY	290

OPERATING	
CAPACITY	
130% TOTAL	
95% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 137,450

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 137,450

3. REVENUES

		Revenue Per Inmate Day	Federal/Out of State Inmate Day	
Commonwealth Funded		(All)		
Grants	\$0	\$0.00		
Salaries	\$2,940,432	\$21.39		
Per-Diems - Gross:	\$911,784	\$6.63		
- Overhead Recovery	(\$898,493)	-\$6.54		
Per-Diems - Net	\$13,292	\$0.10		
Office / Vehicles	\$0	\$0.00		
Other	\$0	\$0.00		
Federal - Per-Diems	\$1,858,777	\$13.52	\$50.47	
Grants	\$0	\$0.00		
Other	\$10,243	\$0.07		
Local Jurisdictional - Operating	\$1,259,915	\$9.17		
Non-Local Jurisdictional	\$4,210	\$0.03		
Out of State	\$0	\$0.00		
Work Release	\$31,710	\$0.23		
Other	\$423,462	\$3.08		
SUB-TOTAL OPERATING	<u>\$6,542,041</u>	<u>\$47.60</u>		Per Inmate Day
Local Jurisdictional - Debt Related	\$1,718,437	\$12.50		
Commonwealth Construct. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	<u>\$8,260,478</u>	<u>\$60.10</u>		Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

35.54% STATE FUNDED
22.49% FEDERAL FUNDED
15.16% LOCAL OPERATING
20.68% LOCAL DEBT - RELATED
5.53% OTHER FUNDED
<u>99.39% TOTAL FUNDED</u>

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

Patrick County Jail

141
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	No
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	8	Houses Females	No
Date(s) Built	1927	Operates Dispatch	Yes

ALL INMATE HOUSED DAYS (LIDS)	10,123	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	28	346% TOTAL	
DOC RATED OPERATING CAPACITY	8	346% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 11,068

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 11,068

3. REVENUES

		Revenue Per Inmate Day	Local / Out of State	
Commonwealth Funded		(All)	Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$308,430	\$27.87		
Per-Diems - Gross:	\$73,284	\$6.62		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$73,284	\$6.62		
Office / Vehicles	\$9,478	\$0.86		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00	\$0.00	
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$242,379	\$21.90		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$10,923	\$0.99		
Other	\$3,928	\$0.35		
SUB-TOTAL OPERATING	<u>\$648,421</u>	<u>\$58.59</u>		Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construct. Reimbursemen	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	<u>\$648,421</u>	<u>\$58.59</u>		Per Inmate Day
Excess (deficiency) of				
Revenues over Expenditures	<u>\$0</u>			

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

60.33% STATE FUNDED

0.00% FEDERAL FUNDED

37.38% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

2.29% OTHER FUNDED

100.00% TOTAL FUNDED

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

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

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

ALL INMATE RESPONSIBLE DAYS 96,902**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$2,428,093	\$25.06	
Food Services	\$390,693	\$4.03	
Medical Services	\$495,114	\$5.11	
Inmate Programs	\$1,376	\$0.01	
Transportation	\$20,404	\$0.21	
Direct Jail Support	\$342,041	\$3.53	
Capital Accounts - Operating	\$89,356	\$0.92	
Other Jail Indirect Expenses	\$466,743	\$4.82	
SUB-TOTAL OPERATING	\$4,233,819	\$43.69	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$4,233,819	\$43.69	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 96,902**3. REVENUES**

		<i>Revenue Per Inmate Day Federal / Out of State</i>	
Commonwealth Funded		<i>(All) Inmate Day</i>	
Grants	\$0	\$0.00	
Salaries	\$2,111,030	\$21.79	
Per-Diems - Gross:	\$739,795	\$7.63	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$739,795	\$7.63	
Office / Vehicles	\$8,327	\$0.09	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$48,150	\$0.50	
Other	\$0	\$0.00	
Local Jurisdictional - Operating (to balance)	\$1,241,838	\$12.82	
Non - Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$11,769	\$0.12	
Other	\$72,910	\$0.75	
SUB-TOTAL OPERATING	\$4,233,819	\$43.69	Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$4,233,819	\$43.69	Per Inmate Day
Excess (deficiency) of Revenues over Expenditures			
	\$0		

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

67.53% STATE FUNDED
1.14% FEDERAL FUNDED
29.33% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.00% OTHER FUNDED
100.00% TOTAL FUNDED

Peumansend Creek Regional Jail 490
Fiscal Year 2003

1. FACILITY PROFILE:

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

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	113,214	<i>Expenses Per Inmate Day</i>	
Personal Services	\$4,868,276	\$43.00	
Food Services	\$504,863	\$4.46	
Medical Services	\$252,742	\$2.23	
Inmate Programs	\$0	\$0.00	
Transportation	\$10,354	\$0.09	
Direct Jail Support	\$1,805,295	\$15.95	
Capital Accounts - Operating	\$98,069	\$0.87	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$7,539,599	\$66.60	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$935,812	\$8.27	
TOTAL EXPENDITURES	\$8,475,411	\$74.86	Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	113,214	<i>Revenue Per Inmate Day Federal/ Out of state (All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$2,845,017	\$25.13	
Per-Diems - Gross:	\$910,447	\$8.04	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$910,447	\$8.04	
Office / Vehicles	\$13,966	\$0.12	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating	\$2,195,114	\$19.39	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$0	\$0.00	
Other	\$1,224,594	\$10.82	
SUB-TOTAL OPERATING	\$7,189,138	\$63.50	Per Inmate Day
Local Jurisdictional - Debt Related	\$935,812	\$8.27	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$8,124,950	\$71.77	Per Inmate Day
<i>Excess (deficiency) of Revenues over Expenditures</i>	(\$350,461)	(\$3.10)	Per Inmate Day

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

44.47% STATE FUNDED
0.00% FEDERAL FUNDED
25.90% LOCAL OPERATING
11.04% LOCAL DEBT -
RELATED
14.45% OTHER FUNDED
95.86% TOTAL FUNDED

Piedmont Regional Jail

135
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	181	Houses Females	Yes
Date(s) Built	1988 - 2002	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	157,697	OPERATING	
FED / OUT OF STATE ADP	156	CAPACITY	
TOTAL LIDS ADP	432	239% TOTAL	
DOC RATED OPERATING CAPACITY	181	153% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 163,268
2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 163,268
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	\$1,928,182	\$11.81		
Per-Diems - Gross:	\$1,090,263	\$6.68		
- Federal Overhead Recovery	(\$833,710)	-\$5.11		
Per-Diems - Net	\$256,553	\$1.57		
Office / Vehicles	\$11,722	\$0.07		
Other	\$0	\$0.00		
Federal - Per-Diems	\$3,017,378	\$18.48	\$53.16	
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$0	\$0.00		
Non-Local Jurisdictional	\$80,174	\$0.49		
Out of State	\$3,908	\$0.02		
Work Release	\$132,026	\$0.81		
Other	\$107,917	\$0.66		
SUB-TOTAL OPERATING	\$5,537,860	\$33.92	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construct. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$5,537,860	\$33.92	Per Inmate Day	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>		\$386,834	\$2.37	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

42.64% STATE FUNDED
58.58% FEDERAL FUNDED
0.00% LOCAL OPERATING
0.00% LOCAL DEBT - RELATED
6.29% OTHER FUNDED
107.51% TOTAL FUNDED

