

Commonwealth of Virginia
COMPENSATION BOARD
Report to the General Assembly



Courtesy of Meherrin River Regional Jail – Alberta, Virginia

FY 2012 JAIL COST REPORT

**ANNUAL JAIL REVENUES AND
EXPENDITURES REPORT**
(INCLUDING CANTEEN & OTHER AUXILIARY FUNDS)

November 1, 2013

PREFACE

The Compensation Board is pleased to present the fifteenth annual Jail Cost Report in accordance with the provisions of Chapter 806, Item 75, Paragraph K. of the 2013 Virginia Acts of Assembly. The report presents known expenditures and revenues related to Virginia's operating jails and jail farms. The report also includes a brief profile of each facility. As directed by the General Assembly, we have reported on inmate canteen and other auxiliary inmate accounts activity. The financial information and statements presented in the report for each jail are certified for accuracy by the respective Sheriff/Regional Jail/Jail Farm Superintendent and Chief Financial Officer/Chairman.

Total costs related to Virginia's jails decreased to \$869.2 million in FY 2012, up from \$829.6 million in FY 2011. The average daily population (ADP) in Virginia Jails increased to 29,192 inmates from FY11's ADP of 28,287.

Inmate costs per day vary widely throughout the state. Some of the factors that contribute to this variation may include jail size, age, capacity utilization, location, inmate programs and management practices. This year's report shows that approximately 68.8% of the daily operating costs are attributable to personal services. For each facility, we show the number of Compensation Board funded positions (8,060 for FY 2012) and note whether the locality supplements the Compensation Board's funded salaries for jail personnel. We also note the number of locally funded positions for each jail, if any. (1,277 for FY 2012)

The Commonwealth's percentage of costs funded (as a percentage of expenditures) for Virginia's jails decreased to 35.6% in FY 2012 (36.1% for 2011). Commonwealth Construction Reimbursements increased to \$8.7 million in FY 2012 from \$5.7 million in FY 2011. The localities' funding percent increased to 54.1%, from 52.4% in FY 2011.

The report shows \$48.3 million in Federal Funding received by jails. Federal funding accounted for 5.6% of all funding provided to Virginia's jails in FY 2012, compared to 6.1% in FY 2011. Funding from "Other" sources accounted for 5.0% of all FY 2012 funding provided to Virginia's jails, compared to 5.4% in FY 2011.

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

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

Robyn M. de Socio, Executive Secretary
Compensation Board
November 1, 2013

INTRODUCTION

The FY 2012 Jail Cost Report is a compilation of revenue and expenditure data presented to show inmate cost per day and the percent of funding that the Commonwealth, Federal and Local governments, and other sources contribute to the operation of each jail. Debt service paid by the locality is also detailed as a separate item.

The 2013 Virginia Acts of Assembly, Item 75, Paragraph K., requires accounting for all inmate monies and the reporting thereof. Reported inmate monies include canteen, medical co-payments, telephone commissions, investment/interest and other inmate collections/work release revenues and expenditures.

During FY 2013, fifty-nine (59) local and regional jails and jail farms were able to send their FY 2012 information through the mail or electronically. During this time, Compensation Board staff conducted nine (9) on-site visits of local jails for the collection/verification of their respective data. As detailed on page 6, no new jails were added in fiscal year 2012, however two (Amherst & Appomattox) County jails were merged into Regional Jail Operations for Fy2012 reporting purposes.

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

FY 2012 EXECUTIVE SUMMARY

Total Operating Costs

The FY 2012 average operating cost per inmate per day increased to \$72.99, up \$0.51 from FY 2011. Jail operating costs per inmate day ranged from a low of \$34.08 at the Piedmont Regional Jail to a high of \$225.31 at the Loudoun County Jail.

The average daily population (ADP) for all jails increased by 1.0% in FY 2012 to 29,192. During FY 2012, 10.7 million inmate responsible days were incurred by Virginia jails.

Total expenditures (including capital costs) reported to house inmates in local and regional jails and jail farms in FY 2012 were \$869.2 million. The Compensation Board provided funding of \$300.4 million, with other state agencies providing an additional \$9.3 million, including grants and capital costs. Virginia's localities contributed \$470.6 million to their jails and jail farms (including debt service obligations) and an additional \$9.2 million to house inmates at other jurisdictions. The federal government provided funding of \$48.3 million in direct grants and per diems. Other funding, such as inmate telephone commissions, medical co-payments, and investment income/earned interest, contributed \$23.6 million. Work release funds generated by the inmates provided \$8.2 million. Funding received for out of state inmates was negligible. For FY 2012, the twenty-one regional jails showed net revenues exceeded expenditures by \$2.8 million, or \$0.51 per inmate day.

The Commonwealth's share of total expenditures decreased during FY 2012 to 35.6%. The Commonwealth's share of total expenditures ranged from a low of 12.5% for the Loudoun County Jail to a high of 68.1% for the Henry County Jail.

Average operating costs per inmate day for the northern region of Virginia continue to be the highest at \$97.64. The other regions of the state incurred costs substantially lower. The Central region was the next highest at \$69.44, followed by the Eastern region at \$68.85 and the Western region at \$67.27.

The locality's share of total expenditures ranged from a low of 11.72% for the Northern Neck Regional Jail to a high of 87.0% for the Loudoun County. Where the localities' share of expenditures includes "Other" funding sources (such as work release and other miscellaneous income) the average share for localities was 59.1%.

Total Revenues

Commonwealth construction funding in FY2012 for jail expansion totaled \$8.7 million. The bulk of the funding activity was related to Prince William/Manassas Regional and Patrick County Jails, which received \$3.1 million and \$2.7 million respectively. The Arlington County Jail and Chesapeake City Jail accounted for the remaining \$2.1 million and \$0.8 million respectively.

FY 2012 Executive Summary, continued

Total Revenues, continued

Fifty-one jails received Federal revenue of various types, totaling \$48.3 million (\$42.0 million in federal per diems, \$4.5 million in federal grants, and \$1.8 million in other federal funds). The Northern Neck Regional Jail and Piedmont Regional Jail received 59.8% and 52.7%, respectively in funding from federal sources. The average federal inmate revenue per diem received by all Virginia jails was \$65.35. The Commonwealth's overhead recovery program returned \$8.5 million to the general fund.

Sheriff Operated Local Jail Costs

During FY 2012 the local jails (43) incurred 5.3 million incarceration days, or 49.4% of the total for all Jails. Federal/Out of State inmate days accounted for 2.5% of the local jails' total. Operating costs per day for housing inmates in Sheriff-run local jails were \$85.97 (FY 2011, \$84.58) and total costs were \$92.25, or \$11.32 per day higher than the average of \$80.93 for all jails. On average, localities contributed 59.10% to their local jails' expenditures, compared to the statewide average locality contribution of 54.1% for all jails, excluding "Other" revenues.

Regional Jail Costs

Regional jails' operating costs were \$60.14 or \$12.85 lower per day than the statewide average of \$72.99. These jails are the newest in the state and are designed with additional capacity for future population growth. When debt service and long-term capital costs are included, the regional jails' total costs were \$11.02 per inmate day lower than the statewide average (\$69.91 per inmate day compared to \$80.93, respectively).

Regional jails were responsible for 5.3 million incarceration days, or 49.5% of the state's total inmate responsible days. With an ADP of 1,396 federal inmates, regional jails held 79.3% of the federal and out of state inmate population.

Jail Farm Costs

The state continues to partially fund the operation of two jail farms. Jail farms accounted for the remaining 1.1% of inmate responsible days. The jail farm average operating cost per inmate day was \$67.49, or \$5.50 a day lower than the state average of \$72.99. The jail farms incurred minimal capital expenditures/debt service costs during the year (\$0.13 per inmate day). As a result, total expenditures per inmate day were 67.62. The jail farms did not hold any federal inmates nor receive any federal funding.

FY 2012 Executive Summary, continued

Additional Housing Costs Incurred at Other Localities

For localities without a jail or membership in a regional jail, the City of Fairfax paid the highest amount at \$1.0 million for housing inmates at other locations, followed by the County of New Kent at \$0.7 million. For localities that operated a jail and/or were a member in a regional jail, Brunswick County paid the highest amount for housing inmates in other facilities (due to capacity limitations) at \$1.5 million, followed by Loudoun County at \$1.5 million.

Canteen Fund & Other Inmate related Accounts

Beginning with the collection of data for fiscal year 2002, a statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, and any other fees collected from inmates and investment/interest monies was required for inclusion in the Jail Cost Report.

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

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

Summary of Presentation of Funds Expenses and Revenues

<u>FUND NAME</u>	<u>(Thousands) REVENUES</u>	<u>(Thousands) EXPENDITURES</u>
INMATE CANTEEN	\$ 15,302	\$ 14,094
TELEPHONE	\$ 13,684	\$ 6,263
WORK RELEASE/OTHER	\$ 10,844	\$ 4,755
MEDICAL CO-PAYMENTS	\$ 1,581	\$ 1,625
INTEREST/INVEST MONIES	\$ 93	\$ 93

TABLE OF CONTENTS

	PAGE
PREFACE	I
INTRODUCTION	II
EXECUTIVE SUMMARY	III - V
TABLE OF CONTENTS	VI - VII
TOTAL VIRGINIA JAILS FY 2012 (66)	1
TOTAL VIRGINIA JAILS FY 2011 (68)	2
ALL LOCAL JAILS (43)	3
ALL REGIONAL JAILS (21)	4
ALL JAIL FARMS (2)	5
SUMMARY OF JAILS REPORTED - FY 2012	6
<u>CHARTS</u>	
FUNDING PERCENT OF TOTAL EXPENDITURES (BY SOURCE)	7
INMATE DAYS (BY TYPE)	8
JAIL FUNDING BY REGION (FUNDING SOURCE)	9
OTHER	10-12
<u>JAIL STATISTICAL DATA</u>	
JAIL COST PER INMATE DAY	
HIGHEST TO LOWEST BY REGION	13
ALPHABETICAL	15
HIGHEST TO LOWEST (OPERATING)	17
FY 2010 – FY 2012 AND AVERAGE	19
PERCENT STATE FUNDING	
FY 2010 – FY 2012 AND AVERAGE	21
HIGHEST TO LOWEST	23
PERCENT LOCAL FUNDING	
FY 2010 – FY 2012 AND AVERAGE	25
HIGHEST TO LOWEST	27

TABLE OF CONTENTS (continued)

	PAGE
PERCENT FEDERAL FUNDING	
FY 2010 – FY 2012 AND AVERAGE	29
HIGHEST TO LOWEST	31
FEDERAL INMATE OVERHEAD RECOVERY	
2012 CALCULATION	33
HISTORICAL RATES	35
STATE FUNDING BY ADP (CUMULATIVE REVENUES)	37
LOCALITY EXPENSE TO HOUSE JAIL INMATES	
ALPHABETICAL	39
THREE-YEAR HISTORICAL TREND	43

APPENDICES

APPENDIX A: INDIVIDUAL JAIL REPORTS (66)	
ALPHABETICAL	46
APPENDIX B: TASK FORCE MEMBERSHIP	112
APPENDIX C: DATA DICTIONARY	113
APPENDIX D: AUTHORITY FOR REPORT	123
APPENDIX E: INMATE CANTEEN & OTHER AUXILIARY	
FUNDS REPORTING ACTIVITY	124
APPENDIX F: APA EXCERPT OF INMATE CANTEEN & OTHER	
AUXILIARY FUNDS SPECIFICATIONS	126
APPENDIX G: JAIL COST CERTIFICATION-EXAMPLE	132

Total Virginia Jails (68)**Fiscal Year****2011****IN
000's****(Except for LIDS Days)****1. FACILITY PROFILE**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Mixed	Local Salary Supplement	Mixed
# Federal Contract Beds	1,541	# of Locally Funded Positions	1,673
Direct Supervision - # Beds	7,029	Air Conditioned	Mixed
Indirect Supervision - # Beds	14,399	Houses Females	Mixed
Dates) Built	1835 - 2011	Operates Dispatch	Mixed
Compensation Board Funded Positions	7,899		

ALL INMATE HOUSED DAYS (LIDS)	10,624,675
FED/ OUT OF STATE ADP	1,978
TOTAL LIDS ADP	28,287
DOC RATED OPERATING CAPACITY	21,097

OPERATING	
CAPACITY USE %	
134% TOTAL	
125% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 10,417,826**2. EXPENDITURES**

		Expenses Per Inmate Day	
Personal Services	\$531,349	\$51.00	
Food Services	\$38,738	\$3.72	
Medical Services	\$65,852	\$6.32	
Inmate Programs	\$1,872	\$0.18	
Transportation	\$7,479	\$0.72	
Direct Jail Support	\$70,426	\$6.76	
Capital Accounts - Operating	\$7,428	\$0.71	
Other Jail Indirect Expenses	\$31,985	\$3.07	
SUB-TOTAL OPERATING	\$755,129	\$72.48	Per Inmate Day
Capital Accounts - Long Term	\$3,149	\$0.31	
Debt Service	\$71,357	\$6.85	
TOTAL EXPENSES	\$829,635	\$79.64	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 10,417,826**3. REVENUES**

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$543	\$0.05		
Salaries	\$239,355	\$22.98		
Per-Diems (Gross)	\$60,983	\$5.85		
- Overhead Recovery	(\$9,841)	(\$0.94)		
Per-Diems (Net)	\$51,142	\$4.91		
Office / Vehicles	\$2,329	\$0.22		
Other	563	0.05		
Federal: Per-Diems	\$46,309	\$4.45	\$64.19	
Grants	\$2,611	\$0.25		
Other	\$2,057	\$0.20		
Local Jurisdictional - Operating (to balance)	\$383,618	\$36.82		
Non-Local Jurisdictional	\$10,655	\$1.02		
Out of State	\$31	\$0.00		
Work Release	\$8,527	\$0.82		
Other	\$24,604	\$2.36		
SUB-TOTAL OPERATING	\$772,343	\$74.14		Per Inmate Day
Local Jurisdictional - Debt Related	\$51,428	\$4.94		
Non-Local Jurisdictional - Debt Related	\$1,275	\$0.12		
Commonwealth Construction Reimbursement	\$5,707	\$0.55		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$830,753	\$79.74		Per Inmate Day

*Excess (Deficiency) of
Revenues over Expenditures* **\$1,118**

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

36.12% STATE FUNDED

6.14% FEDERAL FUNDED

46.24% LOCAL OPERATING

**6.20% LOCAL DEBT -
RELATED**

5.43% OTHER FUNDED

100.13% TOTAL FUNDED

All Local Jails (43)**Fiscal Year 2012****1. FACILITY PROFILE**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Mixed	Local Salary Supplement	Mixed
# Federal Contract Beds	274	# of Locally Funded Positions	655
Direct Supervision - # Beds	2,493	Air Conditioned	Mixed
Indirect Supervision - # Beds	7,680	Houses Females	Mixed
Date(s) Built	1835 - 2011	Operates Dispatch	Mixed
Compensation Board Funded Positions	4,311		

ALL INMATE HOUSED DAYS (LIDS)	5,249,511
FED/ OUT OF STATE ADP	365
TOTAL LIDS ADP	14,382
DOC RATED OPERATING CAPACITY	10,246

OPERATING CAPACITY	
140% TOTAL	
137% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS	5,308,669
------------------------------------	-----------

2. EXPENDITURES

Personal Services	\$313,954,734
Food Services	\$18,919,754
Medical Services	\$43,630,009
Inmate Programs	\$1,307,068
Transportation	\$4,352,986
Direct Jail Support	\$33,523,848
Capital Accounts - Operating	\$7,048,733
Other Jail Indirect Expenses	\$33,646,306
SUB-TOTAL OPERATING	\$456,383,438
Capital Accounts - Long Term	\$3,413,614
Debt Service	\$29,918,853
TOTAL EXPENSES	\$489,715,905

Expenses Per Inmate Day

\$59.14	
\$3.56	
\$8.22	
\$0.25	
\$0.82	
\$6.31	
\$1.33	
\$6.34	
\$85.97	Per Inmate Day
\$0.64	
\$5.64	
\$92.25	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS	5,308,669
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3. REVENUES

Commonwealth Funded	
Grants	\$5,674
Salaries	\$133,169,232
Per-Diems (Gross)	\$29,559,467
- Overhead Recovery	(1,638,291)
Per-Diems (Net)	\$27,921,176
Office / Vehicles	\$368,756
Other	(232,562)
Federal: Per-Diems	\$10,802,543
Grants	\$2,734,793
Other	\$538,269
Local Jurisdictional - Operating (to balance)	\$264,356,949
Non-Local Jurisdictional	\$3,596,145
Out of State	\$30,376
Work Release	\$5,083,883
Other	\$8,260,474
SUB-TOTAL OPERATING	\$456,635,708
Local Jurisdictional - Debt Related	\$25,069,849
Non-Local Jurisdictional - Debt Related	\$2,373,564
Commonwealth Construction Reimbursement	\$5,636,784
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$489,715,905

Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day
------------------------------	--------------------------------

\$0.00	
\$25.09	
\$5.57	
(\$0.31)	
\$5.26	
\$0.07	
(\$0.04)	
\$2.03	\$81.31
\$0.52	
\$0.10	
\$49.80	
\$0.68	
(\$0.00)	
\$0.96	
\$1.55	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

34.07% STATE FUNDED
2.87% FEDERAL FUNDED
53.98% LOCAL OPERATING
5.12% LOCAL DEBT-RELATED
3.96% OTHER FUNDED
100.00% TOTAL FUNDED

SUB-TOTAL OPERATING	\$456,635,708	\$86.02	Per Inmate Day
Local Jurisdictional - Debt Related	\$25,069,849	\$4.72	
Non-Local Jurisdictional - Debt Related	\$2,373,564	\$0.45	
Commonwealth Construction Reimbursement	\$5,636,784	\$1.06	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	\$489,715,905	\$92.25	Per Inmate Day

Excess (Deficiency) of Revenues over Expenditures

\$0

All Regional Jails (21)**Fiscal Year 2012****1. FACILITY PROFILE**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Mixed	Local Salary Supplement	Mixed
# Federal Contract Beds	497	# of Locally Funded Pos.	513
Direct Supervision - # Beds	4,666	Air Conditioned	Mixed
Indirect Supervision - # Beds	7,035	Houses Females	Yes
Date(s) Built	1935 - 2012	Operates Dispatch	No
Compensation Board Funded Positions	3,749		

ALL INMATE HOUSED DAYS (LIDS)	5,289,583	OPERATING	
FED/ OUT OF STATE ADP	1,396	CAPACITY	
TOTAL LIDS ADP	14,492	131% TOTAL	
DOC RATED OPERATING CAPACITY	11,036	119% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 5,316,143**2. EXPENDITURES**

Personal Services	\$220,744,003	<i>Expenses Per Inmate Day</i>	\$41.52
Food Services	\$18,689,562		\$3.52
Medical Services	\$32,341,501		\$6.08
Inmate Programs	\$735,927		\$0.14
Transportation	\$2,692,334		\$0.51
Direct Jail Support	\$41,810,225		\$7.86
Capital Accounts - Operating	\$2,698,644		\$0.51
Other Jail Indirect Expenses	\$0		\$0.00
SUB-TOTAL OPERATING	\$319,712,196	\$60.14	Per Inmate Day
Capital Accounts - Long Term	\$1,881,705		\$0.35
Debt Service	\$50,071,433		\$9.42
TOTAL EXPENSES	\$371,665,334	\$69.91	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 5,316,143**3. REVENUES**

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Commonwealth Funded				
Grants	\$587,147	\$0.11		
Salaries	\$110,272,612	\$20.74		
Per-Diems (Gross)	\$31,585,045	\$5.94		
- Overhead Recovery	(\$6,895,083)	(1.30)		
Per-Diems (Net)	\$24,689,962	\$4.64		
Office / Vehicles	\$2,274,705	\$0.43		
Other	\$131,967	\$0.02		
Federal: Per-Diems	\$31,179,243	\$5.87	\$61.19	
Grants - Includes Fed. Stabilization Funds	\$1,784,595	\$0.34		
Other	\$1,248,315	\$0.22		
Local Jurisdictional - Operating	\$142,068,941	\$26.72		
Non-Local Jurisdictional	\$5,513,320	\$1.04		
Out of State	\$1,855	\$0.00		
Work Release	\$3,093,669	\$0.58		
Other	\$15,173,977	\$2.84		
SUB-TOTAL OPERATING	\$338,020,308	\$63.58		FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Local Jurisdictional - Debt Related	\$33,348,748	\$6.27		37.94% STATE FUNDED
Commonwealth Construction Reimbursement	\$3,071,551	\$0.58		9.21% FEDERAL FUNDED
CAP Funds (Federal)	\$0	\$0.00		38.22% LOCAL OPERATING
TOTAL REVENUES	\$374,440,607	\$70.43		8.97% LOCAL DEBT - RELATED
<i>Excess (Deficiency) of Revenues over Expenditures</i>	\$2,775,273	\$0.52		6.41% OTHER FUNDED
				100.75% TOTAL FUNDED

All Jail Farms (2)**Fiscal Year 2012****1. FACILITY PROFILE**

Contract Medical	Mixed	Farm "Books" Inmates	No
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Pos.	109
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	257	Houses Females	No
Date(s) Built	1941 - 1962	Operates Dispatch	No
Compensation Board Funded Positions	0		

ALL INMATE HOUSED DAYS (LIDS)	115,845	OPERATING	
FED / OUT OF STATE ADP	0	CAPACITY	
TOTAL LIDS ADP	318	265%	TOTAL
DOC RATED OPERATING CAPACITY	120	265%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 115,845**2. EXPENDITURES**

Personal Services	\$5,060,574	<i>Expenses Per</i>	
Food Services	\$497,050	<i>Inmate Day</i>	
Medical Services	\$252,835		
Inmate Programs	\$686		
Transportation	\$77,540		
Direct Jail Support	\$975,041		
Capital Accounts - Operating	\$1,978		
Other Jail Indirect Expenses	\$953,211		
SUB-TOTAL OPERATING	\$7,818,915	\$67.49	Per Inmate Day
Capital Accounts - Long Term	\$0		
Debt Service	\$14,740		
TOTAL EXPENDITURES	\$7,833,655	\$67.62	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 115,845**3. REVENUES**

Commonwealth Funded		<i>Revenue Per</i>	<i>Revenue Per</i>	
Grants	\$0	<i>Inmate Day</i>	<i>Federal</i>	
Salaries	\$0	<i>(All)</i>	<i>Inmate Day</i>	
Per-Diems (Gross)	\$1,803,604			
- Overhead Recovery	\$0			
Per-Diems (Net)	\$1,803,604	\$15.57		
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)	\$5,709,992	\$49.29		
Non-Local Jurisdictional	\$79,823	\$0.69		
Out of State	\$0	\$0.00		
Work Release	\$61,240	\$0.53		
Other	\$164,256	\$1.42		
SUB-TOTAL OPERATING	\$7,818,915	\$67.49	Per Inmate Day	
Local Jurisdictional - Debt Related	\$14,740	\$0.13		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$7,833,655	\$67.62	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**23.02% STATE FUNDED****0.00% FEDERAL FUNDED****72.89% LOCAL OPERATING****0.19% LOCAL DEBT RELATED****3.90% OTHER FUNDED****100.00% TOTAL FUNDED**

Excess (Deficiency) of
Revenues over Expenditures

\$0

Summary of Jails Reported - FY 2012

Jails included in the FY 2011 Jail Cost Report	68
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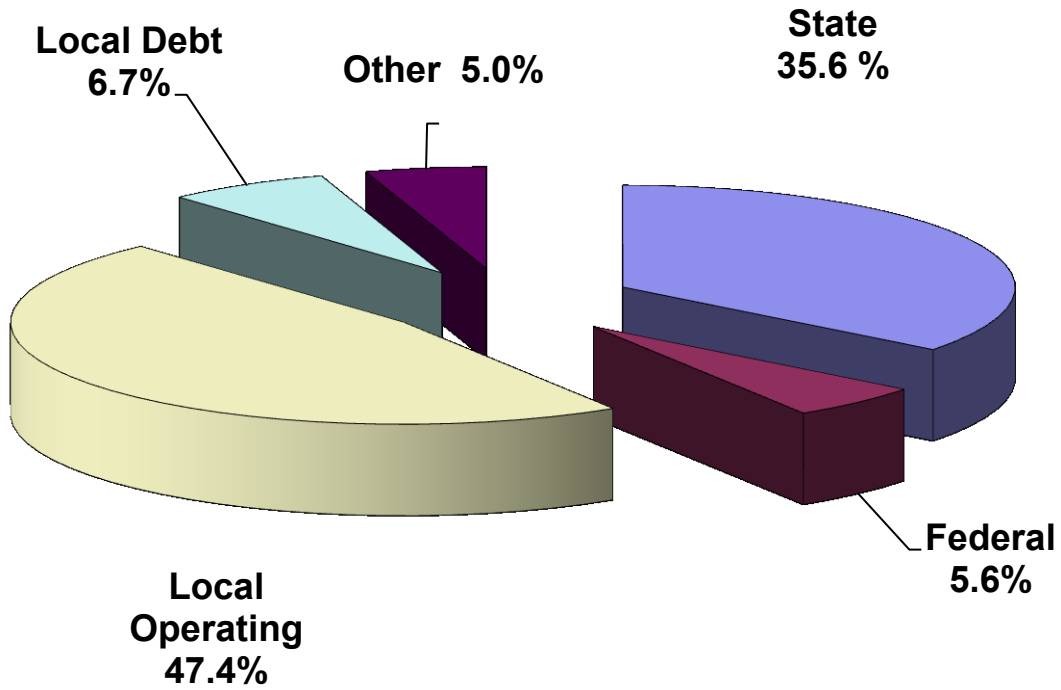
Jails added (closed) during FY 2012	-2
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Amherst County	
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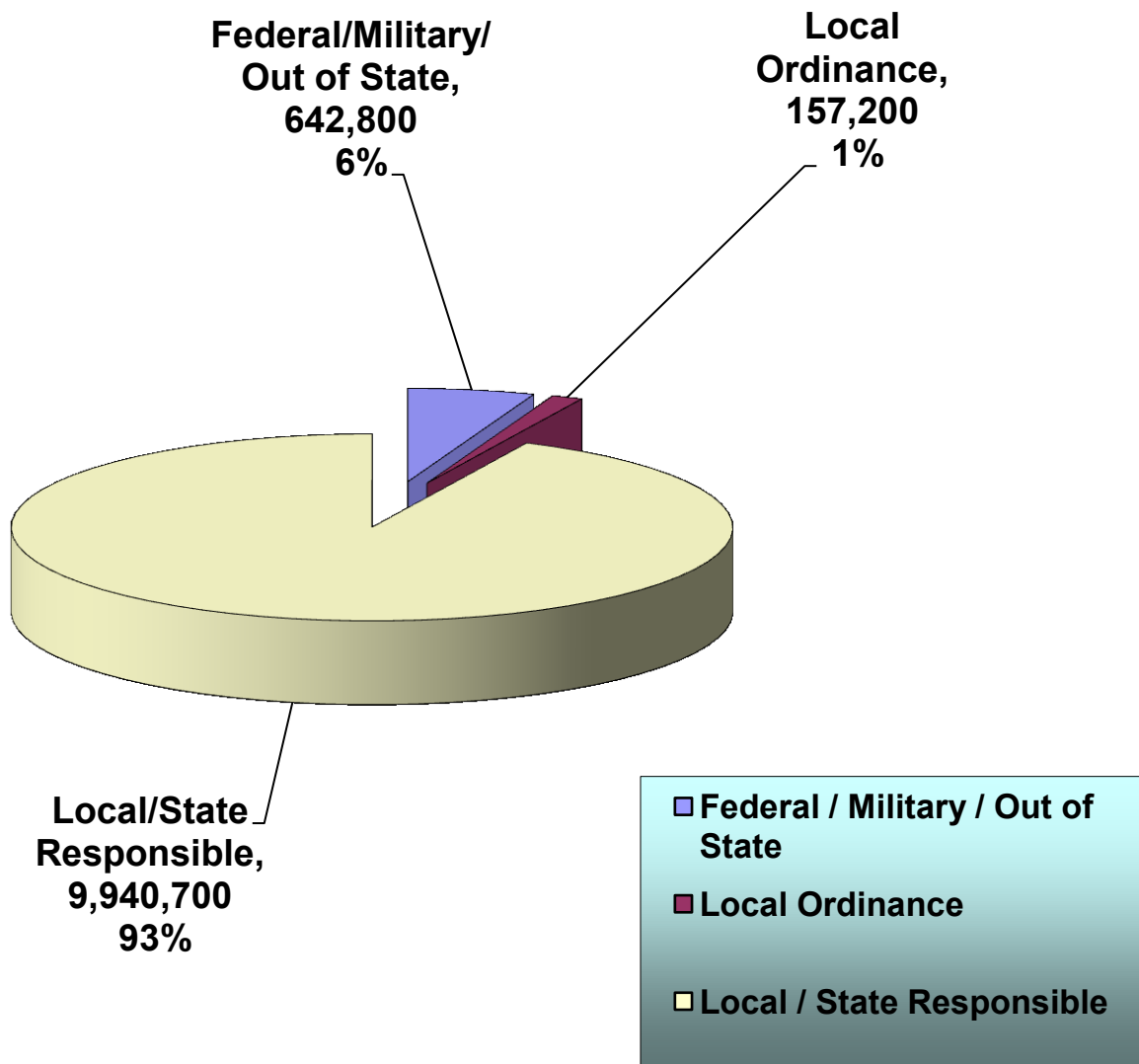
Appomattox County	
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Total # of Jails included in the FY 2012 Jail Cost Report	<u>66</u>
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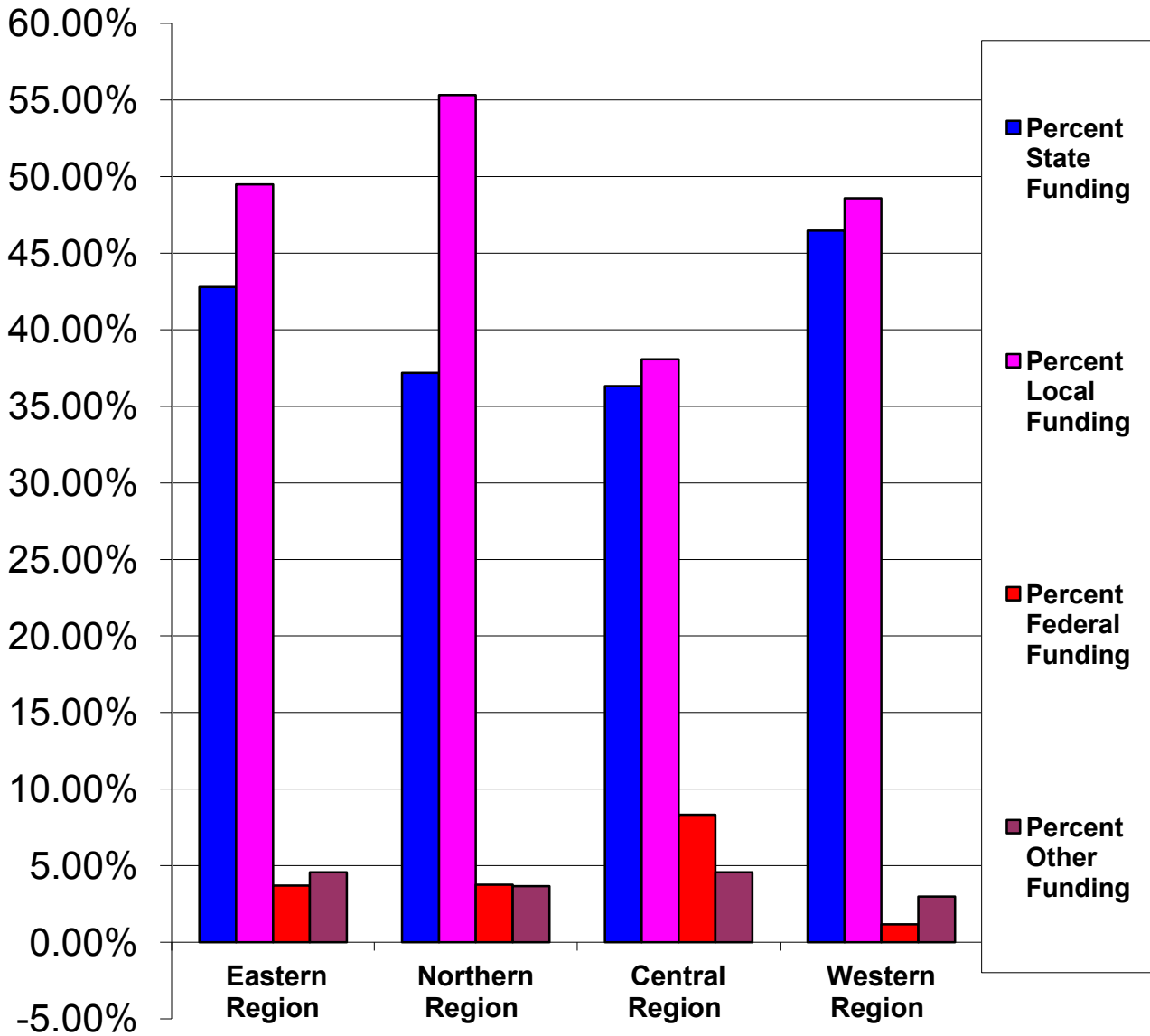
**FY2012
JAIL COST REPORT
FUNDING PERCENT OF TOTAL
EXPENDITURES**



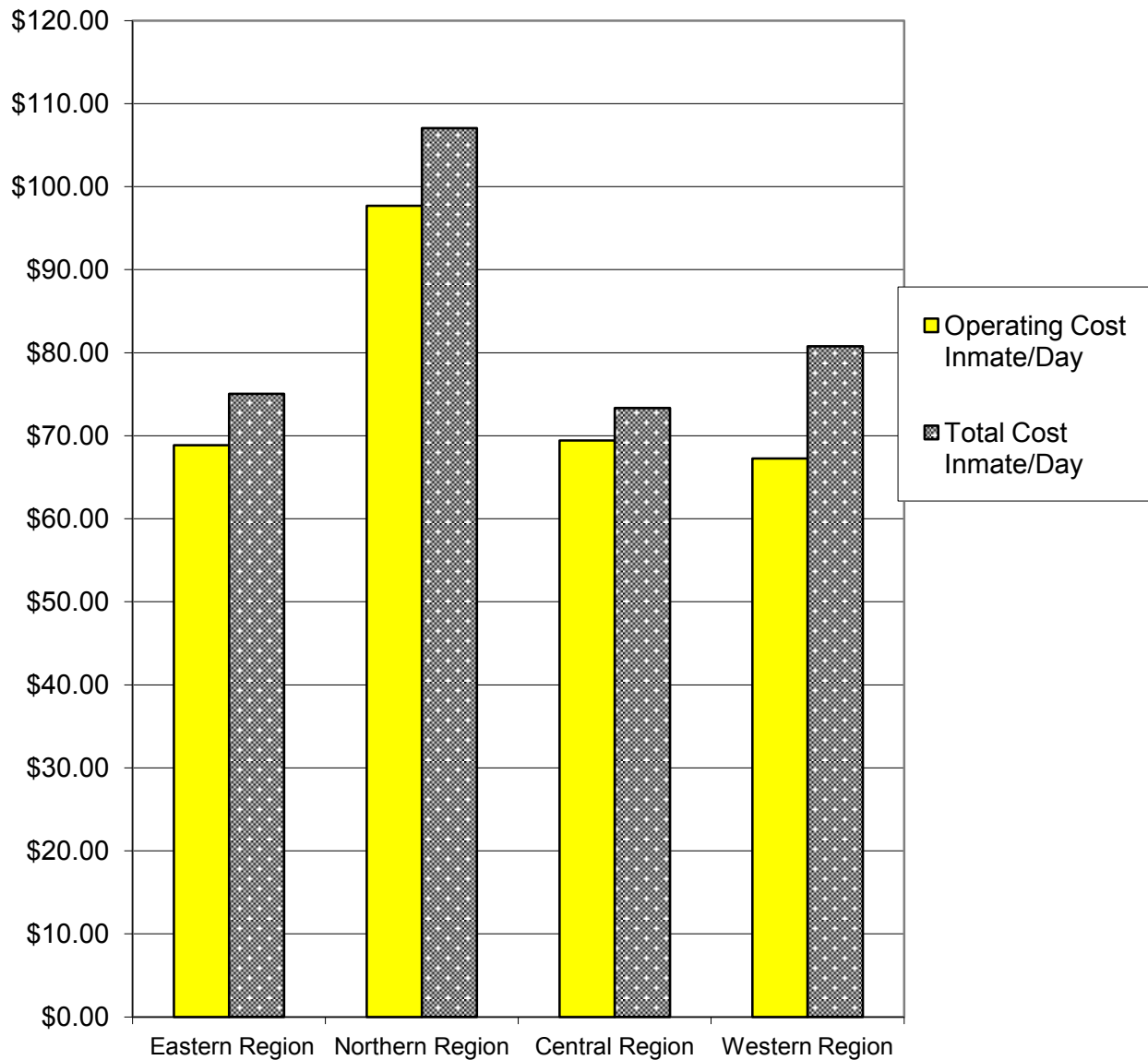
**FY2012
JAIL COST REPORT
INMATE DAYS BY TYPE**



