

Commonwealth of Virginia  

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COMPENSATION BOARD  
Report to the General Assembly

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**JAIL COST REPORT  
FY 2004**

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

**November 1, 2005**

## PREFACE

This is the seventh annual Jail Cost Report prepared by the Compensation Board in accordance with the provisions of Item 63 L of the 2004 Appropriation Act. The report shows all expenditures and revenues related to Virginia's local and regional jails and jail farms. This report also contains a brief profile of each facility and its operating environment. As directed by the General Assembly, we have reported the inmate canteen and other inmate monies. We have been assured that the localities' independent auditors conducted an audit of facility's canteen accounts and the four other accounts with inmate monies as specified in the Appropriations Act.

Considering the wide variation in size, age and capacity utilization of jail facilities throughout the Commonwealth, as well as the variety of inmate programs offered, it follows that there also exists a wide range of inmate costs per day. Our findings indicate that approximately 68.1% of daily costs are attributable to personnel costs. For each facility we note whether the locality supplements the Compensation Board's salaries for jail personnel and whether the locality supplied additional positions for the jail. Revenues also show a similar range related to the percent of funding provided by the Commonwealth and the locality.

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

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

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

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

Bruce W. Haynes  
Executive Secretary  
November 1, 2005

## INTRODUCTION

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

The 2004 Appropriations Act requires accounting for all inmate monies and the reporting thereof according to Item 63 L. We have been assured by each locality that the data presented is in accordance with the Auditor of Public Accounts audit specifications, Chapter 2 – 7: Audit Procedures. It includes canteen revenue and expenses, medical co-payments, telephone commissions and interest income.

Between October 21, 2004 and May 12, 2005 we conducted twenty-two (22) on-site visits of local and regional jails and jail farms. Fifty-three (53) jails were able to send their information through the mail or electronically. Again this year, all operating jails were examined as none had either opened or closed during the immediate reporting period.

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

## **FY2004 FINDINGS SUMMARY**

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

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

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

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

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

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

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



## **FY2004 FINDINGS SUMMARY** *(Continues --)*

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

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

In comparison to the state average (\$54.81), regional jail's operating costs were \$4.62 lower per day. These jails are the newest in the state and were designed with additional capacity for future population growth. When debt service and long-term capital costs are included, the regional jails' total costs were \$3.17 per inmate day lower than the state average. Regional jails were responsible for 37.2% of the state's total inmate days. They held 73.4 % of the federal and out of state inmate population. With an average of 1239 federal inmates, these facilities received \$ 25,399,000 of federal per-diem monies or \$56.03 per inmate day. The state average was 59.03.

The state continues to partially fund the operation of two jail farms. They accounted for the remaining 1.4% percent of inmate days. Their average daily operating costs per day was \$51.99 or \$2.82 a day lower than the state average of \$ 54.81. Due to their age, they incurred minimal capital expenditures/debt service costs (\$0.18) inmate day during the year. This resulted in total inmate expenditures per day of \$52.18. They did not hold any federal inmates nor receive any federal funding.

For localities that did not operate a jail, the City of Harrisonburg paid the highest amount for holding inmates at \$1,010,000, followed by the Cities of Waynesboro at \$758,000 and Staunton at \$557,000. For localities that operated a jail or were a member in a regional jail, Augusta County paid the highest amount for holding inmates in other facilities (due to capacity limitations) at \$619,000 followed by Franklin County at \$493,000 and Loudoun County at \$465,000.

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

## **FY2004 FINDINGS SUMMARY** *(Continues --)*

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

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

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# Total Virginia Jails (75)

## Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Mixed	Local Salary Supplement	Mixed
# Federal Contract Beds	686	Locally Funded Positions	Mixed
Direct Supervision - # Beds	5,643	Air Conditioned	Mixed
Indirect Supervision - # Beds	11,265	Houses Females	Mixed
Date(s) Built	1835 - 2002	Operates Dispatch	Mixed
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>9,279,678</b>	<b>OPERATING</b>	
<b>FED/ OUT OF STATE ADP</b>	<b>1,687</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>25,354</b>	<b>150% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>16,908</b>	<b>140% STATE RESPONSIBLE</b>	

**2. EXPENDITURES**

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

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE**

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

# Total Virginia Jails (75)

## Fiscal Year 2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Mixed	Local Salary Supplement	Mixed
# Federal Contract Beds	686	Locally Funded Positions	Mixed
Direct Supervision - # Beds	5,637	Air Conditioned	Mixed
Indirect Supervision - # Beds	11,220	Houses Females	Yes
Date(s) Built	1835 - 2002	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>8,722,338</b>	<b>OPERATING</b>	
<b>FED/ OUT OF STATE ADP</b>	<b>1,507</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>23,897</b>	<b>142% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>16,857</b>	<b>133% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS** 8,848,191