Pittsylvania County Jail

143
Fiscal Year 2003

1. FACILITY PROFILE:

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

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	51,037	<i>Expenses Per Inmate Day</i>	
Personal Services	\$1,756,151	\$34.41	
Food Services	\$86,723	\$1.70	
Medical Services	\$229,652	\$4.50	
Inmate Programs	\$20,118	\$0.39	
Transportation	\$38,455	\$0.75	
Direct Jail Support	\$214,414	\$4.20	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$294,875	\$5.78	
SUB-TOTAL OPERATING	\$2,640,388	\$51.73	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$2,640,388	\$51.73	Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	51,037	<i>Revenue Per Inmate Day Federal / Out of State (All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,179,718	\$23.11	
Per-Diems - Gross:	\$379,249	\$7.43	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$379,249	\$7.43	
Office / Vehicles	\$44,683	\$0.88	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$2,000	\$0.04	
Local Jurisdictional - Operating (to balance)	\$968,201	\$18.97	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$24,730	\$0.48	
Other	\$41,807	\$0.82	
SUB-TOTAL OPERATING	\$2,640,388	\$51.73	Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursemen	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$2,640,388	\$51.73	Per Inmate Day

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE****60.74% STATE FUNDED****0.08% FEDERAL FUNDED****36.67% LOCAL OPERATING****0.00% LOCAL DEBT RELATED****2.52% OTHER FUNDED****100.00% TOTAL FUNDED**

*Excess (deficiency) of
Revenues over Expenditures*

\$0

Portsmouth City Jail

740
FISCAL YEAR 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	40	Air Conditioned	Yes
Indirect Supervision - # Beds	248	Houses Females	Yes
Date(s) Built	1969	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	181,715	OPERATING	
FED / OUT OF STATE ADP	24	CAPACITY	
TOTAL LIDS ADP	498	173% TOTAL	
DOC RATED OPERATING CAPACITY	288	164% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 181,954

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 181,954

3. REVENUES

		<i>Revenue Per Inmate Day Federal / Out of State</i>	
Commonwealth Funded		(All) Inmate Day	
Grants	\$0	\$0.00	
Salaries	\$3,123,373	\$17.17	
Per-Diems - Gross:	\$1,324,760	\$7.28	
- Federal Overhead Recovery	(\$181,287)	-\$1.00	
Per-Diems - Net	\$1,143,473	\$6.28	
Office / Vehicles	\$27,502	\$0.15	
Other	\$0	\$0.00	
Federal - Per-Diems	\$477,598	\$2.62	\$54.12
Grants	\$0	\$0.00	
Other	\$14,121	\$0.08	
Local Jurisdictional - Operating (to balance)	\$2,163,980	\$11.89	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$146,795	\$0.81	
Other	\$262,090	\$1.44	
SUB-TOTAL OPERATING	\$7,358,932	\$40.44	Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$7,358,932	\$40.44	Per Inmate Day
Excess (deficiency) of Revenues over Expenditures			
	\$0		

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

58.36% STATE FUNDED

6.68% FEDERAL FUNDED

29.41% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

5.56% OTHER FUNDED

100.00% TOTAL FUNDED

Prince Wm./Manassas Regional Jail 153
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	265	Air Conditioned	Yes
Indirect Supervision - # Beds	202	Houses Females	Yes
Date(s) Built	1982 - 1990	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	237,476	OPERATING	
FED / OUT OF STATE ADP	11	CAPACITY	
TOTAL LIDS ADP	651	139% TOTAL	
DOC RATED OPERATING CAPACITY	467	137% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 239,982
2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 239,982
3. REVENUES

		<i>Revenue Per</i>		
		<i>Inmate Day</i>	<i>Federal / Out of State</i>	
		<i>(All)</i>	<i>Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$5,842,637	\$24.35		
Per-Diems - Gross:	\$1,622,174	\$6.76		
- Federal Overhead Recovery	(\$110,820)	-\$0.46		
Per-Diems - Net	\$1,511,354	\$6.30		
Office / Vehicles	\$54,335	\$0.23		
Other	\$0	\$0.00		
Federal - Per-Diems	\$262,411	\$1.09	\$62.67	
Grants	\$0	\$0.00		
Other	\$1,000	\$0.00		
Local Jurisdictional - Operating	\$13,132,234	\$54.72		
Non - Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$207,581	\$0.86		
Other	\$389,507	\$1.62		
SUB-TOTAL OPERATING	\$21,401,058	\$89.18	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construct. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$21,401,058	\$89.18	Per Inmate Day	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>	\$1,913,704	7.97	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

38.02% STATE FUNDED
1.35% FEDERAL FUNDED
67.39% LOCAL OPERATING
0.00% LOCAL DEBT - RELATED
3.06% OTHER FUNDED
109.82% TOTAL FUNDED

Rappahannock County Jail

157

Fiscal Year

2003

1. FACILITY PROFILE:

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

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

OPERATING
CAPACITY
201% TOTAL
201% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS

5,160

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS

5,160

3. REVENUE

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State Inmate Day</i>
Commonwealth Funded		(All)	
Grants	\$0	\$0.00	
Salaries	\$343,592	\$66.59	
Per-Diems - Gross:	\$42,440	\$8.22	
- Federal Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$42,440	\$8.22	
Office / Vehicles	\$10,262	\$1.99	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$10,400	\$2.02	
Local Jurisdictional - Operating (to balance)	\$102,727	\$19.91	
Non - Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$0	\$0.00	
Other	\$5,537	\$1.07	
SUB-TOTAL OPERATING	\$514,958	\$99.80 Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$514,958	\$99.80 Per Inmate Day	
<i>Excess (deficiency) of Revenues over Expenditures</i>		\$0	

**FUNDING PERCENT OF TOTAL
EXPENDITURE BY SOURCE**

76.96% STATE FUNDED
2.02% FEDERAL FUNDED
19.95% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
1.08% OTHER FUNDED
100.00% TOTAL FUNDED

Rappahannock Regional Jail

630

Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	592	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	2001	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	300,619	OPERATING	
FED/ OUT OF STATE ADP	41	CAPACITY	
TOTAL LIDS ADP	824	139% TOTAL	
DOC RATED OPERATING CAPACITY	592	132% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 304,313**2. EXPENDITURES**

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

ALL INMATE RESPONSIBLE DAYS 304,313**3. REVENUES**

		<i>Revenue Per</i>		
		<i>Inmate Day</i>	<i>Federal / Out of State</i>	
Commonwealth Funded		(All)	<i>Inmate Day</i>	
Grants	\$682,954	\$2.24		
Salaries	\$4,975,964	\$16.35		
Per-Diems - Gross:	\$2,248,451	\$7.39		
- Overhead Recovery	(\$333,324)	-\$1.10		
Per-Diems - Net	\$1,915,127	\$6.29		
Office / Vehicles	\$75,566	\$0.25		
Other	\$0	\$0.00		
Federal - Per-Diems	\$851,083	\$2.80	\$56.49	
Grants	\$301,568	\$0.99		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$5,463,437	\$17.95		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$46,060	\$0.15		
Other	\$835,470	\$2.75		
SUB-TOTAL OPERATING	\$15,147,229	\$49.78		
				\$56.49 Per Inmate Day
Local Jurisdictional - Debt Related	\$2,352,252	\$7.73		
Commonwealth Construct. Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$17,499,481	\$57.50		
				\$57.50 Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

44.15% STATE FUNDED

6.65% FEDERAL FUNDED

31.53% LOCAL OPERATING

13.58% LOCAL DEBT - RELATED

5.09% OTHER FUNDED

101.00% TOTAL FUNDED

Excess (deficiency) of

Revenues over Expenditures

\$172,802 **\$0.57** Per Inmate Day

Richmond City Jail

760
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	882	House Females	Yes
Date(s) Built	1964, 1991	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	486,901	OPERATING
FED / OUT OF STATE ADP	2	CAPACITY
TOTAL LIDS ADP	1,334	151% TOTAL
DOC RATED OPERATING CAPACITY	882	151% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 486,901