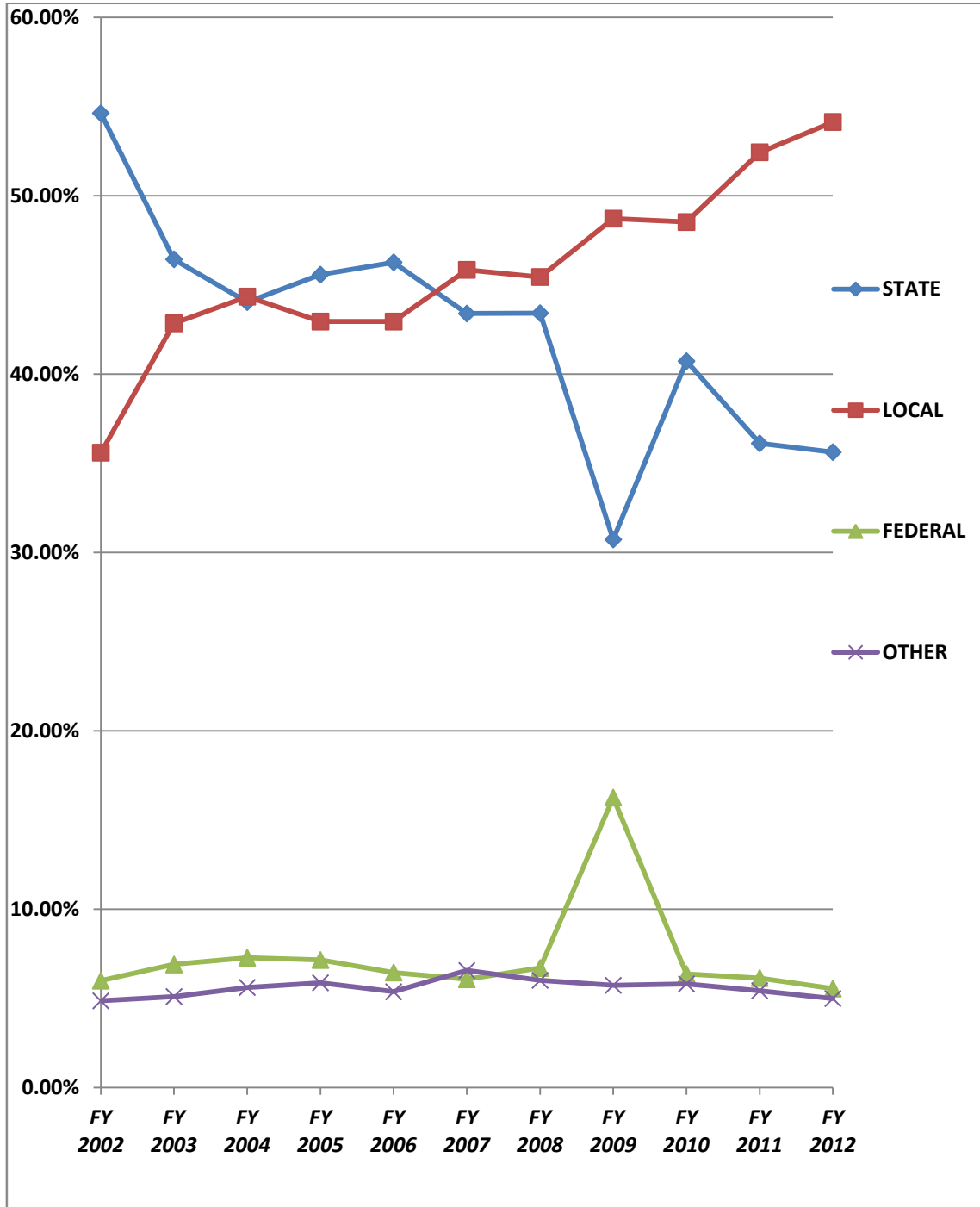
FY2012 JAIL COST REPORT JAIL FUNDING BY REGION



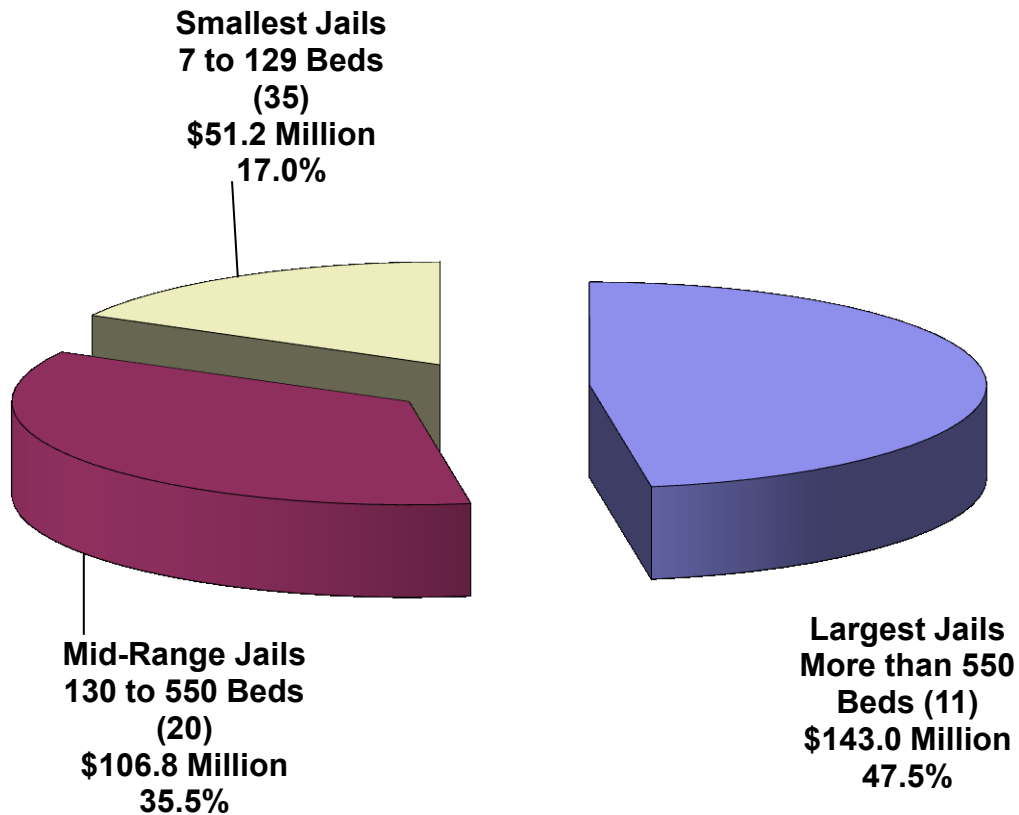
**FY2012
JAIL COST REPORT
OPERATING AND TOTAL JAIL COSTS BY
REGION**



FY2012 JAIL COST REPORT 10 YEAR HISTORICAL FUNDING BY SOURCE



**FY2012
JAIL COST REPORT
DISTRIBUTION OF STATE REVENUES*
BY TOTAL JAIL SIZE
(AVERAGE DAILY POPULATION)**



FY 2012
Jail Cost Per Inmate Day
Operating and Total Expenditures
(Highest to Lowest - by Region)

Fips	Jail	Operating Costs Per Inmate Day	Total Expenditures Per Inmate Day
Northern Region			
107	Loudoun County	\$225.31	\$297.94
013	Arlington County	\$187.91	\$200.72
059	Fairfax County	\$170.12	\$183.11
510	Alexandria City	\$156.28	\$156.28
153	Prince William / Manassas Regional	\$123.14	\$151.10
157	Rappahannock County	\$98.03	\$98.03
047	Culpeper County	\$91.71	\$91.71
061	Fauquier County	\$79.43	\$79.43
163	Rockbridge Regional	\$71.89	\$71.89
069	Northwestern Regional	\$71.44	\$77.08
003	Albemarle / Charlottesville Regional	\$69.73	\$77.04
165	Rockingham County	\$57.61	\$64.02
171	Shenandoah County	\$55.39	\$55.39
137	Central Virginia Regional	\$55.17	\$55.17
493	Middle River Regional	\$52.95	\$65.82
139	Page County	\$47.45	\$47.45
187	Warren County	\$47.01	\$47.79
	Northern Region Average	\$97.68	\$107.06
Central Region			
041	Chesterfield County	\$109.12	\$121.01
053	Dinwiddie County	\$87.78	\$91.69
103	Lancaster County	\$85.39	\$85.39
087	Henrico County	\$83.39	\$88.52
490	Peumansend Creek Regional	\$81.23	\$87.76
730	Petersburg City	\$74.16	\$74.16
460	Pamunkey Regional	\$67.74	\$79.72
117	Mecklenburg County	\$67.50	\$67.50
760	Richmond City	\$65.50	\$65.50
485	Blue Ridge Regional	\$57.45	\$65.27
193	Northern Neck Regional	\$54.80	\$55.89
630	Rappahannock Regional	\$52.54	\$58.98
037	Charlotte County	\$51.47	\$51.47
135	Piedmont Regional	\$34.08	\$34.08
	Central Region Average	\$69.44	\$73.35

FY 2012
Jail Cost Per Inmate Day
Operating and Total Expenditures
(Highest to Lowest - by Region)

Fips	Jail	Operating Costs Per Inmate Day	Total Expenditures Per Inmate Day
Western Region			
023	Botetourt County	\$109.20	\$122.81
161	Roanoke County/Salem	\$108.80	\$108.80
067	Franklin County	\$97.08	\$97.08
143	Pittsylvania County	\$85.52	\$85.52
141	Patrick County	\$72.67	\$218.81
005	Alleghany County	\$71.41	\$85.66
770	Roanoke City	\$67.86	\$69.47
520	Bristol City	\$59.55	\$59.55
121	Montgomery County	\$56.35	\$56.35
690	Martinsville City	\$55.56	\$55.56
494	Western Virginia Regional	\$54.96	\$73.52
480	New River Valley Regional	\$52.15	\$67.43
220	Danville City Farm	\$48.28	\$48.28
590	Danville City	\$45.92	\$46.15
089	Henry County	\$45.65	\$45.65
492	Southwest Virginia Regional	\$45.41	\$51.71
Western Region Average		\$67.27	\$80.77
Eastern Region			
131	Northampton County	\$105.64	\$146.04
119	Middle Peninsula Regional	\$89.60	\$96.96
250	Newport News City Farm	\$86.72	\$86.97
175	Southampton County	\$81.67	\$81.67
550	Chesapeake City	\$79.30	\$84.93
073	Gloucester County	\$75.35	\$75.35
183	Sussex County	\$70.86	\$70.86
700	Newport News City	\$69.52	\$75.12
475	Hampton Roads Regional	\$68.68	\$77.07
740	Portsmouth City	\$67.52	\$67.52
470	Virginia Peninsula Regional	\$66.74	\$79.84
810	Virginia Beach City	\$65.91	\$69.41
025	Brunswick County	\$64.31	\$64.31
001	Accomack County	\$61.76	\$61.76
650	Hampton City	\$55.87	\$59.77
465	Riverside Regional	\$51.95	\$68.61
620	Western Tidewater Regional	\$51.05	\$53.41
491	Southside Regional	\$50.31	\$57.34
710	Norfolk City	\$45.39	\$49.12
Eastern Region Average		\$68.85	\$75.06
TOTAL STATE -WIDE AVERAGE		\$72.99	\$80.93

FY 2012
Jail Cost Per Inmate Day
Operating and Total Expenditures
(Alphabetical)

FIPS	Jail	Operating Cost Per Inmate Day	Total Expenditures Per Inmate Day *
001	Accomack County	\$61.76	\$61.76
003	Albemarle / Charlottesville Regional	\$69.73	\$77.04
510	Alexandria City	\$156.28	\$156.28
005	Alleghany County	\$71.41	\$85.66
013	Arlington County	\$187.91	\$200.72
485	Blue Ridge Regional	\$57.45	\$65.27
023	Botetourt County	\$109.20	\$122.81
520	Bristol City	\$59.55	\$59.55
025	Brunswick County	\$64.31	\$64.31
137	Central Virginia Regional	\$55.17	\$55.17
037	Charlotte County	\$51.47	\$51.47
550	Chesapeake City	\$79.30	\$84.93
041	Chesterfield County	\$109.12	\$121.01
047	Culpeper County	\$91.71	\$91.71
590	Danville City	\$45.92	\$46.15
220	Danville City Farm	\$48.28	\$48.28
053	Dinwiddie County	\$87.78	\$91.69
059	Fairfax County	\$170.12	\$183.11
061	Fauquier County	\$79.43	\$79.43
067	Franklin County	\$97.08	\$97.08
073	Gloucester County	\$75.35	\$75.35
650	Hampton City	\$55.87	\$59.77
475	Hampton Roads Regional	\$68.68	\$77.07
087	Henrico County	\$83.39	\$88.52
089	Henry County	\$45.65	\$45.65
103	Lancaster County	\$85.39	\$85.39
107	Loudoun County	\$225.31	\$297.94
690	Martinsville City	\$55.56	\$55.56
117	Mecklenburg County	\$67.50	\$67.50
119	Middle Peninsula Regional	\$89.60	\$96.96
493	Middle River Regional	\$52.95	\$65.82
121	Montgomery County	\$56.35	\$56.35
480	New River Valley Regional	\$52.15	\$67.43
700	Newport News City	\$69.52	\$75.12
250	Newport News City Farm	\$86.72	\$86.97

FY 2012
Jail Cost Per Inmate Day
Operating and Total Expenditures
(Alphabetical)

FIPS	Jail	Operating Cost Per Inmate Day	Total Expenditures Per Inmate Day *
710	Norfolk City	\$45.39	\$49.12
131	Northampton County	\$105.64	\$146.04
193	Northern Neck Regional	\$54.80	\$55.89
069	Northwestern Regional	\$71.44	\$77.08
139	Page County	\$47.45	\$47.45
460	Pamunkey Regional	\$67.74	\$79.72
141	Patrick County	\$72.67	\$218.81
730	Petersburg City	\$74.16	\$74.16
490	Peumansend Creek Regional	\$81.23	\$87.76
135	Piedmont Regional	\$34.08	\$34.08
143	Pittsylvania County	\$85.52	\$85.52
740	Portsmouth City	\$67.52	\$67.52
153	Prince William / Manassas Regional	\$123.14	\$151.10
157	Rappahannock County	\$98.03	\$98.03
630	Rappahannock Regional	\$52.54	\$58.98
760	Richmond City	\$65.50	\$65.50
465	Riverside Regional	\$51.95	\$68.61
770	Roanoke City	\$67.86	\$69.47
161	Roanoke County/Salem	\$108.80	\$108.80
163	Rockbridge Regional	\$71.89	\$71.89
165	Rockingham County	\$57.61	\$64.02
171	Shenandoah County	\$55.39	\$55.39
175	Southampton County	\$81.67	\$81.67
491	Southside Regional	\$50.31	\$57.34
492	Southwest Virginia Regional	\$45.41	\$51.71
183	Sussex County	\$70.86	\$70.86
810	Virginia Beach	\$65.91	\$69.41
470	Virginia Peninsula Regional	\$66.74	\$79.84
187	Warren County	\$47.01	\$47.79
620	Western Tidewater Regional	\$51.05	\$53.41
494	Western Virginia Regional	\$54.96	\$73.52
AVERAGE		<u><u>\$72.99</u></u>	<u><u>\$80.93</u></u>

* Includes Capital Costs

FY 2012
Jail Cost Per Inmate Day
Operating and Total Expenditures
Highest to Lowest - Operating

FIPS	Jail	Operating Cost Per Inmate Day	Total Expenditures Per Inmate Day *
107	Loudoun County	\$225.31	\$297.94
013	Arlington County	\$187.91	\$200.72
059	Fairfax County	\$170.12	\$183.11
510	Alexandria City	\$156.28	\$156.28
153	Prince William / Manassas Regional	\$123.14	\$151.10
023	Botetourt County	\$109.20	\$122.81
041	Chesterfield County	\$109.12	\$121.01
161	Roanoke County/Salem	\$108.80	\$108.80
131	Northampton County	\$105.64	\$146.04
157	Rappahannock County	\$98.03	\$98.03
067	Franklin County	\$97.08	\$97.08
047	Culpeper County	\$91.71	\$91.71
119	Middle Peninsula Regional	\$89.60	\$96.96
053	Dinwiddie County	\$87.78	\$91.69
250	Newport News City Farm	\$86.72	\$86.97
143	Pittsylvania County	\$85.52	\$85.52
103	Lancaster County	\$85.39	\$85.39
087	Henrico County	\$83.39	\$88.52
175	Southampton County	\$81.67	\$81.67
490	Peumansend Creek Regional	\$81.23	\$87.76
061	Fauquier County	\$79.43	\$79.43
550	Chesapeake City	\$79.30	\$84.93
073	Gloucester County	\$75.35	\$75.35
730	Petersburg City	\$74.16	\$74.16
141	Patrick County	\$72.67	\$218.81
163	Rockbridge Regional	\$71.89	\$71.89
069	Northwestern Regional	\$71.44	\$77.08
005	Alleghany County	\$71.41	\$85.66
183	Sussex County	\$70.86	\$70.86
003	Albemarle / Charlottesville Regional	\$69.73	\$77.04
700	Newport News City	\$69.52	\$75.12
475	Hampton Roads Regional	\$68.68	\$77.07
770	Roanoke City	\$67.86	\$69.47
460	Pamunkey Regional	\$67.74	\$79.72
740	Portsmouth City	\$67.52	\$67.52
117	Mecklenburg County	\$67.50	\$67.50

FY 2012
Jail Cost Per Inmate Day
Operating and Total Expenditures
Highest to Lowest - Operating

FIPS	Jail	Operating Cost Per Inmate Day	Total Expenditures Per Inmate Day *
470	Virginia Peninsula Regional	\$66.74	\$79.84
810	Virginia Beach	\$65.91	\$69.41
760	Richmond City	\$65.50	\$65.50
025	Brunswick County	\$64.31	\$64.31
001	Accomack County	\$61.76	\$61.76
520	Bristol City	\$59.55	\$59.55
165	Rockingham County	\$57.61	\$64.02
485	Blue Ridge Regional	\$57.45	\$65.27
121	Montgomery County	\$56.35	\$56.35
650	Hampton City	\$55.87	\$59.77
690	Martinsville City	\$55.56	\$55.56
171	Shenandoah County	\$55.39	\$55.39
137	Central Virginia Regional	\$55.17	\$55.17
494	Western Virginia Regional	\$54.96	\$73.52
193	Northern Neck Regional	\$54.80	\$55.89
493	Middle River Regional	\$52.95	\$65.82
630	Rappahannock Regional	\$52.54	\$58.98
480	New River Valley Regional	\$52.15	\$67.43
465	Riverside Regional	\$51.95	\$68.61
037	Charlotte County	\$51.47	\$51.47
620	Western Tidewater Regional	\$51.05	\$53.41
491	Southside Regional	\$50.31	\$57.34
220	Danville City Farm	\$48.28	\$48.28
139	Page County	\$47.45	\$47.45
187	Warren County	\$47.01	\$47.79
590	Danville City	\$45.92	\$46.15
089	Henry County	\$45.65	\$45.65
492	Southwest Virginia Regional	\$45.41	\$51.71
710	Norfolk City	\$45.39	\$49.12
135	Piedmont Regional	\$34.08	\$34.08
	AVERAGE	\$72.99	\$80.93

* Includes Capital Costs

**FY 2012, 2011 and 2010
Jail Cost Per Inmate Day
Operating Costs - Historical
(Alphabetical)**

FIPS	Jail	FY 2012 Operating Cost Per Inmate-Day	FY 2011 Operating Cost Per Inmate-Day	FY 2010 Operating Cost Per Inmate-Day	3-Year Ave. FY '10 vs. FY '12 Operating Cost Per Inmate-Day	% Increase (Decrease) Per Inmate-Day
001	Accomack County	\$61.76	\$59.05	\$53.55	\$58.12	15%
003	Albemarle / Charlottesville	\$69.73	\$64.99	\$66.22	\$66.98	5%
510	Alexandria City	\$156.28	\$156.28	\$146.75	\$153.10	6%
005	Alleghany County	\$71.41	\$67.53	\$75.88	\$71.61	-6%
013	Arlington County	\$187.91	\$175.45	\$157.31	\$173.56	19%
485	Blue Ridge Regional	\$57.45	\$58.79	\$53.14	\$56.46	8%
023	Botetourt County	\$109.20	\$125.02	\$138.53	\$124.25	-21%
520	Bristol City	\$59.55	\$52.35	\$51.53	\$54.48	16%
025	Brunswick County	\$64.31	\$57.36	\$54.83	\$58.83	17%
137	Central Virginia Regional	\$55.17	\$55.26	\$53.71	\$54.71	3%
037	Charlotte County	\$51.47	\$54.43	\$51.49	\$52.46	0%
550	Chesapeake City	\$79.30	\$75.18	\$72.35	\$75.61	10%
041	Chesterfield County	\$109.12	\$105.06	\$112.13	\$108.77	-3%
047	Culpeper County	\$91.71	\$96.66	\$100.62	\$96.33	-9%
590	Danville City	\$45.92	\$47.79	\$52.45	\$48.72	-12%
220	Danville City Farm	\$48.28	\$42.50	\$46.06	\$45.61	5%
053	Dinwiddie County	\$87.78	\$73.06	\$72.25	\$77.70	21%
059	Fairfax County	\$170.12	\$160.35	\$150.90	\$160.46	13%
061	Fauquier County	\$79.43	\$78.95	\$73.76	\$77.38	8%
067	Franklin County	\$97.08	\$91.71	\$80.36	\$89.72	21%
073	Gloucester County	\$75.35	\$68.13	\$78.58	\$74.02	-4%
650	Hampton City	\$55.87	\$74.81	\$58.97	\$63.22	-5%
475	Hampton Roads Regional	\$68.68	\$65.95	\$65.03	\$66.55	6%
087	Henrico County	\$83.39	\$79.43	\$78.68	\$80.50	6%
089	Henry County	\$45.65	\$57.95	\$40.38	\$47.99	13%
103	Lancaster County	\$85.39	\$75.36	\$96.12	\$85.62	-11%
107	Loudoun County	\$225.31	\$233.00	\$178.00	\$212.10	27%
690	Martinsville City	\$55.56	\$52.56	\$49.73	\$52.62	12%
117	Mecklenburg County	\$67.50	\$79.60	\$77.08	\$74.73	-12%
119	Middle Peninsula Regional	\$89.60	\$82.77	\$72.71	\$81.69	23%
493	Middle River Regional	\$52.95	\$47.07	\$43.78	\$47.93	21%
121	Montgomery County	\$56.35	\$60.46	\$65.09	\$60.63	-13%
480	New River Valley Regional	\$52.15	\$57.29	\$49.86	\$53.10	5%
700	Newport News City	\$69.52	\$65.38	\$61.23	\$65.38	14%
250	Newport News City Farm	\$86.72	\$77.31	\$128.01	\$97.35	-32%
710	Norfolk City	\$45.39	\$58.23	\$55.61	\$53.08	-18%
131	Northampton County	\$105.64	\$93.86	\$86.65	\$95.38	22%

**FY 2012, 2011 and 2010
Jail Cost Per Inmate Day
Operating Costs - Historical
(Alphabetical)**

FIPS	Jail	FY 2012 Operating Cost Per Inmate-Day	FY 2011 Operating Cost Per Inmate-Day	FY 2010 Operating Cost Per Inmate-Day	3-Year Ave. FY '10 vs. FY '12 Operating Cost Per Inmate-Day	% Increase (Decrease) Per Inmate-Day
193	Northern Neck Regional	\$54.80	\$51.48	\$48.93	\$51.74	12%
069	Northwestern Regional	\$71.44	\$70.19	\$73.70	\$71.78	-3%
139	Page County	\$47.45	\$58.65	\$53.90	\$53.33	-12%
460	Pamunkey Regional	\$67.74	\$65.44	\$61.72	\$64.97	10%
141	Patrick County	\$72.67	\$107.79	\$77.85	\$86.10	-7%
730	Petersburg City	\$74.16	\$76.15	\$82.56	\$77.62	-10%
490	Peumansend Creek Region.	\$81.23	\$97.83	\$95.13	\$91.40	-15%
135	Piedmont Regional	\$34.08	\$53.37	\$41.62	\$43.02	-18%
143	Pittsylvania County	\$85.52	\$87.82	\$75.70	\$83.01	13%
740	Portsmouth City	\$67.52	\$67.43	\$60.64	\$65.20	11%
153	Prince Wm / Manassas	\$123.14	\$113.00	\$114.60	\$116.91	7%
157	Rappahannock County	\$98.03	\$97.77	\$89.91	\$95.24	9%
630	Rappahannock Regional	\$52.54	\$48.31	\$48.56	\$49.80	8%
760	Richmond City	\$65.50	\$57.19	\$55.60	\$59.43	18%
465	Riverside Regional	\$51.95	\$58.31	\$59.12	\$56.46	-12%
770	Roanoke City	\$67.86	\$68.08	\$68.14	\$68.03	0%
161	Roanoke County/Salem	\$108.80	\$116.49	\$117.99	\$114.43	-8%
163	Rockbridge Regional	\$71.89	\$82.24	\$74.61	\$76.25	-4%
165	Rockingham County	\$57.61	\$56.83	\$56.13	\$56.86	3%
171	Shenandoah County	\$55.39	\$59.33	\$51.23	\$55.32	8%
175	Southampton County	\$81.67	\$82.58	\$83.87	\$82.71	-3%
491	Southside Regional	\$50.31	\$51.14	\$48.43	\$49.96	4%
492	Southwest Virginia Region.	\$45.41	\$45.05	\$46.33	\$45.60	-2%
183	Sussex County	\$70.86	\$78.10	\$69.39	\$72.78	2%
810	Virginia Beach City	\$65.91	\$65.13	\$67.99	\$66.34	-3%
470	Virginia Peninsula Region.	\$66.74	\$62.48	\$61.38	\$63.53	9%
187	Warren County	\$47.01	\$47.92	\$51.67	\$48.87	-9%
620	Western Tidewater Region.	\$51.05	\$45.78	\$41.40	\$46.08	23%
494	Western Virginia Regional	\$54.96	\$50.51	\$57.69	\$54.39	-5%
	Average	\$72.99	\$72.48	\$70.56	\$72.01	3.44%

FY 2012
Jail Cost Report - Percent State Funding
(Three Year Trend - Alphabetical)

FIPS	Jail	FY '12 State Funding	FY '11 State Funding	FY '10 State Funding	3-Year Average
001	Accomack County	51.13%	52.54%	52.15%	51.94%
003	Albemarle / Charlottesville Regional	34.69%	37.18%	37.27%	36.38%
510	Alexandria City	16.75%	16.83%	16.69%	16.76%
005	Alleghany County	41.32%	39.69%	44.59%	41.87%
013	Arlington County	27.43%	28.60%	27.84%	27.96%
485	Blue Ridge Regional	47.93%	45.71%	18.82%	37.49%
023	Botetourt County	33.69%	31.60%	40.73%	35.34%
520	Bristol City	49.78%	55.20%	61.37%	55.45%
025	Brunswick County	43.61%	38.81%	53.75%	45.39%
137	Central Virginia Regional	31.78%	30.83%	32.86%	31.82%
037	Charlotte County	62.24%	47.41%	57.40%	55.68%
550	Chesapeake City	28.41%	32.48%	31.42%	30.77%
041	Chesterfield County	26.53%	29.14%	22.22%	25.96%
047	Culpeper County	43.53%	36.47%	48.21%	42.74%
590	Danville City	53.02%	55.04%	50.42%	52.83%
220	Danville City Farm	35.11%	37.48%	40.62%	37.74%
053	Dinwiddie County	37.60%	37.55%	32.79%	35.98%
059	Fairfax County	16.63%	17.89%	17.41%	17.31%
061	Fauquier County	34.04%	33.54%	29.39%	32.32%
067	Franklin County	29.13%	39.50%	42.20%	36.94%
073	Gloucester County	47.16%	49.36%	52.66%	49.73%
650	Hampton City	60.64%	52.63%	69.69%	60.99%
475	Hampton Roads Regional	27.60%	25.88%	28.05%	27.18%
087	Henrico County	30.73%	32.79%	36.54%	33.35%
089	Henry County	68.11%	57.54%	46.08%	57.24%
103	Lancaster County	59.57%	66.59%	57.42%	61.19%
107	Loudoun County	12.52%	12.76%	16.53%	13.94%
690	Martinsville City	64.27%	65.05%	71.34%	66.89%
117	Mecklenburg County	55.49%	51.69%	57.72%	54.97%
119	Middle Peninsula Regional	31.04%	36.60%	35.95%	34.53%
493	Middle River Regional	46.16%	49.22%	48.72%	48.03%
121	Montgomery County	45.52%	48.31%	49.94%	47.92%
480	New River Valley Regional	53.14%	51.71%	42.19%	49.01%
700	Newport News City	45.95%	44.06%	41.29%	43.77%
250	Newport News City Farm	16.31%	16.97%	13.75%	15.68%
710	Norfolk City	58.68%	47.68%	51.24%	52.53%

FY 2012
Jail Cost Report - Percent State Funding
(Three Year Trend - Alphabetical)

FIPS	Jail	FY '12 State Funding	FY '11 State Funding	FY '10 State Funding	3-Year Average
131	Northampton County	45.19%	47.88%	40.85%	44.64%
193	Northern Neck Regional	24.83%	23.88%	23.27%	23.99%
069	Northwestern Regional	38.66%	39.11%	40.60%	39.46%
139	Page County	52.29%	49.03%	55.08%	52.13%
460	Pamunkey Regional	30.42%	26.75%	27.93%	28.37%
141	Patrick County	65.48%	41.48%	70.48%	59.15%
730	Petersburg City	51.84%	54.16%	54.39%	53.46%
490	Peumansend Creek Regional	47.76%	43.92%	45.16%	45.61%
135	Piedmont Regional	22.65%	28.98%	36.20%	29.28%
143	Pittsylvania County	38.22%	44.23%	43.19%	41.88%
740	Portsmouth City	54.67%	50.47%	47.88%	51.01%
153	Prince William / Manassas Regional	27.18%	29.55%	50.32%	35.68%
157	Rappahannock County	51.17%	55.35%	51.88%	52.80%
630	Rappahannock Regional	35.29%	33.81%	72.33%	47.14%
760	Richmond City	46.53%	54.87%	47.88%	49.76%
465	Riverside Regional	45.40%	47.15%	73.11%	55.22%
770	Roanoke City	40.89%	41.49%	41.04%	41.14%
161	Roanoke County/Salem	40.15%	34.35%	31.95%	35.48%
163	Rockbridge Regional	59.12%	59.46%	60.89%	59.82%
165	Rockingham County	37.77%	38.33%	50.87%	42.32%
171	Shenandoah County	44.87%	45.05%	59.90%	49.94%
175	Southampton County	59.12%	58.84%	61.01%	59.66%
491	Southside Regional	45.09%	45.92%	47.36%	46.12%
492	Southwest Virginia Regional	45.39%	44.04%	46.88%	45.44%
183	Sussex County	36.15%	35.70%	34.74%	35.53%
810	Virginia Beach	39.48%	40.61%	59.98%	46.69%
470	Virginia Peninsula Regional	42.08%	39.65%	40.23%	40.65%
187	Warren County	57.58%	62.97%	60.57%	60.37%
620	Western Tidewater Regional	35.38%	30.93%	40.48%	35.60%
494	Western Virginia Regional	40.36%	44.33%	90.49%	58.39%
	AVERAGE	35.63%	36.12%	45.15%	38.97%

FY 2012
Jail Cost Report - Percent State Funding
(Highest to Lowest)

FIPS	Jail	Operating Cost Per Inmate Day	Percent State Funding
089	Henry County	\$45.65	68.11%
141	Patrick County	\$72.67	65.48%
690	Martinsville City	\$55.56	64.27%
037	Charlotte County	\$51.47	62.24%
650	Hampton City	\$55.87	60.64%
103	Lancaster County	\$85.39	59.57%
175	Southampton County	\$81.67	59.12%
163	Rockbridge Regional	\$71.89	59.12%
710	Norfolk City	\$45.39	58.68%
187	Warren County	\$47.01	57.58%
117	Mecklenburg County	\$67.50	55.49%
740	Portsmouth City	\$67.52	54.67%
480	New River Valley Regional	\$52.15	53.14%
590	Danville City	\$45.92	53.02%
139	Page County	\$47.45	52.29%
730	Petersburg City	\$74.16	51.84%
157	Rappahannock County	\$98.03	51.17%
001	Accomack County	\$61.76	51.13%
520	Bristol City	\$59.55	49.78%
485	Blue Ridge Regional	\$57.45	47.93%
490	Peumansend Creek Regional	\$81.23	47.76%
073	Gloucester County	\$75.35	47.16%
760	Richmond City	\$65.50	46.53%
493	Middle River Regional	\$52.95	46.16%
700	Newport News City	\$69.52	45.95%
121	Montgomery County	\$56.35	45.52%
465	Riverside Regional	\$51.95	45.40%
492	Southwest Virginia Regional	\$45.41	45.39%
131	Northampton County	\$105.64	45.19%
491	Southside Regional	\$50.31	45.09%
171	Shenandoah County	\$55.39	44.87%
025	Brunswick County	\$64.31	43.61%
047	Culpeper County	\$91.71	43.53%
470	Virginia Peninsula Regional	\$66.74	42.08%
005	Alleghany County	\$71.41	41.32%
770	Roanoke City	\$67.86	40.89%

FY 2012
Jail Cost Report - Percent State Funding
(Highest to Lowest)

FIPS	Jail	Operating Cost Per Inmate Day	Percent State Funding
494	Western Virginia Regional	\$54.96	40.36%
161	Roanoke County/Salem	\$108.80	40.15%
810	Virginia Beach	\$65.91	39.48%
069	Northwestern Regional	\$71.44	38.66%
143	Pittsylvania County	\$85.52	38.22%
165	Rockingham County	\$57.61	37.77%
053	Dinwiddie County	\$87.78	37.60%
183	Sussex County	\$70.86	36.15%
620	Western Tidewater Regional	\$51.05	35.38%
630	Rappahannock Regional	\$52.54	35.29%
220	Danville City Farm	\$48.28	35.11%
003	Albemarle / Charlottesville Regional	\$69.73	34.69%
061	Fauquier County	\$79.43	34.04%
023	Botetourt County	\$109.20	33.69%
137	Central Virginia Regional	\$55.17	31.78%
119	Middle Peninsula Regional	\$89.60	31.04%
087	Henrico County	\$83.39	30.73%
460	Pamunkey Regional	\$67.74	30.42%
067	Franklin County	\$97.08	29.13%
550	Chesapeake City	\$79.30	28.41%
475	Hampton Roads Regional	\$68.68	27.60%
013	Arlington County	\$187.91	27.43%
153	Prince William / Manassas Regional	\$123.14	27.18%
041	Chesterfield County	\$109.12	26.53%
193	Northern Neck Regional	\$54.80	24.83%
135	Piedmont Regional	\$34.08	22.65%
510	Alexandria City	\$156.28	16.75%
059	Fairfax County	\$170.12	16.63%
250	Newport News City Farm	\$86.72	16.31%
107	Loudoun County	\$225.31	12.52%
AVERAGE		<u><u>\$72.99</u></u>	<u><u>35.63%</u></u>

FY 2012
Jail Cost Report - Percent Local Funding *
(Three Year Trend - Alphabetical)

FIPS	Jail	Operating Cost Per Inmate Day	FY '12 Local Funding	FY '11 Local Funding	FY '10 Local Funding	3-Year Average
001	Accomack County	\$61.76	48.14%	44.71%	39.63%	44.16%
003	Albemarle / C'ville Regional	\$69.73	58.58%	52.95%	52.77%	54.77%
510	Alexandria City	\$156.28	54.17%	51.80%	51.15%	52.37%
005	Alleghany County	\$71.41	58.68%	60.17%	43.44%	54.10%
013	Arlington County	\$187.91	69.45%	70.93%	64.79%	68.39%
485	Blue Ridge Regional	\$57.45	57.44%	25.44%	47.93%	43.60%
023	Botetourt County	\$109.20	66.22%	62.49%	53.90%	60.87%
520	Bristol City	\$59.55	49.78%	43.73%	29.79%	41.10%
025	Brunswick County	\$64.31	56.33%	61.11%	30.87%	49.44%
137	Central Virginia Regional	\$55.17	57.08%	45.74%	14.88%	39.23%
037	Charlotte County	\$51.47	37.76%	52.30%	14.94%	35.00%
550	Chesapeake City	\$79.30	69.59%	56.19%	52.56%	59.45%
041	Chesterfield County	\$109.12	71.80%	65.93%	61.71%	66.48%
047	Culpeper County	\$91.71	56.41%	63.52%	46.97%	55.63%
590	Danville City	\$45.92	46.69%	44.77%	31.56%	41.01%
220	Danville City Farm	\$48.28	64.89%	62.52%	51.05%	59.49%
053	Dinwiddie County	\$87.78	62.31%	62.36%	64.56%	63.08%
059	Fairfax County	\$170.12	82.50%	81.01%	74.05%	79.19%
061	Fauquier County	\$79.43	65.96%	66.46%	63.65%	65.36%
067	Franklin County	\$97.08	70.87%	60.49%	44.21%	58.52%
073	Gloucester County	\$75.35	52.81%	45.29%	42.31%	46.80%
650	Hampton City	\$55.87	39.35%	47.36%	31.27%	39.33%
475	Hampton Roads Regional	\$68.68	45.35%	41.78%	35.38%	40.84%
087	Henrico County	\$83.39	69.14%	58.84%	62.18%	63.39%
089	Henry County	\$45.65	31.45%	28.29%	43.86%	34.53%
103	Lancaster County	\$85.39	40.43%	33.41%	43.75%	39.20%
107	Loudoun County	\$225.31	87.00%	56.23%	88.04%	77.09%
690	Martinsville City	\$55.56	35.65%	34.78%	24.17%	31.53%
117	Mecklenburg County	\$67.50	44.35%	48.18%	20.88%	37.80%
119	Middle Peninsula Regional	\$89.60	63.86%	74.90%	55.27%	64.68%
493	Middle River Regional	\$52.95	52.29%	19.66%	23.98%	31.98%
121	Montgomery County	\$56.35	54.48%	45.58%	44.84%	48.30%
480	New River Valley Regional	\$52.15	53.99%	43.13%	39.22%	45.45%
700	Newport News City	\$69.52	83.69%	55.86%	56.23%	65.26%
250	Newport News City Farm	\$86.72	34.07%	83.03%	83.30%	66.80%
710	Norfolk City	\$45.39	39.75%	39.63%	37.41%	38.93%
131	Northampton County	\$105.64	54.78%	52.07%	53.36%	53.40%
193	Northern Neck Regional	\$54.80	11.72%	-0.89%	10.10%	6.98%

* **Percent Local Funding includes "Other" revenues**

FY 2012
Jail Cost Report - Percent Local Funding *
(Three Year Trend - Alphabetical)

FIPS	Jail	Operating Cost Per Inmate Day	FY '12 Local Funding	FY '11 Local Funding	FY '10 Local Funding	3-Year Average
069	Northwestern Regional	\$71.44	58.62%	48.07%	47.31%	51.33%
139	Page County	\$47.45	47.67%	45.85%	39.33%	44.28%
460	Pamunkey Regional	\$67.74	57.69%	37.52%	45.93%	47.05%
141	Patrick County	\$72.67	34.47%	58.44%	27.00%	39.97%
730	Petersburg City	\$74.16	48.16%	45.84%	42.96%	45.65%
490	Peumansend Creek Regional	\$81.23	50.38%	39.32%	44.09%	44.60%
135	Piedmont Regional	\$34.08	23.14%	23.07%	1.46%	15.89%
143	Pittsylvania County	\$85.52	61.65%	52.06%	54.08%	55.93%
740	Portsmouth City	\$67.52	44.34%	43.64%	42.84%	43.61%
153	Prince William / Man. Regional	\$123.14	70.90%	58.97%	25.94%	51.94%
157	Rappahannock County	\$98.03	48.83%	44.65%	46.04%	46.51%
630	Rappahannock Regional	\$52.54	54.70%	52.71%	29.50%	45.64%
760	Richmond City	\$65.50	53.24%	44.80%	47.05%	48.36%
465	Riverside Regional	\$51.95	60.41%	49.35%	21.54%	43.77%
770	Roanoke City	\$67.86	50.38%	49.91%	47.21%	49.17%
161	Roanoke County/Salem	\$108.80	58.58%	62.09%	58.46%	59.71%
163	Rockbridge Regional	\$71.89	38.39%	37.73%	35.46%	37.19%
165	Rockingham County	\$57.61	58.22%	56.83%	23.07%	46.04%
171	Shenandoah County	\$55.39	54.44%	54.26%	34.05%	47.58%
175	Southampton County	\$81.67	40.87%	41.15%	33.44%	38.49%
491	Southside Regional	\$50.31	59.78%	54.98%	34.25%	49.67%
492	Southwest Virginia Regional	\$45.41	50.26%	55.69%	44.76%	50.24%
183	Sussex County	\$70.86	63.76%	64.21%	62.33%	63.43%
810	Virginia Beach	\$65.91	55.92%	57.53%	34.18%	49.21%
470	Virginia Peninsula Regional	\$66.74	61.29%	58.44%	51.47%	57.07%
187	Warren County	\$47.01	42.40%	37.01%	29.42%	36.28%
620	Western Tidewater Regional	\$51.05	35.66%	18.76%	13.62%	22.68%
494	Western Virginia Regional	\$54.96	56.96%	58.24%	11.08%	42.09%
	AVERAGE	\$72.99	59.12%	57.87%	45.78%	54.26%

* **Percent Local Funding includes "Other" revenues**

FY 2012
Jail Cost Report - Percent Local Funding *
(Highest to Lowest)

FIPS	Jail	Operating Cost Per Inmate Day	Percent Local Funding
107	Loudoun County	\$225.31	87.00%
250	Newport News City Farm	\$86.72	83.69%
059	Fairfax County	\$170.12	82.50%
041	Chesterfield County	\$109.12	71.80%
153	Prince William / Manassas Regional	\$123.14	70.90%
067	Franklin County	\$97.08	70.87%
550	Chesapeake City	\$79.30	69.59%
013	Arlington County	\$187.91	69.45%
087	Henrico County	\$83.39	69.14%
023	Botetourt County	\$109.20	66.22%
061	Fauquier County	\$79.43	65.96%
220	Danville City Farm	\$48.28	64.89%
003	Albemarle / Charlottesville Regional	\$69.73	58.58%
119	Middle Peninsula Regional	\$89.60	63.86%
183	Sussex County	\$70.86	63.76%
053	Dinwiddie County	\$87.78	62.31%
143	Pittsylvania County	\$85.52	61.65%
470	Virginia Peninsula Regional	\$66.74	61.29%
465	Riverside Regional	\$51.95	60.41%
491	Southside Regional	\$50.31	59.78%
005	Alleghany County	\$71.41	58.68%
069	Northwestern Regional	\$71.44	58.62%
161	Roanoke County/Salem	\$71.89	58.58%
165	Rockingham County	\$57.61	58.22%
460	Pamunkey Regional	\$67.74	57.69%
485	Blue Ridge Regional	\$57.45	57.44%
137	Central Virginia Regional	\$55.17	57.08%
494	Western Virginia Regional	\$54.96	56.96%
047	Culpeper County	\$91.71	56.41%
025	Brunswick County	\$64.31	56.33%
810	Virginia Beach	\$65.91	55.92%
131	Northampton County	\$105.64	54.78%

* **Percent Local Funding includes "Other" revenues**

FY 2012
Jail Cost Report - Percent Local Funding *
(Highest to Lowest)

FIPS	Jail	Operating Cost Per Inmate Day	Percent Local Funding
630	Rappahannock Regional	\$52.54	54.70%
121	Montgomery County	\$56.35	54.48%
171	Shenandoah County	\$55.39	54.44%
510	Alexandria City	\$156.28	54.17%
700	Newport News City	\$69.52	53.99%
760	Richmond City	\$65.50	53.24%
073	Gloucester County	\$75.35	52.81%
493	Middle River Regional	\$52.95	52.29%
490	Peumansend Creek Regional	\$81.23	50.38%
770	Roanoke City	\$68.08	50.38%
492	Southwest Virginia Regional	\$45.41	50.26%
520	Bristol City	\$59.55	49.78%
157	Rappahannock County	\$98.03	48.83%
730	Petersburg City	\$74.16	48.16%
001	Accomack County	\$61.76	48.14%
139	Page County	\$47.45	47.67%
590	Danville City	\$45.92	46.69%
475	Hampton Roads Regional	\$68.68	45.35%
117	Mecklenburg County	\$67.50	44.35%
740	Portsmouth City	\$67.52	44.34%
187	Warren County	\$47.01	42.40%
175	Southampton County	\$81.67	40.87%
103	Lancaster County	\$85.39	40.43%
710	Norfolk City	\$45.39	39.75%
650	Hampton City	\$55.87	39.35%
163	Rockbridge Regional	\$71.89	38.39%
037	Charlotte County	\$51.47	37.76%
620	Western Tidewater Regional	\$51.05	35.66%
690	Martinsville City	\$55.56	35.65%
141	Patrick County	\$72.67	34.47%
480	New River Valley Regional	\$52.15	34.07%
089	Henry County	\$45.65	31.45%
135	Piedmont Regional	\$34.08	23.14%
193	Northern Neck Regional	\$54.80	11.72%
AVERAGE		\$72.99	59.12%

FY 2012
Jail Cost Report - Percent Federal Funding
(Three Year Trend - Alphabetical)

FIPS	Jail	Operating Cost Per Inmate Day	FY '12 Federal Funding	FY '11 Federal Funding	FY '10 Federal Funding	3-Year Average
001	Accomack County	\$61.76	0.71%	0.82%	0.11%	0.55%
003	Albemarle / C'ville Regional	\$69.73	1.37%	2.15%	1.75%	1.76%
510	Alexandria City	\$156.28	29.08%	30.68%	30.00%	29.92%
005	Alleghany County	\$71.41	0.00%	0.14%	0.10%	0.08%
013	Arlington County	\$187.91	3.12%	0.47%	1.91%	1.83%
485	Blue Ridge Regional	\$57.45	0.35%	0.24%	0.15%	0.25%
023	Botetourt County	\$109.20	0.09%	5.91%	2.29%	2.76%
520	Bristol City	\$59.55	0.44%	1.07%	4.20%	1.90%
025	Brunswick County	\$64.31	0.06%	0.08%	0.15%	0.10%
137	Central Virginia Regional	\$55.17	22.78%	25.53%	25.71%	24.67%
037	Charlotte County	\$51.47	0.00%	0.29%	0.00%	0.10%
550	Chesapeake City	\$79.30	2.00%	3.67%	3.60%	3.09%
041	Chesterfield County	\$109.12	1.67%	1.43%	1.09%	1.40%
047	Culpeper County	\$91.71	0.06%	0.01%	0.01%	0.03%
590	Danville City	\$45.92	0.29%	0.19%	0.79%	0.42%
220	Danville City Farm	\$48.28	0.00%	0.00%	0.00%	0.00%
053	Dinwiddie County	\$87.78	0.09%	0.09%	0.07%	0.08%
059	Fairfax County	\$170.12	0.87%	1.10%	2.31%	1.43%
061	Fauquier County	\$79.43	0.00%	0.00%	0.00%	0.00%
067	Franklin County	\$97.08	0.00%	0.01%	0.10%	0.04%
073	Gloucester County	\$75.35	0.03%	0.22%	0.73%	0.33%
650	Hampton City	\$55.87	0.01%	0.01%	4.43%	1.48%
475	Hampton Roads Regional	\$68.68	26.32%	28.93%	25.60%	26.95%
087	Henrico County	\$83.39	0.13%	0.15%	1.03%	0.44%
089	Henry County	\$45.65	0.44%	14.17%	1.12%	5.24%
103	Lancaster County	\$85.39	0.00%	0.00%	0.00%	0.00%
107	Loudoun County	\$225.31	0.48%	0.39%	0.42%	0.43%
690	Martinsville City	\$55.56	0.08%	0.17%	0.11%	0.12%
117	Mecklenburg County	\$67.50	0.16%	0.13%	0.08%	0.12%
119	Middle Peninsula Regional	\$89.60	0.00%	0.00%	0.00%	0.00%
493	Middle River Regional	\$52.95	0.06%	0.06%	0.08%	0.07%
121	Montgomery County	\$56.35	0.00%	0.00%	0.00%	0.00%
480	New River Valley Regional	\$52.15	2.09%	0.00%	0.00%	0.70%
700	Newport News City	\$69.52	0.06%	0.08%	0.11%	0.08%
250	Newport News City Farm	\$86.72	0.00%	0.00%	0.00%	0.00%
710	Norfolk City	\$45.39	1.57%	1.21%	0.94%	1.24%
131	Northampton County	\$105.64	0.03%	0.04%	0.02%	0.03%
193	Northern Neck Regional	\$54.80	59.81%	63.36%	65.80%	62.99%
069	Northwestern Regional	\$71.44	0.01%	0.01%	2.26%	0.76%
139	Page County	\$47.45	0.04%	0.22%	0.12%	0.13%
460	Pamunkey Regional	\$67.74	11.85%	16.04%	19.31%	15.73%

FY 2012
Jail Cost Report - Percent Federal Funding
(Three Year Trend - Alphabetical)

FIPS	Jail	Operating Cost Per Inmate Day	FY '12 Federal Funding	FY '11 Federal Funding	FY '10 Federal Funding	3-Year Average
141	Patrick County	\$72.67	0.05%	0.08%	0.13%	0.09%
730	Petersburg City	\$74.16	0.00%	0.00%	1.60%	0.53%
490	Peumansend Creek Reg.	\$81.23	0.01%	0.00%	0.00%	0.00%
135	Piedmont Regional	\$34.08	52.68%	41.82%	32.30%	42.27%
143	Pittsylvania County	\$85.52	0.13%	0.11%	0.17%	0.14%
740	Portsmouth City	\$67.52	0.99%	1.63%	5.85%	2.82%
153	Prince William / Man. Reg.	\$123.14	1.36%	1.93%	1.91%	1.73%
157	Rappahannock County	\$98.03	0.00%	0.00%	1.42%	0.47%
630	Rappahannock Regional	\$52.54	16.97%	23.99%	9.80%	16.92%
760	Richmond City	\$65.50	0.23%	0.33%	0.39%	0.32%
465	Riverside Regional	\$51.95	2.68%	0.58%	0.12%	1.13%
770	Roanoke City	\$67.86	8.73%	8.60%	8.95%	8.76%
161	Roanoke County/Salem	\$108.80	1.27%	8.60%	1.42%	3.76%
163	Rockbridge Regional	\$71.89	0.00%	0.00%	0.00%	0.00%
165	Rockingham County	\$57.61	4.01%	4.84%	5.76%	4.87%
171	Shenandoah County	\$55.39	0.69%	0.69%	0.71%	0.70%
175	Southampton County	\$81.67	0.01%	0.01%	0.04%	0.02%
491	Southside Regional	\$50.31	0.00%	0.00%	0.00%	0.00%
492	Southwest Virginia Reg.	\$45.41	1.62%	3.09%	3.34%	2.68%
183	Sussex County	\$70.86	0.09%	0.09%	0.25%	0.14%
810	Virginia Beach	\$65.91	4.60%	1.86%	0.81%	2.42%
470	Virginia Peninsula Reg.	\$66.74	0.59%	1.03%	0.90%	0.84%
187	Warren County	\$47.01	0.02%	0.02%	0.11%	0.05%
620	Western Tidewater Reg.	\$51.05	30.71%	31.91%	40.09%	34.24%
494	Western Virginia Regional	\$54.96	3.49%	3.11%	0.60%	2.40%
	AVERAGE	\$72.99	5.56%	6.14%	4.88%	5.53%

FY 2012
Jail Cost Report - Percent Federal Funding
(For Those Jails That Received Federal Funding)
(Highest to Lowest)

FIPS	Jail	Operating Cost Per Inmate Day	Percent Federal Funding
193	Northern Neck Regional	\$54.80	59.81%
135	Piedmont Regional	\$34.08	52.68%
620	Western Tidewater Regional	\$51.05	30.71%
510	Alexandria City	\$156.28	29.08%
475	Hampton Roads Regional	\$68.68	26.32%
137	Central Virginia Regional	\$55.17	22.78%
630	Rappahannock Regional	\$52.54	16.97%
460	Pamunkey Regional	\$67.74	11.85%
770	Roanoke City	\$67.86	8.73%
810	Virginia Beach	\$65.91	4.60%
165	Rockingham County	\$57.61	4.01%
494	Western Virginia Regional	\$54.96	3.49%
013	Arlington County	\$187.91	3.12%
465	Riverside Regional	\$51.95	2.68%
480	New River Regional Jail	\$52.15	2.09%
550	Chesapeake City	\$79.30	2.00%
041	Chesterfield County	\$109.12	1.67%
492	Southwest Virginia Regional	\$45.41	1.62%
710	Norfolk City	\$45.39	1.57%
003	Albemarle / Charlottesville Regional	\$69.73	1.37%
153	Prince William / Manassas Regional	\$123.14	1.36%
161	Roanoke County/Salem	\$108.80	1.27%
740	Portsmouth City	\$67.52	0.99%
059	Fairfax County	\$170.12	0.87%
001	Accomack County	\$61.76	0.71%
171	Shenandoah County	\$55.39	0.69%
470	Virginia Peninsula Regional	\$66.74	0.59%
107	Loudoun County	\$225.31	0.48%
520	Bristol City	\$59.55	0.44%
089	Henry County	\$45.65	0.44%
485	Blue Ridge Regional	\$57.45	0.35%
590	Danville City	\$45.92	0.29%
760	Richmond City	\$65.50	0.23%
117	Mecklenburg County	\$67.50	0.16%
087	Henrico County	\$83.39	0.13%

FY 2012
Jail Cost Report - Percent Federal Funding
(For Those Jails That Received Federal Funding)
(Highest to Lowest)

FIPS	Jail	Operating Cost Per Inmate Day	Percent Federal Funding
143	Pittsylvania County	\$85.52	0.13%
023	Botetourt County	\$109.20	0.09%
053	Dinwiddie County	\$87.78	0.09%
183	Sussex County	\$70.86	0.09%
690	Martinsville City	\$55.56	0.08%
025	Brunswick County	\$64.31	0.06%
047	Culpeper County	\$91.71	0.06%
493	Middle River Regional	\$52.95	0.06%
700	Newport News City	\$69.52	0.06%
141	Patrick County	\$72.67	0.05%
139	Page County	\$47.45	0.04%
073	Gloucester County	\$75.35	0.03%
131	Northampton County	\$105.64	0.03%
187	Warren County	\$47.01	0.02%
175	Southampton County	\$81.67	0.01%
490	Peumansend Creek Regional	\$81.23	0.01%
AVERAGE		<u><u>\$72.99</u></u>	<u><u>5.56%</u></u>

**FY2012 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION
OF PER INMATE DAY STATE FUNDING**

Fips	Jail	All Inmate Responsible Days	Grants	Net				Per Inmate Day
				Salaries	Office / Vehicles	Other	Commonwealth Revenues	
1	001 Accomack County	29,642	\$0	\$801,607	\$0	(\$4,404)	\$797,203	\$26.89
2	003 Albemarle / C'ville Reg.	190,313	\$0	\$4,020,682	\$0	(\$10,298)	\$4,010,384	\$21.07
3	510 Alexandria City	154,732	0	3,557,005	\$0	(16,114)	\$3,540,891	Exempt
4	005 Alleghany County	31,928	\$0	\$942,006	\$0	(\$4,326)	\$937,680	\$29.37
5	013 Arlington County	161,364	\$0	\$5,999,841	\$0	(\$1,966)	\$5,997,875	\$37.17
6	485 Blue Ridge Regional	418,943	\$0	\$10,656,034	\$80,711	(\$23,603)	\$10,713,142	\$25.57
7	023 Botetourt County	43,173	\$0	\$1,537,195	\$0	(\$6,801)	\$1,530,394	\$35.45
8	520 Bristol City	51,973	\$0	\$1,246,513	\$0	(\$6,438)	\$1,240,075	\$23.86
9	025 Brunswick County	21,031	\$0	\$455,775	\$0	(\$1,970)	\$453,805	\$21.58
10	137 Central Virginia Reg.	140,846	0	1,811,083	\$0	(4,353)	\$1,806,730	Exempt
11	037 Charlotte County	23,166	\$0	\$518,545	\$0	(\$2,244)	\$516,301	\$22.29
12	550 Chesapeake City	423,846	\$0	\$7,155,049	\$0	(\$32,014)	\$7,123,035	\$16.81
13	041 Chesterfield County	122,478	\$5,674	\$3,396,113	\$0	(\$10,264)	\$3,385,849	\$27.64
14	047 Culpeper County	29,116	\$0	\$1,032,698	\$0	(\$5,365)	\$1,027,333	\$35.28
15	590 Danville City	103,809	\$0	\$1,968,466	\$0	(\$7,261)	\$1,961,205	\$18.89
16	220 Danville City Farm	57,937	\$0	\$0	\$0	\$0	\$0	\$0.00
17	053 Dinwiddie County	16,807	\$0	\$481,622	\$0	(\$1,935)	\$479,687	\$28.54
18	059 Fairfax County	464,504	\$0	\$11,573,759	\$0	(\$32,534)	\$11,541,225	\$24.85
19	061 Fauquier County	41,564	\$0	\$910,276	\$0	(\$4,035)	\$906,241	\$21.80
20	067 Franklin County	20,935	\$0	\$460,231	\$0	(\$2,542)	\$457,689	\$21.86
21	073 Gloucester County	27,412	\$0	\$820,521	\$5,000	(\$3,689)	\$821,832	\$29.98
22	650 Hampton City	148,564	\$0	\$4,491,567	\$96,057	(\$21,822)	\$4,565,802	\$30.73
23	475 Hampton Roads Reg.	434,587	\$0	\$8,711,228	\$451,115	\$25,495	\$9,187,838	\$21.14
24	087 Henrico County	426,762	\$0	\$9,400,508	\$0	(\$44,935)	\$9,355,573	\$21.92
25	089 Henry County	60,775	\$0	\$1,600,279	\$0	(\$7,038)	\$1,593,241	\$26.22
26	103 Lancaster County	11,104	\$0	\$502,232	\$0	(\$2,269)	\$499,963	\$45.03
27	107 Loudoun County	89,024	\$0	\$2,736,890	\$0	\$265,573	\$3,002,463	\$33.73
28	690 Martinsville City	46,169	\$0	\$1,350,115	\$0	(\$6,177)	\$1,343,938	\$29.11
29	117 Mecklenburg County	44,424	\$0	\$1,402,207	\$0	(\$6,176)	\$1,396,031	\$31.43
30	119 Middle Peninsula Reg.	68,982	\$23,964	\$1,582,350	\$0	(\$4,437)	\$1,577,913	\$22.87
31	493 Middle River Reg.	191,860	\$0	\$4,301,043	\$0	(\$11,888)	\$4,289,155	\$22.36
32	121 Montgomery County	40,889	\$0	\$835,607	\$25,267	(\$3,802)	\$857,072	\$20.96
33	480 New River Valley Reg.	292,105	\$55,000	\$8,172,020	\$161,000	(\$20,155)	\$8,312,865	\$28.46
34	700 Newport News City	184,113	\$0	\$5,492,022	\$0	(\$14,652)	\$5,477,370	\$29.75

**FY2012 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION
OF PER INMATE DAY STATE FUNDING**

			All Inmate Responsible Days	Grants	Salaries	Office / Vehicles	Other	Net Commonwealth Revenues	Per Inmate Day
Fips	Jail								
35	250	Newport News City Farm	57,908	\$0	\$0	\$0	\$0	\$0	\$0.00
36	710	Norfolk City	514,441	\$0	\$12,275,059	\$0	(\$54,796)	\$12,220,263	\$23.75
37	131	Northampton County	30,754	\$0	\$1,800,708	\$0	(\$7,127)	\$1,793,581	\$58.32
38	193	Northern Neck Reg.	137,787	259,085	1,298,625	0	(\$2,781)	1,295,844	Exempt
39	069	Northwestern Reg.	211,348	\$249,098	\$4,919,366	\$54,776	(\$13,312)	\$4,960,830	\$23.47
40	139	Page County	34,553	\$0	\$671,268	\$0	(\$3,060)	\$668,208	\$19.34
41	460	Pamunkey Reg.	155,714	\$0	\$3,594,590	\$0	\$124,668	\$3,719,258	\$23.89
42	141	Patrick County	25,583	\$0	\$790,594	\$0	(\$3,795)	\$786,799	\$30.75
43	730	Petersburg City	81,995	\$0	\$2,602,022	\$0	(\$11,955)	\$2,590,067	\$31.59
44	490	Peumansend Creek Reg.	103,669	\$0	\$3,311,759	\$66,614	(\$9,042)	\$3,369,331	\$32.50
45	135	Piedmont Regional	271,444	\$0	\$2,030,900	\$0	(\$5,728)	\$2,025,172	\$7.46
46	143	Pittsylvania County	45,388	\$0	\$1,235,798	\$0	(\$5,643)	\$1,230,155	\$27.10
47	740	Portsmouth City	149,546	\$0	\$4,504,111	\$0	(\$18,457)	\$4,485,654	\$30.00
48	153	Prince W' / Manassas Reg.	316,367	\$0	\$8,392,145	\$0	(\$20,930)	\$8,371,215	\$26.46
49	157	Rappahannock County	8,820	\$0	\$393,535	\$0	(\$1,957)	\$391,578	\$44.40
50	630	Rappahannock Reg.	501,743	\$0	\$8,651,444	\$121,694	(\$21,841)	\$8,751,297	\$17.44
51	760	Richmond City	508,089	\$0	\$12,485,882	\$179,809	(\$5,420)	\$12,660,271	\$24.92
52	465	Riverside Reg.	508,183	\$0	\$11,629,650	\$1,141,483	\$158,434	\$12,929,567	\$25.44
53	770	Roanoke City	227,158	\$0	\$5,891,486	\$0	(\$27,359)	\$5,864,127	\$25.82
54	161	Roanoke County/Salem	49,528	\$0	\$1,889,353	\$35,361	(\$8,859)	\$1,915,855	\$38.68
55	163	Rockbridge Reg.	35,224	\$0	\$1,301,971	\$0	(\$4,341)	\$1,297,630	\$36.84
56	165	Rockingham County	127,227	\$0	\$2,448,934	\$20,470	(\$12,267)	\$2,457,137	\$19.31
57	171	Shenandoah County	34,561	\$0	\$690,332	\$0	(\$2,941)	\$687,391	\$19.89
58	175	Southampton County	35,339	\$0	\$1,448,635	\$0	(\$6,918)	\$1,441,717	\$40.80
59	491	Southside Reg.	74,835	\$0	\$1,419,311	\$47,041	(\$3,104)	\$1,463,248	\$19.55
60	492	Southwest Virginia Reg.	609,544	\$0	\$10,183,192	\$50,000	(\$22,723)	\$10,210,469	\$16.75
61	183	Sussex County	27,117	\$0	\$572,013	\$0	(\$3,914)	\$568,099	\$20.95
62	810	Virginia Beach	534,867	\$0	\$11,676,549	\$0	(\$39,910)	\$11,636,639	\$21.76
63	470	Virginia Peninsula Reg.	144,305	\$0	\$3,877,077	\$6,792	(\$6,935)	\$3,876,934	\$26.87
64	187	Warren County	50,223	\$0	\$1,103,818	\$0	(\$5,706)	\$1,098,112	\$21.86
65	620	Western Tidewater Reg.	242,052	\$0	\$4,483,425	\$0	(\$9,292)	\$4,474,133	\$18.48
66	494	Western Virginia Reg.	266,295	\$0	\$5,945,203	\$100,271	(\$9,145)	\$6,036,329	\$22.67
TOTAL			10,740,657	\$ 592,821	\$243,441,844	\$2,643,461	-\$100,595	\$245,984,710	\$22.90

2012 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

<u>FIPS</u>	<u>JAIL</u>	<u>Mar-09</u>	<u>Nov-09</u>	<u>Nov-10</u>	<u>Nov-11</u>	<u>Nov-12</u>	<u>Nov-13</u>
001	Accomack County	(20.00)	(22.36)	(25.16)	(23.61)	(24.78)	(26.89)
003	Albemarle/C'Ville Reg.	(21.41)	(22.09)	(20.67)	(21.45)	(20.00)	(21.07)
510	Alexandria City	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
005	Alleghany County	(39.57)	(37.23)	(27.57)	(32.58)	(26.00)	(29.37)
013	Arlington County	(35.29)	(28.67)	(28.85)	(28.50)	(36.45)	(37.17)
485	Blue Ridge Regional	(22.60)	(25.65)	(24.39)	(22.37)	(25.05)	(25.57)
023	Botetourt County	(28.38)	(46.52)	(62.25)	(58.28)	(39.12)	(35.45)
520	Bristol City	(24.77)	(28.82)	(28.05)	(25.77)	(24.28)	(23.86)
025	Brunswick County	(30.13)	(30.90)	(25.04)	(22.50)	(17.08)	(21.58)
137	Central Virginia Reg.	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
037	Charlotte County	(26.12)	(28.08)	(30.14)	(21.68)	(16.90)	(22.29)
550	Chesapeake City	(16.74)	(17.85)	(28.05)	(17.20)	(18.72)	(16.81)
041	Chesterfield County	(24.61)	(25.17)	(27.00)	(22.50)	(26.70)	(27.64)
047	Culpeper County	(35.14)	(38.69)	(41.25)	(41.81)	(31.02)	(35.28)
590	Danville City	(28.33)	(29.45)	(14.98)	(21.67)	(21.16)	(18.89)
053	Dinwiddie County	(31.66)	(21.67)	(19.65)	(18.24)	(23.76)	(28.54)
059	Fairfax County	(22.81)	(22.89)	(27.03)	(21.60)	(25.55)	(24.85)
061	Fauquier County	(17.04)	(16.10)	(14.76)	(15.08)	(21.63)	(21.80)
067	Franklin County	(24.06)	(24.31)	(23.41)	(27.09)	(29.37)	(21.86)
073	Gloucester County	(31.25)	(30.58)	(32.46)	(33.92)	(27.86)	(29.98)
650	Hampton City	(23.51)	(28.77)	(33.14)	(37.12)	(36.35)	(30.73)
475	Hampton Roads Reg.	(21.59)	(22.28)	(21.61)	(19.92)	(20.57)	(21.14)
087	Henrico county	(20.75)	(24.72)	(22.36)	(25.75)	(21.68)	(21.92)
089	Henry county	(15.28)	(16.63)	(14.03)	(11.46)	(27.25)	(26.22)
103	Lancaster County	(40.29)	(38.21)	(33.87)	(45.68)	(44.35)	(45.03)
107	Loudoun County	(21.62)	(29.52)	(20.75)	(32.89)	(36.25)	(33.73)
690	Martinsville City	(24.37)	(25.67)	(35.41)	(28.18)	(27.67)	(29.11)
117	Mecklenburg County	(32.10)	(36.19)	(35.41)	(35.72)	(35.09)	(31.43)
119	Middle Peninsula Reg.	(18.21)	(22.43)	(23.37)	(20.84)	(25.26)	(22.87)
493	Middle River Regional	(26.80)	(19.49)	(21.12)	(17.94)	(19.99)	(22.36)
121	Montgomery County	(24.48)	(22.76)	(23.35)	(23.35)	(24.23)	(20.96)
480	New River Valley Reg.	(17.85)	(20.14)	(17.38)	(20.81)	(29.33)	(28.46)
700	Newport News City	(19.24)	(16.60)	(20.48)	(20.70)	(27.11)	(29.75)
710	Norfolk City	(20.18)	(21.08)	(21.62)	(23.72)	(24.81)	(23.75)
131	Northampton County	(30.68)	(64.99)	(75.52)	(49.12)	(49.84)	(58.32)
193	Northern Neck Reg	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
069	Northwestern Regional	(69.61)	(25.18)	(25.93)	(24.19)	(23.52)	(23.47)
139	Page County	(24.52)	(22.32)	(18.63)	(22.75)	(23.49)	(19.34)
460	Pamunkey Regional	(22.96)	(23.04)	(22.84)	(20.89)	(21.72)	(23.89)
141	Patrick County	(43.05)	(46.51)	(39.39)	(58.58)	(45.68)	(30.75)
730	Petersburg City	(27.20)	(33.90)	(36.04)	(37.75)	(34.78)	(31.59)

2012 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

<u>FIPS</u>	<u>JAIL</u>	<u>Mar-09</u>	<u>Nov-09</u>	<u>Nov-10</u>	<u>Nov-11</u>	<u>Nov-12</u>	<u>Nov-13</u>
490	Peumansend Regional	(33.45)	(35.46)	(41.02)	(37.69)	(38.86)	(32.50)
135	Piedmont Regional	(8.65)	(8.82)	(10.06)	(10.81)	(8.75)	(7.46)
143	Pittsylvania County	(26.27)	(27.66)	(31.39)	(26.02)	(33.15)	(27.10)
740	Portsmouth city	(20.77)	(22.40)	(23.40)	(23.02)	(28.72)	(30.00)
153	Prince W'iam/Man. Reg.	(26.04)	(26.90)	(26.50)	(25.60)	(24.12)	(26.46)
157	Rappahannock County	(57.99)	(42.88)	(34.92)	(39.73)	(48.48)	(44.40)
630	Rappahannock Reg.	(16.25)	(16.74)	(16.62)	(16.69)	(16.61)	(17.44)
760	Richmond City	(22.68)	(22.68)	(23.72)	(20.71)	(25.80)	(24.92)
465	Riverside Regional	(20.12)	(20.37)	(20.98)	(23.77)	(27.27)	(25.44)
770	Roanoke City	(20.13)	(24.08)	(22.53)	(24.88)	(26.35)	(25.82)
161	Roanoke County/Salem	(29.17)	(24.20)	(28.37)	(39.74)	(35.69)	(38.68)
163	Rockbridge Regional	(40.94)	(44.93)	(45.74)	(38.50)	(42.54)	(36.84)
165	Rockingham County	(28.95)	(28.75)	(24.42)	(26.77)	(20.33)	(19.31)
171	Shenandoah county	(29.91)	(33.40)	(24.91)	(23.31)	(21.30)	(19.89)
175	Southampton county	(33.15)	(35.52)	(37.31)	(41.98)	(41.53)	(40.80)
491	Southside Regional	(21.07)	(24.05)	(20.33)	(18.79)	(19.27)	(19.55)
492	Southwest Virginia Reg.	(22.60)	(21.69)	(22.30)	(18.76)	(16.42)	(16.75)
183	Sussex County	(33.18)	(29.42)	(21.96)	(17.75)	(23.09)	(20.95)
810	Virginia Beach	(21.82)	(23.58)	(32.79)	(25.77)	(22.51)	(21.76)
470	Virginia Penin. Regional	(22.99)	(25.17)	(22.55)	(22.41)	(23.25)	(26.87)
187	Warren County	(22.77)	(26.07)	(32.80)	(23.74)	(24.37)	(21.86)
620	West Tidewater Reg.	(17.43)	(17.97)	(16.62)	(15.96)	(18.22)	(18.48)
494	Western Virginia Reg.	N/A	N/A	N/A	(27.80)	(24.37)	(22.67)

FY 2012
STATE FUNDS BY AVERAGE DAILY POPULATION
(LARGEST TO SMALLEST)

Fips	Jail	Total LIDS Avg. Daily Population	Cumulative LIDS Avg. Daily Population	Cumulative % LIDS Avg. Daily Population	Jail State Revenues	Cumulative State Revenues	Cumulative% of Total State Revenues
492	Southwest Virginia Reg.	1,664	1,664	5.70%	\$14,306,130	\$14,306,130	4.75%
810	Virginia Beach	1,465	3,130	10.72%	\$14,655,748	\$28,961,878	4.87%
465	Riverside Regional	1,392	4,522	15.49%	\$15,829,393	\$44,791,271	14.88%
710	Norfolk City	1,385	5,906	20.23%	\$14,828,246	\$59,619,517	19.81%
760	Richmond City	1,369	7,276	24.92%	\$15,483,023	\$75,102,540	24.95%
630	Rappahannock Reg.	1,364	8,639	29.60%	\$10,444,070	\$85,546,610	28.42%
059	Fairfax County	1,257	9,896	33.90%	\$14,136,492	\$99,683,102	33.12%
475	Hampton Roads Reg.	1,187	11,083	37.97%	\$9,244,045	\$108,927,147	36.19%
087	Henrico County	1,162	12,245	41.95%	\$11,608,263	\$120,535,410	40.05%
550	Chesapeake City	1,152	13,397	45.89%	\$9,392,683	\$129,928,093	43.17%
485	Blue Ridge Regional	1,147	14,544	49.82%	\$13,101,382	\$143,029,475	47.52%
153	Prince W'm / Man. Reg.	856	15,400	52.75%	\$9,921,161	\$152,950,636	50.82%
480	New River Valley Reg.	789	16,189	55.46%	\$10,467,069	\$163,417,705	54.29%
494	Western Virginia Reg.	730	16,918	57.96%	\$7,901,349	\$171,319,054	56.92%
135	Piedmont Regional	731	17,650	60.46%	\$2,095,781	\$173,414,835	57.61%
620	Western Tidewater Reg.	662	18,312	62.73%	\$4,573,494	\$177,988,329	59.13%
770	Roanoke City	622	18,934	64.86%	\$6,453,649	\$184,441,978	61.28%
069	Northwestern Regional	562	19,496	66.79%	\$6,297,601	\$190,739,579	63.37%
493	Middle River Regional	526	20,022	68.59%	\$5,828,494	\$196,568,073	65.31%
003	Albemarle / C'ville Reg.	518	20,539	70.36%	\$5,086,671	\$201,654,744	67.00%
700	Newport News City	502	21,042	72.08%	\$6,354,904	\$208,009,648	69.11%
013	Arlington County	439	21,481	73.59%	\$6,817,488	\$214,827,136	71.37%
460	Pamunkey Regional	427	21,908	75.05%	\$3,775,986	\$218,603,122	72.63%
510	Alexandria City	420	22,328	76.49%	\$4,051,219	\$222,654,341	73.97%
740	Portsmouth City	410	22,737	77.89%	\$5,519,783	\$228,174,124	75.81%
650	Hampton City	407	23,145	79.28%	\$5,385,058	\$233,559,182	77.60%
470	Virginia Peninsula Reg.	395	23,540	80.64%	\$4,848,075	\$238,407,257	79.21%
137	Central Virginia Reg.	385	23,924	81.96%	\$2,469,406	\$240,876,663	80.03%
193	Northern Neck Reg.	376	24,300	83.24%	\$1,912,621	\$242,789,284	80.66%
165	Rockingham County	349	24,649	84.44%	\$3,076,487	\$245,865,771	81.69%
041	Chesterfield County	328	24,976	85.56%	\$3,932,810	\$249,798,581	82.99%
590	Danville City	284	25,261	86.53%	\$2,540,176	\$252,338,757	83.84%
490	Peumansend Creek Reg.	284	25,545	87.51%	\$4,345,363	\$256,684,120	85.28%
107	Loudoun County	242	25,787	88.34%	\$3,321,655	\$260,005,775	86.38%
730	Petersburg City	225	26,012	89.11%	\$3,152,247	\$263,158,022	87.43%
491	Southside Regional	205	26,217	89.81%	\$1,935,047	\$265,093,069	88.07%
119	Middle Peninsula Reg.	188	26,405	90.45%	\$2,076,201	\$267,169,270	88.76%
089	Henry County	164	26,569	91.01%	\$1,889,846	\$269,059,116	89.39%
220	Danville City Farm	159	26,728	91.56%	\$982,052	\$270,041,168	89.72%
250	Newport News City Farm	159	26,886	92.10%	\$821,552	\$270,862,720	89.99%
520	Bristol City	142	27,029	92.59%	\$1,540,470	\$272,403,190	90.50%
187	Warren County	135	27,163	93.05%	\$1,381,951	\$273,785,141	90.96%

FY 2012
STATE FUNDS BY AVERAGE DAILY POPULATION
(LARGEST TO SMALLEST)