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 486,901

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	\$9,801,981	\$20.13	
Per-Diems - Gross:	\$4,613,896	\$9.48	
- Federal Overhead Recovery	(\$10,022)	-\$0.02	
Per-Diems - Net	\$4,603,874	\$9.46	
Office / Vehicles	\$26,146	\$0.05	
Other	\$0	\$0.00	
Federal - Per-Diems	\$23,760	\$0.05	\$42.20
Grants	\$0	\$0.00	
Other	\$45,800	\$0.09	
Local Jurisdictional (to balance)	\$6,115,693	\$12.56	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$108,854	\$0.22	
Other	\$432,325	\$0.89	
SUB-TOTAL OPERATING	<u>\$21,158,433</u>	<u>\$43.46</u>	Per Inmate Day
Local Jurisdictional - Debt. Related	\$340,900	\$0.70	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	<u>\$21,499,334</u>	<u>\$44.16</u>	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

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

Excess (deficiency) of
Revenues over Expenditures

\$0

Riverside Regional Jail

465
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS
2. EXPENDITURES

	375,441	<i>Expenses Per</i>
		<i>Inmate Day</i>
Personal Services	\$12,246,945	\$32.62
Food Services	\$1,081,266	\$2.88
Medical Services	\$1,699,346	\$4.53
Inmate Programs	\$0	\$0.00
Transportation	\$42,119	\$0.11
Direct Jail Support	\$2,409,513	\$6.42
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$63,615	\$0.17
SUB-TOTAL OPERATING	\$17,542,804	\$46.73 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$3,522,128	\$9.38
TOTAL EXPENDITURES	\$21,064,932	\$56.11 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS
3. REVENUES

	375,441	<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	\$7,392,538	\$19.69	
Per-Diems - Gross:	\$2,946,896	\$7.85	
- Overhead Recovery	(\$186,645)	-\$0.50	
Per-Diems - Net	\$2,760,251	\$7.35	
Office / Vehicles	\$69,153	\$0.18	
Other	\$0	\$0.00	
Federal - Per-Diems	\$534,131	\$1.42	\$71.76
Grants	\$0	\$0.00	
Other	\$26,755	\$0.07	
Local Jurisdictional - Operating	\$7,485,096	\$19.94	
Non-Local Jurisdictional	\$533,418	\$1.42	
Out of State	\$0	\$0.00	
Work Release	\$158,812	\$0.42	
Other	\$949,536	\$2.53	
SUB-TOTAL OPERATING	\$19,909,691	\$53.03 Per Inmate Day	
Local Jurisdictional - Debt Related	\$3,522,129	\$9.38	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$23,431,819	\$62.41 Per Inmate Day	
<i>Excess (deficiency) of</i>			
<i>Revenues over Expenditures</i>	\$2,366,888	\$6.30 Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

48.53% STATE FUNDED
2.66% FEDERAL FUNDED
35.53% LOCAL OPERATING
16.72% LOCAL DEBT - RELATED
7.79% OTHER FUNDED
111.24% TOTAL FUNDED

Roanoke City Jail

770
Fiscal Year 2003

1. FACILITY PROFILE:

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

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

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS 261,848

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

3. REVENUES

ALL INMATE RESPONSIBLE DAYS 261,848

		Revenue Per Inmate Day	Federal/ Out of State (All) Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$4,788,279	\$18.29		
Per-Diems - Gross:	\$2,148,092	\$8.20		
- Overhead Recovery	(\$833,287)	-\$3.18		
Per-Diems - Net	\$1,314,805	\$5.02		
Office / Vehicles	\$12,929	\$0.05		
Other	\$0	\$0.00		
Federal - Per-Diems	\$1,618,549	\$6.18	\$45.57	
Grants	\$0	\$0.00		
Other	\$13,400	\$0.05		
Local Jurisdictional - Operating (to balance)	\$3,567,504	\$13.62		
Non-Local Jurisdictional	\$591,058	\$2.26		
Out of State	\$0	\$0.00		
Work Release	\$15,799	\$0.06		
Other	\$332,530	\$1.27		
SUB-TOTAL OPERATING	\$12,254,854	\$46.80		
Local Jurisdictional - Debt Related	\$385,339	\$1.47		
Commonwealth Construct. Reimbursement				
CAP Funds (Federal)				
TOTAL REVENUES	\$12,640,193	\$48.27		
Excess (deficiency) of Revenues over Expenditures				\$0

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

48.39% STATE FUNDED
12.91% FEDERAL FUNDED
28.22% LOCAL OPERATING
3.05% LOCAL DEBT RELATED
7.43% OTHER FUNDED
100.00% TOTAL FUNDED

Roanoke County/Salem Jail

161

Fiscal Year

2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 87,939**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$3,454,651	\$39.28
Food Services	\$251,093	\$2.86
Medical Services	\$172,497	\$1.96
Inmate Programs	\$49,309	\$0.56
Transportation	\$14,621	\$0.17
Direct Jail Support	\$431,731	\$4.91
Capital Accounts - Operating	\$30,186	\$0.34
Other Jail Indirect Expenses	\$152,072	\$1.73
SUB-TOTAL OPERATING	\$4,556,160	\$51.81 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	\$4,556,160	\$51.81 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 87,939**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE****66.03% STATE FUNDED****1.18% FEDERAL FUNDED****20.06% LOCAL OPERATING****0.00% LOCAL DEBT -
RELATED****12.73% OTHER FUNDED****100.00% TOTAL FUNDED**

*Excess (deficiency) of
Revenues over Expenditures*

\$0

Rockbridge Regional Jail

163
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	No	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	56	Houses Females	Yes
Date(s) Built	1987	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	32,150	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	88	157% TOTAL	
DOC RATED OPERATING CAPACITY	56	156% STATE RESPONSIBLE	

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS 33,174

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

3. REVENUES

	ALL INMATE RESPONSIBLE DAYS	Revenue Per Inmate Day	Revenue Per Federal / Out of State Inmate Day
Commonwealth Funded		(All)	
Grants	\$0	\$0.00	
Salaries	\$1,182,221	\$35.64	
Per-Diems - Gross:	\$274,750	\$8.28	
- Overhead Recovery	(\$8,202)	-\$0.25	
Per-Diems - Net	\$266,548	\$8.03	
Office / Vehicles	\$8,283	\$0.25	
Other	\$0	\$0.00	
Federal - Per-Diems	\$9,849	\$0.30	\$54.72
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating	\$0	\$0.00	
Non-Local Jurisdictional	\$382,690	\$11.54	
Out of State	\$0	\$0.00	
Work Release	\$48,593	\$1.46	
Other	\$51,355	\$1.55	
SUB-TOTAL OPERATING	<u>\$1,949,539</u>	<u>\$58.77</u>	Per Inmate Day
Local Jurisdictional - Debt Related	\$396,015	\$11.94	
Commonwealth Construct. Reimbursemer	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	<u>\$2,345,554</u>	<u>\$70.70</u>	Per Inmate Day
Excess (deficiency) of Revenues over Expenditures	<u>\$41,000</u>	<u>\$1.24</u>	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

63.22% STATE FUNDED
0.43% FEDERAL FUNDED
0.00% LOCAL OPERATING
17.18% LOCAL DEBT - RELATED
20.94% OTHER FUNDED
<u>101.78% TOTAL FUNDED</u>

Rockingham County Jail

165
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	20	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	208	Houses Females	Yes
Date(s) Built	1994	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	105,488	OPERATING
FED / OUT OF STATE ADP	25	CAPACITY
TOTAL LIDS ADP	288	139% TOTAL
DOC RATED OPERATING CAPACITY	208	127% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 115,109

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 115,109

3. REVENUES

ALL INMATE RESPONSIBLE DAYS

115,109

Revenue Per

Inmate Day

Federal/ Out of State

(All) Inmate Day

Commonwealth Funded

Grants

\$0

\$0.00

Salaries

\$2,504,883

\$21.76

Per-Diems - Gross:

\$894,695

\$7.77

- Overhead Recovery

(\$258,273)

-\$2.24

Per-Diems - Net

\$636,422

\$5.53

Office / Vehicles

\$150,238

\$1.31

Other

\$0

\$0.00

Federal - Per-Diems

\$571,244

\$4.96

\$62.73

Grants

\$0

\$0.00

Other

\$4,000

\$0.03

Local Jurisdictional - Operating (to balance)

\$577,232

\$5.01

Non-Local Jurisdictional

\$821,995

\$7.14

Out of State

\$0

\$0.00

Work Release

\$117,775

\$1.02

Other

\$31,142

\$0.27

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

56.51% STATE FUNDED

9.88% FEDERAL FUNDED

9.91% LOCAL OPERATING

7.04% LOCAL DEBT RELATED

16.67% OTHER FUNDED

100.00% TOTAL FUNDED

SUB-TOTAL OPERATING

\$5,414,932

\$47.04

Per Inmate Day

Local Jurisdictional - Debt Service

\$410,045

\$3.56

Commonwealth Const Reimbursement

\$0

\$0.00

CAP Funds (Federal)

\$0

\$0.00

TOTAL REVENUES

\$5,824,977

\$50.60

Per Inmate Day

Excess (deficiency) of

Revenues over Expenditures

\$0

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

56.51% STATE FUNDED
9.88% FEDERAL FUNDED
9.91% LOCAL OPERATING
7.04% LOCAL DEBT RELATED
16.67% OTHER FUNDED
100.00% TOTAL FUNDED

Russell County Jail

167
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 31,636
2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 31,636
3. REVENUES

		<i>Revenue Per Inmate Day Federal/Out of State (All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$573,796	\$18.14	
Per-Diems - Gross:	\$208,952	\$6.60	
- Federal Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$208,952	\$6.60	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$4,800	\$0.15	
Local Jurisdictional - Operating (to balance)	\$648,264	\$20.49	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$4,491	\$0.14	
Other	\$13,583	\$0.43	
SUB-TOTAL OPERATING	\$1,453,885	\$45.96	Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$1,453,885	\$45.96	Per Inmate Day
FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE			
53.84% STATE FUNDED			
0.33% FEDERAL FUNDED			
44.59% LOCAL OPERATING			
0.00% LOCAL DEBT RELATED			
1.24% OTHER FUNDED			
100.00% TOTAL FUNDED			
Excess (deficiency) of Revenues over Expenditures			
	\$0		

Scott County Jail

169

Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 11,776

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 11,776

3. REVENUES

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

Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$371,954	\$31.59		
Per-Diems - Gross:	\$87,882	\$7.46		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$87,882	\$7.46		
Office / Vehicles	\$6,509	\$0.55		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00	\$0.00	
Grants	\$0	\$0.00		
Other	\$2,600	\$0.22		
Local Jurisdictional (to balance)	\$91,064	\$7.73		
Non-Local Jurisdictional	\$1,830	\$0.16		
Out of State	\$0	\$0.00		
Work Release	\$8,482	\$0.72		
Other	\$6,335	\$0.54		
SUB-TOTAL OPERATING	\$576,657	\$48.97	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$576,657	\$48.97	Per Inmate Day	

FUNDING PERCENT BY TOTAL EXPENDITURES BY SOURCE

80.87% STATE FUNDED
0.45% FEDERAL FUNDED
15.79% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.89% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (deficiency) of
Revenues over Expenditures*

\$0

Shenandoah County Jail

171
Fiscal Year 2003

1. FACILITY PROFILE:

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

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

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	27,549	<i>Expenses Per</i>
Personal Services	\$1,013,694	<i>Inmate Day</i>
Food Services	\$96,973	\$36.80
Medical Services	\$8,987	\$3.52
Inmate Programs	\$20,320	\$0.33
Transportation	\$7,737	\$0.74
Direct Jail Support	\$64,516	\$0.28
Capital Accounts - Operating	\$263	\$2.34
Other Jail Indirect Expenses	\$110,282	\$0.01
SUB-TOTAL OPERATING	<u>\$1,322,771</u>	<u>\$4.00</u>
		Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENDITURES	<u>\$1,322,771</u>	<u>\$48.02</u> Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	27,549	<i>Revenue Per</i>
Commonwealth Funded		<i>Inmate Day Federal / Out of State</i>
Grants	\$0	<i>(All) Inmate Day</i>
Salaries	\$749,095	\$0.00
Per-Diems - Gross:	\$214,825	\$27.19
- Overhead Recovery	(\$142)	\$7.80
Per-Diems - Net	\$214,683	-\$0.01
Office / Vehicles	\$0	\$7.79
Other	\$0	\$0.00
Federal - Per-Diems	\$585	\$0.00
Grants	\$0	\$0.02
Other	\$600	\$0.02
Local Jurisdictional - Operating (to balance)	\$265,648	\$0.02
Non-Local Jurisdictional	\$1,493	\$9.64
Out of State Holds	\$720	\$0.05
Work Release	\$46,033	\$0.03
Other	\$43,915	\$1.67
SUB-TOTAL OPERATING	<u>\$1,322,771</u>	<u>\$1.59</u>
		Per Inmate Day
Local Jurisdictional -Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	<u>\$1,322,771</u>	<u>\$48.02</u> Per Inmate Day
FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE		
72.86% STATE FUNDED		
0.09% FEDERAL FUNDED		
20.08% LOCAL OPERATING		
0.00% LOCAL DEBT RELATED		
6.97% OTHER FUNDED		
<u>100.00% TOTAL FUNDED</u>		
Excess (deficiency) of		
Revenues over Expenditures		
	<u>\$0</u>	

Smyth County Jail

173
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Yes	Jail "Books" Inmate:	No
Contract Food Service	No	Local Salary Supply	Yes
# Federal Contract Beds	0	Locally Funded Pos	No
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	40	Houses Females	Yes
Date(s) Built	1970	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	27,442	OPERATING
FED / OUT OF STATE ADP	0	CAPACITY
TOTAL LIDS ADP	75	188% TOTAL
DOC RATED OPERATING CAPACITY	40	188% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 27,442
2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 27,442
3. REVENUES

		Revenue Per Inmate Day Federal / Out of State	
Commonwealth Funded		(All) Inmate Day	
Grants	\$0	\$0.00	
Salaries	\$532,004	\$19.39	
Per-Diems - Gross:	\$209,774	\$7.64	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$209,774	\$7.64	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$2,611	\$0.10	
Local Jurisdictional - Operating (to balance)	\$222,728	\$8.12	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$1,150	\$0.04	
Other	\$27,096	\$0.99	
SUB-TOTAL OPERATING	<u>\$995,363</u>	<u>\$36.27</u> Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	<u>\$995,363</u>	<u>\$36.27</u> Per Inmate Day	

FUNDING PERCENT BY TOTAL EXPENDITURES BY SOURCE

74.52% STATE FUNDED
0.26% FEDERAL FUNDED
22.38% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.84% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of
Revenues over Expenditures \$0

Southampton County Jail

175

Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	122	House Females	No
Date(s) Built	1950	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	42,964
FED'S/OUT OF STATE ADP	0
TOTAL LIDS ADP	117
DOC RATED OPERATING CAPACITY	122

OPERATING
CAPACITY
96% TOTAL
96% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 42,964