Fips	Jail	Total LIDS Avg. Daily Population	Cumulative LIDS Avg. Daily Population	Cumulative % LIDS Avg. Daily Population	Jail State Revenues	Cumulative State Revenues	Cumulative% of Total State Revenues
161	Roanoke County/Salem	129	27,293	93.49%	\$2,163,791	\$275,948,932	91.68%
143	Pittsylvania County	124	27,417	93.92%	\$1,483,594	\$277,432,526	92.17%
117	Mecklenburg County	123	27,540	94.34%	\$1,664,107	\$279,096,633	92.73%
690	Martinsville City	121	27,660	94.75%	\$1,648,712	\$280,745,345	93.27%
023	Botetourt County	118	27,778	95.16%	\$1,786,226	\$282,531,571	93.87%
061	Fauquier County	110	27,888	95.53%	\$1,123,873	\$283,655,444	94.24%
175	Southampton County	97	27,985	95.86%	\$1,706,252	\$285,361,696	94.81%
171	Shenandoah County	94	28,079	96.19%	\$859,035	\$286,220,731	95.09%
163	Rockbridge Regional	94	28,173	96.51%	\$1,497,048	\$287,717,779	95.59%
121	Montgomery County	91	28,264	96.82%	\$1,048,717	\$288,766,496	95.94%
139	Page County	88	28,351	97.12%	\$857,278	\$289,623,774	96.22%
005	Alleghany County	87	28,439	97.42%	\$1,130,112	\$290,753,886	96.60%
131	Northampton County	84	28,523	97.71%	\$2,029,117	\$292,783,003	97.27%
001	Accomack County	81	28,604	97.99%	\$936,111	\$293,719,114	97.58%
047	Culpeper County	76	28,680	98.25%	\$1,162,346	\$294,881,460	97.97%
073	Gloucester County	75	28,755	98.50%	\$974,215	\$295,855,675	98.29%
183	Sussex County	74	28,830	98.76%	\$694,743	\$296,550,418	98.52%
141	Patrick County	70	28,899	99.00%	\$931,121	\$297,481,539	98.83%
037	Charlotte County	63	28,963	99.22%	\$742,055	\$298,223,594	99.08%
067	Franklin County	57	29,020	99.41%	\$592,086	\$298,815,680	99.28%
025	Brunswick County	53	29,073	99.59%	\$589,793	\$299,405,473	99.47%
053	Dinwiddie County	47	29,120	99.75%	\$579,508	\$299,984,981	99.67%
103	Lancaster County	26	29,146	99.84%	\$564,831	\$300,549,812	99.85%
157	Rappahannock County	25	29,171	99.93%	\$442,471	\$300,992,283	100.00%
		<u>29,192</u>			<u>\$300,992,283</u>		

FY 2012
Locality Expense to House Jail Inmates
(Alphabetical)

Locality		Local Jail	Locality Participation Regional Jail / Jail Farm	Sub-Total Expenses	Expense To Hold Inmates In Other Jails *	Total Expenses
Accomack	County	\$815,315		\$815,315	\$10,202	\$825,517
Albemarle	County		\$3,280,166	\$3,280,166		\$3,280,166
Alexandria	City	\$12,936,349	\$645,342	\$13,581,691		\$13,581,691
Alleghany	County	\$1,408,108	\$0	\$1,408,108		\$1,408,108
Amelia	County	\$0	\$15,401	\$15,401		\$15,401
Amhearst	County	\$607,315		\$607,315		\$607,315
Appomattox	County	\$428,777		\$428,777		\$428,777
Arlington	County	\$21,926,142	\$774,421	\$22,700,563		\$22,700,563
Ashland	Town		\$255,231	\$255,231		\$255,231
Augusta	County		\$1,598,024	\$1,598,024		\$1,598,024
Bath	County		\$91,194	\$91,194		\$91,194
Bedford	City		\$318,382	\$318,382		\$318,382
Bedford	County		\$1,316,944	\$1,316,944		\$1,316,944
Bland	County		\$187,172	\$187,172		\$187,172
Bluefield	Town			\$0	\$1,280	\$1,280
Botetourt	County	\$3,332,430		\$3,332,430		\$3,332,430
Bristol	City	\$1,509,138		\$1,509,138	\$261,182	\$1,770,320
Brunswick	County	\$597,137		\$597,137	\$1,546,920	\$2,144,057
Buchanan	County		\$1,093,217	\$1,093,217		\$1,093,217
Buckingham	County		\$16,613	\$16,613	\$12,822	\$29,435
Buena Vista	City		\$252,312	\$252,312		\$252,312
Campbell	County		\$2,995,685	\$2,995,685		\$2,995,685
Caroline	County		\$1,734,545	\$1,734,545		\$1,734,545
Carroll	County		\$1,058,296	\$1,058,296		\$1,058,296
Cedar Bluff	Town			\$0	\$640	\$640
Charles City	County		\$310,241	\$310,241		\$310,241
Charlotte	County	\$105,431		\$105,431		\$105,431
Charlottesville	City		\$4,212,465	\$4,212,465		\$4,212,465
Chesapeake	City	\$23,506,741		\$23,506,741		\$23,506,741
Chesterfield	County	\$10,187,092	\$9,630,850	\$19,817,942		\$19,817,942
Clarke	County		\$376,287	\$376,287		\$376,287
Clintwood	Town			\$0	\$32	\$32
Colonial Heights	City		\$2,224,280	\$2,224,280		\$2,224,280
Covington	City			\$0	\$105,703	\$105,703
Craig	County			\$0	\$104,416	\$104,416
Culpeper	County	\$1,442,690		\$1,442,690	\$122,820	\$1,565,510
Cumberland	County		\$8,162	\$8,162	\$7,861	\$16,023
Danville	City	\$2,147,111		\$2,147,111	\$11,536	\$2,158,647
Danville Farm	City	\$1,759,980		\$1,759,980		\$1,759,980
Dickenson	County		\$630,329	\$630,329		\$630,329
Dinwiddie	County	\$1,227,004		\$1,227,004	\$1,362,123	\$2,589,127
Emporia	City		\$846,268	\$846,268		\$846,268
Essex	County			\$0	\$832,624	\$832,624
Fairfax	City			\$0	\$950,812	\$950,812
Fairfax	County	\$67,863,558		\$67,863,558		\$67,863,558
Falls Church	City	\$0		\$0	\$521,006	\$521,006
Fauquier	County	\$2,036,339	\$1,290,761	\$3,327,100		\$3,327,100
Floyd	County		\$380,622	\$380,622		\$380,622
Fluvanna	County		\$648,359	\$648,359		\$648,359

FY 2012
Locality Expense to House Jail Inmates
(Alphabetical)

Locality		Local Jail	Locality Participation Regional Jail / Jail Farm	Sub-Total Expenses	Expense To Hold Inmates In Other Jails *	Total Expenses
Franklin	City	\$0	\$584,310	\$584,310		\$584,310
Franklin	County	\$1,397,106	\$2,257,881	\$3,654,987		\$3,654,987
Frederick	County		\$3,733,510	\$3,733,510		\$3,733,510
Fredericksburg	City		\$2,820,743	\$2,820,743		\$2,820,743
Front Royal	Town			\$0	\$3,840	\$3,840
Giles	County		\$677,327	\$677,327	\$256	\$677,583
Gloucester	County	\$1,009,600		\$1,009,600		\$1,009,600
Goochland	County			\$0	\$391,230	\$391,230
Grayson	County		\$534,389	\$534,389		\$534,389
Greene	County		\$635,186	\$635,186		\$635,186
Greensville	County		\$720,727	\$720,727		\$720,727
Halifax	County		\$1,910,292	\$1,910,292		\$1,910,292
Hampton	City	\$3,357,338	\$3,051,586	\$6,408,924		\$6,408,924
Hanover	County		\$4,552,497	\$4,552,497		\$4,552,497
Harrisonburg	City		\$1,255,979	\$1,255,979	\$406,562	\$1,662,541
Henrico	County	\$24,342,528		\$24,342,528	\$12,750	\$24,355,278
Henry	County	\$763,457		\$763,457		\$763,457
Highland	County			\$0	\$77,493	\$77,493
Hopewell	City		\$2,551,320	\$2,551,320		\$2,551,320
Isle of Wight	County		\$835,173	\$835,173		\$835,173
James City	County		\$2,114,625	\$2,114,625		\$2,114,625
King and Queen	County		\$392,354	\$392,354		\$392,354
King George	County		\$845,168	\$845,168		\$845,168
King William	County		\$848,155	\$848,155		\$848,155
Lancaster	County	\$372,682		\$372,682		\$372,682
Lee	County		\$864,406	\$864,406		\$864,406
Lexington	City		\$56,087	\$56,087		\$56,087
Loudoun	County	\$22,841,749	\$516,544	\$23,358,293	\$1,491,635	\$24,849,928
Louisa	County		\$1,260,080	\$1,260,080		\$1,260,080
Lunenburg	County		\$18,856	\$18,856	\$18,952	\$37,808
Lynchburg	City		\$5,484,852	\$5,484,852		\$5,484,852
Madison	County		\$572,203	\$572,203		\$572,203
Manassas	City		\$2,822,118	\$2,822,118		\$2,822,118
Manassas Park	City		\$488,345	\$488,345		\$488,345
Martinsville	City	\$838,493		\$838,493	\$9,800	\$848,293
Mathews	County		\$353,570	\$353,570		\$353,570
Mecklenburg	County	\$1,499,032		\$1,499,032	\$374,185	\$1,873,217
Middlesex	County		\$744,397	\$744,397		\$744,397
Montgomery	County	\$1,110,275	\$3,174,679	\$4,284,954		\$4,284,954
Nelson	County		\$573,086	\$573,086		\$573,086
New Kent	County			\$0	\$726,705	\$726,705
Newport News	City	\$6,965,030	\$5,177,132	\$12,142,162		\$12,142,162
Newport News Jail Farm	City	\$3,964,752		\$3,964,752		\$3,964,752
Norfolk	City	\$8,265,669	\$7,552,710	\$15,818,379		\$15,818,379
Northampton	County	\$2,443,568		\$2,443,568		\$2,443,568
Northumberland	County		\$291,979	\$291,979		\$291,979
Norton	City		\$76,109	\$76,109	\$96	\$76,205
Nottoway	County		\$31,240	\$31,240	\$24,683	\$55,923
Orange	County		\$1,000,737	\$1,000,737		\$1,000,737

FY 2012
Locality Expense to House Jail Inmates
(Alphabetical)

Locality	Locality	Local Jail	Locality Participation		Sub-Total Expenses	Expense To Hold Inmates In Other Jails *	Total Expenses
			Regional Jail /	Jail Farm			
Page	County	\$662,785			\$662,785	\$26,070	\$688,855
Patrick	County	\$1,896,783			\$1,896,783		\$1,896,783
Petersburg	City	\$2,861,276	\$2,102,440		\$4,963,716		\$4,963,716
Pittsylvania	County	\$2,266,269			\$2,266,269	\$761,427	\$3,027,696
Pocahontas	Town				\$0	\$1,760	\$1,760
Poquoson	City		\$0		\$0	\$135,613	\$135,613
Portsmouth	City	\$4,198,452	\$2,298,191		\$6,496,643		\$6,496,643
Powhatan	County				\$0	\$390,576	\$390,576
Prince Edward	County		\$45,906		\$45,906	\$39,578	\$85,484
Prince George	County		\$1,940,080		\$1,940,080		\$1,940,080
Prince William	County	\$24,022,479	\$1,372,238		\$25,394,717	\$64,137	\$25,458,854
Pulaski	County		\$1,596,687		\$1,596,687		\$1,596,687
Radford	City		\$544,609		\$544,609		\$544,609
Rappahannock	County	\$392,979			\$392,979		\$392,979
Richlands	Town				\$0	\$3,232	\$3,232
Richmond	City	\$16,634,437	\$1,290,843		\$17,925,280	\$5,240	\$17,930,520
Roanoke	City	\$7,558,842			\$7,558,842		\$7,558,842
Roanoke	County	\$2,279,692	\$3,437,920		\$5,717,612		\$5,717,612
Rockbridge	County		\$541,038		\$541,038		\$541,038
Rockingham	County	\$3,328,825			\$3,328,825	\$53,238	\$3,382,063
Russell	County		\$1,687,561		\$1,687,561		\$1,687,561
Salem	City		\$1,528,217		\$1,528,217	\$737,098	\$2,265,315
Scott	County		\$1,118,005		\$1,118,005		\$1,118,005
Shenandoah	County	\$947,037			\$947,037	\$41	\$947,078
Smyth	County		\$1,179,559		\$1,179,559		\$1,179,559
Southampton	County	\$1,023,292			\$1,023,292	\$27,221	\$1,050,513
Spotsylvania	County		\$4,127,292		\$4,127,292		\$4,127,292
St. Paul	Town				\$0	\$1,760	\$1,760
Stafford	County		\$5,787,169		\$5,787,169		\$5,787,169
Staunton	City		\$1,304,269		\$1,304,269		\$1,304,269
Suffolk	City		\$2,604,493		\$2,604,493		\$2,604,493
Surry	County		\$206,240		\$206,240		\$206,240
Sussex	County	\$1,179,869			\$1,179,869	\$2,592	\$1,182,461
Tazewell	County		\$2,762,813		\$2,762,813		\$2,762,813
Tazwell	Town				\$0	\$7,296	\$7,296
Virginia Beach	City	\$18,450,679			\$18,450,679		\$18,450,679
Warren	County	\$830,577			\$830,577		\$830,577
Washington	County		\$1,857,002		\$1,857,002		\$1,857,002
Waynesboro	City		\$1,352,123		\$1,352,123		\$1,352,123
Williamsburg	City		\$1,283,658		\$1,283,658		\$1,283,658
Winchester	City		\$3,495,106		\$3,495,106		\$3,495,106
Wise	County		\$2,156,887		\$2,156,887		\$2,156,887
Wythe	County		\$1,189,719		\$1,189,719		\$1,189,719
York	County		\$2,635,530		\$2,635,530		\$2,635,530
Unidentified by Jurisdictions					\$0	\$29,434	\$29,434
	TOTAL	\$321,542,209	\$149,017,516		\$470,559,725	\$11,676,479	\$482,236,204

* Data Recorded from the Other Jails' Revenue Reports

FY 2012
Locality Expense to House Jail Inmates
(Four Year Historical Trend)
(Alphabetical)

Locality		Fiscal Year 2012 Total Expenses	Fiscal Year 2011 Total Expenses	Fiscal Year 2010 Total Expenses	Fiscal Year 2009 Total Expenses	Percentage Change FY '09 vs FY '12
Accomack	County	\$825,517	\$877,961	\$962,432	\$1,009,219	-18.20%
Albemarle	County	\$3,280,166	\$3,267,673	\$3,059,727	\$3,060,307	7.18%
Albemarle-C'ville	Reg. Jail	\$0	\$3,092	\$0	\$0	0.00%
Alexandria	City	\$13,581,691	\$12,791,617	\$12,627,936	\$12,505,062	8.61%
Alleghany	County	\$1,408,108	\$662,745	\$963,727	\$1,132,886	24.29%
Amelia	County	\$15,401	\$15,001	\$15,501	\$14,373	7.15%
Amherst	County	\$0	\$965,552	\$910,350	\$1,029,091	-100.00%
Appomattox	County	\$0	\$580,584	\$149,534	\$423,125	-100.00%
Arlington	County	\$22,700,563	\$22,599,593	\$24,488,069	\$21,648,465	4.86%
Ashland	Town	\$255,231	\$290,355	\$224,142	\$189,123	34.96%
Augusta	County	\$1,598,024	\$1,873,574	\$1,218,252	\$439,342	263.73%
Bath	County	\$91,194	\$78,541	\$67,138	\$102,757	-11.25%
Bedford	City	\$318,382	\$342,846	\$216,357	\$298,856	6.53%
Bedford	County	\$1,316,944	\$1,086,004	\$1,012,415	\$1,401,289	-6.02%
Big Stone Gap	Town	\$0	\$0	\$160	\$352	-100.00%
Bland	County	\$187,172	\$189,946	\$236,163	\$210,525	-11.09%
Bluefield	Town	\$1,280	\$1,952	\$2,784	\$8,096	-84.19%
Botetourt	County	\$3,332,430	\$2,393,380	\$2,274,295	\$2,877,239	15.82%
Bristol	City	\$1,770,320	\$1,234,238	\$822,746	\$779,484	127.11%
Brunswick	County	\$2,144,057	\$1,753,696	\$1,392,163	\$1,158,225	85.12%
Buchanan	County	\$1,093,217	\$1,422,246	\$1,405,802	\$1,029,544	6.18%
Buckingham	County	\$29,435	\$12,822	\$11,194	\$12,830	129.42%
Buena Vista	City	\$252,312	\$189,492	\$166,046	\$193,076	30.68%
Butts, Ga	City	\$0	\$0	\$0	\$737	-100.00%
Cameron, NC	County	\$0	\$0	\$0	\$200	-100.00%
Campbell	County	\$2,995,685	\$2,479,789	\$1,694,058	\$2,349,326	27.51%
Caroline	County	\$1,734,545	\$1,652,422	\$1,457,231	\$1,149,404	50.91%
Carroll	County	\$1,058,296	\$1,392,723	\$1,138,347	\$845,700	25.14%
Cedar Bluff	Town	\$640	\$0	\$64	\$704	-9.09%
Charles City	County	\$310,241	\$145,484	\$390,394	\$359,746	-13.76%
Charlotte	County	\$105,431	\$530,175	\$264,175	\$206,236	-48.88%
Charlottesville	City	\$4,212,465	\$4,017,686	\$4,114,585	\$4,009,536	5.06%
Chesapeake	City	\$23,506,741	\$15,974,661	\$15,847,013	\$19,348,993	21.49%
Chesterfield	County	\$19,817,942	\$16,439,354	\$17,181,508	\$17,829,755	11.15%
Chilhowie	Town	\$0	\$320	\$64	\$0	0.00%
Clarke	County	\$376,287	\$427,776	\$397,675	\$432,039	-12.90%
Clintwood	Town	\$32	\$32	\$64	\$224	-85.71%
Colonial Heights	City	\$2,224,280	\$2,200,723	\$2,428,063	\$2,089,612	6.44%
Coeburn	Town	\$0	\$0	\$32	\$0	0.00%
Covington	City	\$105,703	\$706,835	\$122,592	\$238,668	-55.71%
Craig	County	\$104,416	\$104,416	\$0	\$104,416	0.00%
Culpeper	County	\$1,565,510	\$1,973,866	\$1,505,538	\$1,696,692	-7.73%
Cumberland	County	\$16,023	\$7,701	\$9,941	\$7,447	115.16%
Danville	City	\$3,918,627	\$3,504,393	\$3,460,052	\$2,794,813	40.21%
Dickenson	County	\$630,329	\$676,299	\$570,788	\$596,887	5.60%

FY 2012
Locality Expense to House Jail Inmates
(Four Year Historical Trend)
(Alphabetical)

Locality		Fiscal Year 2012 Total Expenses	Fiscal Year 2011 Total Expenses	Fiscal Year 2010 Total Expenses	Fiscal Year 2009 Total Expenses	Percentage Change FY '09 vs FY '12
Dinwiddie	County	\$2,589,127	\$1,678,088	\$1,500,215	\$1,699,883	52.31%
Emporia	City	\$846,268	\$1,183,943	\$834,669	\$477,896	77.08%
Essex	County	\$832,624	\$878,725	\$860,962	\$780,523	6.68%
Fairfax	City	\$950,812	\$777,056	\$777,056	\$777,056	22.36%
Fairfax	County	\$67,863,558	\$56,308,049	\$54,831,130	\$59,915,863	13.26%
Falls Church	City	\$521,006	\$521,006	\$521,338	\$522,629	-0.31%
Fauquier	County	\$3,327,100	\$3,456,096	\$3,418,200	\$3,522,210	-5.54%
Floyd	County	\$380,622	\$362,489	\$341,507	\$292,550	30.10%
Fluvanna	County	\$648,359	\$534,293	\$458,501	\$172,296	276.31%
Franklin	City	\$584,310	\$482,572	\$214,286	\$92,033	534.89%
Franklin	County	\$3,654,987	\$5,692,560	\$3,079,213	\$1,858,971	96.61%
Frederick	County	\$3,733,510	\$3,388,829	\$2,644,578	\$2,735,184	36.50%
Fredericksburg	City	\$2,820,743	\$3,213,870	\$3,466,053	\$3,208,835	-12.09%
Front Royal	Town	\$3,840	\$0	\$1,880	\$2,630	46.01%
Giles	County	\$677,583	\$831,816	\$652,534	\$586,029	15.62%
Gloucester	County	\$1,009,600	\$898,930	\$963,474	\$1,057,599	-4.54%
Goochland	County	\$391,230	\$464,695	\$375,795	\$219,960	77.86%
Grayson	County	\$534,389	\$725,416	\$683,375	\$484,700	10.25%
Greene	County	\$635,186	\$553,256	\$439,293	\$161,125	294.22%
Greenville	County	\$720,727	\$825,529	\$496,807	\$364,256	97.86%
Grundy	Town	\$0	\$0	\$0	\$32	-100.00%
Halifax	County	\$1,910,292	\$1,508,717	\$1,261,268	\$1,748,126	9.28%
Hampton	City	\$6,408,924	\$7,149,146	\$4,347,563	\$5,454,157	17.51%
Hanover	County	\$4,552,497	\$4,325,187	\$3,758,980	\$3,516,100	29.48%
Harrisonburg	City	\$1,662,541	\$1,080,232	\$1,359,888	\$1,583,737	4.98%
Henrico	County	\$24,355,278	\$21,090,698	\$18,585,963	\$23,253,956	4.74%
Henry	County	\$763,457	\$855,832	\$1,343,812	\$1,291,617	-40.89%
Highland	County	\$77,493	\$44,727	\$28,258	\$8,981	762.85%
Hopewell	City	\$2,551,320	\$1,959,372	\$2,005,169	\$1,922,126	32.73%
Isle of Wight	County	\$835,173	\$674,169	\$410,531	\$365,501	128.50%
James City	County	\$2,114,625	\$2,126,648	\$2,136,110	\$1,981,797	6.70%
Jonesville	Town	\$0	\$128	\$0	\$0	0.00%
King and Queen	County	\$392,354	\$460,157	\$321,774	\$459,131	-14.54%
King George	County	\$845,168	\$1,007,474	\$974,516	\$1,073,117	-21.24%
King William	County	\$848,155	\$985,593	\$965,321	\$1,083,551	-21.72%
Lancaster	County	\$372,682	\$273,641	\$401,335	\$422,517	-11.79%
Lebanon	Town	\$864,406	\$1,079,152	\$1,211,474	\$1,188,288	-27.26%
Lexington	City	\$56,087	\$51,359	\$53,773	\$59,683	-6.03%
Loudoun	County	\$24,849,928	\$13,683,174	\$12,870,528	\$21,797,515	14.00%
Louisa	County	\$1,260,080	\$887,937	\$817,213	\$288,634	336.57%
Lunenburg	County	\$37,808	\$18,952	\$17,290	\$17,888	111.36%
Lynchburg	City	\$5,484,852	\$4,322,587	\$3,744,294	\$3,754,728	46.08%
Madison	County	\$572,203	\$431,160	\$301,772	\$107,066	434.44%
Manassas	City	\$2,822,118	\$2,524,217	\$2,560,390	\$2,666,224	5.85%
Manassas Park	City	\$488,345	\$510,120	\$393,835	\$514,276	-5.04%

FY 2012
Locality Expense to House Jail Inmates
(Four Year Historical Trend)
(Alphabetical)

Locality		Fiscal Year 2012 Total Expenses	Fiscal Year 2011 Total Expenses	Fiscal Year 2010 Total Expenses	Fiscal Year 2009 Total Expenses	Percentage Change FY '09 vs FY '12
Marion	Town	\$0	\$416	\$1,088	\$0	0.00%
Martinsville	City	\$848,293	\$840,031	\$631,764	\$715,178	18.61%
Mathews	County	\$353,570	\$519,469	\$521,795	\$468,314	-24.50%
Mecklenburg	County	\$1,873,217	\$2,044,662	\$1,754,501	\$1,640,673	14.17%
Middlesex	County	\$744,397	\$718,333	\$808,783	\$881,532	-15.56%
Montgomery	County	\$4,284,954	\$3,658,711	\$2,869,748	\$1,947,671	120.00%
Nelson	County	\$573,086	\$487,184	\$492,153	\$488,754	17.25%
New Kent	County	\$726,705	\$669,130	\$487,490	\$230,000	215.96%
Newport News	City	\$16,106,914	\$10,150,856	\$14,449,892	\$13,768,282	16.99%
Norfolk	City	\$15,818,379	\$17,981,266	\$13,965,812	\$16,738,233	-5.50%
Northampton	County	\$2,443,568	\$1,050,801	\$1,185,193	\$2,725,470	-10.34%
Northumberland	County	\$291,979	\$2,354,483	\$307,723	\$308,790	-5.44%
Norton	City	\$76,205	\$86,042	\$98,688	\$112,061	-32.00%
Nottaway	County	\$55,923	\$24,683	\$25,204	\$18,732	198.54%
Orange	County	\$1,000,737	\$920,207	\$832,374	\$324,569	208.33%
Page	County	\$688,855	\$742,347	\$586,633	\$584,821	17.79%
Patrick	County	\$1,896,783	\$858,299	\$413,809	\$400,931	373.09%
Pennington Gap	Town	\$0	\$160	\$32	\$0	0.00%
Petersburg	City	\$4,963,716	\$4,300,316	\$4,461,823	\$3,896,476	27.39%
Pittsylvania	County	\$3,027,696	\$2,461,861	\$2,480,145	\$1,844,966	64.11%
Pocahontas	Town	\$1,760	\$0	\$0	\$64	2650.00%
Poquoson	City	\$135,613	\$135,613	\$122,057	\$116,234	16.67%
Portsmouth	City	\$6,496,643	\$7,752,120	\$7,258,174	\$6,718,906	-3.31%
Pound	Town	\$0	\$288	\$192	\$0	0.00%
Powhatan	County	\$390,576	\$374,471	\$318,284	\$383,874	1.75%
Prince Edward	County	\$85,484	\$39,578	\$47,352	\$46,442	84.07%
Prince George	County	\$1,940,080	\$1,586,708	\$1,319,118	\$980,646	97.84%
Prince William	County	\$25,458,854	\$21,742,132	\$21,836,365	\$28,843,241	-11.73%
Pulaski	County	\$1,596,687	\$1,942,180	\$1,825,612	\$1,651,525	-3.32%
Radford	City	\$544,609	\$669,032	\$655,204	\$603,475	-9.75%
Rappahannock	County	\$392,979	\$345,046	\$396,833	\$379,994	3.42%
Rappahannock	Regional	\$0	\$0	\$0	\$43,609	-100.00%
Richlands	Town	\$3,232	\$3,712	\$6,240	\$7,488	-56.84%
Richmond	City	\$17,930,520	\$12,980,522	\$14,940,670	\$13,259,464	35.23%
Roanoke	City	\$7,558,842	\$7,005,974	\$6,932,423	\$5,353,113	41.20%
Roanoke	County	\$5,717,612	\$6,358,823	\$5,948,039	2,941,586	94.37%
Rockbridge	County	\$541,038	\$713,561	\$700,206	\$543,735	-0.50%
Rockingham	County	\$3,382,063	\$2,748,455	\$1,281,821	\$1,720,899	96.53%
Russell	County	\$1,687,561	\$1,712,854	\$1,312,739	\$1,155,939	45.99%
Salem	City	\$2,265,315	\$1,872,222	\$777,455	\$1,095,035	106.87%
Saltville	Town	\$0	\$480	\$0	\$0	0.00%
St. Paul	Town	\$1,760	\$0	\$1,792	\$224	685.71%
Scott	County	\$1,118,005	\$1,046,767	\$818,558	\$675,552	65.50%
Shenandoah	County	\$947,078	\$943,681	\$645,390	\$579,674	63.38%
Smyth	County	\$1,179,559	\$1,135,841	\$1,125,307	\$989,363	19.22%

FY 2012
Locality Expense to House Jail Inmates
(Four Year Historical Trend)
(Alphabetical)

Locality		Fiscal Year 2012 Total Expenses	Fiscal Year 2011 Total Expenses	Fiscal Year 2010 Total Expenses	Fiscal Year 2009 Total Expenses	Percentage Change FY '09 vs FY '12
Southampton	County	\$1,050,513	\$1,057,079	\$952,652	\$833,953	25.97%
Soutside Reg	Regional	\$0	\$4,150	\$1,700	\$0	0.00%
Southwest Reg	Regional	\$0	\$0	\$215	\$0	0.00%
Spotsylvania	County	\$4,127,292	\$3,586,267	\$3,932,020	\$3,618,622	14.06%
Stafford	County	\$5,787,169	\$5,622,880	\$6,467,461	\$5,246,159	10.31%
Staunton	City	\$1,304,269	\$1,500,847	\$907,410	\$321,026	306.28%
Suffolk	City	\$2,604,493	\$1,994,831	\$742,045	\$306,654	749.33%
Surry	County	\$206,240	\$177,415	\$124,175	\$151,509	36.12%
Sussex	County	\$1,182,461	\$1,188,723	\$1,154,610	\$1,201,053	-1.55%
Tazewell	County	\$2,762,813	\$3,199,747	\$2,635,616	\$2,217,978	24.56%
Tazewell	Town	\$7,296	\$6,016	\$2,752	\$27,788	-73.74%
Union	County	\$0	\$35	\$0	\$0	0.00%
Virginia Beach	City	\$18,450,679	\$34,840,647	\$14,622,802	\$13,322,847	38.49%
Warren	County	\$830,577	\$653,043	\$710,201	\$200,614	314.02%
Warrenton	Town	\$0	\$40	\$480	\$660	-100.00%
Washington	County	\$1,857,002	\$2,034,436	\$1,617,704	\$1,402,057	32.45%
Waynesboro	City	\$1,352,123	\$1,550,544	\$985,905	\$353,280	282.73%
Westmoreland	County	\$0	\$150,096	(\$1,694,940)	\$216,331	-100.00%
Williamsburg	City	\$1,283,658	\$1,202,018	\$1,159,541	\$1,069,356	20.04%
Winchester	City	\$3,495,106	\$3,557,480	\$3,199,651	\$3,403,197	2.70%
Wise	Town	\$0	\$0	\$256	\$64	-100.00%
Wise	County	\$2,156,887	\$2,147,797	\$1,879,640	\$1,663,586	29.65%
Wythe	County	\$1,189,719	\$1,580,684	\$1,433,466	\$1,146,575	3.76%
York	County	\$2,635,530	\$2,699,855	\$2,684,854	\$2,644,333	-0.33%
STATE-WIDE TOTAL		\$481,170,678	\$444,429,109	\$397,069,775	\$412,448,880	16.66%

APPENDIX A

Individual Jail Reports (66)

Alphabetical

ACCOMACK COUNTY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	0
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	46	Houses Females	Yes
Date(s) Built	1968	Operates Dispatch	No
Compensation Board Funded Positions	37		
ALL INMATE HOUSED DAYS (LIDS)	29,642	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	81	177% TOTAL	
DOC RATED OPERATING CAPACITY	46	177% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 29,642

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$1,166,670	\$39.36	
Food Services	\$112,909	\$3.81	
Medical Services	\$118,694	\$4.00	
Inmate Programs	\$0	\$0.00	
Transportation	\$7,661	\$0.26	
Direct Jail Support	\$253,692	\$8.56	
Capital Accounts - Operating	\$2,528	\$0.09	
Other Jail Indirect Expenses	\$168,587	\$5.69	
SUB-TOTAL OPERATING	\$1,830,741	\$61.76	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$1,830,741	\$61.76	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 29,642

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$801,607	\$27.04		
Per-Diems (Gross)	\$138,908	\$4.69		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$138,908	\$4.69		
Office / Vehicles	\$0	\$0.00		
Other	(\$4,404)	(0.15)		
Federal: Per-Diems		\$0.00		
Grants	\$11,459	\$0.39		
Other	\$1,600	\$0.05		
Local Jurisdictional - Operating (to balance)	\$815,315	\$27.51		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$6,472	\$0.22		
Other	\$59,784	\$2.02		
SUB-TOTAL OPERATING	\$1,830,741	\$61.76	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,830,741	\$61.76	Per Inmate Day	
Excess (Deficiency) of Revenues over Expenditures		\$0	\$0.00	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

51.13% STATE FUNDED

0.71% FEDERAL FUNDED

44.53% LOCAL OPERATING

**0.00% LOCAL DEBT -
RELATED**

3.62% OTHER FUNDED

100.00% TOTAL FUNDED

ALBEMARLE-CHARLOTTESVILLE REGIONAL

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	No	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	32	# of Locally Funded Positions	31
Direct Supervision - # Beds	120	Air Conditioned	Mixed
Indirect Supervision - # Beds	209	Houses Females	Yes
Date(s) Built	1971;1994;2002	Operates Dispatch	No
Compensation Board Funded Positions	123		

ALL INMATE HOUSED DAYS (LIDS)	189,005	OPERATING	
FED/ OUT OF STATE ADP	10	CAPACITY USE %	
TOTAL LIDS ADP	518	157% TOTAL	
DOC RATED OPERATING CAPACITY	329	154% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 190,313

2. EXPENDITURES

Personal Services	\$10,041,126	\$52.76	
Food Services	\$877,803	\$4.61	
Medical Services	\$590,660	\$3.10	
Inmate Programs	\$112,392	\$0.59	
Transportation	\$34,927	\$0.18	
Direct Jail Support	\$1,613,498	\$8.48	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$13,270,406	\$69.73	Per Inmate Day
Capital Accounts - Long Term	\$819,727	\$4.31	
Debt Service	\$571,535	\$3.00	
TOTAL EXPENSES	\$14,661,668	\$77.04	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 190,313

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$4,020,682	\$21.13		
Per-Diems (Gross)	\$1,153,820	\$6.06		
- Overhead Recovery	(\$77,533)	(\$0.41)		
Per-Diems (Net)	\$1,076,287	5.66		
Office / Vehicles	\$0	\$0.00		
Other	(\$10,298)	(\$0.05)		
Federal: Per-Diems	\$187,451	\$0.99	\$51.36	
Grants	\$0	\$0.00		
Other	\$12,810	\$0.07		
Local Jurisdictional - Operating (to balance)	\$7,480,677	\$39.31		
Non-Local Jurisdictional	\$21,719	\$0.11		
Out of State	\$0	\$0.00		
Work Release	\$58,061	\$0.31		
Other	\$443,954	\$2.33		
SUB-TOTAL OPERATING	\$13,291,343	\$69.84	Per Inmate Day	
Local Jurisdictional - Debt Related	\$585,040	\$3.07		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$13,876,383	\$72.91	Per Inmate Day	
Excess (Deficiency) of Revenues over Expenditures		(\$785,285)	(\$4.13)	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

34.69% STATE FUNDED
1.37% FEDERAL FUNDED
51.02% LOCAL OPERATING
**3.99% LOCAL DEBT -
RELATED**
3.56% OTHER FUNDED
94.64% TOTAL FUNDED

ALEXANDRIA CITY FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	150	# of Locally Funded Position	75
Direct Supervision - # Beds	340	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1987	Operates Dispatch	No
Compensation Board Funded Positions	112		

ALL INMATE HOUSED DAYS (LIDS)	153,316	OPERATING	
FED/ OUT OF STATE ADP	175	CAPACITY USE %	
TOTAL LIDS ADP	420	124% TOTAL	
DOC RATED OPERATING CAPACITY	340	72% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 154,732

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$18,416,879	\$119.02	
Food Services	\$611,160	\$3.95	
Medical Services	\$2,387,061	\$15.43	
Inmate Programs	\$0	\$0.00	
Transportation	\$151,392	\$0.98	
Direct Jail Support	\$798,122	\$5.16	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$1,817,422	\$11.75	
SUB-TOTAL OPERATING	\$24,182,036	\$156.28	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$24,182,036	\$156.28	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 154,732

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$3,557,005	\$22.99		
Per-Diems (Gross)	\$510,328	\$3.30		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$510,328	\$3.30		
Office / Vehicles	\$0	-		
Other	(\$16,114)	(0.10)		
Federal: Per-Diems	\$6,902,105	\$44.61	\$108.18	16.75% STATE FUNDED
Grants	\$123,447	\$0.80		29.08% FEDERAL FUNDED
Other	\$5,400	\$0.03		
Local Jurisdictional - Operating (to balance)	\$12,936,349	\$83.60		53.50% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		0.00% LOCAL DEBT - RELATED
Work Release	\$7,305	\$0.05		0.67% OTHER FUNDED
Other	\$156,211	\$1.01		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$24,182,036	\$156.28	Per Inmate Day	
Local Jurisdictional - Debt Related		\$0.00		
Non-Local Jurisdictional - Debt Related		\$0.00		
Commonwealth Construction Reimbursed		\$0.00		
CAP Funds (Federal)		\$0.00		
TOTAL REVENUES	\$24,182,036	\$156.28	Per Inmate Day	
<i>Excess (Deficiency) of Revenues over Expenditures</i>		\$0	\$0.00	

ALLEGHANY COUNTY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Positions	0
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	56	Houses Females	Yes
Date(s) Built	2001	Operates Dispatch	No
Compensation Board Funded Positions	24		

ALL INMATE HOUSED DAYS (LIDS)	31,928	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	87	156% TOTAL	
DOC RATED OPERATING CAPACITY	56	156% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 31,928

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$1,594,433	\$49.94	
Food Services	\$226,279	\$7.09	
Medical Services	\$76,368	\$2.39	
Inmate Programs	\$0	\$0.00	
Transportation	\$17,585	\$0.55	
Direct Jail Support	\$67,804	\$2.12	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$297,508	\$9.32	
SUB-TOTAL OPERATING	\$2,279,977	\$71.41	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$455,130	\$14.25	
TOTAL EXPENSES	\$2,735,107	\$85.66	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 31,928