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 42,964

3. REVENUES

Commonwealth Funded		Federal Revenue Per Inmate Day	Federal / Out of State (All) Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$1,306,537	\$30.41		
Per-Diems - Gross:	\$449,342	\$10.46		
- Federal Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$449,342	\$10.46		
Office / Vehicles	\$0	\$0.00		
Other	\$32,103	\$0.75		
Federal - Per-Diems	\$0	\$0.00	\$0.00	
Grants	\$0	\$0.00		
Other	\$1,200	\$0.03		
Local Jurisdictional - Operating (to balance)	\$273,863	\$6.37		
Non-Local Jurisdictional	\$76,607	\$1.78		
Out of State	\$0	\$0.00		
Work Release	\$131,994	\$3.07		
Other	\$41,262	\$0.96		
SUB-TOTAL OPERATING	<u>\$2,312,908</u>	<u>\$53.83</u>	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimburse	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	<u>\$2,312,908</u>	<u>\$53.83</u>	Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

77.30% STATE FUNDED

0.05% FEDERAL FUNDED

11.84% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

10.80% OTHER FUNDED

100.00% TOTAL FUNDED

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

Southside Regional Jail

491
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 54,096

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 54,096

3. REVENUES

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

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

53.12% STATE FUNDED
2.57% FEDERAL FUNDED
15.67% LOCAL OPERATING
18.60% LOCAL DEBT RELATED
LOCAL DEBT -
12.87% RELATED
102.83% TOTAL FUNDED

Sussex County Jail

183
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 16,761
2. EXPENDITURES

Personal Services	\$870,601	<i>Expenses Per</i>	
Food Services	\$71,423	<i>Inmate Day</i>	
Medical Services	\$51,594		\$51.94
Inmate Programs	\$0		\$4.26
Transportation	\$2,483		\$3.08
Direct Jail Support	\$78,759		\$0.00
Capital Accounts - Operating	\$2,001		\$0.15
Other Jail Indirect Expenses	\$0		\$0.70
SUB-TOTAL OPERATING	<u>\$1,076,860</u>		\$0.12
			<u>\$0.00</u>
Capital Accounts - Long Term	\$0		\$0.00
Debt Service	\$0		\$0.00
TOTAL EXPENDITURES	<u><u>\$1,076,860</u></u>		<u><u>\$64.25</u></u> Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 16,761
3. REVENUES

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

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

62.51% STATE FUNDED
0.09% FEDERAL FUNDED
30.28% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
7.12% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of
Revenues over Expenditures \$0

Tazewell County Jail

185
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 72,097

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 72,097

3. REVENUES

		<i>Revenue Per Inmate Day Federal / Out of State</i>	
Commonwealth Funded		(All) Inmate Day	
Grants	\$0	\$0.00	
Salaries	\$1,132,732	\$15.71	
Per-Diems - Gross:	\$513,598	\$7.12	
- Federal Overhead Recovery	(\$1,528)	-\$0.02	
Per-Diems - Net	\$512,070	\$7.10	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$7,000	\$0.10	
Local Jurisdictional - Operating (to balance)	\$498,672	\$6.92	
Non - Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$23,049	\$0.32	
Other	\$55,404	\$0.77	
SUB-TOTAL OPERATING	\$2,228,927	\$30.92 Per Inmate Day	
Local Jurisdictional - Debt Related	\$422,738	\$5.86	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$2,651,665	\$36.78 Per Inmate Day	
<i>Excess (deficiency) of Revenues over Expenditures</i>			
			\$0

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

62.0% STATE FUNDED
0.3% FEDERAL FUNDED
18.8% LOCAL OPERATING
15.9% LOCAL DEBT RELATED
3.0% OTHER FUNDED
100.00% TOTAL FUNDED

Virginia Beach City Jail

810
Fiscal Year 2003

1. FACILITY PROFILE:

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

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

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	434,724	Expenses Per Inmate Day
Personal Services	\$13,027,202	\$29.97
Food Services	\$1,236,870	\$2.85
Medical Services	\$2,219,440	\$5.11
Inmate Programs	\$0	\$0.00
Transportation	\$84,000	\$0.19
Direct Jail Support	\$1,090,607	\$2.51
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$2,683,706	\$6.17
SUB-TOTAL OPERATING	\$20,341,825	\$46.79 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$457,383	\$1.05
TOTAL EXPENDITURES	\$20,799,208	\$47.84 Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	434,724	Revenue Per Inmate Day	Federal / Out of State Inmate Day
Commonwealth Funded		(All)	
Grants	\$0	\$0.00	
Salaries	\$8,232,094	\$18.94	
Per-Diems - Gross:	\$2,950,151	\$6.79	
- Overhead Recovery	(\$151,319)	-\$0.35	
Per-Diems - Net	\$2,798,832	\$6.44	
Office / Vehicles	\$86,569	\$0.20	
Other	\$8,727	\$0.02	
Federal - Per-Diems	\$334,216	\$0.77	\$46.85
Grants	\$0	\$0.00	
Other	\$10,910	\$0.03	
Local Jurisdictional - Operating (to balance)	\$7,175,533	\$16.51	
Non-Local Jurisdictional	\$161,700	\$0.37	
Out of State	\$0	\$0.00	
Work Release	\$770,876	\$1.77	
Other	\$762,368	\$1.75	
SUB-TOTAL OPERATING	\$20,341,825	\$46.79 Per Inmate Day	
Local Jurisdictional - Debt Related	\$457,383	\$1.05	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$20,799,208	\$47.84 Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

53.49% STATE FUNDED
1.66% FEDERAL FUNDED
34.50% LOCAL OPERATING
2.20% LOCAL DEBT RELATED
8.15% OTHER FUNDED
100.00% TOTAL FUNDED

Excess (deficiency) of
Revenues over Expenditures

\$0

Virginia Penninsula Regional Jail 470
Fiscal Year 2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 136,912

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 136,912

3. REVENUES

		<i>Revenue Per Inmate Day</i>	<i>Federal/ Out of State Inmate Day</i>	
Commonwealth Funded		(All)		
Grants	\$0	\$0.00		
Salaries	\$3,370,086	\$24.61		
Per-Diems - Gross:	\$1,081,486	\$7.90		
- Overhead Recovery	-\$15,359	-\$0.11		
Per-Diems - Net	\$1,066,127	\$7.79		
Office / Vehicles	\$48,779	\$0.36		
Other	\$0	\$0.00		
Federal - Per-Diems	\$39,240	\$0.29	\$61.03	
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$2,218,013	\$16.20		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State		\$0.00		
Work Release	\$112,990	\$0.83		
Other	\$485,447	\$3.55		
SUB-TOTAL OPERATING	\$7,340,681	\$53.62		Per Inmate Day
Local Jurisdictional - Debt Related	\$1,495,802	\$10.93		
Commonwealth Construct. Reimbursement	\$1,158,235	\$8.46		
CAP Funds (Federal)	\$0			
TOTAL REVENUES	\$9,994,718	\$73.00		Per Inmate Day
Excess (deficiency) of				
Revenues over Expenditures				
	(\$316,094)	(2.31)		Per Inmate Day

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

54.73% STATE FUNDED
0.38% FEDERAL FUNDED
21.51% LOCAL OPERATING
**14.51% LOCAL DEBT -
RELATED**
5.80% OTHER FUNDED
96.93% TOTAL FUNDED

Warren County Jail

187
Fiscal Year 2003

1. FACILITY PROFILE:

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

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

ALL INMATE RESPONSIBLE DAYS 35,447

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 35,447

3. REVENUES

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State Inmate Day</i>
Commonwealth Funded		(All)	
Grants	\$0	\$0.00	
Salaries	\$736,822	\$20.79	
Per-Diems - Gross:	\$268,631	\$7.58	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$268,631	\$7.58	
Office / Vehicles	\$20,289	\$0.57	
Other	\$207	\$0.01	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$1,600	\$0.05	
Local Jurisdictional - Operating (to balance)	\$407,493	\$11.50	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$151,517	\$4.27	
Other	\$30,094	\$0.85	
SUB-TOTAL OPERATING	\$1,616,653	\$45.61 Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$1,616,653	\$45.61 Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

63.5% STATE FUNDED
0.10% FEDERAL FUNDED
25.2% LOCAL OPERATING
0.0% LOCAL DEBT RELATED
11.2% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (deficiency) of
Revenues over Expenditures*

\$0

Washington County Jail

191
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	54	Houses Females	Yes
Date(s) Built	1954	Operates Dispatch	No
ALL INMATE HOUSED DAYS (LIDS)	30,474	OPERATING	
FED / OUT OF STATE ADP	8	CAPACITY	
TOTAL LIDS ADP	83	155% TOTAL	
DOC RATED OPERATING CAPACITY	54	139% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 30,570
2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>
Personal Services	\$889,311	\$29.09
Food Services	\$106,111	\$3.47
Medical Services	\$139,175	\$4.55
Inmate Programs	\$0	\$0.00
Transportation	\$48,181	\$1.58
Direct Jail Support	\$139,219	\$4.55
Capital Accounts - Operating	\$5,479	\$0.18
Other Jail Indirect Expenses	\$71,328	\$2.33
SUB-TOTAL OPERATING	\$1,398,803	\$45.76 Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
TOTAL EXPENSES	\$1,398,803	\$45.76 Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 30,570
3. REVENUES

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

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

62.61% STATE FUNDED
10.01% FEDERAL FUNDED
20.62% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
6.76% OTHER FUNDED
100.00% TOTAL FUNDED

Western Tidewater Regional Jail 620
Fiscal Year 2003

1. FACILITY PROFILE:

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	80	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	552	Houses Females	Yes
Date(s) Built	1992, 1999	Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	227,114	OPERATING
FED / OUT OF STATE ADP	107	CAPACITY
TOTAL LIDS ADP	622	113% TOTAL
DOC RATED OPERATING CAPACITY	552	93% STATE RESPONSIBLE

2. EXPENDITURES **ALL INMATE RESPONSIBLE DAYS** 228,170

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

3. REVENUES **ALL INMATE RESPONSIBLE DAYS** 228,170

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State Inmate Day</i>	
Commonwealth Funded		(All)		
Grants	\$0	\$0.00		
Salaries	\$4,102,693	\$17.98		
Per-Diems - Gross:	\$1,963,282	\$8.60		
- Federal Overhead Recovery	(\$841,205)	-\$3.69		
Per-Diems - Net	\$1,122,077	\$4.92		
Office / Vehicles	\$9,270	\$0.04		
Other	\$0	\$0.00		
Federal - Per-Diems	\$2,599,484	\$11.39	\$66.31	
Grants	\$0	\$0.00		
Other	\$32,573	\$0.14		
Local Jurisdictional - Operating	\$0	\$0.00		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$79,949	\$0.35		
Other	\$543,774	\$2.38		
SUB-TOTAL OPERATING	\$8,489,820	\$37.21		Per Inmate Day
Local Jurisdictional - Debt Related	749,470	\$3.28		
Commonwealth Construct. Reimbursement	-	\$0.00		
CAP Funds (Federal)	-	\$0.00		
TOTAL REVENUES	\$9,239,290	\$40.49		Per Inmate Day
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>	\$229,650	\$1.01		Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
58.09% STATE FUNDED
29.21% FEDERAL FUNDED
0.00% LOCAL OPERATING
8.32% LOCAL DEBT - RELATED
6.92% OTHER FUNDED
102.55% TOTAL FUNDED

Wise County Jail

Fiscal Year Ended:

195

2003

1. FACILITY PROFILE:

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

ALL INMATE RESPONSIBLE DAYS 31,601

2. EXPENDITURES

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

ALL INMATE RESPONSIBLE DAYS 31,601

3. REVENUES

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

Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$744,531	\$23.56		
Per-Diems - Gross:	\$210,211	\$6.65		
- Federal Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$210,211	\$6.65		
Office / Vehicles	\$9,221	\$0.29		
Other	\$0	\$0.00		
Federal - Per-Diems	\$0	\$0.00	\$0.00	
Grants	\$0	\$0.00		
Other	\$3,445	\$0.11		
Local Jurisdictional - Operating (to balance)	\$478,705	\$15.15		
Non - Local Jurisdictional	\$130,416	\$4.13		
Out of State	\$0	\$0.00		
Work Release	\$42,413	\$1.34		
Other	\$29,644	\$0.94		
SUB-TOTAL OPERATING	\$1,648,586	\$52.17 Per Inmate Day		
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construct. Reimbursemen	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,648,586	\$52.17 Per Inmate Day		

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

58.5% STATE FUNDED
0.2% FEDERAL FUNDED
29.0% LOCAL OPERATING
0.0% LOCAL DEBT RELATED
12.3% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (deficiency) of
Revenues over Expenditures*

\$0

APPENDIX B - TASK FORCE MEMBERSHIP

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

Task Force Members were:

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

The Task Force was assisted by:

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

APPENDIX C

DATA DICTIONARY

**JAIL COST REPORT
DATA DICTIONARY**

1. FACILITY PROFILE

Contract Medical

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

Contract Food Service

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

Federal Contract Beds

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

Direct Supervision - # Beds

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

Indirect Supervision - # Beds

Indirect Supervision	# Beds	The specific style of management where the correctional officers observe inmate activity from within a secure control point.
-------------------------	--------	--

Date(s) Built

Date(s) Built	Initial date of construction and all dates of subsequent building programs where the operating capacity was increased.
---------------	--

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

Local Salary Supplement

Local Salary Supplement	Yes / No	The locality supplements the wages provided by The Commonwealth with additional funds.
----------------------------	-------------	--

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.
---------------------------	-------------	---

Air Conditioned

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

House Females

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

Operates Dispatch

Operates Dispatch	Yes / No	Jail personnel operate the locality's dispatch / emergency 911 system in addition to their jail duties.
----------------------	-------------	---

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

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.
---------------------------------	---------------------------	--

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.
-----------------------------	--------	--

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

Percent State Funded

Total Expenditures: 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.
---	--

Federal Funded:

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

JAIL COST REPORT DATA DICTIONARY

3. REVENUE TERMS: (continues --)

Percent Federal Funded

Total Expenditures: Percent Federal Funded	The sum of Federal operating per-diems, grants, other revenue and Cooperative Agreement Program funds divided by the Total Expenditures of the jail.
---	--

Local Jurisdictional - Operating:

Local	Regional Jails	Operating revenue received for holding inmates from local / member jurisdictions affiliated with the jail.
Local	Sheriff Jails	Net operating cost for holding inmates for the local jurisdiction.

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

Percent Local Operating Funded

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

Non-Local Jurisdictional

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

Other

Out of State	Revenue received for holding inmates from jurisdictions not within the Commonwealth of Virginia. Revenue received for holding overnight extradition inmates in transit would be posted to this account.
Work Release	Revenue received from inmates on work release / electronic monitoring and revenue received for their work. Only cash receipts will be included.

JAIL COST REPORT DATA DICTIONARY

3. REVENUE TERMS: (continues --)

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

Percent Other Funded

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

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.
-------	--

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.
--	--

Commonwealth Construction Reimbursement

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

**JAIL COST REPORT
DATA DICTIONARY**

3. REVENUE TERMS: (continues --)

CAP Funds (Federal)

CAP Funds

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

APPENDIX D – AGENCY REPONSES – FY2003

Central Virginia Regional Jail



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

April 23, 2004

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

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

Re: Jail Cost Audit

Dear Mr. Bradshaw:

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

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

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

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

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

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

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

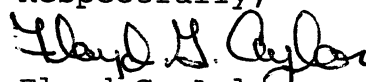
I realize you are using the format that has been approved and indicated, but in the best interests of this jail I deemed it necessary to go on record as to the above comments.