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$942,006	\$29.50		
Per-Diems (Gross)	\$192,432	\$6.03		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$192,432	\$6.03		
Office / Vehicles	\$0	\$0.00		
Other	(\$4,326)	(0.14)		
Federal: Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$1,058,681	\$33.16		
Non-Local Jurisdictional	\$91,184	\$2.86		
Out of State	\$0	\$0.00		
Work Release	\$0	\$0.00		
Other	\$0	\$0.00		
SUB-TOTAL OPERATING	\$2,279,977	\$71.41	Per Inmate Day	
Local Jurisdictional - Debt Related	\$349,427	\$10.94		
Non-Local Jurisdictional - Debt Related	\$105,703	\$3.31		
Commonwealth Construction Reimbursed		\$0.00		
CAP Funds (Federal)		\$0.00		
TOTAL REVENUES	\$2,735,107	\$85.66	Per Inmate Day	
Excess (Deficiency) of Revenues over Expenditures		\$0	\$0.00	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

41.32% STATE FUNDED
0.00% FEDERAL FUNDED

38.70% LOCAL OPERATING

**12.78% LOCAL DEBT -
RELATED**

7.20% OTHER FUNDED
100.00% TOTAL FUNDED

ARLINGTON COUNTY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	0
Direct Supervision - # Beds	474	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1994	Operates Dispatch	No
Compensation Board Funded Positions	186		
ALL INMATE HOUSED DAYS (LIDS)	160,294	OPERATING	
FED/ OUT OF STATE ADP	5	CAPACITY USE %	
TOTAL LIDS ADP	439	93% TOTAL	
DOC RATED OPERATING CAPACITY	474	92% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 161,364

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$23,632,213	\$146.45	
Food Services	\$1,122,805	\$6.96	
Medical Services	\$3,295,919	\$20.43	
Inmate Programs	\$0	\$0.00	
Transportation	\$97,820	\$0.61	
Direct Jail Support	\$1,326,954	\$8.22	
Capital Accounts - Operating	\$845,809	\$5.24	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$30,321,520	\$187.91	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$2,066,725	\$12.81	
TOTAL EXPENSES	\$32,388,245	\$200.72	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 161,364

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$5,999,841	\$37.18		
Per-Diems (Gross)	\$868,294	\$5.38		
- Overhead Recovery	(\$48,681)	(\$0.30)		
Per-Diems (Net)	\$819,613	\$5.08		
Office / Vehicles	\$0	\$0.00		
Other	(1,966)	(0.01)		
Federal: Per-Diems	\$152,286	\$0.95	\$87.01	27.43% STATE FUNDED
Grants	\$847,977	\$5.26		3.12% FEDERAL FUNDED
Other	\$11,359	\$0.07		
Local Jurisdictional - Operating (to balance)	\$21,926,142	\$135.88		67.71% LOCAL OPERATING
Non-Local Jurisdictional	\$521,006	\$3.23		
Out of State	\$0	\$0.00		0.00% LOCAL DEBT - RELATED
Work Release	\$29,752	\$0.18		1.74% OTHER FUNDED
Other	\$15,510	\$0.10		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$30,321,520	\$187.91	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related		\$0.00		
Commonwealth Construction Reimbursed	\$2,066,725	\$12.81		
TOTAL REVENUES	\$32,388,245	\$200.72	Per Inmate Day	

**Excess (Deficiency) of
Revenues over Expenditures**

\$0

\$0.00

BLUE RIDGE REGIONAL FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed
Contract Food Service	No
# Federal Contract Beds	10
Direct Supervision - # Beds	959
Indirect Supervision - # Beds	858
Date(s) Built 5 locations	1935:2011
Compensation Board Funded Positions	450

Jail "Books" Inmates	Mixed
Local Salary Supplement	Mixed
# of Locally Funded Position	29
Air Conditioned	Mixed
Houses Females	Mixed
Operates Dispatch	Mixed

ALL INMATE HOUSED DAYS (LIDS)	418,810
FED/ OUT OF STATE ADP	7
TOTAL LIDS ADP	1,147
DOC RATED OPERATING CAPACITY	832

OPERATING	
CAPACITY USE %	
138% TOTAL	
137% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS	418,943
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2. EXPENDITURES

Personal Services	\$17,388,529
Food Services	\$1,416,275
Medical Services	\$1,680,437
Inmate Programs	\$60,372
Transportation	\$258,565
Direct Jail Support	\$3,257,564
Capital Accounts - Operating	\$0
Other Jail Indirect Expenses	\$0
SUB-TOTAL OPERATING	\$24,061,742

Expenses Per Inmate Day

\$41.52	
\$3.38	
\$4.01	
\$0.14	
\$0.62	
\$7.78	
\$0.00	
\$0.00	
\$57.45	Per Inmate Day

Capital Accounts - Long Term	\$0.00
Debt Service	\$7.82
TOTAL EXPENSES	\$65.27

\$0.00	
\$7.82	
\$65.27	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS	418,943
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3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$10,656,034
Per-Diems (Gross)	\$2,448,529
- Overhead Recovery	(\$60,289)
Per-Diems (Net)	\$2,388,240
Office / Vehicles	\$80,711
Other	(23,603)
Federal: Per-Diems	\$94,390
Grants	\$0
Other	\$0
Local Jurisdictional - Operating (to balance)	\$9,274,192
Non-Local Jurisdictional	\$1,254,484
Out of State	\$0
Work Release	\$120,073
Other	\$1,422,440

Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day
------------------------------------	--------------------------------------

\$0.00
\$25.44
\$5.84
(\$0.14)
\$5.70
\$0.19
(0.06)
\$0.23
\$0.00
\$0.00
\$22.14
\$2.99
\$0.00
\$0.29
\$3.40

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

\$36.84	47.93% STATE FUNDED
	0.35% FEDERAL FUNDED
	33.92% LOCAL OPERATING
	13.30% LOCAL DEBT - RELATED
	10.23% OTHER FUNDED
	105.72% TOTAL FUNDED

SUB-TOTAL OPERATING	\$25,266,961
Local Jurisdictional - Debt Related	\$3,634,670
Non-Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursed	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$28,901,631

\$60.31	Per Inmate Day
\$8.68	
\$0.00	
\$0.00	
\$0.00	
\$68.99	Per Inmate Day

Excess (Deficiency) of
Revenues over Expenditures

\$1,565,749	\$3.74
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BOTETOURT**FISCAL YEAR 2012****1. FACILITY PROFILE**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Mixed
# Federal Contract Beds	0	# of Locally Funded Position	3
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	124	Houses Females	Mixed
Date(s) Built	2008	Operates Dispatch	Mixed
Compensation Board Funded Positions	51		
ALL INMATE HOUSED DAYS (LIDS)	42,944	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	118	95% TOTAL	
DOC RATED OPERATING CAPACITY	124	95% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 43,173

2. EXPENDITURES

Personal Services	\$2,713,746	\$62.86	
Food Services	\$198,123	\$4.59	
Medical Services	\$59,134	\$1.37	
Inmate Programs	\$0	\$0.00	
Transportation	\$53,712	\$1.24	
Direct Jail Support	\$376,522	\$8.72	
Capital Accounts - Operating	\$59,592	\$1.38	
Other Jail Indirect Expenses	\$1,253,475	\$29.03	
SUB-TOTAL OPERATING	\$4,714,304	\$109.20	Per Inmate Day
Capital Accounts - Long Term	\$0	-	
Debt Service	\$587,729	\$13.61	
TOTAL EXPENSES	\$5,302,033	\$122.81	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 43,173

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,537,195	\$35.61		
Per-Diems (Gross)	\$255,832	\$5.93		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$255,832	\$5.93		
Office / Vehicles	\$0	\$0.00		
Other	(6,801)	(0.16)		
Federal: Per-Diems	\$0	\$0.00	\$0.00	33.69% STATE FUNDED
Grants	\$0	\$0.00		0.09% FEDERAL FUNDED
Other	\$5,000	\$0.12		
Local Jurisdictional - Operating (to balance)	\$2,751,421	\$63.73		51.89% LOCAL OPERATING
Non-Local Jurisdictional	\$104,416	\$2.42		
Out of State	\$0	\$0.00		11.08% LOCAL DEBT -
Work Release	\$28,272	\$0.65		RELATED
Other	\$38,969	\$0.90		3.25% OTHER FUNDED
SUB-TOTAL OPERATING	\$4,714,304	\$109.20	Per Inmate Day	100.00% TOTAL FUNDED
Local Jurisdictional - Debt Related	\$587,729	\$13.61		
Non-Local Jurisdictional - Debt Related		\$0.00		
Commonwealth Construction Reimbursed		\$0.00		
CAP Funds (Federal)		\$0.00		
TOTAL REVENUES	\$5,302,033	\$122.81	Per Inmate Day	
<i>Excess (Deficiency) of</i>				
<i>Revenues over Expenditures</i>		\$0	\$0.00	

BRISTOL CITY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	10 partially
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	67	Houses Females	Yes
Date(s) Built	1,970	Operates Dispatch	No
Compensation Board Funded Positions	42		
ALL INMATE HOUSED DAYS (LIDS)	51,973	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	142	213% TOTAL	
DOC RATED OPERATING CAPACITY	67	213% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 51,973

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$1,901,841	\$36.59	
Food Services	\$225,689	\$4.34	
Medical Services	\$410,024	\$7.89	
Inmate Programs	\$0	\$0.00	
Transportation	\$36,766	\$0.71	
Direct Jail Support	\$258,144	\$4.97	
Capital Accounts - Operating	\$97,525	\$1.88	
Other Jail Indirect Expenses	\$164,868	\$3.17	
SUB-TOTAL OPERATING	\$3,094,857	\$59.55	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$3,094,857	\$59.55	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 51,973

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,246,513	\$23.98		
Per-Diems (Gross)	\$302,147	\$5.81		
- Overhead Recovery	(\$1,752)	(\$0.03)		
Per-Diems (Net)	\$300,395	\$5.78		
Office / Vehicles	\$0	-		
Other	(6,438)	(0.12)		
Federal: Per-Diems	8,505	0.17	\$0.00	49.78% STATE FUNDED
Grants	\$0	\$0.00		0.44% FEDERAL FUNDED
Other	\$5,000	\$0.10		
Local Jurisdictional - Operating (to balance)	\$1,501,191	\$28.88		48.51% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		0.00% LOCAL DEBT - RELATED
Work Release	\$7,948	\$0.15		
Other	\$31,743	\$0.61		1.27% OTHER FUNDED
SUB-TOTAL OPERATING	\$3,094,857	\$59.55	Per Inmate Day	100.00% TOTAL FUNDED
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$3,094,857	\$59.55	Per Inmate Day	
Excess (Deficiency) of Revenues over Expenditures		\$0		

BRUNSWICK COUNTY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Mixed
# Federal Contract Beds	0	# of Locally Funded Position	0
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	24	Houses Females	Mixed
Date(s) Built	1,991	Operates Dispatch	Mixed
Compensation Board Funded Positions	17		
ALL INMATE HOUSED DAYS (LIDS)	18,848	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	52	215% TOTAL	
DOC RATED OPERATING CAPACITY	24	215% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 21,031

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$1,007,613	\$47.91	
Food Services	\$79,886	\$3.80	
Medical Services	\$66,770	\$3.17	
Inmate Programs	\$0	\$0.00	
Transportation	\$30,082	\$1.43	
Direct Jail Support	\$69,423	\$3.30	
Capital Accounts - Operating	\$4,062	\$0.19	
Other Jail Indirect Expenses	\$94,697	\$4.50	
SUB-TOTAL OPERATING	\$1,352,533	\$64.31	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$1,352,533	\$64.31	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 21,031

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$455,775	\$21.67		
Per-Diems (Gross)	\$136,528	\$6.49		
- Overhead Recovery	(\$540)	(\$0.03)		
Per-Diems (Net)	\$135,988	\$6.47		
Office / Vehicles	\$0	\$0.00		
Other	(\$1,970)	(0.09)		
Federal: Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$800	\$0.04		
Local Jurisdictional - Operating (to balance)	\$697,137	\$33.15		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$5,525	\$0.26		
Other	\$59,278	\$2.82		
SUB-TOTAL OPERATING	\$1,352,533	\$64.31	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,352,533	\$64.31	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

43.61% STATE FUNDED
0.06% FEDERAL FUNDED
51.55% LOCAL OPERATING
**0.00% LOCAL DEBT -
RELATED**
4.78% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (Deficiency) of
Revenues over Expenditures*

\$0

CENTRAL VIRGINIA REGIONAL FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	150	# of Locally Funded Position	53
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	242	Houses Females	Yes
Date(s) Built	1990;1995;2000	Operates Dispatch	No
Compensation Board Funded Positions	52		
ALL INMATE HOUSED DAYS (LIDS)	140,344	OPERATING	
FED/ OUT OF STATE ADP	86	CAPACITY USE %	
TOTAL LIDS ADP	385	159% TOTAL	
DOC RATED OPERATING CAPACITY	242	123% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 140,846

2. EXPENDITURES

Personal Services	\$5,232,397	\$37.15	
Food Services	\$582,760	\$4.14	
Medical Services	\$397,626	\$2.82	
Inmate Programs	\$2,034	\$0.01	
Transportation	\$65,592	\$0.47	
Direct Jail Support	\$908,888	\$6.45	
Capital Accounts - Operating	\$580,542	\$4.12	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$7,769,839	\$55.17	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$7,769,839	\$55.17	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 140,846

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,811,083	\$12.86		
Per-Diems (Gross)	\$662,676	\$4.70		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$662,676	\$4.71		
Office / Vehicles	\$0	\$0.00		
Other	(\$4,353)	(0.03)		
Federal: Per-Diems	\$1,769,592	\$12.57	\$56.37	
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$4,116,565	\$29.23		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$97,634	\$0.69		
Other	\$221,233	\$1.57		
SUB-TOTAL OPERATING	\$8,674,430	\$61.59	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$8,674,430	\$61.59	Per Inmate Day	
<i>Excess (Deficiency) of</i>				
Revenues over Expenditures	\$904,591	\$6.42	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

31.78% STATE FUNDED

22.78% FEDERAL FUNDED

52.98% LOCAL OPERATING

**0.00% LOCAL DEBT -
RELATED**

4.09% OTHER FUNDED

111.64% TOTAL FUNDED

CHARLOTTE COUNTY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	4
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	29	Houses Females	Yes
Date(s) Built	1987;2002	Operates Dispatch	Yes
Compensation Board Funded Positions	16		

ALL INMATE HOUSED DAYS (LIDS)	23,166	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	63	219% TOTAL	
DOC RATED OPERATING CAPACITY	29	219% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 23,166

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$868,915	\$37.51	
Food Services	\$187,786	\$8.11	
Medical Services	\$23,193	\$1.00	
Inmate Programs	\$0	\$0.00	
Transportation	\$0	\$0.00	
Direct Jail Support	\$111,131	\$4.80	
Capital Accounts - Operating	\$1,230	\$0.05	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$1,192,255	\$51.47	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$1,192,255	\$51.47	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 23,166

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$518,545	\$22.38		
Per-Diems (Gross)	\$225,754	\$9.75		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$225,754	\$9.75		
Office / Vehicles	\$0	\$0.00		
Other	(\$2,244)	(0.10)		
Federal: Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$105,431	\$4.55		
Non-Local Jurisdictional	\$224,640	\$9.70		
Out of State	\$0	\$0.00		
Work Release	\$96,461	\$4.16		
Other	\$23,668	\$1.02		
SUB-TOTAL OPERATING	\$1,192,255	\$51.47	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,192,255	\$51.47	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

62.24% STATE FUNDED
0.00% FEDERAL FUNDED
8.84% LOCAL OPERATING
0.00% LOCAL DEBT - RELATED
28.91% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (Deficiency) of
Revenues over Expenditures*

\$0

CHESAPEAKE CITY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Yes	Jail "Books" Inmates	Mixed
Contract Food Service	Yes	Local Salary Supplement	Mixed
# Federal Contract Beds	50	# of Locally Funded Positions	163
Direct Supervision - # Beds	240	Air Conditioned	Yes
Indirect Supervision - # Beds	303	Houses Females	Mixed
Date(s) Built	1963;1987;1997	Operates Dispatch	Mixed
Compensation Board Funded Positions	209		

ALL INMATE HOUSED DAYS (LIDS)	420,318
FED/ OUT OF STATE ADP	30
TOTAL LIDS ADP	1,152
DOC RATED OPERATING CAPACITY	543

OPERATING	
CAPACITY USE %	
212% TOTAL	
207% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS	423,846
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2. EXPENDITURES

Personal Services	\$21,069,766
Food Services	\$1,106,058
Medical Services	\$3,708,031
Inmate Programs	\$0
Transportation	\$679,980
Direct Jail Support	\$1,967,591
Capital Accounts - Operating	\$3,469,462
Other Jail Indirect Expenses	\$1,611,413
SUB-TOTAL OPERATING	\$33,612,301
Capital Accounts - Long Term	\$0
Debt Service	\$2,385,241
TOTAL EXPENSES	\$35,997,542

Expenses Per Inmate Day

\$49.71	
\$2.61	
\$8.75	
\$0.00	
\$1.60	
\$4.64	
\$8.19	
\$3.80	
\$79.30	Per Inmate Day
\$0.00	
\$5.63	
\$84.93	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS	423,846
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3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$7,155,049
Per-Diems (Gross)	\$2,490,588
- Overhead Recovery	(\$220,940)
Per-Diems (Net)	\$ 2,269,648
Office / Vehicles	\$0
Other	\$ (32,014)
Federal: Per-Diems	\$691,210
Grants	\$0
Other	\$27,653
Local Jurisdictional - Operating (to balance)	\$21,121,500
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$546,398
Other	\$997,142
SUB-TOTAL OPERATING	\$32,776,586
Local Jurisdictional - Debt Related	\$2,385,241
Commonwealth Construction Reimbursement	\$835,715
Commonwealth Construction Reimbursed	\$0
TOTAL REVENUES	\$35,997,542

Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day
------------------------------	--------------------------------

\$0.00
\$16.88
\$5.88
(\$0.52)
5.36
-
(0.08)
\$1.63
\$0.00
\$0.07
\$49.83
\$0.00
\$0.00
\$1.29
\$2.35

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

\$63.18	28.41% STATE FUNDED
	2.00% FEDERAL FUNDED
	58.67% LOCAL OPERATING
	6.63% LOCAL DEBT - RELATED
	4.29% OTHER FUNDED
	100.00% TOTAL FUNDED

SUB-TOTAL OPERATING	\$77.33	Per Inmate Day
Local Jurisdictional - Debt Related	\$5.63	
Commonwealth Construction Reimbursement	\$1.97	
Commonwealth Construction Reimbursed	\$0.00	
TOTAL REVENUES	\$84.93	Per Inmate Day

Excess (Deficiency) of Revenues over Expenditures	\$0
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CHESTERFIELD COUNTY FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Yes	Local Salary Supplement	Mixed
# Federal Contract Beds	0	# of Locally Funded Position	74
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	250	Houses Females	Mixed
Date(s) Built	1994;2006	Operates Dispatch	Mixed
Compensation Board Funded Positions	105		
ALL INMATE HOUSED DAYS (LIDS)	119,588	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	328	131% TOTAL	
DOC RATED OPERATING CAPACITY	250	131% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 122,478

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$10,684,486	\$87.24	
Food Services	\$388,184	\$3.17	
Medical Services	\$362,312	\$2.96	
Inmate Programs	\$0	\$0.00	
Transportation	\$13,851	\$0.11	
Direct Jail Support	\$1,280,800	\$10.46	
Capital Accounts - Operating	\$42,212	\$0.34	
Other Jail Indirect Expenses	\$593,088	\$4.84	
SUB-TOTAL OPERATING	\$13,364,933	\$109.12	Per Inmate Day
Capital Accounts - Long Term	\$73,320	\$0.60	
Debt Service	\$1,383,414	\$11.30	
TOTAL EXPENSES	\$14,821,667	\$121.01	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 122,478

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$5,674	\$0.05		
Salaries	\$3,396,113	\$27.73		
Per-Diems (Gross)	\$541,264	\$4.42		
- Overhead Recovery	\$23	\$0.00		
Per-Diems (Net)	\$541,287	\$4.42		
Office / Vehicles	\$0	\$0.00		
Other	(\$10,264)	(\$0.08)		
Federal: Per-Diems	\$0	\$0.00	\$0.00	
Grants	\$0	\$0.00		
Other	\$246,811	\$2.02		
Local Jurisdictional - Operating (to balance)	\$8,803,678	\$71.88		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$203,084	\$1.66		
Other	\$251,870	\$2.06		
SUB-TOTAL OPERATING	\$13,438,253	\$109.72		Per Inmate Day
Local Jurisdictional - Debt Related	\$1,383,414	\$11.30		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$14,821,667	\$121.01		Per Inmate Day

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

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

26.53% STATE FUNDED
1.67% FEDERAL FUNDED
59.40% LOCAL OPERATING
**9.33% LOCAL DEBT -
RELATED**
3.07% OTHER FUNDED
100.00% TOTAL FUNDED

CULPEPER COUNTY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	No	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Positions	0
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	37	Houses Females	Yes
Date(s) Built	1908;1986	Operates Dispatch	No
Compensation Board Funded Positions	35		

ALL INMATE HOUSED DAYS (LIDS)	27,687	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	76	205% TOTAL	
DOC RATED OPERATING CAPACITY	37	205% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 29,116

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$1,923,751	\$66.07	
Food Services	\$146,045	\$5.02	
Medical Services	\$166,127	\$5.71	
Inmate Programs	\$0	\$0.00	
Transportation	\$6,969	\$0.24	
Direct Jail Support	\$268,545	\$9.22	
Capital Accounts - Operating	\$1,517	\$0.05	
Other Jail Indirect Expenses	\$157,143	\$5.40	
SUB-TOTAL OPERATING	\$2,670,097	\$91.71	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$2,670,097	\$91.71	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 29,116

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,032,698	\$35.47		
Per-Diems (Gross)	\$139,523	\$4.79		
- Overhead Recovery	(\$4,510)	(\$0.15)		
Per-Diems (Net)	\$135,013	\$4.64		
Office / Vehicles	0	-		
Other	(\$5,365)	(\$0.18)		
Federal: Per-Diems	\$0	\$0.00	\$0.00	43.53% STATE FUNDED
Grants	\$0	\$0.00		0.06% FEDERAL FUNDED
Other	\$1,600	\$0.05		
Local Jurisdictional - Operating (to balance)	\$1,442,690	\$49.55		54.03% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		0.00% LOCAL DEBT -
Work Release	\$9,605	\$0.33		RELATED
Other	\$53,856	\$1.85		2.38% OTHER FUNDED
SUB-TOTAL OPERATING	\$2,670,097	\$91.71	Per Inmate Day	100.00% TOTAL FUNDED
Local Jurisdictional - Debt Related		\$0.00		
Non-Local Jurisdictional - Debt Related		\$0.00		
Commonwealth Construction Reimbursed		\$0.00		
CAP Funds (Federal)		\$0.00		
TOTAL REVENUES	\$2,670,097	\$91.71	Per Inmate Day	

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

DANVILLE CITY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	Mixed	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	3
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	254	Houses Females	Yes
Date(s) Built	1975--2002	Operates Dispatch	No
Compensation Board Funded Positions	59		
ALL INMATE HOUSED DAYS (LIDS)	103,809	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	284	134% TOTAL	
DOC RATED OPERATING CAPACITY	213	133% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 103,809

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$2,758,052	\$26.57	
Food Services	\$464,701	\$4.48	
Medical Services	\$422,763	\$4.07	
Inmate Programs	\$0	\$0.00	
Transportation	\$63,852	\$0.62	
Direct Jail Support	\$492,814	\$4.75	
Capital Accounts - Operating	\$1,996	\$0.02	
Other Jail Indirect Expenses	\$563,039	\$5.42	
SUB-TOTAL OPERATING	\$4,767,217	\$45.92	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$23,932	\$0.23	
TOTAL EXPENSES	\$4,791,149	\$46.15	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 103,809

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,968,466	\$18.96		
Per-Diems (Gross)	\$579,989	\$5.59		
- Overhead Recovery	(\$1,018)	(\$0.01)		
Per-Diems (Net)	\$578,971	\$5.58		
Office / Vehicles	\$0	\$0.00		
Other	(\$7,261)	(0.07)		
Federal: Per-Diems	\$360	\$0.00	\$0.00	
Grants	\$7,757	\$0.07		
Other	\$6,000	\$0.06		
Local Jurisdictional - Operating (to balance)	\$2,123,179	\$20.45		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$512	\$0.00		
Other	\$89,233	\$0.86		
SUB-TOTAL OPERATING	\$4,767,217	\$45.92	Per Inmate Day	
Local Jurisdictional - Debt Related	\$23,932	\$0.23		
Non-Local Jurisdictional - Debt Related		\$0.00		
Commonwealth Construction Reimbursed		\$0.00		
CAP Funds (Federal)		\$0.00		
TOTAL REVENUES	\$4,791,149	\$46.15	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

53.02% STATE FUNDED
0.29% FEDERAL FUNDED
44.31% LOCAL OPERATING
0.50% LOCAL DEBT - RELATED
1.86% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (Deficiency) of
Revenues over Expenditures*

\$0

DANVILLE CITY JAIL FARM

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	36
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	120	Houses Females	No
Date(s) Built	1,962	Operates Dispatch	No
Compensation Board Funded Positions	0		
ALL INMATE HOUSED DAYS (LIDS)	57,937	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	159	132% TOTAL	
DOC RATED OPERATING CAPACITY	120	132% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 57,937

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$1,618,747	\$27.94	
Food Services	\$292,646	\$5.05	
Medical Services	\$169,005	\$2.92	
Inmate Programs	\$0	\$0.00	
Transportation	\$50,744	\$0.88	
Direct Jail Support	\$286,784	\$4.95	
Capital Accounts - Operating	\$1,651	\$0.03	
Other Jail Indirect Expenses	\$377,612	\$6.52	
SUB-TOTAL OPERATING	\$2,797,189	\$48.28	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$2,797,189	\$48.28	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 57,937

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$0	\$0.00		
Per-Diems (Gross)	\$982,052	\$16.95		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$982,052	\$16.95		
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)	\$1,759,980	\$30.38		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$3,790	\$0.07		
Other	\$51,367	\$0.89		
SUB-TOTAL OPERATING	\$2,797,189	\$48.28	Per Inmate Day	
Local Jurisdictional - Debt Related		\$0.00		
Non-Local Jurisdictional - Debt Related		\$0.00		
Commonwealth Construction Reimbursed		\$0.00		
CAP Funds (Federal)		\$0.00		
TOTAL REVENUES	\$2,797,189	\$48.28	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

35.11% STATE FUNDED

0.00% FEDERAL FUNDED

62.92% LOCAL OPERATING

**0.00% LOCAL DEBT -
RELATED**

1.97% OTHER FUNDED

100.00% TOTAL FUNDED

**Excess (Deficiency) of
Revenues over Expenditures**

\$0

DINWIDDIE COUNTY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Yes	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Mixed
# Federal Contract Beds	0	# of Locally Funded Position	6
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	32	Houses Females	Mixed
Date(s) Built	1972	Operates Dispatch	Mixed
Compensation Board Funded Positions	16		

ALL INMATE HOUSED DAYS (LIDS)	16,807	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	46	144% TOTAL	
DOC RATED OPERATING CAPACITY	32	144% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 16,807

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$733,322	\$43.63	
Food Services	\$116,361	\$6.92	
Medical Services	\$245,197	\$14.59	
Inmate Programs	\$29,811	\$1.77	
Transportation	\$10,715	\$0.64	
Direct Jail Support	\$200,246	\$11.91	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$139,621	\$8.31	
SUB-TOTAL OPERATING	\$1,475,273	\$87.78	Per Inmate Day
Capital Accounts - Long Term	\$65,800	\$3.92	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$1,541,073	\$91.69	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 16,807

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$481,622	\$28.66		
Per-Diems (Gross)	99,880	\$5.94		
- Overhead Recovery	(\$59)	(\$0.00)		
Per-Diems (Net)	99,821	\$5.94		
Office / Vehicles	\$0	\$0.00		
Other	(1,935)	(0.12)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$1,400	\$0.08		
Local Jurisdictional - Operating (to balance)	\$930,268	\$55.35		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$3,718	\$0.22		
Work Release	\$2,732	\$0.16		
Other	\$23,447	\$1.40		
SUB-TOTAL OPERATING	\$1,541,073	\$91.69	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,541,073	\$91.69	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

37.60% STATE FUNDED
0.09% FEDERAL FUNDED
60.36% LOCAL OPERATING
0.00% LOCAL DEBT - RELATED
1.94% OTHER FUNDED
100.00% TOTAL FUNDED

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

FAIRFAX COUNTY

FISCAL YEAR 2012

FISCAL YEAR

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	95
Direct Supervision - # Beds	750	Air Conditioned	Yes
Indirect Supervision - # Beds	510	Houses Females	Yes
Date(s) Built	1978;1987;1998	Operates Dispatch	No
Compensation Board Funded Positions	391		
ALL INMATE HOUSED DAYS (LIDS)	460,133	OPERATING	
FED/ OUT OF STATE ADP	9	CAPACITY USE %	
TOTAL LIDS ADP	1,257	100% TOTAL	
DOC RATED OPERATING CAPACITY	1,260	99% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 464,504

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$62,159,691	\$133.82	
Food Services	\$2,188,703	\$4.71	
Medical Services	\$1,432,773	\$3.08	
Inmate Programs	\$475,664	\$1.02	
Transportation	\$821,065	\$1.77	
Direct Jail Support	\$5,922,468	\$12.75	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$6,020,251	\$12.96	
SUB-TOTAL OPERATING	\$79,020,615	\$170.12	Per Inmate Day
Capital Accounts - Long Term	\$0	-	
Debt Service	\$6,034,394	\$12.99	
TOTAL EXPENSES	\$85,055,009	\$183.11	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 464,504

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$11,573,759	\$24.92		
Per-Diems (Gross)	\$2,674,496	\$5.76		
- Overhead Recovery	(\$79,228)	(\$0.17)		
Per-Diems (Net)	\$2,595,267	\$5.59		
Office / Vehicles	\$0	\$0.00		
Other	(32,534)	(0.07)		
Federal: Per-Diems	\$261,122	\$0.56	\$79.49	16.63% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$460,221	\$0.99		0.87% FEDERAL FUNDED
Other	\$16,082	\$0.03		
Local Jurisdictional - Operating (to balance)	\$61,906,902	\$133.28		72.78% LOCAL OPERATING
Non-Local Jurisdictional	\$795,336	\$1.71		
Out of State	\$0	\$0.00		7.00% LOCAL DEBT - RELATED
Work Release	\$631,884	\$1.36		
Other	\$812,576	\$1.75		2.72% OTHER FUNDED
SUB-TOTAL OPERATING	\$79,020,615	\$170.12	Per Inmate Day	100.00% TOTAL FUNDED
Local Jurisdictional - Debt Related	\$5,956,656	\$12.82		
Non-Local Jurisdictional - Debt Related	\$77,738	\$0.17		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$85,055,009	\$183.11	Per Inmate Day	

*Excess (Deficiency) of
Revenues over Expenditures*

\$0

FAUQUIER COUNTY

FISCAL YEAR 2012

FISCAL YEAR

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Mixed	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	18
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	56	Houses Females	Yes
Date(s) Built	1966	Operates Dispatch	No
Compensation Board Funded Positions	28		
ALL INMATE HOUSED DAYS (LIDS)	40,106	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	110	196% TOTAL	
DOC RATED OPERATING CAPACITY	56	196% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 41,564

2. EXPENDITURES

Personal Services	\$2,368,217	\$56.98	
Food Services	\$197,596	\$4.75	
Medical Services	\$72,333	\$1.74	
Inmate Programs	\$0	\$0.00	
Transportation	\$10,260	\$0.25	
Direct Jail Support	\$297,194	\$7.15	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$355,993	\$8.56	
SUB-TOTAL OPERATING	\$3,301,593	\$79.43	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$3,301,593	\$79.43	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 41,564

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$910,276	\$21.90		
Per-Diems (Gross)	\$217,632	\$5.24		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$217,632	\$5.24		
Office / Vehicles	\$0	\$0.00		
Other	(4,035)	(0.10)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$2,036,339	\$48.99		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$95,650	\$2.30		
Other	\$45,731	\$1.10		
SUB-TOTAL OPERATING	\$3,301,593	\$79.43	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$3,301,593	\$79.43	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**34.04% STATE FUNDED****0.00% FEDERAL FUNDED****61.68% LOCAL OPERATING****0.00% LOCAL DEBT - RELATED****4.28% OTHER FUNDED****100.00% TOTAL FUNDED**

Excess (Deficiency) of
Revenues over Expenditures

\$0

FRANKLIN COUNTY

FISCAL YEAR 2012

FISCAL YEAR

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	0
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	49	Houses Females	No
Date(s) Built	1937;1987	Operates Dispatch	No
Compensation Board Funded Positions	20		
ALL INMATE HOUSED DAYS (LIDS)	20,935	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	57	117% TOTAL	
DOC RATED OPERATING CAPACITY	49	117% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 20,935

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$1,359,519	\$64.94	
Food Services	\$230,932	\$11.03	
Medical Services	\$48,370	\$2.31	
Inmate Programs	\$0	\$0.00	
Transportation	\$34,647	\$1.65	
Direct Jail Support	\$131,127	\$6.26	
Capital Accounts - Operating	\$2,429	\$0.12	
Other Jail Indirect Expenses	\$225,383	\$10.77	
SUB-TOTAL OPERATING	\$2,032,407	\$97.08	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$2,032,407	\$97.08	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 20,935

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$460,231	\$21.98		
Per-Diems (Gross)	\$135,128	\$6.45		
- Overhead Recovery	(\$731)	(\$0.03)		
Per-Diems (Net)	\$134,397	\$6.42		
Office / Vehicles	\$ -	-		
Other	(2,542)	(0.12)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$1,397,106	\$66.74		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$15,854	\$0.76		
Other	\$27,361	\$1.31		
SUB-TOTAL OPERATING	\$2,032,407	\$97.08	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$2,032,407	\$97.08	Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

29.13% STATE FUNDED

0.00% FEDERAL FUNDED

68.74% LOCAL OPERATING

0.00% LOCAL DEBT -
RELATED

2.13% OTHER FUNDED

100.00% TOTAL FUNDED

*Excess (Deficiency) of
Revenues over Expenditures*

\$0

GLOUCESTER COUNTY FISCAL YEAR 2012

FISCAL YEAR

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	4	# of Locally Funded Position	0
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	42	Houses Females	Mixed
Date(s) Built	1984	Operates Dispatch	No
Compensation Board Funded Positions	31		

ALL INMATE HOUSED DAYS (LIDS)	27,405
FED/ OUT OF STATE ADP	0
TOTAL LIDS ADP	75
DOC RATED OPERATING CAPACITY	42

OPERATING	
CAPACITY USE %	
179% TOTAL	
179% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 27,412

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$1,316,088	\$48.01	
Food Services	\$113,724	\$4.15	
Medical Services	\$185,485	\$6.77	
Inmate Programs	\$0	\$0.00	
Transportation	\$43,330	\$1.58	
Direct Jail Support	\$112,548	\$4.11	
Capital Accounts - Operating	\$25,725	\$0.94	
Other Jail Indirect Expenses	\$268,720	\$9.80	
SUB-TOTAL OPERATING	\$2,065,620	\$75.35	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$2,065,620	\$75.35	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 27,412

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$820,521	\$29.93		
Per-Diems (Gross)	\$152,620	\$5.57		
- Overhead Recovery	(\$237)	(\$0.01)		
Per-Diems (Net)	\$152,383	\$5.56		
Office / Vehicles	\$5,000	\$0.18		
Other	(3,689)	(0.13)		
Federal: Per-Diems	\$621	\$0.02		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$1,009,600	\$36.83		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$44,928	\$1.64		
Other	\$36,256	\$1.32		
SUB-TOTAL OPERATING	\$2,065,620	\$75.35	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$2,065,620	\$75.35	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

47.16% STATE FUNDED

0.03% FEDERAL FUNDED

48.88% LOCAL OPERATING

0.00% LOCAL DEBT -
RELATED

3.92% OTHER FUNDED

100.00% TOTAL FUNDED

*Excess (Deficiency) of
Revenues over Expenditures*

\$0

HAMPTON CITY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	No	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	1
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	468	Houses Females	Yes
Date(s) Built	1962;1979;1998	Operates Dispatch	No
Compensation Board Funded Positions	158		
ALL INMATE HOUSED DAYS (LIDS)	148,564	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	407	87% TOTAL	
DOC RATED OPERATING CAPACITY	468	87% STATE RESPONSIBLE	

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	148,564	Expenses Per Inmate Day	
Personal Services	\$6,347,116	\$42.72	
Food Services	\$465,622	\$3.13	
Medical Services	\$306,703	\$2.06	
Inmate Programs	\$0	\$0.00	
Transportation	\$37,517	\$0.25	
Direct Jail Support	\$912,567	\$6.14	
Capital Accounts - Operating	\$40,108	\$0.27	
Other Jail Indirect Expenses	\$191,050	\$1.29	
SUB-TOTAL OPERATING	\$8,300,683	\$55.87	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$579,003	\$3.90	
TOTAL EXPENSES	\$8,879,686	\$59.77	Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	148,564	Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$4,491,567	\$30.23		
Per-Diems (Gross)	\$820,099	\$5.52		
- Overhead Recovery	(\$843)	(\$0.01)		
Per-Diems (Net)	\$819,256	\$5.52		
Office / Vehicles	\$96,057	\$0.65		
Other	(\$21,822)	(\$0.15)		
Federal: Per-Diems	\$975	\$0.01		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$50	\$0.00		
Local Jurisdictional - Operating (to balance)	\$2,778,335	\$18.70		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$360	\$0.00		
Other	\$135,905	\$0.91		
SUB-TOTAL OPERATING	\$8,300,683	\$55.87	Per Inmate Day	
Local Jurisdictional - Debt Related	\$579,003	\$3.90		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$8,879,686	\$59.77	Per Inmate Day	
FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE				
60.64% STATE FUNDED				
0.01% FEDERAL FUNDED				
31.29% LOCAL OPERATING				
6.52% LOCAL DEBT - RELATED				
1.52% OTHER FUNDED				
100.00% TOTAL FUNDED				
Excess (Deficiency) of Revenues over Expenditures				
\$0				