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

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

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

Respectfully,


Floyd G. Aylor
Superintendent

/fga

Attachment

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

APPENDIX E – INMATE CANTEEN REPORTING ACTIVITY

INMATE CANTEEN REPORT

JAIL	Inmate Canteen		Telephone Proceeds		Inmate Medical Co-payments		Other Inmate Collections / Work Release		Investment / Interest	
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
*** Accomack County	\$143,199	\$145,036	\$18,063	\$0	\$18,442	\$9,371	\$3,170	\$0	\$0	\$0
*** Albemarle / Charlottesville R	\$320,451	\$348,642	\$246,051	\$0	\$14,289	\$0	\$259,122	\$253,112	\$0	\$0
* Alexandria City	\$388,409	\$480,963	\$161,666	\$75,157	\$631	\$4,333	\$62,174	\$61,614	\$3,383	\$0
* Alleghany County	\$2,182	\$1,638	\$11,036	\$8,244	\$1,974	\$0	\$4,460	\$0	\$161	\$0
Amherst County	\$41,355	\$45,078	\$17,824	\$0	\$4,403	\$0	\$34,500	\$0	\$0	\$0
** Appomattox County	\$0	\$0	\$7,824	\$0	\$999	\$0	\$3,168	\$0	\$0	\$0
* Arlington County	\$80,000	\$75,975	\$129,900	\$26,612	\$3,771	\$0	\$18,105	\$0	\$14,136	\$0
Augusta County	\$232,060	\$201,118	\$31,853	\$12,718	\$8,337	\$0	\$22,593	\$23,087	\$0	\$0
*/ Blue Ridge Regional	\$99,569	\$77,631	\$255,738	\$0	\$75,271	\$0	\$222,669	\$0	\$0	\$0
Botetourt County	\$39,932	\$34,421	\$21,907	\$0	\$5,259	\$0	\$0	\$0	\$0	\$0
Bristol City	\$61,833	\$51,854	\$31,576	\$0	\$5,928	\$0	\$15,386	\$2,014	\$0	\$0
** Brunswick County	\$0	\$0	\$12,242	\$0	\$1,775	\$0	\$21,578	\$22,762	\$0	\$0
** Buchanan County	\$0	\$0	\$21,699	\$9,066	\$1,226	\$0	\$105	\$0	\$754	\$0
Central Virginia Regional	\$246,412	\$227,914	\$321,947	\$347,045	\$1,283	\$1,283	\$50,766	\$49,318	\$0	\$0
Charlotte County	\$65,572	\$63,529	\$22,249	\$0	\$484	\$484	\$89,348	\$0	\$0	\$0
* Chesapeake City	\$55,616	\$58,431	\$214,569	\$0	\$38,191	\$0	\$205,865	\$0	\$72	\$0
Chesterfield County	\$171,836	\$156,166	\$125,829	\$0	\$8,057	\$0	\$163,107	\$0	\$646	\$0
*** Clarke Frederick Winchester	\$345,948	\$370,200	\$42,683	\$0	\$23,488	\$0	\$448,514	\$0	\$2,386	\$0
Culpeper County	\$60,477	\$54,932	\$27,760	\$0	\$3,001	\$0	\$2,751	\$0	\$0	\$0
* Danville City	\$37,836	\$18,525	\$30,509	\$0	\$14,550	\$0	\$10,256	\$0	\$29,282	\$0
* Danville City Farm	\$14,740	\$10,239	\$20,627	\$0	\$0	\$0	\$13,100	\$0	\$0	\$0
Dickenson County	\$62,103	\$63,844	\$0	\$0	\$6,126	\$0	\$0	\$0	\$0	\$0
* Dinwiddie County	\$271	\$0	\$5,150	\$2,119	\$0	\$0	\$4,730	\$0	\$0	\$0
* Fairfax County	\$227,664	\$522,422	\$387,820	\$95,852	\$19,363	\$0	\$358,946	\$0	\$1,824	\$0
Fauquier County	\$24,430	\$109,609	\$32,468	\$0	\$2,359	\$2,359	\$11,634	\$0	\$0	\$0
Franklin County	\$70,375	\$66,764	\$23,588	\$6,236	\$0	\$0	\$16,312	\$0	\$0	\$0
Gloucester County	\$13,671	\$15,721	\$26,878	\$0	\$4,790	\$4,790	\$11,525	\$10,900	\$0	\$0
* Hampton City	\$301,657	\$294,676	\$80,490	\$162,659	\$3,912	\$0	\$394,076	\$267,646	\$1,208	\$0
* Hampton Roads Regional	\$173,259	\$94,455	\$356,995	\$356,995	\$9,852	\$9,852	\$1,770	\$1,770	\$0	\$0
Henrico County	\$797,579	\$1,027,376	\$424,913	\$0	\$34,780	\$0	\$307,431	\$0	\$19,165	\$0
Henry County	\$12,190	\$14,740	\$64,836	\$64,836	\$11,114	\$11,114	\$50,716	\$50,716	\$0	\$0
Lancaster County	\$11,663	\$18,220	\$8,025	\$0	\$1,383	\$0	\$9,448	\$0	\$0	\$0
Lee County	\$90,195	\$88,822	\$10,193	\$10,193	\$1,073	\$0	\$19,643	\$48,640	\$0	\$0
* Loudoun County	\$9,435	\$65,320	\$57,906	\$0	\$4,339	\$0	\$95,481	\$11	\$746	\$0
Martinsville City	\$78,346	\$78,818	\$29,776	\$33,029	\$12,638	\$0	\$62,325	\$14,785	\$0	\$0
Mecklenburg County	\$55,488	\$53,320	\$37,787	\$26,035	\$4,775	\$6,251	\$33,666	\$0	\$0	\$0
Middle Peninsula Regional	\$102,408	\$124,712	\$98,666	\$44,616	\$11,947	\$0	\$189,425	\$177,809	\$186	\$0
Montgomery County	\$93,220	\$92,105	\$24,211	\$0	\$2,587	\$0	\$5,243	\$0	\$0	\$0
*** New River Valley Regional	\$86,865	\$128,270	\$135,737	\$0	\$24,797	\$0	\$45,697	\$0	\$0	\$0