HAMPTON ROADS REGIONAL FISCAL YEAR 2012

FISCAL YEAR

1. FACILITY PROFILE

Contract Medical	Yes	Jail "Books" Inmates	No
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	0
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	798	Houses Females	Yes
Date(s) Built	1998	Operates Dispatch	No
Compensation Board Funded Positions	303		

ALL INMATE HOUSED DAYS (LIDS)	434,587
FED/ OUT OF STATE ADP	317
TOTAL LIDS ADP	1,187
DOC RATED OPERATING CAPACITY	798

OPERATING	
CAPACITY USE %	
149% TOTAL	
109% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 434,587

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$15,570,566	\$35.83	
Food Services	\$1,180,734	\$2.72	
Medical Services	\$8,948,793	\$20.59	
Inmate Programs	\$0	\$0.00	
Transportation	\$109,969	\$0.25	
Direct Jail Support	\$3,871,692	\$8.91	
Capital Accounts - Operating	163,564	0.38	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$29,845,318	\$68.68	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$3,649,681	\$8.40	
TOTAL EXPENSES	\$33,494,999	\$77.07	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 434,587

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$8,711,228	\$20.04		
Per-Diems (Gross)	\$2,433,816	\$5.60		
- Overhead Recovery	(\$2,377,609)	(\$5.47)		
Per-Diems (Net)	\$56,207	0.13		
Office / Vehicles	\$451,115	\$1.04		
Other	25,495	0.06		
Federal: Per-Diems	\$8,797,146	\$20.24	\$76.03	
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$20,235	\$0.05		
Local Jurisdictional - Operating (to balance)	\$10,581,025	\$24.35		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$0	\$0.00		
Other	\$963,155	\$2.22		
SUB-TOTAL OPERATING	\$29,605,606	\$68.12		Per Inmate Day
Local Jurisdictional - Debt Related	\$3,649,681	\$8.40		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$33,255,287	\$76.52		Per Inmate Day
<i>Excess (Deficiency) of</i>				
Revenues over Expenditures	(\$239,712)	(0.55)		Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

27.60% STATE FUNDED
26.32% FEDERAL FUNDED
31.59% LOCAL OPERATING
10.90% LOCAL DEBT - RELATED
2.87% OTHER FUNDED
99.27% TOTAL FUNDED

HENRICO COUNTY FISCAL YEAR 2012

FISCAL YEAR

1. FACILITY PROFILE

Contract Medical	Yes	Jail "Books" Inmates	Mixed
Contract Food Service	yes	Local Salary Supplement	Mixed
# Federal Contract Beds	0	# of Locally Funded Position	21
Direct Supervision - # Beds	458	Air Conditioned	Mixed
Indirect Supervision - # Beds	329	Houses Females	Mixed
Date(s) Built	1979:1995	Operates Dispatch	Mixed
Compensation Board Funded Positions	292		
ALL INMATE HOUSED DAYS (LIDS)	424,119	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	1,162	148% TOTAL	
DOC RATED OPERATING CAPACITY	787	148% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 426,762

2. EXPENDITURES

Personal Services	\$18,447,296	\$43.23	
Food Services	\$1,372,232	\$3.22	
Medical Services	\$6,288,675	\$14.74	
Inmate Programs	\$667,814	\$1.56	
Transportation	\$323,399	\$0.76	
Direct Jail Support	\$3,644,756	\$8.54	
Capital Accounts - Operating	\$43,913	\$0.10	
Other Jail Indirect Expenses	\$4,798,692	\$11.24	
SUB-TOTAL OPERATING	\$35,586,777	\$83.39	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$2,190,125	\$5.13	
TOTAL EXPENSES	\$37,776,902	\$88.52	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 426,762

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$9,400,508	\$22.03		
Per-Diems (Gross)	\$2,252,690	\$5.28		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$2,252,690	\$5.28		
Office / Vehicles	\$0	\$0.00		
Other	(\$44,935)	(0.11)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$30,421	\$0.07		
Other	\$17,000	\$0.04		
Local Jurisdictional - Operating (to balance)	\$22,152,403	\$51.91		
Non-Local Jurisdictional	\$1,117,935	\$2.62		
Out of State	\$0	\$0.00		
Work Release	\$295,731	\$0.69		
Other	\$365,024	\$0.86		
SUB-TOTAL OPERATING	\$35,586,777	\$83.39	Per Inmate Day	
Local Jurisdictional - Debt Related		\$0.00		
Non-Local Jurisdictional - Debt Related	\$2,190,125	\$5.13		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$37,776,902	\$88.52	Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

30.73% STATE FUNDED

0.13% FEDERAL FUNDED

58.64% LOCAL OPERATING

0.00% LOCAL DEBT -
RELATED

10.50% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (Deficiency) of
Revenues over Expenditures

\$0

HENRY COUNTY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Mixed
# Federal Contract Beds	0	# of Locally Funded Position	16
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	67	Houses Females	Mixed
Date(s) Built	1974;1991	Operates Dispatch	Mixed
Compensation Board Funded Positions	45		
ALL INMATE HOUSED DAYS (LIDS)	59,866	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	164	245% TOTAL	
DOC RATED OPERATING CAPACITY	67	244% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 60,775

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$1,961,399	\$32.27	
Food Services	\$218,674	\$3.60	
Medical Services	\$49,474	\$0.81	
Inmate Programs	\$0	\$0.00	
Transportation	\$30,442	\$0.50	
Direct Jail Support	\$370,845	\$6.10	
Capital Accounts - Operating	\$4,002	\$0.07	
Other Jail Indirect Expenses	\$139,821	\$2.30	
SUB-TOTAL OPERATING	\$2,774,657	\$45.65	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$2,774,657	\$45.65	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 60,775

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,600,279	\$26.33		
Per-Diems (Gross)	\$297,119	\$4.89		
- Overhead Recovery	(\$514)	(\$0.01)		
Per-Diems (Net)	\$296,605	\$4.88		
Office / Vehicles	\$0	\$0.00		
Other	(7,038)	(0.12)		
Federal: Per-Diems	\$10,018	\$0.17	\$80.14	68.11% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		0.44% FEDERAL FUNDED
Other	\$2,200	\$0.04		
Local Jurisdictional - Operating (to balance)	\$763,457	\$12.56		27.52% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		0.00% LOCAL DEBT - RELATED
Work Release	\$8,911	\$0.15		3.93% OTHER FUNDED
Other	\$100,225	\$1.65		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$2,774,657	\$45.65	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$2,774,657	\$45.65	Per Inmate Day	

**Excess (Deficiency) of
Revenues over Expenditures**

\$0

LANCASTER COUNTY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	2
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	26	Houses Females	No
Date(s) Built	1978	Operates Dispatch	Yes
Compensation Board Funded Positions	14		
ALL INMATE HOUSED DAYS (LIDS)	9,164	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	25	97% TOTAL	
DOC RATED OPERATING CAPACITY	26	97% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 11,104

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$646,995	58.27	
Food Services	\$81,022	\$7.30	
Medical Services	\$29,831	\$2.69	
Inmate Programs	\$0	\$0.00	
Transportation	\$8,166	\$0.74	
Direct Jail Support	\$182,145	\$16.40	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$948,159	\$85.39	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$948,159	\$85.39	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 11,104

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded	0			
Grants	\$0	\$0.00		
Salaries	\$502,232	\$45.23		
Per-Diems (Gross)	\$64,868	\$5.84		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$64,868	\$5.85		
Office / Vehicles	-	-		
Other	(\$2,269)	(0.20)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$372,682	\$33.56		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$6,447	\$0.58		
Other	\$4,199	\$0.38		
SUB-TOTAL OPERATING	\$948,159	\$85.39	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$948,159	\$85.39	Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

59.57% STATE FUNDED

0.00% FEDERAL FUNDED

39.31% LOCAL OPERATING

**0.00% LOCAL DEBT -
RELATED**

1.12% OTHER FUNDED

100.00% TOTAL FUNDED

**Excess (Deficiency) of
Revenues over Expenditures**

\$0

LOUDOUN COUNTY**Fiscal Year 2012****1. FACILITY PROFILE**

Contract Medical	Yes
Contract Food Service	No
# Federal Contract Beds	0
Direct Supervision - # Beds	143
Indirect Supervision - # Beds	124
Date(s) Built	1993;2007
Compensation Board Funded Positions	153

Jail "Books" Inmates	Yes
Local Salary Supplement	Yes
# of Locally Funded Position	92
Air Conditioned	Yes
Houses Females	Yes
Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	88,440
FED/ OUT OF STATE ADP	3
TOTAL LIDS ADP	242
DOC RATED OPERATING CAPACITY	287

OPERATING	
CAPACITY USE %	
84% TOTAL	
83% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS	89,024
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2. EXPENDITURES

Personal Services	\$14,638,219
Food Services	\$302,449
Medical Services	\$1,614,180
Inmate Programs	\$0
Transportation	\$279,745
Direct Jail Support	\$1,340,181
Capital Accounts - Operating	\$330,601
Other Jail Indirect Expenses	\$1,552,212
SUB-TOTAL OPERATING	\$20,057,587
Capital Accounts - Long Term	\$0
Debt Service	\$6,466,273
TOTAL EXPENSES	\$26,523,860

Expenses Per Inmate Day

\$164.43	
\$3.40	
\$18.13	
\$0.00	
\$3.14	
\$15.05	
\$3.71	
\$17.44	
\$225.31	Per Inmate Day
\$0.00	
\$72.64	
\$297.94	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS	89,024
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3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$2,736,890
Per-Diems (Gross)	\$354,328
- Overhead Recovery	(\$35,136)
Per-Diems (Net)	\$319,192
Office / Vehicles	\$0
Other	265,573
Federal: Per-Diems	\$125,685
Grants - Includes Fed. Stabilization Funds	\$0
Other	\$1,400
Local Jurisdictional - Operating (to balance)	\$16,375,476
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$103,162
Other	\$130,209
SUB-TOTAL OPERATING	\$20,057,587
Local Jurisdictional - Debt Related	\$6,466,273
Non-Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursed	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$26,523,860

<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>
-------------------------------------	---------------------------------------

\$0.00
\$30.74
\$3.98
(\$0.39)
\$3.59
\$0.00
2.98
\$1.41
\$0.00
\$0.02
\$183.94
\$0.00
\$0.00
\$1.16
\$1.46

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
12.52% STATE FUNDED
0.48% FEDERAL FUNDED
61.74% LOCAL OPERATING
24.38% LOCAL DEBT - RELATED
0.88% OTHER FUNDED
100.00% TOTAL FUNDED

\$225.31	Per Inmate Day
\$72.64	
\$0.00	
\$0.00	
\$0.00	
\$297.94	Per Inmate Day

<i>Excess (Deficiency) of Revenues over Expenditures</i>	\$0
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MARTINSVILLE CITY AND ANNEX

Fiscal Year 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	Mixed	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	7
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	79	Houses Females	Yes
Date(s) Built	1973, 1999	Operates Dispatch	No
Compensation Board Funded Positions	41		
ALL INMATE HOUSED DAYS (LIDS)	44,097	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	121	153% TOTAL	
DOC RATED OPERATING CAPACITY	79	153% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 46,169

2. EXPENDITURES

Personal Services	\$1,780,947	\$38.57	
Food Services	\$145,982	\$3.16	
Medical Services	\$82,712	\$1.79	
Inmate Programs	\$10,800	\$0.23	
Transportation	\$51,305	\$1.11	
Direct Jail Support	\$207,188	\$4.49	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$286,135	\$6.20	
SUB-TOTAL OPERATING	\$2,565,069	\$55.56	Per Inmate Day
Capital Accounts - Long Term		\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$2,565,069	\$55.56	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 46,169

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,350,115	\$29.24		
Per-Diems (Gross)	\$305,321	\$6.61		
- Overhead Recovery	(\$564)	(\$0.01)		
Per-Diems (Net)	\$304,757	\$6.60		
Office / Vehicles	\$0	-		
Other	(6,177)	(0.13)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$2,000	\$0.04		
Local Jurisdictional - Operating (to balance)	\$838,493	\$18.16		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$33,512	\$0.73		
Other	\$42,369	\$0.92		
SUB-TOTAL OPERATING	\$2,565,069	\$55.56	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$2,565,069	\$55.56	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

64.27% STATE FUNDED

0.08% FEDERAL FUNDED

32.69% LOCAL OPERATING

**0.00% LOCAL DEBT -
RELATED**

2.96% OTHER FUNDED

100.00% TOTAL FUNDED

*Excess (Deficiency) of
Revenues over Expenditures*

\$0

MECKLENBURG COUNTY

Fiscal Year 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Mixed
# Federal Contract Beds	0	# of Locally Funded Position	4
Direct Supervision - # Beds	0	Air Conditioned	0
Indirect Supervision - # Beds	68	Houses Females	Mixed
Date(s) Built	1,961	Operates Dispatch	Mixed
Compensation Board Funded Positions	42		
ALL INMATE HOUSED DAYS (LIDS)	44,417	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	122	179% TOTAL	
DOC RATED OPERATING CAPACITY	68	179% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 44,424

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$2,143,831	\$48.26	
Food Services	\$220,428	\$4.96	
Medical Services	\$181,875	\$4.09	
Inmate Programs	\$19,516	\$0.44	
Transportation	\$9,861	\$0.22	
Direct Jail Support	\$423,307	\$9.53	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$2,998,818	\$67.50	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$2,998,818	\$67.50	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 44,424

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,402,207	\$31.56		
Per-Diems (Gross)	\$268,076	\$6.03		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$268,076	\$6.04		
Office / Vehicles	-	-		
Other	(6,176)	(0.14)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$4,800	\$0.11		
Local Jurisdictional - Operating (to balance)	\$1,299,032	\$29.24		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$27,491	\$0.62		
Other	\$3,388	\$0.08		
SUB-TOTAL OPERATING	\$2,998,818	\$67.50	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$2,998,818	\$67.50	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

55.49% STATE FUNDED

0.16% FEDERAL FUNDED

43.32% LOCAL OPERATING

**0.00% LOCAL DEBT -
RELATED**

1.03% OTHER FUNDED

100.00% TOTAL FUNDED

**Excess (Deficiency) of
Revenues over Expenditures**

\$0

MIDDLE PENNINSULA REGIONAL

Fiscal Year 2012

1. FACILITY PROFILE

Contract Medical	No	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Mixed
# Federal Contract Beds	0	# of Locally Funded Position	26
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	121	Houses Females	Mixed
Date(s) Built	1973, 1999	Operates Dispatch	Mixed
Compensation Board Funded Positions	53		

ALL INMATE HOUSED DAYS (LIDS)	68,461	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	188	155% TOTAL	
DOC RATED OPERATING CAPACITY	121	155% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 68,982

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$4,044,122	\$58.63	
Food Services	\$357,162	\$5.18	
Medical Services	\$423,889	\$6.14	
Inmate Programs	\$0	\$0.00	
Transportation	\$73,807	\$1.07	
Direct Jail Support	\$1,112,710	\$16.13	
Capital Accounts - Operating	\$169,410	\$2.46	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$6,181,100	\$89.60	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$507,476	\$7.36	
TOTAL EXPENSES	\$6,688,576	\$96.96	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 68,982

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$23,964	\$0.35		
Salaries	\$1,582,350	\$22.94		
Per-Diems (Gross)	\$474,324	\$6.88		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$474,324	\$6.88		
Office / Vehicles	\$0	\$0.00		
Other	(4,437)	(0.06)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$3,053,936	\$44.27		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$630,122	\$9.13		
Other	\$86,831	\$1.26		
SUB-TOTAL OPERATING	\$5,847,090	\$84.76	Per Inmate Day	
Local Jurisdictional - Debt Related	\$500,111	\$7.25		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$6,347,201	\$92.01	Per Inmate Day	
Excess (Deficiency) of Revenues over Expenditures		(\$341,375)	-\$4.95	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

31.04% STATE FUNDED
0.00% FEDERAL FUNDED
45.66% LOCAL OPERATING
7.48% LOCAL DEBT - RELATED
10.72% OTHER FUNDED
94.90% TOTAL FUNDED

MIDDLE RIVER REGIONAL

Fiscal Year 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	2
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	396	Houses Females	Yes
Date(s) Built	2,006	Operates Dispatch	No
Compensation Board Funded Positions	135		
ALL INMATE HOUSED DAYS (LIDS)	191,860	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	526	76% TOTAL	
DOC RATED OPERATING CAPACITY	396	76% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 191,860

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$7,705,769	\$40.16	
Food Services	\$615,266	\$3.21	
Medical Services	\$471,633	\$2.46	
Inmate Programs	\$0	\$0.00	
Transportation	\$89,659	\$0.47	
Direct Jail Support	\$1,212,607	\$6.32	
Capital Accounts - Operating	\$63,961	\$0.33	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$10,158,895	\$52.95	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$2,468,874	\$12.87	
TOTAL EXPENSES	\$12,627,769	\$65.82	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 191,860

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$4,301,043	\$22.42		
Per-Diems (Gross)	\$1,539,393	\$8.02		
- Overhead Recovery	(\$54)	(\$0.00)		
Per-Diems (Net)	\$1,539,339	\$8.03		
Office / Vehicles	\$0	\$0.00		
Other	(\$11,888)	(\$0.06)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$7,800	\$0.04		
Local Jurisdictional - Operating (to balance)	\$2,749,667	\$14.33		
Non-Local Jurisdictional	\$1,227,852	\$6.40		
Out of State	\$0	\$0.00		
Work Release	\$477,880	\$2.49		
Other	\$596,144	\$3.11		
SUB-TOTAL OPERATING	\$10,887,837	\$56.75	Per Inmate Day	
Local Jurisdictional - Debt Related	\$1,553,125	\$8.10		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$12,440,962	\$64.84	Per Inmate Day	
Excess (Deficiency) of Revenues over Expenditures		(\$186,807)	(0.97)	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

46.16% STATE FUNDED

0.06% FEDERAL FUNDED

21.77% LOCAL OPERATING

**12.30% LOCAL DEBT -
RELATED**

18.23% OTHER FUNDED

98.51% TOTAL FUNDED

MONTGOMERY COUNTY

Fiscal Year 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	4
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	60	Houses Females	Yes
Date(s) Built	1953; 1988; 1989	Operates Dispatch	No
Compensation Board Funded Positions	29		
ALL INMATE HOUSED DAYS (LIDS)	33,113	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	91	151% TOTAL	
DOC RATED OPERATING CAPACITY	60	151% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 40,889

2. EXPENDITURES

Personal Services	\$1,693,297	\$41.41	
Food Services	\$116,917	\$2.86	
Medical Services	\$15,880	\$0.39	
Inmate Programs	\$0	\$0.00	
Transportation	\$4,521	\$0.11	
Direct Jail Support	\$251,836	\$6.16	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$221,590	\$5.42	
SUB-TOTAL OPERATING	\$2,304,041	\$56.35	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$2,304,041	\$56.35	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 40,889

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$835,607	\$20.44		
Per-Diems (Gross)	\$193,144	\$4.72		
- Overhead Recovery	(\$1,499)	(\$0.04)		
Per-Diems (Net)	\$191,645	\$4.69		
Office / Vehicles	\$25,267	\$0.62		
Other	(3,802)	(0.09)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$1,110,275	\$27.15		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$110,007	\$2.69		
Other	\$35,042	\$0.86		
SUB-TOTAL OPERATING	\$2,304,041	\$56.35	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$2,304,041	\$56.35	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

45.52% STATE FUNDED

0.00% FEDERAL FUNDED

48.19% LOCAL OPERATING

**0.00% LOCAL DEBT -
RELATED**

6.30% OTHER FUNDED

100.00% TOTAL FUNDED

*Excess (Deficiency) of
Revenues over Expenditures*

\$0

NEWPORT NEWS CITY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	17
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	248	Houses Females	Yes
Date(s) Built	1976;1990	Operates Dispatch	No
Compensation Board Funded Positions	170		
ALL INMATE HOUSED DAYS (LIDS)	183,405	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	502	167% TOTAL	
DOC RATED OPERATING CAPACITY	300	167% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 184,113

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$8,403,592	\$45.64	
Food Services	\$549,055	\$2.98	
Medical Services	\$1,418,903	\$7.71	
Inmate Programs	\$0	\$0.00	
Transportation	\$225,230	\$1.22	
Direct Jail Support	\$920,533	\$5.00	
Capital Accounts - Operating	\$91,924	\$0.50	
Other Jail Indirect Expenses	\$1,189,962	\$6.46	
SUB-TOTAL OPERATING	\$12,799,199	\$69.52	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$1,031,068	\$5.60	
TOTAL EXPENSES	\$13,830,267	\$75.12	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 184,113

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$5,492,022	\$29.83		
Per-Diems (Gross)	\$878,977	\$4.77		
- Overhead Recovery	(\$1,443)	(\$0.01)		
Per-Diems (Net)	\$877,534	\$4.77		
Office / Vehicles	\$0	\$0.00		
Other	(14,652)	(0.08)		
Federal: Per-Diems	\$2,860	\$0.02	\$0.00	45.95% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		0.06% FEDERAL FUNDED
Other	\$6,000	\$0.03		
Local Jurisdictional - Operating (to balance)	\$5,933,962	\$32.23		42.91% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		7.46% LOCAL DEBT - RELATED
Work Release	\$61,726	\$0.34		3.63% OTHER FUNDED
Other	\$439,747	\$2.39		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$12,799,199	\$69.52	Per Inmate Day	
Local Jurisdictional - Debt Related	\$1,031,068	\$5.60		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$13,830,267	\$75.12	Per Inmate Day	

*Excess (Deficiency) of
Revenues over Expenditures*

\$0

NEWPORT NEWS CITY JAIL FARM

Fiscal Year 2012

1. FACILITY PROFILE

Contract Medical	Mixed
Contract Food Service	No
# Federal Contract Beds	0
Direct Supervision - # Beds	0
Indirect Supervision - # Beds	137
Date(s) Built	1941---1994
Compensation Board Funded Positions	0

Jail "Books" Inmates	No
Local Salary Supplement	Yes
# of Locally Funded Position	73
Air Conditioned	Mixed
Houses Females	No
Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	57,908
FED/ OUT OF STATE ADP	0
TOTAL LIDS ADP	159
DOC RATED OPERATING CAPACITY	137

OPERATING	
CAPACITY USE %	
116% TOTAL	
116% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS	57,908
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2. EXPENDITURES

Personal Services	\$3,441,827
Food Services	\$204,404
Medical Services	\$83,830
Inmate Programs	\$686
Transportation	\$26,796
Direct Jail Support	\$688,257
Capital Accounts - Operating	\$327
Other Jail Indirect Expenses	\$575,599
SUB-TOTAL OPERATING	\$5,021,726
Capital Accounts - Long Term	\$0
Debt Service	\$14,740
TOTAL EXPENSES	\$5,036,466

Expenses Per Inmate Day

\$59.44	
\$3.53	
\$1.45	
\$0.01	
\$0.46	
\$11.89	
\$0.01	
\$9.94	
\$86.72	Per Inmate Day
\$0.00	
\$0.25	
\$86.97	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS	57,908
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3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$0
Per-Diems (Gross)	\$821,552
- Overhead Recovery	\$0
Per-Diems (Net)	\$821,552
Office / Vehicles	\$0
Other	\$0
Federal: Per-Diems	\$0
Grants - Includes Fed. Stabilization Funds	\$0
Other	\$0
Local Jurisdictional - Operating (to balance)	\$3,950,012
Non-Local Jurisdictional	\$79,823
Out of State	\$0
Work Release	\$57,450
Other	\$112,889
SUB-TOTAL OPERATING	\$5,021,726
Local Jurisdictional - Debt Related	\$14,740
Non-Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursed	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$5,036,466

Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day
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\$0.00
\$0.00
\$14.19
\$0.00
\$14.19
\$0.00
\$0.00
\$0.00
\$0.00
\$0.00
\$0.00
\$0.00
\$68.21
\$1.38
\$0.00
\$0.99
\$1.95

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

16.31% STATE FUNDED
0.00% FEDERAL FUNDED
78.43% LOCAL OPERATING
0.29% LOCAL DEBT - RELATED
4.97% OTHER FUNDED
100.00% TOTAL FUNDED

SUB-TOTAL OPERATING	\$5,021,726	\$86.72 Per Inmate Day
Local Jurisdictional - Debt Related	\$14,740	\$0.25
Non-Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursed	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$5,036,466	\$86.97 Per Inmate Day

Excess (Deficiency) of
Revenues over Expenditures

\$0

NEW RIVER VALLEY REGIONAL

Fiscal Year 2012

1. FACILITY PROFILE

Contract Medical	No	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	0
Direct Supervision - # Beds	488	Air Conditioned	Yes
Indirect Supervision - # Beds	371	Houses Females	Yes
Date(s) Built	1,999	Operates Dispatch	No
Compensation Board Funded Positions	277		

ALL INMATE HOUSED DAYS (LIDS)	287,892
FED/ OUT OF STATE ADP	0
TOTAL LIDS ADP	789
DOC RATED OPERATING CAPACITY	859

OPERATING	
CAPACITY USE %	
92% TOTAL	
92% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS	292,105
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2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$12,183,070	\$41.71	
Food Services	\$795,915	\$2.72	
Medical Services	\$786,743	\$2.69	
Inmate Programs	\$0	\$0.00	
Transportation	\$200,141	\$0.69	
Direct Jail Support	\$1,268,542	\$4.34	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$15,234,411	\$52.15	Per Inmate Day
Capital Accounts - Long Term	\$758,570	\$2.60	
Debt Service	\$3,703,833	\$12.68	
TOTAL EXPENSES	\$19,696,814	\$67.43	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS	292,105
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3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Commonwealth Funded				
Grants	\$55,000	\$0.19		
Salaries	\$8,172,020	\$27.98		
Per-Diems (Gross)	\$2,099,367	\$7.19		
- Overhead Recovery	(\$163)	(\$0.00)		
Per-Diems (Net)	\$2,099,204	\$7.19		
Office / Vehicles	\$161,000	\$0.55		
Other	(20,155)	(0.07)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$410,880	\$1.41		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$6,168,821	\$21.12		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$48,246	\$0.17		
Other	\$495,681	\$1.70		
SUB-TOTAL OPERATING	\$17,590,697	\$60.22	Per Inmate Day	
Local Jurisdictional - Debt Related		\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$17,590,697	\$60.22	Per Inmate Day	
<i>Excess (Deficiency) of Revenues over Expenditures</i>	(\$2,106,117)	(7.21)	Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

53.14% STATE FUNDED
2.09% FEDERAL FUNDED
31.32% LOCAL OPERATING
0.00% LOCAL DEBT - RELATED
2.76% OTHER FUNDED
89.30% TOTAL FUNDED

NORFOLK CITY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	22
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	833	Houses Females	Yes
Date(s) Built	1962; 1989; 1997	Operates Dispatch	No
Compensation Board Funded Positions	404		

ALL INMATE HOUSED DAYS (LIDS)	505,413	OPERATING	
FED/ OUT OF STATE ADP	24	CAPACITY USE %	
TOTAL LIDS ADP	1,385	155% TOTAL	
DOC RATED OPERATING CAPACITY	896	152% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 514,441

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$15,657,814	\$30.44	
Food Services	\$1,038,574	\$2.02	
Medical Services	\$3,649,281	\$7.09	
Inmate Programs	\$0	\$0.00	
Transportation	\$64,576	\$0.13	
Direct Jail Support	\$1,345,646	\$2.62	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$1,595,777	\$3.10	
SUB-TOTAL OPERATING	\$23,351,668	\$45.39	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$1,917,724	\$3.72	
TOTAL EXPENSES	\$25,269,392	\$49.12	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 514,441

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$12,275,059	\$23.86		
Per-Diems (Gross)	\$2,810,304	\$5.46		
- Overhead Recovery	(\$202,321)	(\$0.39)		
Per-Diems (Net)	\$2,607,983	\$5.07		
Office / Vehicles	\$0	\$0.00		
Other	(\$54,796)	(0.11)		
Federal: Per-Diems	\$386,327	\$0.75	\$44.10	58.68% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		1.57% FEDERAL FUNDED
Other	\$9,200	\$0.02		
Local Jurisdictional - Operating (to balance)	\$6,347,945	\$12.34		25.12% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		7.59% LOCAL DEBT -
Work Release	\$562,026	\$1.09		RELATED
Other	\$1,217,924	\$2.37		7.03% OTHER FUNDED
SUB-TOTAL OPERATING	\$23,351,668	\$45.39	Per Inmate Day	100.00% TOTAL FUNDED
Local Jurisdictional - Debt Related	\$1,917,724	\$3.73		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$25,269,392	\$49.12	Per Inmate Day	

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

NORTHAMPTON COUNTY'S EASTERN SHORE REGIONAL JAIL

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	No
# Federal Contract Beds	0	# of Locally Funded Position	1
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	148	Houses Females	Yes
Date(s) Built	2007	Operates Dispatch	Yes
Compensation Board Funded Positions	59		

ALL INMATE HOUSED DAYS (LIDS)	30,754	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	84	57% TOTAL	
DOC RATED OPERATING CAPACITY	148	57% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 30,754

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$2,459,658	\$79.98	
Food Services	\$197,200	\$6.41	
Medical Services	\$133,724	\$4.35	
Inmate Programs	\$0	\$0.00	
Transportation	\$3,453	\$0.11	
Direct Jail Support	\$379,752	\$12.35	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$75,147	\$2.44	
SUB-TOTAL OPERATING	\$3,248,934	\$105.64	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$1,242,335	\$40.40	
TOTAL EXPENSES	\$4,491,269	\$146.04	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 30,754

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,800,708	\$58.55		
Per-Diems (Gross)	\$235,536	\$7.66		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$235,536	\$7.66		
Office / Vehicles	\$0	\$0.00		
Other	(7,127)	(0.23)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$1,448	\$0.05		
Local Jurisdictional - Operating (to balance)	\$1,201,233	\$39.06		
Non-Local Jurisdictional	\$570	\$0.02		
Out of State	\$0	\$0.00		
Work Release	\$298	\$0.01		
Other	\$16,268	\$0.53		
SUB-TOTAL OPERATING	\$3,248,934	\$105.64	Per Inmate Day	
Local Jurisdictional - Debt Related	\$1,242,335	\$40.40		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$4,491,269	\$146.04	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

45.19% STATE FUNDED
0.03% FEDERAL FUNDED
26.75% LOCAL OPERATING
27.66% LOCAL DEBT - RELATED
0.37% OTHER FUNDED
100.00% TOTAL FUNDED

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

NORTHERN NECK REGIONAL JAIL

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	150	# of Locally Funded Position	64
Direct Supervision - # Beds	50	Air Conditioned	Yes
Indirect Supervision - # Beds	184	Houses Females	Yes
Date(s) Built	1995; 1996; 2000	Operates Dispatch	No
Compensation Board Funded Positions	39		
ALL INMATE HOUSED DAYS (LIDS)	137,197	OPERATING	
FED/ OUT OF STATE ADP	216	CAPACITY USE %	
TOTAL LIDS ADP	376	161% TOTAL	
DOC RATED OPERATING CAPACITY	234	68% STATE RESPONSIBLE	

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	137,787	Expenses Per Inmate Day	
Personal Services	\$5,225,471	\$37.92	
Food Services	\$501,590	\$3.64	
Medical Services	\$499,580	\$3.63	
Inmate Programs	\$7,517	\$0.05	
Transportation	\$105,047	\$0.76	
Direct Jail Support	\$1,131,636	\$8.21	
Capital Accounts - Operating	\$80,456	\$0.58	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$7,551,297	\$54.80	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$150,097	\$1.09	
TOTAL EXPENSES	\$7,701,394	\$55.89	Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	138,027	Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$259,085	\$1.88		
Salaries	\$1,298,625	\$9.41		
Per-Diems (Gross)	\$357,692	\$2.59		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$357,692	\$2.60		
Office / Vehicles	\$0	\$0.00		
Other	(\$2,781)	(0.02)		
Federal: Per-Diems	\$4,136,169	\$29.97	\$52.46	24.83% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		59.81% FEDERAL FUNDED
Other	\$469,990	\$3.41		
Local Jurisdictional - Operating (to balance)	\$0	-		0.00% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		3.79% LOCAL DEBT - RELATED
Work Release	\$24,639	\$0.18		7.93% OTHER FUNDED
Other	\$586,032	\$4.25		96.36% TOTAL FUNDED
SUB-TOTAL OPERATING	\$7,129,451	\$51.65	Per Inmate Day	
Local Jurisdictional - Debt Related	\$291,979	\$2.12		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$7,421,430	\$53.77	Per Inmate Day	
Excess (Deficiency) of Revenues over Expenditures				
	(\$279,964)			

NORTHWESTERN REGIONAL FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	No	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	33
Direct Supervision - # Beds	320	Air Conditioned	Yes
Indirect Supervision - # Beds	236	Houses Females	Yes
Date(s) Built	1991; 2006; 2007	Operates Dispatch	No
Compensation Board Funded Positions	159		

ALL INMATE HOUSED DAYS (LIDS)	205,051	OPERATING
FED/ OUT OF STATE ADP	0	CAPACITY USE %
TOTAL LIDS ADP	562	101% TOTAL
DOC RATED OPERATING CAPACITY	556	101% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 211,348

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$11,666,851	\$55.20	
Food Services	\$866,978	\$4.10	
Medical Services	\$1,198,931	\$5.67	
Inmate Programs	\$13,864	\$0.07	
Transportation	\$64,948	\$0.31	
Direct Jail Support	\$1,267,737	\$6.00	
Capital Accounts - Operating	\$19,538	\$0.09	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$15,098,847	\$71.44	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$1,191,847	\$5.64	
TOTAL EXPENSES	\$16,290,694	\$77.08	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 211,348

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Commonwealth Funded				
Grants	\$249,098	\$1.18		
Salaries	\$4,919,366	\$23.28		
Per-Diems (Gross)	\$1,088,200	\$5.15		
- Overhead Recovery	(\$527)	(\$0.00)		
Per-Diems (Net)	\$1,087,673	\$5.15		
Office / Vehicles	\$54,776	\$0.26		
Other	(13,312)	(0.06)		
Federal: Per-Diems	\$1,892	\$0.01	\$90.34	38.66% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		0.01% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$7,703,817	\$36.45		47.29% LOCAL OPERATING
Non-Local Jurisdictional	\$12,220	\$0.06		
Out of State	\$0	\$0.00		7.34% LOCAL DEBT - RELATED
Work Release	\$412,698	\$1.95		3.99% OTHER FUNDED
Other	\$227,304	\$1.08		97.29% TOTAL FUNDED
SUB-TOTAL OPERATING	\$14,655,532	\$69.34	Per Inmate Day	
Local Jurisdictional - Debt Related	\$1,195,095	\$5.65		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$15,850,627	\$75.00	Per Inmate Day	
<i>Excess (Deficiency) of</i>				
Revenues over Expenditures	(\$440,067)	(2.08)	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

PAGE COUNTY FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Yes	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	0
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	34	Houses Females	No
Date(s) Built	1969	Operates Dispatch	No
Compensation Board Funded Positions	21		
ALL INMATE HOUSED DAYS (LIDS)	31,717	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	87	256% TOTAL	
DOC RATED OPERATING CAPACITY	34	256% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 34,553

2. EXPENDITURES

Personal Services	\$1,009,123	\$29.21	
Food Services	\$143,058	\$4.14	
Medical Services	\$221,825	\$6.42	
Inmate Programs	\$0	\$0.00	
Transportation	\$25,457	\$0.74	
Direct Jail Support	\$163,801	\$4.74	
Capital Accounts - Operating	\$3,538	\$0.10	
Other Jail Indirect Expenses	\$72,573	\$2.10	
SUB-TOTAL OPERATING	\$1,639,375	\$47.45	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$1,639,375	\$47.45	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 34,553

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$671,268	\$19.43		
Per-Diems (Gross)	\$189,353	\$5.48		
- Overhead Recovery	(\$283)	(\$0.01)		
Per-Diems (Net)	\$189,070	\$5.48		
Office / Vehicles	\$0	\$0.00		
Other	(3,060)	(0.09)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$600	\$0.02		
Local Jurisdictional - Operating (to balance)	\$662,785	\$19.18		
Non-Local Jurisdictional	\$120	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$22,490	\$0.65		
Other	\$96,102	\$2.78		
SUB-TOTAL OPERATING	\$1,639,375	\$47.45	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,639,375	\$47.45	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

52.29% STATE FUNDED
0.04% FEDERAL FUNDED
40.43% LOCAL OPERATING
0.00% LOCAL DEBT -
RELATED
7.24% OTHER FUNDED
100.00% TOTAL FUNDED

*Excess (Deficiency) of
Revenues over Expenditures*

\$0

PAMUNKEY REGIONAL FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	No	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	50	# of Locally Funded Position	21
Direct Supervision - # Beds	290	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1998	Operates Dispatch	No
Compensation Board Funded Positions	113		

ALL INMATE HOUSED DAYS (LIDS)	155,714	OPERATING	
FED/ OUT OF STATE ADP	71	CAPACITY USE %	
TOTAL LIDS ADP	427	147% TOTAL	
DOC RATED OPERATING CAPACITY	290	123% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 155,714

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$7,543,670	\$48.45	
Food Services	\$403,344	\$2.59	
Medical Services	\$966,392	\$6.21	
Inmate Programs	\$0	\$0.00	
Transportation	\$65,856	\$0.42	
Direct Jail Support	\$1,259,194	\$8.09	
Capital Accounts - Operating	\$310,032	\$1.99	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$10,548,488	\$67.74	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$1,865,770	\$11.98	
TOTAL EXPENSES	\$12,414,258	\$79.72	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 155,714

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$3,594,590	\$23.08		
Per-Diems (Gross)	\$613,529	\$3.94		
- Overhead Recovery	(\$556,801)	(\$3.58)		
Per-Diems (Net)	\$56,728	\$0.37		
Office / Vehicles	\$0	\$0.00		
Other	124,668	0.80		
Federal: Per-Diems	\$1,405,625	\$9.03	\$54.49	
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$65,316	\$0.42		
Local Jurisdictional - Operating (to balance)	\$4,814,653	\$30.92		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$46,588	\$0.30		
Other	\$603,692	\$3.88		
SUB-TOTAL OPERATING	\$10,711,860	\$68.79	Per Inmate Day	
Local Jurisdictional - Debt Related	\$1,696,800	\$10.90		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$12,408,660	\$79.69	Per Inmate Day	
Excess (Deficiency) of Revenues over Expenditures		(\$5,598)	(0.04)	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

30.42% STATE FUNDED
11.85% FEDERAL FUNDED
38.78% LOCAL OPERATING
13.67% LOCAL DEBT - RELATED
5.24% OTHER FUNDED
99.96% TOTAL FUNDED

PATRICK COUNTY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	0
Direct Supervision - # Beds	36	Air Conditioned	No
Indirect Supervision - # Beds	38	Houses Females	No
Date(s) Built	1927	Operates Dispatch	No
Compensation Board Funded Positions	26		
ALL INMATE HOUSED DAYS (LIDS)	25,522	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	70	206% TOTAL	
DOC RATED OPERATING CAPACITY	34	206% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 25,583

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$1,241,369	\$48.52	
Food Services	\$128,379	\$5.02	
Medical Services	\$98,906	\$3.87	
Inmate Programs	\$0	\$0.00	
Transportation	\$0	\$0.00	
Direct Jail Support	\$273,501	\$10.69	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$116,998	\$4.57	
SUB-TOTAL OPERATING	\$1,859,153	\$72.67	Per Inmate Day
Capital Accounts - Long Term	\$3,274,494	\$127.99	
Debt Service	\$464,126	\$18.14	
TOTAL EXPENSES	\$5,597,773	\$218.81	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 25,583

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$790,594	\$30.90		
Per-Diems (Gross)	\$144,322	\$5.64		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$144,322	\$5.65		
Office / Vehicles	\$0	\$0.00		
Other	(\$3,795)	(\$0.15)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$2,600	\$0.10		
Local Jurisdictional - Operating (to balance)	\$1,432,657	\$56.00		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$2,604	\$0.10		
Other	\$30,321	\$1.19		
SUB-TOTAL OPERATING	\$2,399,303	\$93.79	Per Inmate Day	
Local Jurisdictional - Debt Related	\$464,126	\$18.14		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$2,734,344	\$106.88		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$5,597,773	\$218.81	Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

65.48% STATE FUNDED

0.05% FEDERAL FUNDED

25.59% LOCAL OPERATING

**8.29% LOCAL DEBT -
RELATED**

0.58% OTHER FUNDED

100.00% TOTAL FUNDED

**Excess (Deficiency) of
Revenues over Expenditures**

\$0

PETERSBURG CITY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	No
# Federal Contract Beds	0	# of Locally Funded Position	5
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	250	Houses Females	Mixed
Date(s) Built	1968;1972	Operates Dispatch	No
Compensation Board Funded Positions	79		
ALL INMATE HOUSED DAYS (LIDS)	81,995	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	225	115% TOTAL	
DOC RATED OPERATING CAPACITY	195	115% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 81,995

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$3,261,397	\$39.78	
Food Services	\$400,617	\$4.89	
Medical Services	\$600,952	\$7.33	
Inmate Programs	\$10,225	\$0.12	
Transportation	\$96,782	\$1.18	
Direct Jail Support	\$839,481	\$10.24	
Capital Accounts - Operating	\$67,572	\$0.82	
Other Jail Indirect Expenses	\$803,632	\$9.80	
SUB-TOTAL OPERATING	\$6,080,658	\$74.16	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$6,080,658	\$74.16	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 81,995

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$2,602,022	\$31.73		
Per-Diems (Gross)	\$562,180	\$6.86		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$562,180	\$6.86		
Office / Vehicles	\$0	\$0.00		
Other	(11,955)	(0.15)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$2,861,276	\$34.90		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$0	\$0.00		
Other	\$67,135	\$0.82		
SUB-TOTAL OPERATING	\$6,080,658	\$74.16	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$6,080,658	\$74.16	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

51.84% STATE FUNDED

0.00% FEDERAL FUNDED

47.06% LOCAL OPERATING

**0.00% LOCAL DEBT -
RELATED**

1.09% OTHER FUNDED

100.00% TOTAL FUNDED

**Excess (Deficiency) of
Revenues over Expenditures**

\$0

PEUMANSEND CREEK REGIONAL

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	13
Direct Supervision - # Beds	40	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1999	Operates Dispatch	No
Compensation Board Funded Positions	108		
	0		
ALL INMATE HOUSED DAYS (LIDS)	103,669	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	284	85% TOTAL	
DOC RATED OPERATING CAPACITY	336	85% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 103,669

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$6,648,336	\$64.13	
Food Services	\$304,073	\$2.93	
Medical Services	\$307,407	\$2.97	
Inmate Programs	\$0	\$0.00	
Transportation	\$12,018	\$0.12	
Direct Jail Support	\$1,148,703	\$11.08	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$8,420,537	\$81.23	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$677,970	\$6.53	
TOTAL EXPENSES	\$9,098,507	\$87.76	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 103,669

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$3,311,759	\$31.95		
Per-Diems (Gross)	\$976,032	\$9.41		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$976,032	\$9.42		
Office / Vehicles	\$66,614	\$0.64		
Other	(9,042)	(0.09)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$642	\$0.01		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$3,466,954	\$33.44		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$0	\$0.00		
Other	\$470,499	\$4.54		
SUB-TOTAL OPERATING	\$8,283,458	\$79.90	Per Inmate Day	
Local Jurisdictional - Debt Related	\$646,013	\$6.23		
Non-Local Jurisdictional - Debt Related		\$0.00		
Commonwealth Construction Reimbursed		\$0.00		
CAP Funds (Federal)		\$0.00		
TOTAL REVENUES	\$8,929,471	\$86.13	Per Inmate Day	
FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE				
				47.76% STATE FUNDED
				0.01% FEDERAL FUNDED
				38.10% LOCAL OPERATING
				7.10% LOCAL DEBT - RELATED
				5.17% OTHER FUNDED
				98.15% TOTAL FUNDED
Excess (Deficiency) of Revenues over Expenditures				
	(\$169,036)	(1.63)	Per Inmate Day	

PIEDMONT REGIONAL FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	58
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	181	Houses Females	Yes
Date(s) Built	1988;2002-2004	Operates Dispatch	No
Compensation Board Funded Positions	69		
ALL INMATE HOUSED DAYS (LIDS)	266,975	OPERATING	
FED/ OUT OF STATE ADP	270	CAPACITY USE %	
TOTAL LIDS ADP	731	404% TOTAL	
DOC RATED OPERATING CAPACITY	181	255% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 271,444

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$6,294,521	\$23.19	
Food Services	\$1,078,933	\$3.97	
Medical Services	\$672,661	\$2.48	
Inmate Programs	\$0	\$0.00	
Transportation	\$173,599	\$0.64	
Direct Jail Support	\$1,031,938	\$3.80	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$9,251,652	\$34.08	Per Inmate Day
Capital Accounts - Long Term	-	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$9,251,652	\$34.08	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 271,444

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$2,030,900	\$7.48		
Per-Diems (Gross)	\$1,112,847	\$4.10		
- Overhead Recovery	(\$1,042,238)	(\$3.84)		
Per-Diems (Net)	\$70,609	\$0.26		
Office / Vehicles	\$0	\$0.00		
Other	(\$5,728)	(\$0.02)		
Federal: Per-Diems	\$4,873,791	\$17.96	\$49.38	22.65% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		52.68% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$136,178	\$0.50		1.47% LOCAL OPERATING
Non-Local Jurisdictional	\$1,447,564	\$5.33		
Out of State	\$0	\$0.00		0.00% LOCAL DEBT - RELATED
Work Release	\$193,998	\$0.71		21.67% OTHER FUNDED
Other	\$363,440	\$1.34		98.47% TOTAL FUNDED
SUB-TOTAL OPERATING	\$9,110,752	\$33.56	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$9,110,752	\$33.56	Per Inmate Day	
Excess (Deficiency) of				
Revenues over Expenditures	(\$140,900)	(\$0.52)		

PITTSYLVANIA COUNTY FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed
Contract Food Service	No
# Federal Contract Beds	0
Direct Supervision - # Beds	0
Indirect Supervision - # Beds	36
Date(s) Built	1981
Compensation Board Funded Positions	44

Jail "Books" Inmates	Yes
Local Salary Supplement	Yes
# of Locally Funded Position	2
Air Conditioned	Yes
Houses Females	No
Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	45,388
FED/ OUT OF STATE ADP	0
TOTAL LIDS ADP	124
DOC RATED OPERATING CAPACITY	36

OPERATING	
CAPACITY USE %	
345% TOTAL	
345% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS	45,388
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2. EXPENDITURES

Personal Services	\$2,517,025
Food Services	\$207,863
Medical Services	\$349,303
Inmate Programs	\$62,914
Transportation	\$29,595
Direct Jail Support	\$346,791
Capital Accounts - Operating	\$0
Other Jail Indirect Expenses	\$367,932
SUB-TOTAL OPERATING	\$3,881,423
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENSES	\$3,881,423

**Expenses Per
Inmate Day**

\$55.46	
\$4.58	
\$7.70	
\$1.39	
\$0.65	
\$7.64	
\$0.00	
\$8.11	
\$85.52	Per Inmate Day
\$0.00	
\$0.00	
\$85.52	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS	45,388
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3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$1,235,798
Per-Diems (Gross)	\$253,439
- Overhead Recovery	\$0
Per-Diems (Net)	\$253,439
Office / Vehicles	\$0
Other	(5,643)
Federal: Per-Diems	\$0
Grants - Includes Fed. Stabilization Funds	\$0
Other	\$5,200
Local Jurisdictional - Operating (to balance)	\$2,266,269
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$74,552
Other	\$51,808
SUB-TOTAL OPERATING	\$3,881,423
Local Jurisdictional - Debt Related	\$0
Non-Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursed	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$3,881,423

Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day
------------------------------------	--------------------------------------

\$0.00
\$27.23
\$5.58
\$0.00
\$5.59
\$0.00
(0.12)
\$0.00
\$0.00
\$0.11
\$49.93
\$0.00
\$0.00
\$1.64
\$1.14

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

38.22% STATE FUNDED
0.13% FEDERAL FUNDED
58.39% LOCAL OPERATING
0.00% LOCAL DEBT - RELATED
3.25% OTHER FUNDED
100.00% TOTAL FUNDED

SUB-TOTAL OPERATING	\$3,881,423	\$85.52 Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00
Non-Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursed	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$3,881,423	\$85.52 Per Inmate Day

<i>Excess (Deficiency) of Revenues over Expenditures</i>	\$0
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PORTSMOUTH CITY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed
Contract Food Service	Yes
# Federal Contract Beds	0
Direct Supervision - # Beds	40
Indirect Supervision - # Beds	248
Date(s) Built	1969
Compensation Board Funded Positions	128

Jail "Books" Inmates	Yes
Local Salary Supplement	Yes
# of Locally Funded Position	1
Air Conditioned	Yes
Houses Females	No
Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	149,546
FED/ OUT OF STATE ADP	0
TOTAL LIDS ADP	410
DOC RATED OPERATING CAPACITY	288

OPERATING	
CAPACITY USE %	
142% TOTAL	
142% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS	149,546
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2. EXPENDITURES

Personal Services	\$5,980,214
Food Services	\$646,242
Medical Services	\$1,167,047
Inmate Programs	\$1,003
Transportation	\$350,687
Direct Jail Support	\$1,156,005
Capital Accounts - Operating	\$0
Other Jail Indirect Expenses	\$796,264
SUB-TOTAL OPERATING	\$10,097,462
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENSES	\$10,097,462

**Expenses Per
Inmate Day**

\$39.99	
\$4.32	
\$7.80	
\$0.01	
\$2.35	
\$7.73	
\$0.00	
\$5.32	
\$67.52	Per Inmate Day
\$0.00	
\$0.00	
\$67.52	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS	149,546
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3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$4,504,111
Per-Diems (Gross)	\$1,034,291
- Overhead Recovery	(\$162)
Per-Diems (Net)	\$1,034,129
Office / Vehicles	\$0
Other	(18,457)
Federal: Per-Diems	\$0
Grants - Includes Fed. Stabilization Funds	\$0
Other	\$99,811
Local Jurisdictional - Operating (to balance)	\$4,198,452
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$108,127
Other	\$171,289
SUB-TOTAL OPERATING	\$10,097,462
Local Jurisdictional - Debt Related	\$0
Non-Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursed	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$10,097,462

Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day
------------------------------------	--------------------------------------

\$0.00	
\$30.12	
\$6.92	
(\$0.00)	
\$6.92	
\$0.00	
(0.12)	
\$0.00	\$65.00
\$0.00	
\$0.67	
\$28.07	
\$0.00	
\$0.00	
\$0.72	
\$1.15	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

54.67% STATE FUNDED
0.99% FEDERAL FUNDED
41.58% LOCAL OPERATING
0.00% LOCAL DEBT - RELATED
2.76% OTHER FUNDED
100.00% TOTAL FUNDED

\$67.52	Per Inmate Day
\$0.00	
\$0.00	
\$0.00	
\$0.00	
\$67.52	Per Inmate Day

*Excess (Deficiency) of
Revenues over Expenditures*

\$0

PRINCE WM./MANASSAS REGIONAL

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed
Contract Food Service	No
# Federal Contract Beds	0
Direct Supervision - # Beds	265
Indirect Supervision - # Beds	402
Date(s) Built	1982--2008
Compensation Board Funded Positions	250

Jail "Books" Inmates	Yes
Local Salary Supplement	Yes
# of Locally Funded Position	87
Air Conditioned	Yes
Houses Females	Yes
Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	312,341
FED/ OUT OF STATE ADP	9
TOTAL LIDS ADP	856
DOC RATED OPERATING CAPACITY	667

OPERATING	
CAPACITY USE %	
128% TOTAL	
127% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS	316,367
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2. EXPENDITURES

Personal Services	\$28,692,750
Food Services	\$1,321,909
Medical Services	\$1,967,195
Inmate Programs	\$361,170
Transportation	\$229,057
Direct Jail Support	\$6,368,534
Capital Accounts - Operating	\$15,861
Other Jail Indirect Expenses	\$0
SUB-TOTAL OPERATING	\$38,956,476
Capital Accounts - Long Term	\$0
Debt Service	\$8,845,777
TOTAL EXPENSES	\$47,802,253

Expenses Per Inmate Day

\$90.69	
\$4.18	
\$6.22	
\$1.14	
\$0.72	
\$20.13	
\$0.05	
\$0.00	
\$123.14	Per Inmate Day
\$0.00	
\$27.96	
\$151.10	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS	316,367
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3. REVENUES

Commonwealth Funded

Grants	\$0
Salaries	\$8,392,145
Per-Diems (Gross)	\$1,634,468
- Overhead Recovery	(\$84,522)
Per-Diems (Net)	\$1,549,946
Office / Vehicles	\$0
Other	(20,930)
Federal: Per-Diems	\$258,641
Grants - Includes Fed. Stabilization Funds	\$0
Other	\$391,962
Local Jurisdictional - Operating (to balance)	\$24,261,390
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$254,903
Other	\$531,477

Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day
------------------------------	--------------------------------

\$0.00
\$26.53
\$5.17
(\$0.27)
\$4.90
\$0.00
(0.07)
\$0.82
\$0.00
\$1.24
\$76.69
\$0.00
\$0.00
\$0.81
\$1.68

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

27.18%	STATE FUNDED
1.36%	FEDERAL FUNDED
50.75%	LOCAL OPERATING
18.50%	LOCAL DEBT - RELATED
1.65%	OTHER FUNDED
99.44%	TOTAL FUNDED

SUB-TOTAL OPERATING	\$35,619,534
Local Jurisdictional - Debt Related	\$8,845,777
Non-Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursed	\$3,071,552
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$47,536,863

\$112.59	Per Inmate Day
\$27.96	
\$0.00	
\$9.71	
\$0.00	
\$150.26	Per Inmate Day

Excess (Deficiency) of
Revenues over Expenditures

(\$265,390)	(0.84) Per Inmate Day
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RAPPAHANNOCK COUNTY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	2
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	7	Houses Females	Yes
Date(s) Built	1835;1991	Operates Dispatch	Yes
Compensation Board Funded Positions	12		
ALL INMATE HOUSED DAYS (LIDS)	8,730	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	24	342% TOTAL	
DOC RATED OPERATING CAPACITY	7	342% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 8,820

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$777,384	\$88.14	
Food Services	\$37,813	\$4.29	
Medical Services	\$24,307	\$2.76	
Inmate Programs	\$0	\$0.00	
Transportation	\$0	\$0.00	
Direct Jail Support	\$22,271	\$2.53	
Capital Accounts - Operating	\$2,866	\$0.32	
Other Jail Indirect Expenses		\$0.00	
SUB-TOTAL OPERATING	\$864,641	\$98.03	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service		\$0.00	
TOTAL EXPENSES	\$864,641	\$98.03	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 8,820

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$393,535	\$44.62		
Per-Diems (Gross)	\$50,928	\$5.77		
- Overhead Recovery	(\$35)	(\$0.00)		
Per-Diems (Net)	\$50,893	\$5.77		
Office / Vehicles	-	-		
Other	(1,957)	(0.22)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$392,979	\$44.56		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$13,803	\$1.56		
Other	\$15,388	\$1.74		
SUB-TOTAL OPERATING	\$864,641	\$98.03	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$864,641	\$98.03	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

51.17% STATE FUNDED

0.00% FEDERAL FUNDED

45.45% LOCAL OPERATING

**0.00% LOCAL DEBT -
RELATED**

3.38% OTHER FUNDED

100.00% TOTAL FUNDED

**Excess (Deficiency) of
Revenues over Expenditures**

\$0

RAPPAHANNOCK REGIONAL FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Positions	53
Direct Supervision - # Beds	592	Air Conditioned	Yes
Indirect Supervision - # Beds	432	Houses Females	Yes
Date(s) Built	2001	Operates Dispatch	No
Compensation Board Funded Positions	323		
ALL INMATE HOUSED DAYS (LIDS)	497,702	OPERATING	
FED/ OUT OF STATE ADP	162	CAPACITY USE %	
TOTAL LIDS ADP	1,364	133% TOTAL	
DOC RATED OPERATING CAPACITY	1,024	117% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 501,743

2. EXPENDITURES

Personal Services	\$18,471,186	\$36.81	
Food Services	\$1,730,533	\$3.45	
Medical Services	\$1,988,401	\$3.96	
Inmate Programs	\$42,293	\$0.08	
Transportation	\$298,324	\$0.59	
Direct Jail Support	\$3,138,882	\$6.26	
Capital Accounts - Operating	\$694,222	\$1.39	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$26,363,841	\$52.54	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$3,227,672	\$6.44	
TOTAL EXPENSES	\$29,591,513	\$58.98	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 501,743

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$8,651,444	\$17.24		
Per-Diems (Gross)	\$2,676,617	\$5.33		
- Overhead Recovery	(\$983,838)	(\$1.96)		
Per-Diems (Net)	\$1,692,779	\$3.38		
Office / Vehicles	\$121,694	\$0.24		
Other	(21,841)	(0.04)		
Federal: Per-Diems	\$3,680,594	\$7.34	\$62.24	35.29% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$1,254,333	\$2.50		16.97% FEDERAL FUNDED
Other	\$87,656	\$0.17		
Local Jurisdictional - Operating (to balance)	\$10,845,717	\$21.62		36.65% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		9.24% LOCAL DEBT -
Work Release	\$86,087	\$0.17		RELATED
Other	\$2,519,226	\$5.02		8.80% OTHER FUNDED
SUB-TOTAL OPERATING	\$28,917,689	\$57.63	Per Inmate Day	106.96% TOTAL FUNDED
Local Jurisdictional - Debt Related	\$2,734,655	\$5.45		
Commonwealth Construction Reimbursed	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$31,652,344	\$63.08	Per Inmate Day	
<i>Excess (Deficiency) of</i>				
<i>Revenues over Expenditures</i>	\$2,060,831	4.11	Per Inmate Day	

RICHMOND CITY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	14
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	882	Houses Females	Yes
Date(s) Built	1964; 1991	Operates Dispatch	No
Compensation Board Funded Positions	403		
ALL INMATE HOUSED DAYS (LIDS)	499,819	OPERATING	
FED/ OUT OF STATE ADP	3	CAPACITY USE %	
TOTAL LIDS ADP	1,369	155% TOTAL	
DOC RATED OPERATING CAPACITY	882	155% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 508,089

2. EXPENDITURES

Personal Services	\$19,415,255	\$38.21	
Food Services	\$1,438,007	\$2.83	
Medical Services	\$7,587,280	\$14.93	
Inmate Programs	\$0	\$0.00	
Transportation	\$236,802	\$0.47	
Direct Jail Support	\$984,986	\$1.94	
Capital Accounts - Operating	\$1,709,869	\$3.37	
Other Jail Indirect Expenses	\$1,905,941	\$3.75	
SUB-TOTAL OPERATING	\$33,278,140	\$65.50	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$33,278,140	\$65.50	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 508,089

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$12,485,882	\$24.57		
Per-Diems (Gross)	\$2,846,579	\$5.60		
- Overhead Recovery	(\$23,827)	(\$0.05)		
Per-Diems (Net)	\$2,822,752	\$5.56		
Office / Vehicles	\$179,809	\$0.35		
Other	(5,420)	(0.01)		
Federal: Per-Diems	\$60,335	\$0.12	\$47.25	46.53% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		0.23% FEDERAL FUNDED
Other	\$15,800	\$0.03		
Local Jurisdictional - Operating (to balance)	\$16,634,437	\$32.74		49.99% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		0.00% LOCAL DEBT - RELATED
Work Release	\$210,693	\$0.41		3.25% OTHER FUNDED
Other	\$873,852	\$1.72		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$33,278,140	\$65.50	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$33,278,140	\$65.50	Per Inmate Day	

*Excess (Deficiency) of
Revenues over Expenditures*

\$0

RIVERSIDE REGIONAL FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	2
Direct Supervision - # Beds	1,348	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1997	Operates Dispatch	No
Compensation Board Funded Positions	438		
ALL INMATE HOUSED DAYS (LIDS)	508,143	OPERATING	
FED/ OUT OF STATE ADP	30	CAPACITY USE %	
TOTAL LIDS ADP	1,392	101% TOTAL	
DOC RATED OPERATING CAPACITY	1,372	99% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 508,183

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$18,073,698	\$35.57	
Food Services	\$1,538,409	\$3.03	
Medical Services	\$2,481,864	\$4.88	
Inmate Programs	\$0	\$0.00	
Transportation	\$128,840	\$0.25	
Direct Jail Support	\$4,078,330	\$8.03	
Capital Accounts - Operating	\$99,886	\$0.20	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$26,401,027	\$51.95	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$8,466,941	\$16.66	
TOTAL EXPENSES	\$34,867,968	\$68.61	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 508,183

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$11,629,650	\$22.88		
Per-Diems (Gross)	\$3,159,859	\$6.22		
- Overhead Recovery	(\$260,033)	(\$0.51)		
Per-Diems (Net)	\$2,899,826	\$5.71		
Office / Vehicles	\$1,141,483	\$2.25		
Other	158,434	0.31		
Federal: Per-Diems	\$819,591	\$1.61	\$74.26	45.40% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		2.68% FEDERAL FUNDED
Other	\$114,025	\$0.22		
Local Jurisdictional - Operating (to balance)	\$18,965,451	\$37.32		54.39% LOCAL OPERATING
Non-Local Jurisdictional	\$406,471	\$0.80		
Out of State	\$0	\$0.00		0.00% LOCAL DEBT - RELATED
Work Release	\$268,099	\$0.53		6.01% OTHER FUNDED
Other	\$1,424,685	\$2.80		108.49% TOTAL FUNDED
SUB-TOTAL OPERATING	\$37,827,715	\$74.44	Per Inmate Day	
Local Jurisdictional - Debt Related		\$0.00		
Non-Local Jurisdictional - Debt Related		\$0.00		
Commonwealth Construction Reimbursed		\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$37,827,715	\$74.44	Per Inmate Day	
Excess (Deficiency) of Revenues over Expenditures	\$2,959,747	\$5.82		

ROANOKE CITY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	50	# of Locally Funded Position	4
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	409	Houses Females	Yes
Date(s) Built	1979,1996	Operates Dispatch	No
Compensation Board Funded Positions	181		

ALL INMATE HOUSED DAYS (LIDS)	227,158
FED/ OUT OF STATE ADP	81
TOTAL LIDS ADP	622
DOC RATED OPERATING CAPACITY	409

OPERATING	
CAPACITY USE %	
152% TOTAL	
132% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS	227,158
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2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$9,390,666	\$41.34	
Food Services	\$845,632	\$3.72	
Medical Services	\$2,013,800	\$8.87	
Inmate Programs	\$0	\$0.00	
Transportation	\$152,465	\$0.67	
Direct Jail Support	\$1,754,013	\$7.72	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$1,259,457	\$5.54	
SUB-TOTAL OPERATING	\$15,416,033	\$67.86	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$365,116	\$1.61	
TOTAL EXPENSES	\$15,781,149	\$69.47	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS	227,158
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3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$5,891,486	\$25.94		
Per-Diems (Gross)	\$1,294,173	\$5.70		
- Overhead Recovery	(\$704,651)	(\$3.10)		
Per-Diems (Net)	\$589,522	\$2.60		
Office / Vehicles	\$0	\$0.00		
Other	(27,359)	(0.12)		
Federal: Per-Diems	\$1,365,470	\$6.01	\$46.44	40.89% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		8.73% FEDERAL FUNDED
Other	\$12,800	\$0.06		
Local Jurisdictional - Operating (to balance)	\$7,193,726	\$31.67		45.58% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$180	\$0.00		2.31% LOCAL DEBT - RELATED
Work Release	\$30,433	\$0.13		2.46% OTHER FUNDED
Other	\$359,775	\$1.58		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$15,416,033	\$67.86	Per Inmate Day	
Local Jurisdictional - Debt Related	\$365,116	\$1.61		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$15,781,149	\$69.47	Per Inmate Day	

Excess (Deficiency) of Revenues over Expenditures	\$0
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ROANOKE COUNTY/SALEM

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Positions	4
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	108	Houses Females	No
Date(s) Built	1980	Operates Dispatch	No
Compensation Board Funded Positions	60		
ALL INMATE HOUSED DAYS (LIDS)	47,219	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	129	120% TOTAL	
DOC RATED OPERATING CAPACITY	108	120% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 49,528

2. EXPENDITURES

Personal Services	\$3,892,670	\$78.60	
Food Services	\$288,532	\$5.83	
Medical Services	\$204,193	\$4.12	
Inmate Programs	\$0	\$0.00	
Transportation	\$35,128	\$0.71	
Direct Jail Support	\$874,018	\$17.65	
Capital Accounts - Operating	\$94,263	\$1.90	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$5,388,804	\$108.80	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service		\$0.00	
TOTAL EXPENSES	\$5,388,804	\$108.80	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 49,528

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,889,353	\$38.15		
Per-Diems (Gross)	\$247,936	\$5.01		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$247,936	\$5.01		
Office / Vehicles	\$35,361	0.71		
Other	(\$8,859)	(0.18)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$53,690	\$1.08		
Other	\$14,800	\$0.30		
Local Jurisdictional - Operating (to balance)	\$2,279,692	\$46.03		
Non-Local Jurisdictional	\$737,098	\$14.88		
Out of State	\$0	\$0.00		
Work Release	\$44,785	\$0.90		
Other	\$94,948	\$1.92		
SUB-TOTAL OPERATING	\$5,388,804	\$108.80	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$5,388,804	\$108.80	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

40.15% STATE FUNDED
1.27% FEDERAL FUNDED
42.30% LOCAL OPERATING
**0.00% LOCAL DEBT -
RELATED**
16.26% OTHER FUNDED
100.00% TOTAL FUNDED

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

ROCKBRIDGE REGIONAL FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	No	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Positions	1
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	56	Houses Females	Yes
Date(s) Built	1987	Operates Dispatch	No
Compensation Board Funded Positions	38		
ALL INMATE HOUSED DAYS (LIDS)	34,188	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	94	167% TOTAL	
DOC RATED OPERATING CAPACITY	56	167% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 35,224

2. EXPENDITURES

Personal Services	\$1,912,217	\$54.29	
Food Services	\$224,643	\$6.38	
Medical Services	\$77,183	\$2.19	
Inmate Programs	\$0	\$0.00	
Transportation	\$7,260	\$0.21	
Direct Jail Support	\$283,127	\$8.04	
Capital Accounts - Operating	\$27,709	\$0.79	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$2,532,139	\$71.89	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$2,532,139	\$71.89	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 35,224

3. REVENUES

Commonwealth Funded		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Grants	\$0	\$0.00		
Salaries	\$1,301,971	\$36.96		
Per-Diems (Gross)	\$199,685	\$5.67		
- Overhead Recovery	(\$267)	(\$0.01)		
Per-Diems (Net)	\$199,418	\$5.67		
Office / Vehicles	\$0	\$0.00		
Other	(4,341)	(0.12)		
Federal: Per-Diems	\$106	\$0.00	\$53.00	59.12% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		0.00% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$849,437	\$24.12		33.55% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		0.00% LOCAL DEBT - RELATED
Work Release	\$60,433	\$1.72		4.82% OTHER FUNDED
Other	\$61,992	\$1.76		97.51% TOTAL FUNDED
SUB-TOTAL OPERATING	\$2,469,016	\$70.09	Per Inmate Day	
Local Jurisdictional - Debt Related		\$0.00		
Non-Local Jurisdictional - Debt Related		\$0.00		
Commonwealth Construction Reimbursed		\$0.00		
CAP Funds (Federal)		\$0.00		
TOTAL REVENUES	\$2,469,016	\$70.09	Per Inmate Day	
<i>Excess (Deficiency) of Revenues over Expenditures</i>	(\$63,123)	(\$1.79)		

ROCKINGHAM COUNTY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	20	# of Locally Funded Positions	15
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	208	Houses Females	Yes
Date(s) Built	1994	Operates Dispatch	No
Compensation Board Funded Positions	86		

ALL INMATE HOUSED DAYS (LIDS)	127,227
FED/ OUT OF STATE ADP	11
TOTAL LIDS ADP	349
DOC RATED OPERATING CAPACITY	208

OPERATING	
CAPACITY USE %	
168% TOTAL	
162% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 127,227

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$4,696,743	\$36.92	
Food Services	\$543,022	\$4.27	
Medical Services	\$674,199	\$5.30	
Inmate Programs	\$288	\$0.00	
Transportation	\$21,500	\$0.17	
Direct Jail Support	\$831,530	\$6.54	
Capital Accounts - Operating	\$77,139	\$0.61	
Other Jail Indirect Expenses	\$485,448	\$3.82	
SUB-TOTAL OPERATING	\$7,329,869	\$57.61	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$815,275	\$6.41	
TOTAL EXPENSES	\$8,145,144	\$64.02	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 127,227

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$2,448,934	\$19.25		
Per-Diems (Gross)	\$727,288	\$5.72		
- Overhead Recovery	(\$107,938)	(\$0.85)		
Per-Diems (Net)	\$619,350	\$4.87		
Office / Vehicles	\$20,470	\$0.16		
Other	(12,267)	(\$0.10)		
Federal: Per-Diems	\$260,702	\$2.05	\$64.93	
Grants - Includes Fed. Stabilization Funds	\$59,298	\$0.47		
Other	\$6,600	\$0.05		
Local Jurisdictional - Operating (to balance)	\$4,178,242	\$32.84		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$9,480	\$0.07		
Other	\$147,773	\$1.16		
SUB-TOTAL OPERATING	\$7,738,582	\$60.82		Per Inmate Day
Local Jurisdictional - Debt Related	\$406,562	\$3.20		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$8,145,144	\$64.02		Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

37.77% STATE FUNDED
4.01% FEDERAL FUNDED
51.30% LOCAL OPERATING
4.99% LOCAL DEBT - RELATED
1.92% OTHER FUNDED
100.00% TOTAL FUNDED

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

SHENANDOAH COUNTY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Positions	2
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	55	Houses Females	Yes
Date(s) Built	1969;1991	Operates Dispatch	No
Compensation Board Funded Positions	25		

ALL INMATE HOUSED DAYS (LIDS)	34,043	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	93	170% TOTAL	
DOC RATED OPERATING CAPACITY	55	170% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 34,561

2. EXPENDITURES

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$1,385,465	\$40.09	
Food Services	\$118,288	\$3.42	
Medical Services	\$36,583	\$1.06	
Inmate Programs	\$10,758	\$0.31	
Transportation	\$14,445	\$0.42	
Direct Jail Support	\$120,547	\$3.49	
Capital Accounts - Operating	\$877	\$0.03	
Other Jail Indirect Expenses	\$227,449	\$6.58	
SUB-TOTAL OPERATING	\$1,914,412	\$55.39	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$1,914,412	\$55.39	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 34,561

3. REVENUES

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$690,332	\$19.97		
Per-Diems (Gross)	\$171,644	\$4.97		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$171,644	\$4.97		
Office / Vehicles	-	-		
Other	(2,941)	(0)		
Federal: Per-Diems	\$0	\$0.00	\$45.00	44.87% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$13,137	\$0.38		0.69% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$947,037	\$27.40		49.47% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		0.00% LOCAL DEBT - RELATED
Work Release	\$56,817	\$1.64		4.96% OTHER FUNDED
Other	\$38,386	\$1.11		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$1,914,412	\$55.39	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,914,412	\$55.39	Per Inmate Day	

*Excess (Deficiency) of
Revenues over Expenditures*

\$0

SOUTHAMPTON COUNTY FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Positions	0
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	122	Houses Females	No
Date(s) Built	1950	Operates Dispatch	No
Compensation Board Funded Positions	51		
ALL INMATE HOUSED DAYS (LIDS)	35,339	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	97	79% TOTAL	
DOC RATED OPERATING CAPACITY	122	79% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 35,339

2. EXPENDITURES

Personal Services	\$2,190,145	\$61.98	
Food Services	\$142,375	\$4.03	
Medical Services	\$84,921	\$2.40	
Inmate Programs	\$0	\$0.00	
Transportation	\$46,076	\$1.30	
Direct Jail Support	\$289,943	\$8.20	
Capital Accounts - Operating	\$2,974	\$0.08	
Other Jail Indirect Expenses	\$129,752	\$3.67	
SUB-TOTAL OPERATING	\$2,886,186	\$81.67	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$2,886,186	\$81.67	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 35,339

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,448,635	\$40.99		
Per-Diems (Gross)	\$264,535	\$7.49		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$264,535	\$7.49		
Office / Vehicles	\$0	\$0.00		
Other	(\$6,918)	(\$0.20)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$200	\$0.01		
Local Jurisdictional - Operating (to balance)	\$1,023,292	\$28.96		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$119,989	\$3.40		
Other	\$36,453	\$1.03		
SUB-TOTAL OPERATING	\$2,886,186	\$81.67	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$2,886,186	\$81.67	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

59.12% STATE FUNDED

0.01% FEDERAL FUNDED

35.45% LOCAL OPERATING

**0.00% LOCAL DEBT -
RELATED**

5.41% OTHER FUNDED

100.00% TOTAL FUNDED

*Excess (Deficiency) of
Revenues over Expenditures*

\$0

SOUTHSIDE REGIONAL FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Positions	2
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	100	Houses Females	Yes
Date(s) Built	1998	Operates Dispatch	No
Compensation Board Funded Positions	49		

ALL INMATE HOUSED DAYS (LIDS)	74,835	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	205	205% TOTAL	
DOC RATED OPERATING CAPACITY	100	205% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 74,835

2. EXPENDITURES

Personal Services	\$2,492,676	\$33.31	
Food Services	\$281,800	\$3.77	
Medical Services	\$276,309	\$3.69	
Inmate Programs	\$36,409	\$0.49	
Transportation	\$12,819	\$0.17	
Direct Jail Support	\$646,991	\$8.65	
Capital Accounts - Operating	\$17,692	\$0.24	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$3,764,696	\$50.31	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$526,433	\$7.03	
TOTAL EXPENSES	\$4,291,129	\$57.34	Per Inmate Day

\$207,303

ALL INMATE RESPONSIBLE DAYS 74,835

3. REVENUES

Commonwealth Funded		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Grants	\$0	\$0.00		
Salaries	\$1,419,311	\$18.97		
Per-Diems (Gross)	\$471,799	\$6.30		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$471,799	\$6.31		
Office / Vehicles	\$47,041	\$0.63		
Other	(3,104)	(0.04)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$1,040,562	\$13.90		
Non-Local Jurisdictional	\$818,758	\$10.94		
Out of State	\$1,855	\$0.02		
Work Release	\$1,164	\$0.02		
Other	\$176,372	\$2.36		
SUB-TOTAL OPERATING	\$3,973,758	\$53.10	Per Inmate Day	
Local Jurisdictional - Debt Related	\$526,433	\$7.03		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$4,500,191	\$60.13	Per Inmate Day	
<i>Excess (Deficiency) of Revenues over Expenditures</i>		\$209,062	\$2.79	Per Inmate Day

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

45.09% STATE FUNDED
0.00% FEDERAL FUNDED
24.25% LOCAL OPERATING
12.27% LOCAL DEBT - RELATED
23.25% OTHER FUNDED
104.87% TOTAL FUNDED

SOUTHWEST VIRGINIA REGIONAL FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	No
# Federal Contract Beds	0	# of Locally Funded Positions	12
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	896	Houses Females	Yes
Date(s) Built	2000-2005	Operates Dispatch	No
Compensation Board Funded Positions	304		