INMATE CANTEN REPORT

JAIL	Inmate Canteen		Telephone Proceeds		Inmate Medical Co-payments		Other Inmate Collections / Work Release		Investment / Interest	
	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
Newport News City	\$77,566	\$165,849	\$171,173	\$129,085	\$14,713	\$0	\$372	\$0	\$6,089	\$0
Newport News City Farm	\$101,570	\$171,403	\$29,346	\$0	\$0	\$0	\$0	\$0	\$2,240	\$0
* Norfolk City	\$101,702	\$119,770	\$624,000	\$0	\$14,137	\$4,392	\$566,853	\$672,986	\$818	\$818
Northampton County	\$17,031	\$26,790	\$20,260	\$0	\$1,319	\$0	\$2,433	\$3,452	\$0	\$0
*** Northern Neck Regional	\$235,852	\$218,621	\$273,009	\$273,009	\$10,346	\$10,346	\$30,865	\$30,865	\$317	\$0
Page County	\$60,357	\$61,433	\$20,704	\$20,704	\$5,226	\$5,226	\$138,886	\$141,499	\$0	\$0
*/**** Pamunkey Regional	\$85,844	\$111,645	\$189,849	\$0	\$15,216	\$0	\$31,710	\$0	\$0	\$0
** Patrick County	\$0	\$0	\$2,052	\$0	\$1,071	\$0	\$10,899	\$14,385	\$0	\$0
Petersburg City	\$84,548	\$162,995	\$69,635	\$65,487	\$3,275	\$0	\$11,769	\$0	\$0	\$0
Peumansend Creek	\$203,800	\$208,901	\$115,254	\$62,751	\$17,787	\$17,787	\$716	\$716	\$0	\$0
Piedmont Regional	\$417,013	\$364,606	\$55,350	\$55,350	\$3,817	\$3,817	\$132,884	\$50,735	\$0	\$0
Pittsylvania County	\$89,617	\$98,978	\$23,785	\$0	\$16,281	\$15,593	\$24,730	\$8,111	\$0	\$0
* Portsmouth City	\$28,938	\$26,561	\$244,488	\$249,181	\$9,483	\$0	\$34,737	\$3,366	\$104	\$0
Prince William / Manassas R	\$415,717	\$350,251	\$214,548	\$124,193	\$16,509	\$16,509	\$207,581	\$207,581	\$6,028	\$6,028
Rappahannock County	\$8,328	\$8,843	\$4,129	\$0	\$425	\$425	\$0	\$0	\$0	\$0
* Rappahannock Regional	\$111,054	\$8,778	\$522,261	\$522,261	\$2,478	\$2,478	\$46,760	\$46,760	\$1,641	\$1,641
Richmond City	\$830,279	\$895,416	\$414,890	\$0	\$10,570	\$0	\$108,854	\$0	\$0	\$0
Riverside Regional	\$848,813	\$952,692	\$386,823	\$58,832	\$19,918	\$0	\$158,812	\$0	\$4,077	\$0
* Roanoke City	\$121,399	\$108,264	\$298,362	\$233,483	\$22,822	\$22,822	\$15,799	\$0	\$0	\$0
Roanoke County/Salem	\$161,557	\$139,991	\$90,593	\$0	\$12,483	\$0	\$64,533	\$40,406	\$0	\$0
Rockbridge Regional	\$60,543	\$61,782	\$44,758	\$44,758	\$3,236	\$3,236	\$91,091	\$50,735	\$0	\$0
Rockingham County	\$233,931	\$246,033	\$24,360	\$17,768	\$6,782	\$0	\$117,775	\$0	\$110	\$0
Russell County	\$59,744	\$46,127	\$11,547	\$0	\$0	\$0	\$4,491	\$0	\$0	\$0
Scott County	\$55,694	\$47,703	\$2,217	\$0	\$1,687	\$0	\$8,773	\$0	\$0	\$0
Shenandoah County	\$55,493	\$55,369	\$42,345	\$18,059	\$13	\$64	\$37,467	\$0	\$211	\$0
* Smyth County	\$2,078	\$3,787	\$21,208	\$15,673	\$2,924	\$2,924	\$1,150	\$0	\$136	\$0
Southampton County	\$83,676	\$81,084	\$33,232	\$13,042	\$6,422	\$0	\$131,994	\$34,345	\$0	\$0
*** Southside Regional	\$121,381	\$131,822	\$29,272	\$57,919	\$4,851	\$1,390	\$68,534	\$66,824	\$0	\$0
** Sussex County	\$0	\$0	\$15,976	\$0	\$3,379	\$0	\$504	\$0	\$0	\$0
Tazewell County	\$158,663	\$168,332	\$50,802	\$0	\$4,150	\$0	\$23,049	\$0	\$0	\$0
* Virginia Beach City	\$190,574	\$149,415	\$691,516	\$1,044,721	\$21,026	\$21,026	\$119,122	\$105,431	\$13,809	\$0
*** Virginia Peninsula Regional	\$242,370	\$252,758	\$174,691	\$0	\$17,912	\$0	\$112,990	\$11,007	\$0	\$0
Warren County	\$26,522	\$26,804	\$26,804	\$0	\$1,300	\$1,300	\$151,517	\$168,922	\$0	\$0
Washington County	\$64,024	\$69,575	\$51,806	\$0	\$10,701	\$0	\$844	\$0	\$0	\$0
*** Western Tidewater Regional	\$371,235	\$349,000	\$217,539	\$0	\$12,168	\$0	\$79,949	\$0	\$8,079	\$0
Wise County	\$50,110	\$49,621	\$23,373	\$0	\$0	\$0	\$62,705	\$50,237	\$72	\$0
* = Canteen Commission Revenues			\$8,810,946		\$681,617		\$5,869,954		\$117,682	

& Expenses

** = Not Jail Level

*** = Transfer to Fiscal Agent

APPENDIX F AUTHORITY FOR STUDY AND REPORT

AUTHORITY FOR STUDY

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

1. The Compensation Board shall provide the Chairmen of the Senate Finance and House Appropriations Committees and the Secretaries of Finance and Administration with an annual report, on December 1 of each year, of jail revenues and expenditures for all local and regional jails and jail farms which receive funds from the Compensation Board. Beginning with the collection of data for fiscal year 2002, such information is to include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, any other fees collected from inmates and investment/interest monies for inclusion in the report.
2. Local and regional jails and jail farms and local governments receiving funds from the Compensation Board shall, as a condition of receiving such funds, provide such information as may be required by the Compensation Board, necessary to prepare the annual jail cost report.
3. If any sheriff, superintendent, county administrator or city manager fails to send such information within five working days after the information should be forwarded, the Chairman of the Compensation Board shall notify the sheriff, superintendent, county administrator or city manager of such failure. If the information is not provided within ten working days from that date, then the Chairman shall cause the information to be prepared from the books of the city, county, or regional jail and shall certify the cost thereof to the State Comptroller. The Comptroller shall issue his warrant on the state treasury for that amount, deducting the same from any funds that may be due the sheriff or regional jail from the Commonwealth.

Title 53.1 Prisons and Other Methods of Corrections

Chap. 3 Local Correctional Facilities, 68 – 133.9

Art. 6 Duties of Sheriffs, 116 – 127.1

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

The 2002 amendments add the last sentence.

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

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

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

2-7 Inmate Canteen and Other Auxiliary Funds

Background Information

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

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

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

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

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

Allowability Requirement – Inmate Canteen Accounts

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

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

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

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

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

Allowability Requirement – Telephone Commissions

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

Allowability Requirement – Inmate Medical Co-payment Funds

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

Allowability Requirement – Other Inmate Fees and Investment/Interest Monies

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

Requirement - Inmate Canteen and other Auxiliary Funds

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

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

APPENDIX H JAIL COST CERTIFICATION - EXAMPLE



FRANK DREW
CHAIRMAN

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

BRUCE W. HAYNES
EXECUTIVE SECRETARY

JAMES W. MATTHEWS
ASSISTANT EXECUTIVE SECRETARY

COMMONWEALTH of VIRGINIA

Compensation Board

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

December 4, 2003

TO: Sheriff / Superintendent and Chief Financial Officer

FROM: Richard A. Lampman

RE: LOCALITY JAIL REVENUES AND EXPENDITURES FOR THE FISCAL
YEAR ENDED JUNE 30, 2003

Ladies and Gentlemen:

The 2003 Virginia Acts of Assembly, Chapter 1042, Item 63; paragraph L; subsection 1 - 3, provides that all local and regional jails and jail farms which receive funds from the Compensation Board report all revenues and expenditures of local and regional jails and jail farms annually to the General Assembly by December 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;
City or County Chief Administrative Official

Date

Title

RAL/ob

**APPENDIX I JAIL COST CERTIFICATION
DELINQUENCY LETTER**

FRANK DREW
CHAIRMAN

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



BRUCE W. HAYNES
EXECUTIVE SECRETARY

JAMES W. MATTHEWS
ASSISTANT EXECUTIVE SECRETARY

COMMONWEALTH of VIRGINIA

Compensation Board

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

September 29, 2004

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

Dear Sheriff Parsons:

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

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

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

Sincerely,

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

Richard A. Lampman
Manager, Policy and Planning

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