ALL INMATE HOUSED DAYS (LIDS)	607,447	OPERATING	
FED/ OUT OF STATE ADP	21	CAPACITY USE %	
TOTAL LIDS ADP	1,664	186% TOTAL	
DOC RATED OPERATING CAPACITY	896	183% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 609,544

2. EXPENDITURES

Personal Services	\$17,050,391	\$27.97	
Food Services	\$2,439,760	\$4.00	
Medical Services	\$4,504,559	\$7.39	
Inmate Programs	\$0	\$0.00	
Transportation	\$468,388	\$0.77	
Direct Jail Support	\$3,003,680	\$4.93	
Capital Accounts - Operating	\$211,748	\$0.35	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$27,678,526	\$45.41	Per Inmate Day
Capital Accounts - Long Term		\$0.00	
Debt Service	\$3,840,990	\$6.30	
TOTAL EXPENSES	\$31,519,516	\$51.71	Per Inmate Day

**Expenses Per
Inmate Day**

ALL INMATE RESPONSIBLE DAYS 609,544

3. REVENUES

Commonwealth Funded		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal Inmate Day</i>	
Grants	\$0	\$0.00		
Salaries	\$10,183,192	\$16.71		
Per-Diems (Gross)	\$4,252,552	\$6.98		
- Overhead Recovery	(\$156,891)	(\$0.26)		
Per-Diems (Net)	\$4,095,661	6.72		
Office / Vehicles	\$50,000	\$0.08		
Other	(22,723)	(0.04)		
Federal: Per-Diems	\$509,925	\$0.84	\$66.53	
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$11,168,822	\$18.32		
Non-Local Jurisdictional	\$34,464	\$0.06		
Out of State	\$0	\$0.00		
Work Release	\$164,432	\$0.27		
Other	\$2,217,148	\$3.64		
SUB-TOTAL OPERATING	\$28,400,921	\$46.59	Per Inmate Day	
Local Jurisdictional - Debt Related	\$2,257,067	\$3.70		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$30,657,988	\$50.30	Per Inmate Day	
<i>Excess (Deficiency) of Revenues over Expenditures</i>		(\$861,528)	-\$1.41	Per Inmate Day

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

45.39% STATE FUNDED
1.62% FEDERAL FUNDED
35.43% LOCAL OPERATING
**7.16% LOCAL DEBT -
RELATED**
7.67% OTHER FUNDED
97.27% TOTAL FUNDED

SUSSEX COUNTY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Positions	0
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	28	Houses Females	Yes
Date(s) Built	1967	Operates Dispatch	Yes
Compensation Board Funded Positions	16		

ALL INMATE HOUSED DAYS (LIDS)	27,117	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	74	265% TOTAL	
DOC RATED OPERATING CAPACITY	28	265% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 27,117

2. EXPENDITURES

Personal Services	\$1,191,031	\$43.92	
Food Services	\$139,017	\$5.13	
Medical Services	\$103,881	\$3.83	
Inmate Programs	\$0	\$0.00	
Transportation	\$5,292	\$0.20	
Direct Jail Support	\$224,928	\$8.29	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$257,466	\$9.49	
SUB-TOTAL OPERATING	\$1,921,615	\$70.86	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$1,921,615	\$70.86	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 27,117

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$572,013	\$21.09		
Per-Diems (Gross)	\$126,644	\$4.67		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$126,644	\$4.67		
Office / Vehicles	\$0	\$0.00		
Other	(3,914)	(0.14)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$1,655	\$0.06		
Local Jurisdictional - Operating (to balance)	\$1,179,869	\$43.51		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$26,478	\$0.98		
Work Release	\$18,870	\$0.70		
Other	\$0	\$0.00		
SUB-TOTAL OPERATING	\$1,921,615	\$70.86	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,921,615	\$70.86	Per Inmate Day	

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

36.15% STATE FUNDED
0.09% FEDERAL FUNDED

61.40% LOCAL OPERATING

**0.00% LOCAL DEBT -
RELATED**
2.35% OTHER FUNDED
100.00% TOTAL FUNDED

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

VIRGINIA BEACH CITY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Positions	69
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	859	Houses Females	Yes
Date(s) Built	1978--2005	Operates Dispatch	No
Compensation Board Funded Positions	365		

ALL INMATE HOUSED DAYS (LIDS)	534,867	OPERATING	
FED/ OUT OF STATE ADP	20	CAPACITY USE %	
TOTAL LIDS ADP	1,465	171% TOTAL	
DOC RATED OPERATING CAPACITY	859	168% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 534,867

2. EXPENDITURES

Personal Services	\$25,490,758	\$47.66	
Food Services	\$1,271,213	\$2.38	
Medical Services	\$3,581,020	\$6.70	
Inmate Programs	\$275	\$0.00	
Transportation	\$197,318	\$0.37	
Direct Jail Support	\$1,435,902	\$2.68	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$3,274,511	\$6.12	
SUB-TOTAL OPERATING	\$35,250,997	\$65.91	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$1,871,972	\$3.50	
TOTAL EXPENSES	\$37,122,969	\$69.41	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 534,867

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$11,676,549	\$21.83		
Per-Diems (Gross)	\$3,220,487	\$6.02		
- Overhead Recovery	(\$201,378)	(\$0.38)		
Per-Diems (Net)	\$3,019,109	\$5.65		
Office / Vehicles	\$0	\$0.00		
Other	(39,910)	(0.07)		
Federal: Per-Diems	\$573,962	\$1.07	78.62	39.48% STATE FUNDED
- Grants	\$1,127,386	\$2.11		4.60% FEDERAL FUNDED
- Other	\$4,800	\$0.01		
Local Jurisdictional - Operating (to balance)	\$16,578,707	\$31.00		44.66% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		5.04% LOCAL DEBT - RELATED
Work Release	\$1,293,040	\$2.42		6.21% OTHER FUNDED
Other	\$1,017,354	\$1.90		100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$35,250,997	\$65.91	Per Inmate Day	
Local Jurisdictional - Debt Related	\$1,871,972	\$3.50		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$37,122,969	\$69.41	Per Inmate Day	

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

VIRGINIA PENINSULA REGIONAL

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed
Contract Food Service	No
# Federal Contract Beds	0
Direct Supervision - # Beds	194
Indirect Supervision - # Beds	96
Date(s) Built	1997
Compensation Board Funded Positions	112

Jail "Books" Inmates	Yes
Local Salary Supplement	Yes
# of Locally Funded Position	12
Air Conditioned	Yes
Houses Females	Yes
Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	144,305
FED/ OUT OF STATE ADP	2
TOTAL LIDS ADP	395
DOC RATED OPERATING CAPACITY	290

OPERATING	
CAPACITY USE %	
136% TOTAL	
136% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS	144,305
------------------------------------	---------

2. EXPENDITURES

Personal Services	\$6,499,126
Food Services	\$610,090
Medical Services	\$1,043,801
Inmate Programs	\$71,716
Transportation	\$81,505
Direct Jail Support	\$1,324,482
Capital Accounts - Operating	\$0
Other Jail Indirect Expenses	\$0
SUB-TOTAL OPERATING	\$9,630,720
Capital Accounts - Long Term	\$0
Debt Service	\$1,890,950
TOTAL EXPENSES	\$11,521,670

**Expenses Per
Inmate Day**

\$45.04	
\$4.23	
\$7.23	
\$0.50	
\$0.56	
\$9.18	
\$0.00	
\$0.00	
\$66.74	Per Inmate Day
\$0.00	
\$13.10	
\$79.84	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS	144,305
------------------------------------	---------

3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$3,877,077
Per-Diems (Gross)	\$986,587
- Overhead Recovery	(\$15,446)
Per-Diems (Net)	\$971,141
Office / Vehicles	\$6,792
Other	(6,935)
Federal: Per-Diems	\$68,380
Grants - Includes Fed. Stabilization Funds	\$0
Other	\$0
Local Jurisdictional - Operating (to balance)	\$4,476,246
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$73,776
Other	\$786,906
SUB-TOTAL OPERATING	\$10,253,383
Local Jurisdictional - Debt Related	\$1,725,000
Non-Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursed	\$0
CAP Funds (Federal)	\$0.00
TOTAL REVENUES	\$11,978,383

Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day
------------------------------------	--------------------------------------

\$0.00
\$26.87
\$6.84
(\$0.11)
6.73
\$0.05
(0.05)
\$0.48
\$0.00
\$0.00
\$31.02
\$0.00
\$0.00
\$0.51
\$5.45

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

\$93.67	42.08% STATE FUNDED
	0.59% FEDERAL FUNDED
	38.85% LOCAL OPERATING
	14.97% LOCAL DEBT - RELATED
	7.46% OTHER FUNDED
	103.96% TOTAL FUNDED

SUB-TOTAL OPERATING	\$10,253,383	\$71.05	Per Inmate Day
Local Jurisdictional - Debt Related	\$1,725,000	\$11.95	
Non-Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursed	\$0	\$0.00	
CAP Funds (Federal)	\$0.00	\$0.00	
TOTAL REVENUES	\$11,978,383	\$83.01	Per Inmate Day

*Excess (Deficiency) of
Revenues over Expenditures*

\$456,713	3.16	Per Inmate Day
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WARREN COUNTY

FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	# of Locally Funded Position	1
Direct Supervision - # Beds	12	Air Conditioned	Yes
Indirect Supervision - # Beds	67	Houses Females	Yes
Date(s) Built	1950; 1989; 2001	Operates Dispatch	No
Compensation Board Funded Positions	35		
ALL INMATE HOUSED DAYS (LIDS)	49,135	OPERATING	
FED/ OUT OF STATE ADP	0	CAPACITY USE %	
TOTAL LIDS ADP	135	170% TOTAL	
DOC RATED OPERATING CAPACITY	79	170% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 50,223

2. EXPENDITURES

		Expenses Per Inmate Day	
Personal Services	\$1,660,123	\$33.06	
Food Services	\$144,600	\$2.88	
Medical Services	\$30,000	\$0.60	
Inmate Programs	\$18,000	\$0.36	
Transportation	\$23,537	\$0.47	
Direct Jail Support	\$292,250	\$5.82	
Capital Accounts - Operating	\$25,000	\$0.50	
Other Jail Indirect Expenses	\$167,289	\$3.33	
SUB-TOTAL OPERATING	\$2,360,799	\$47.01	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$39,271	\$0.78	
TOTAL EXPENSES	\$2,400,070	\$47.79	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 50,223

3. REVENUES

		Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,103,818	\$21.98		
Per-Diems (Gross)	\$283,863	\$5.65		
- Overhead Recovery	(\$24)	(\$0.00)		
Per-Diems (Net)	\$283,839	\$5.66		
Office / Vehicles	0	0.00		
Other	(5,706)	(0.11)		
Federal: Per-Diems	\$0	\$0.00		
Grants - Includes Fed. Stabilization Funds	\$0	\$0.00		
Other	\$600	\$0.01		
Local Jurisdictional - Operating (to balance)	\$791,306	\$15.76		
Non-Local Jurisdictional	\$3,840	\$0.08		
Out of State	\$0	\$0.00		
Work Release	\$136,147	\$2.71		
Other	\$46,955	\$0.93		
SUB-TOTAL OPERATING	\$2,360,799	\$47.01	Per Inmate Day	
Local Jurisdictional - Debt Related	\$39,271	\$0.78		
Non-Local Jurisdictional - Debt Related		\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$2,400,070	\$47.79	Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

57.58% STATE FUNDED

0.02% FEDERAL FUNDED

32.97% LOCAL OPERATING

**1.64% LOCAL DEBT -
RELATED**

7.78% OTHER FUNDED

100.00% TOTAL FUNDED

**Excess (Deficiency) of
Revenues over Expenditures**

\$0

WESTERN TIDEWATER REGIONAL FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Mixed
Contract Food Service	Yes
# Federal Contract Beds	80
Direct Supervision - # Beds	0
Indirect Supervision - # Beds	552
Date(s) Built	1992; 1999
Compensation Board Funded Positions	139

Jail "Books" Inmates	Mixed
Local Salary Supplement	Yes
# of Locally Funded Position	14
Air Conditioned	Yes
Houses Females	Yes
Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	241,634
FED/ OUT OF STATE ADP	162
TOTAL LIDS ADP	662
DOC RATED OPERATING CAPACITY	552

OPERATING	
CAPACITY USE %	
120% TOTAL	
91% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS	242,052
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2. EXPENDITURES

Personal Services	\$8,399,465
Food Services	\$793,890
Medical Services	\$1,007,818
Inmate Programs	\$0
Transportation	\$82,619
Direct Jail Support	\$2,061,860
Capital Accounts - Operating	\$10,926
Other Jail Indirect Expenses	\$0
SUB-TOTAL OPERATING	\$12,356,578

**Expenses Per
Inmate Day**

\$34.70
\$3.28
\$4.16
\$0.00
\$0.34
\$8.52
\$0.05
\$0.00

Per Inmate Day

Capital Accounts - Long Term	\$0
Debt Service	\$571,934

TOTAL EXPENSES**\$12,928,512****\$51.05****Per Inmate Day**

ALL INMATE RESPONSIBLE DAYS	242,052
------------------------------------	---------

3. REVENUES

Commonwealth Funded

Grants	\$0
Salaries	\$4,483,425
Per-Diems (Gross)	\$1,060,470
- Overhead Recovery	(\$961,109)
Per-Diems (Net)	\$99,361
Office / Vehicles	\$0
Other	(9,292)
Federal: Per-Diems	\$3,891,778
Grants - Includes Fed. Stabilization Funds	\$0
Other	\$78,521
Local Jurisdictional - Operating (to balance)	\$3,732,759
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$74,836
Other	\$512,036

Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day
------------------------------------	--------------------------------------

\$0.00
\$18.52
\$4.38
(\$3.97)
0.41
\$0.00
(0.04)
\$16.08
\$0.00
\$0.32
\$15.42
\$0.00
\$0.00
\$0.31
\$2.12

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

35.38% STATE FUNDED
30.71% FEDERAL FUNDED
28.88% LOCAL OPERATING
2.24% LOCAL DEBT - RELATED
4.54% OTHER FUNDED
101.75% TOTAL FUNDED

SUB-TOTAL OPERATING	\$12,863,424
----------------------------	---------------------

\$53.14 Per Inmate Day

Local Jurisdictional - Debt Related	\$290,677
Non-Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursed	\$0
CAP Funds (Federal)	\$0

TOTAL REVENUES**\$13,154,101****\$54.34 Per Inmate Day**

*Excess (Deficiency) of
Revenues over Expenditures*

\$225,589**0.93 Per Inmate Day**

WESTERN VIRGINIA REGIONAL FISCAL YEAR 2012

1. FACILITY PROFILE

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	25	# of Locally Funded Position	0
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	605	Houses Females	Yes
Date(s) Built	2009	Operates Dispatch	No
Compensation Board Funded Positions	194		
ALL INMATE HOUSED DAYS (LIDS)	266,295	OPERATING	
FED/ OUT OF STATE ADP	33	CAPACITY USE %	
TOTAL LIDS ADP	730	121% TOTAL	
DOC RATED OPERATING CAPACITY	605	115% STATE RESPONSIBLE	

2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	266,295	Expenses Per Inmate Day	
Personal Services	\$9,608,066	\$36.08	
Food Services	\$767,695	\$2.88	
Medical Services	\$2,049,619	\$7.70	
Inmate Programs	\$28,160	\$0.11	
Transportation	\$129,394	\$0.49	
Direct Jail Support	\$1,819,630	\$6.83	
Capital Accounts - Operating	\$233,097	\$0.88	
Other Jail Indirect Expenses	\$0	\$0.00	
SUB-TOTAL OPERATING	\$14,635,661	\$54.96	Per Inmate Day
Capital Accounts - Long Term	\$303,408	\$0.00	
Debt Service	\$4,639,513	\$17.42	
TOTAL EXPENSES	\$19,578,582	\$73.52	Per Inmate Day

3. REVENUES

ALL INMATE RESPONSIBLE DAYS	266,295	Revenue Per Inmate Day (All)	Revenue Per Federal Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$5,945,203	\$22.33		
Per-Diems (Gross)	\$2,182,783	\$8.20		
- Overhead Recovery	(\$317,763)	(\$1.19)		
Per-Diems (Net)	\$1,865,020	7.01		
Office / Vehicles	\$100,271	\$0.38		
Other	(9,145)	(0.03)		
Federal: Per-Diems	\$684,172	\$2.57	\$56.99	40.36% STATE FUNDED
Grants - Includes Fed. Stabilization Funds	\$118,740	\$0.45		3.49% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating (to balance)	\$7,182,072	\$26.97		36.68% LOCAL OPERATING
Non-Local Jurisdictional	\$289,788	\$1.09		
Out of State	\$0	\$0.00		16.43% LOCAL DEBT - RELATED
Work Release	\$0	\$0.00		3.85% OTHER FUNDED
Other	\$463,730	\$1.74		100.81% TOTAL FUNDED
SUB-TOTAL OPERATING	\$16,639,851	\$62.49	Per Inmate Day	
Local Jurisdictional - Debt Related	\$3,216,625	\$12.08		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$19,856,476	\$74.57	Per Inmate Day	
Excess (Deficiency) of Revenues over Expenditures	\$277,894	1.04	Per Inmate Day	

**FUNDING PERCENT OF TOTAL
EXPENDITURES BY SOURCE**

APPENDIX B

Jail Cost Report Task Force Membership

Jail Cost Report Task Force

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

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

Task Force Members include:

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

The Task Force is assisted by:

Nelson Cardwell, Office of the Sheriff, Charlotte County
Dick Hickman, Senate Finance Committee Staff
Kim Via, Auditor Senior Specialist, Auditor of Public Accounts
Oliver D. Bradshaw, Audit Supervisor, Compensation Board
Kari Bullock, LIDS Analyst, Compensation Board

APPENDIX C

Data Dictionary

1. FACILITY PROFILE

Contract Medical

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

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

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

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

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

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

Compensation Board Funded Positions

Compensation Board Funded Positions	# Positions	Number of Compensation Board full and partially-funded jail positions, including the sheriff.
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Jail "Books" Inmates

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

Local Salary Supplement

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

Locally Funded Positions	Yes / No	The number of full time positions that the locality has added to the number of Commonwealth full-time jail positions funded.
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Air Conditioned

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

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

Operates Dispatch	Yes / No	Jail personnel operate the locality's Dispatch / Emergency 911 System in addition to their jail duties.
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All Inmate Housed Days (LIDS)

All Inmate Housed Days (LIDS)	Monthly LIDS Report	The total of all categories of confinement – housed days as reported in the Local Inmate Data System (LIDS). The data can be found in LIDS, Option 5, Inquiry Screen 6, - Prisoner Status File Prior Months. Include 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). LIDS is the system used by the jails to report to the Compensation Board their inmate population, by category. It is from this data that the jail's State per-diems are calculated and paid by the Compensation Board.
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Federal / Out of State Average Daily Population (ADP)

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

Total LIDS ADP

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

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

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

2. EXPENDITURES

All Inmates Responsible Days

All Inmate Responsible Days

The total of all categories of confinement - responsible days as reported in the Local Inmate Data System (LIDS). The data can be found in LIDS, Option 5, Inquiry Screen 6, and Prisoner Status File Prior Months. Include 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). This calculated number is used as the expense divisor to derive expenses per inmate day.

Expenses Per Inmate Day

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

Personal Services

Personal Services

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

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

The Commonwealth supplement costs paid to a Sheriff from state funds for supervising a jail should be included here. The Compensation Board will identify Sheriff salaries/ supplements from published tables.

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

2. EXPENDITURES

Food Service

Food Service

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

Medical Services

Contracted, non-payroll related and "1099" Costs

All direct expenses should be included. Catastrophic medical expenses should be included. Also, contracted "Outside" medical personnel service costs. (Contract or "1099" Outside Contractor federal income status) should be included here.

Inmate Programs

Inmate Programs

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

Transportation

Transportation

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

Direct Jail Support

Direct Jail Support

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

Charitable donations are an includable cost.

Capital Accounts – Operating

Capital Accounts
- Operating

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

2. EXPENDITURES, continued

Other Jail - Indirect Expenses

Other Jail
Indirect
Expenses

All other indirect allowable jail expenses not otherwise described above.

In addition, the allocation of the locality administrative (overhead) costs assigned to the jail. This is documented in its Overhead Cost Allocation Report.

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

Also, neither the cost for funds paid to inmates for their services, (e.g. working a road clean-up crew or in the kitchen) nor a separate, stand alone pre-trial office, in the sheriffs' department.

Capital Accounts – Long Term

Capital Accounts
– Long Term

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

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

Debt Service

Debt Service

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

3. REVENUES

All Inmates Responsible Days

All Inmates Responsible Days (Same as Expenditures)

The total of all categories of confinement - responsible days as reported in the Local Inmate Data System (LIDS). The data can be found in LIDS, Option 5, Inquiry Screen 6, and Prisoner Status File Prior Months. Include 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). This calculated number is used as the revenue divisor to derive revenue per inmate day.

Revenue Per Inmate Day (All)

The individual revenue line item divided by "All Inmates Responsible Days".

Revenue Per Federal / Out of State Inmate Day

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

Commonwealth Funded

Grants

All grant funds received from the Commonwealth. Grant funds received for the Sheriffs' office stand-alone pre-trial programs are **not** to be included.

Salaries

Net revenue received from the Compensation Board for Jail, Food Service, Medical & Treatment, Booking, Classification, Treatment & Clerical staff positions. These amounts include **funded** base salary and benefits.

Per - Diems (Gross)

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

Per - Diems: Overhead Recovery

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

Per Diems (Net)

The net Commonwealth General Fund revenue received from the Compensation Board for inmates housed Per-Diems (Gross) – Per-Diems: Overhead Recovery.

3. REVENUES, continued

Office / Vehicles	Revenue received from the Compensation Board for office supplies and vehicle expenses.
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Other	All other revenue received from the Commonwealth, e.g., emergency medical reimbursements.
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Percent State Funded

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

Per-Diems	All operating revenue received from federal sources for the <i>invoiced</i> daily care of all types of federal inmates, i.e., contract and non-contract per-diems to include the U.S. Marshall's Service, military, Dept. of Homeland Security, and the Federal Bureau of Prisons.
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Grants	All grant funds received from federal sources. It includes grants funded from federal sources administered by and or passed through by the Commonwealth.
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Other	All other operating revenue received from federal sources for all types of inmates, i.e., Homeland Security transport fees, US Marshal inmate medical costs, Social Security Incentive Bonus, and non-invoiced military payments.
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Percent Federal Funded

Funding Percent of Total Expenditures - Federal Funded	The sum of federal operating per-diems, grants, other revenue and Cooperative Agreement Program (CAP) funds divided by the Total Expenditures of the jail.
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Local Jurisdictional - Operating

Local	Regional Jails	Operating revenue received for holding inmates from local/member jurisdictions affiliated with the jail. <i>Revenue returned to the member jurisdictions will be posted as a ().</i>
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Local	Sheriff Jails	Net operating cost for holding inmates for the local jurisdiction. <i>Any excess of revenues over expenditures generated by the jail will be posted as a ().</i> Debt receipts are not considered operating revenue.
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3. REVENUES, continued

Percent Local Operating Funded

Funding Percent
of Total
Expenditures –
Local Operating
Funded

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

Non-Local Jurisdictional

Non-Local
Jurisdictional

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

Other

Out of State

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

Work Release

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

Other

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

Percent Other Funded

Funding Percent
of Total
Expenditures –
Other Funded

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

Local Jurisdictional – Debt Related

Local
Jurisdictional –
Debt Related

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

3. REVENUES, continued

Non-Local Jurisdictional – Debt Related

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

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

Commonwealth Construction Reimbursement	Revenue received from the Commonwealth through the Department of Corrections (DOC) for reimbursement of jail construction costs.
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CAP Funds (Federal)

CAP Funds (Federal)	Cooperative Agreement Program (CAP) – 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 the USMS for a predetermined period of time.
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APPENDIX D

Authority for the Annual Jail Cost Report

AUTHORITY FOR THE ANNUAL JAIL COST REPORT

Chapter 806, Item 75, Paragraph K.1-3, 2013 Virginia Acts Of Assembly

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

APPENDIX E

Inmate Canteen & Other Auxiliary Funds Reporting Activity

FY 2012
INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT

FIPS	JAIL	Inmate Canteen		Telephone Proceeds		Inmate Medical Co-payments		Other Inmate Collections/ Work Release		Investment / Interest	
		Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
1	001	Accomack County	\$13,488	\$13,488	\$35,882	\$0	\$19,295	\$0	\$11,079		
2	003	*** Albemarle/Charlottesville RJ	\$392,907	\$371,225	\$626,672	\$626,498	\$195,034	\$0	\$239,253	\$241,986	
3	510	Alexandria City	\$	556,232	\$423,557	\$148,704	\$84,493	\$6,295	\$4,909	\$704	\$736
4	005	* Alleghany County	\$14,769	\$4,286	\$0	\$2,446	\$10,316	\$16,788	\$10,111	\$229	\$339
5	013	* Arlington County	\$151,702	\$76,386	\$3,861	\$114,128	\$7,273	\$7,273	\$31,909	\$0	\$0
6	485	*/*** Blue Ridge RJ	\$142,267	\$218,008	\$733,887	\$0	\$77,913	\$0	\$340,955		\$0
7	023	Botetourt County	\$24,333	\$41,006	\$25,491	\$0	\$8,938	\$0	\$32,812	\$0	\$0
8	520	Bristol City	\$83,316	\$80,078	\$26,337	\$26,337	\$5,406	\$0	\$7,948	\$8,100	\$0
9	025	** Brunswick County	\$0	\$0	\$19,343	\$0	\$1,904	\$0	\$38,032	\$0	\$0
10	137	Central Virginia RJ	\$386,216	\$362,992	\$563,960	\$640,055	\$16,654	\$16,654	\$328,471	\$323,176	\$0
11	037	Charlotte County	\$43,185	\$32,805	\$15,006	\$0	\$105	\$0	\$103,581	\$0	\$0
12	550	* Chesapeake City	\$254,037	\$249,195	\$527,362	\$0	20,675	\$0	482,857	\$0	\$14
13	041	Chesterfield County	\$97,195	\$66,699	\$73,309	\$73,309	\$14,543	\$14,543	\$318,115	\$318,115	\$0
14	047	Culpeper County	\$195,258	\$180,314	\$27,152	\$0	\$2,298	\$0	\$34,012	\$0	\$0
15	590	* Danville City	\$32,794	\$48,608	\$51,091	\$0	\$7,151	\$0	\$31,204	\$0	\$0
16	220	* Danville City Farm	\$9,478	\$9,138	\$34,641	\$0			\$3,790		
17	053	** Dinwiddie County	\$49,125	\$52,324	\$9,666	\$0	\$0	\$0	\$14,846	\$0	\$0
18	131	Eastern Shore Regional	\$75,158	\$84,642	\$19,265	\$0	\$85,229	\$12,664	\$9,911		
19	059	* Fairfax County	\$323,475	\$217,656	\$706,235	\$458,030	\$14,671	\$377,514	\$85,320	\$3,112	\$78,160
20	061	Fauquier County	\$66,956	\$58,271	\$29,270	\$0	\$4,559	\$4,559	\$107,552		\$91,990
21	067	Franklin County	\$6,032	\$6,779	\$20,551	\$0	\$1,042	\$0	\$21,622	\$0	\$0
22	073	Gloucester County	\$9,642	\$0	\$25,119	\$0	\$5,614	\$5,614	\$40,208	\$18,719	
23	650	Hampton City	\$185,870	\$183,742	\$111,893	\$0	\$1,990	\$0	\$231,886	\$177,248	\$129
24	475	* Hampton Roads RJ	\$302,905	\$343,815	\$566,156	\$566,156	\$2,216	\$2,216			\$0
25	087	Henrico County	\$927,850	\$1,037,912	\$171,678	\$0	\$88,398	\$0	\$273,691	\$0	\$599
26	089	Henry County	\$8,203	\$16,209	\$47,906	\$0	\$8,197	\$8,197			
27	103	Lancaster County	\$0	\$0	\$3,432	\$0	\$767	\$0	\$14,409	\$14,409	
28	107	* Loudoun County	\$28,361	\$137,420	\$100,390	\$0	\$6,018	\$0	\$101,125	\$0	\$0
29	690	Martinsville City	\$15,370	\$2,015	\$29,311	\$34,308	\$9,261	\$0	\$33,512	\$14,366	
30	117	Mecklenburg County	\$63,341	\$69,244	\$29,911	\$59,470	\$3,388	\$4,639	\$27,491	\$0	\$0
31	119	Middle Peninsula RJ	\$131,366	\$99,803	\$117,920	\$117,920	\$18,025	\$289,875	\$812,295	\$817,972	\$336
32	493	Middle River RJ	\$517,584	\$465,714	\$375,856	\$365,615	\$24,107	\$24,107	\$799,219	\$479,772	\$1,159
33	121	Montgomery County	\$109,429	\$109,429	\$25,355	\$2,177	\$1,243	\$1,243	\$118,265	\$199,419	\$186
34	480	*** New River Valley RJ	\$196,702	\$225,971	\$414,957	\$414,957	\$35,566	\$95,294	\$48,246	\$48,246	\$0
35	700	* Newport News City	\$104,239	\$66,851	\$345,603	\$172,367	\$10,677	\$0	\$61,726		
36	250	Newport News City Farm	\$101,144	\$128,874	\$34,211	\$0	\$0	\$0	\$229	\$0	\$310
37	710	* Norfolk City	\$111,762	\$109,235	\$672,000	\$0	\$9,549	\$26,488	\$526,026	\$301,875	\$683
38	193	*** Northern Neck RJ	\$349,844	\$321,756	\$416,986	\$0	\$14,897	\$0	\$48,665	\$49,454	\$183
39	069	*** Northwestern RJ	\$596,520	\$568,382	\$296,887	\$296,887	\$67,953	\$0	\$412,698	\$0	\$280
40	139	Page County	\$12,566	\$20,112	\$28,706	\$0	\$10,493	\$10,198	\$78,621		

* = Canteen Commissions - Contracted

** = Canteen not at the Jail Level

*** = Transfer to Fiscal Agent (excludes Canteen Fund)

FY 2012 INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT											
FIPS	JAIL	Inmate Canteen		Telephone Proceeds		Inmate Medical Co-payments		Other Inmate Collections/ Work Release		Investment / Interest	
		Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
41	460 */***	Pamunkey RJ	\$110,281	\$180,713	\$282,025	\$0	\$53,382	\$53,382	\$46,588	\$0	\$0
42	141 **	Patrick County	\$52,042	\$46,100	\$23,323	\$0	\$6,999	\$0	\$2,604	\$0	\$0
43	730	Petersburg City	\$115,718	\$101,245	\$46,651	\$219,068	\$1,572	\$0	\$18,912	\$0	\$213
44	490	Peumansend Creek RJ	\$226,505	\$219,381	\$97,735	\$99,742	\$14,871	\$14,871	\$76,570	\$76,570	\$0
45	135	Piedmont RJ	\$854,206	\$906,808	\$486,943	\$213,279	\$4,607	\$4,607	\$193,998	\$22,437	\$3,769
46	143	Pittsylvania County	\$55,951	\$51,770	\$35,579	\$0	\$5,385	\$0	\$84,739	\$62,873	\$19
47	740 *	Portsmouth City	\$67,192	\$27,186	\$135,449	\$119,357	\$3,429	\$3,429	\$344,327	\$293,882	\$80
48	153	Prince William/Manassas RJ	\$490,531	\$384,243	\$269,146	\$0	\$42,299	\$42,299	\$451,541	\$451,541	\$405
49	157	Rappahannock County	\$0	\$0	\$5,556	\$0	\$2,220	\$2,220	\$1,115	\$0	\$0
50	630 *	Rappahannock RJ	\$1,079,968	\$864,083	\$1,172,055	\$1,172,055	\$183,634	\$183,634	\$165,845	\$165,845	\$0
51	760	Richmond City	\$1,063,229	\$929,983	\$338,499	\$0	\$23,938	\$0	\$210,693	\$0	\$0
52	465	Riverside RJ	\$1,096,987	\$1,155,381	\$488,040	\$0	\$28,277	\$0	\$519,010	\$0	\$0
53	770 *	Roanoke City	\$208,741	\$223,659	\$288,709	\$216,883	\$19,978	\$19,978	\$137,281	\$0	\$0
54	161	Roanoke County/Salem	\$108,475	\$116,237	\$35,569	\$0	\$4,680	\$4,680	\$99,392	\$153,033	\$0
55	163 ***	Rockbridge RJ	\$66,703	\$64,954	\$44,400	\$0	\$3,117	\$3,117	\$203,970	\$195,681	\$0
56	165	Rockingham County	\$313,331	\$244,147	\$71,441	\$0	\$10,919	\$11,120	\$74,084	\$143,898	\$11
57	171	Shenandoah County	\$32,548	\$99,951	\$23,341	\$1,458	\$0	\$0	\$63,049	\$5,142	\$2
58	175	Southampton County	\$91,451	\$72,456	\$29,154	\$33,039	\$5,496	\$0	\$121,791	\$16,691	\$0
59	491 ***	Southside RJ	\$176,022	\$207,450	\$88,051	\$0	\$10,228	\$0	\$2,082	\$0	\$0
60	492	Southwest Virginia RJ	\$686,475	\$0	\$654,276	\$0	\$135,876	\$135,876	\$162,385	\$0	\$550
61	183 *	Sussex County	\$0	\$0	\$34,955	\$0	\$5,633	\$0	\$3,339	\$0	\$0
62	810 *	Virginia Beach City	\$1,750,055	\$1,098,714	\$546,403	\$0	\$31,650	\$31,650	\$1,293,040		\$4,592
63	470 ***	Virginia Peninsula RJ	\$63,447	\$70,113	\$121,192	\$0	\$14,313	\$0	\$226,374	\$12,074	\$0
64	187 *	Warren County	\$19,000	\$18,000	\$31,613	\$0	\$6,602	\$6,602	\$142,825	\$137,000	\$0
65	620 ***	Western Tidewater RJ	\$175,280	\$209,511	\$328,007	\$0	\$33,284	\$183,207	\$208,175	\$991	\$199
66	494	Western Virginia RJ	\$263,408	\$164,888	\$219,362	\$69,115	\$32,813	\$0	\$103,788	\$0	\$0
			\$15,301,935	\$14,093,590	\$13,684,397	\$6,263,360	\$1,581,060	\$1,624,833	\$10,844,118	\$4,754,560	\$92,954
											\$92,785

* = Canteen Commissions - Contracted

** = Canteen not at the Jail Level

*** = Transfer to Fiscal Agent (excludes Canteen Fund)

APPENDIX F

Inmate Canteen and Other Auxiliary Funds Specifications

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

Chapter 2 – Audit Procedures

2-1	General
2-2	Auditing Standards and the Audit Contract
2-3	Audit Scope
2-4	Property Taxes and Property Taxes Receivable
2-5	Intergovernmental Revenues
2-6	Intergovernmental Agreements
2-7	Inmate Canteen and Other Auxiliary Funds
2-8	Sheriff Office Internal Controls
2-9	Reporting
2-10	Comparative Reporting

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

2-1 General

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

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

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

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

Audit Specifications - General - Continue

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

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

2-7 Inmate Canteen and Other Auxiliary Funds

(Contact: Compensation Board; Robyn DeSocio, Executive Secretary; Phone – 804.225.3439 [robyn.desocio@scb.virginia.gov] [No Change for FY 2013]).

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

Audit Specifications – Inmate Canteen - Continued

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

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

Allowability Requirement – Inmate Canteen Accounts

In accordance with Section 53.1-127.1, the inmate canteen account profits 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 canteen.]

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

- Education & Recreation - services, supplies, equipment, furnishings, training.
- Library-services, supplies, furnishings, equipment, books, magazines, periodicals, newspapers.
- Indigent Inmate Care-stamps, clothing, personal hygiene items, vision, dental, medical, commissary items.

- **Audit Specifications – Inmate Canteen - Continued**

- - Inmate care/programs-safety equipment, workforce clothing, workforce tools, laundry equipment, supplies, hygiene items, medical equipment.
 - Special Food Service-special meals or food items associated with holidays and/or specific events/occasions.
 - Special Counseling/Pastoral Care-services, supplies, equipment, furnishings, training.

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

Allowability Requirement – Telephone Commissions

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

Allowability Requirement – Inmate Medical Co-payment Funds

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

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

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

- **Audit Specifications – Inmate Canteen - Continued**

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

APPENDIX G

Jail Cost Certification (Example)

June 30, 2013

TO: Sheriff/Superintendent
Mr/s. ,City / County Director of Finance / Administrator

FROM: Robyn M. de Socio,
Executive Secretary

RE: CERTIFICATION OF JAIL REVENUES AND EXPENDITURES FOR THE
FISCAL YEAR ENDED JUNE 30, 2012

The 2013 Virginia Acts of Assembly, Item 75, paragraph K requires the Compensation Board to annually report to the Chairmen of the Senate Finance and House Appropriations Committees and to the Secretaries of Finance and Administration by December 1st of each year jail revenues and expenditures for all local and regional jails and jail farms which receive funds from the Compensation Board. Local and regional jails and jail farms and local governments shall provide such information as may be required by the Compensation Board necessary to prepare the annual jail cost report. In addition, information provided to the Compensation Board is to include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, any other fees collected from inmates and investment/interest monies for inclusion in the report.

Accordingly, we request that the Sheriff/Superintendent of the jail AND the Chief Financial Officer of the locality certify the attached information. Once signed, this memorandum must be returned to the Compensation Board, where it will be filed with the financial statements submitted by the jail.

“I hereby affirm that the accompanying financial information complies with the 2012 Virginia Acts of Assembly Item 75, paragraph K and is correct to the best of my knowledge and belief.”

Sheriff/Superintendent Signature

Date

City / County Finance / Administrator

Date

Title

Attachment