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 8,848,191

**3. REVENUES**

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

### FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

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

**All Local Jails (55)**

Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Mixed	Local Salary Supplement	Mixed
# Federal Contract Beds	264	Locally Funded Positions	Mixed
Direct Supervision - # Beds	2,361	Air Conditioned	Mixed
Indirect Supervision - # Beds	7,569	Houses Females	Mixed
Date(s) Built	1835 - 2002	Operates Dispatch	Mixed

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

**ALL INMATE RESPONSIBLE DAYS** 5,771,675**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 5,771,675**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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

**All Regional Jails (18)**

Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Mixed	Local Salary Supplement	Mixed
# Federal Contract Beds	422	Locally Funded Positions	Mixed
Direct Supervision - # Beds	3,282	Air Conditioned	Mixed
Indirect Supervision - # Beds	3,439	Houses Females	Yes
Date(s) Built	1935 - 2002	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	3,458,502
<b>FED/ OUT OF STATE ADP</b>	1,239
<b>TOTAL LIDS ADP</b>	9,449
<b>DOC RATED OPERATING CAPACITY</b>	6,721

<b>OPERATING CAPACITY</b>	
141% TOTAL	
122% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 3,490,368

**2. EXPENDITURES**

Personal Services	119,321,190
Food Services	11,556,572
Medical Services	15,798,493
Inmate Programs	961,007
Transportation	1,183,847
Direct Jail Support	24,211,478
Capital Accounts - Operating	2,157,933
Other Jail Indirect Expenses	0
<b>SUB-TOTAL OPERATING</b>	<b>\$175,190,519</b>
Capital Accounts - Long Term	892,289
Debt Service	21,341,192
<b>TOTAL EXPENSES</b>	<b>\$197,424,000</b>

Expenses Per  
Inmate Day

\$34.18	
\$3.31	
\$4.53	
\$0.27	
\$0.34	
\$6.94	
\$0.62	
\$0.00	
<b>\$50.19</b>	<b>Per Inmate Day</b>
\$0.26	
\$6.11	
<b>\$56.56</b>	<b>Per Inmate Day</b>

ALL INMATE RESPONSIBLE DAYS 3,490,368

**3. REVENUES**

Commonwealth Funded	
Grants	1,409,638
Salaries	67,212,766
Per-Diems - Gross:	23,071,742
- Overhead Recovery	-5,748,883
Per-Diems - Net	<b>\$17,322,859</b>
Office / Vehicles	1,097,124
Other	133,263
Federal - Per-Diems	25,398,921
Grants	650,015
Other	669,999
Local Jurisdictional - Operating (to balance)	57,616,680
Non-Local Jurisdictional	2,073,119
Out of State	1,280
Work Release	2,024,291
Other	8,711,105
<b>SUB-TOTAL OPERATING</b>	<b>\$184,321,060</b>
Local Jurisdictional - Debt Related	20,309,613
Commonwealth Construct. Reimbursement	0
CAP Funds (Federal)	0
<b>TOTAL REVENUES</b>	<b>\$204,630,673</b>

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

\$0.40	
\$19.26	
\$6.61	
-\$1.65	
<b>\$4.96</b>	
\$0.31	
\$0.04	
\$7.28	\$56.03
\$0.19	
\$0.19	
\$16.51	
\$0.59	
\$0.00	
\$0.58	
\$2.50	

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE**

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

<b>SUB-TOTAL OPERATING</b>	<b>\$184,321,060</b>	<b>\$52.81</b>	<b>Per Inmate Day</b>
Local Jurisdictional - Debt Related	20,309,613	\$5.82	Per Inmate Day
Commonwealth Construct. Reimbursement	0	\$0.00	
CAP Funds (Federal)	0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$204,630,673</b>	<b>\$58.63</b>	<b>Per Inmate Day</b>
<b>Excess (deficiency) of Revenues over Expenditures</b>	<b>\$7,206,673</b>	<b>\$2.06</b>	<b>Per Inmate Day</b>



**All Jail Farms (2)**

Fiscal Year 2004

**1. FACILITY PROFILE:**

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

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

**2. EXPENDITURES**

<b>ALL INMATE RESPONSIBLE DAYS</b>	131,738	<i>Expenses Per</i>	
		<i>Inmate Day</i>	
Personal Services	4,330,957	\$32.87	
Food Services	524,343	\$3.98	
Medical Services	272,878	\$2.07	
Inmate Programs	710	\$0.01	
Transportation	68,968	\$0.52	
Direct Jail Support	1,049,426	\$7.97	
Capital Accounts - Operating	16,833	\$0.13	
Other Jail Indirect Expenses	585,425	\$4.44	
<b>SUB-TOTAL OPERATING</b>	<b>\$6,849,540</b>	<b>\$51.99</b>	<b>Per Inmate Day</b>
Capital Accounts - Long Term	0	\$0.00	
Debt Service	23,930	\$0.19	
<b>TOTAL EXPENDITURES</b>	<b>\$6,873,470</b>	<b>\$52.18</b>	<b>Per Inmate Day</b>

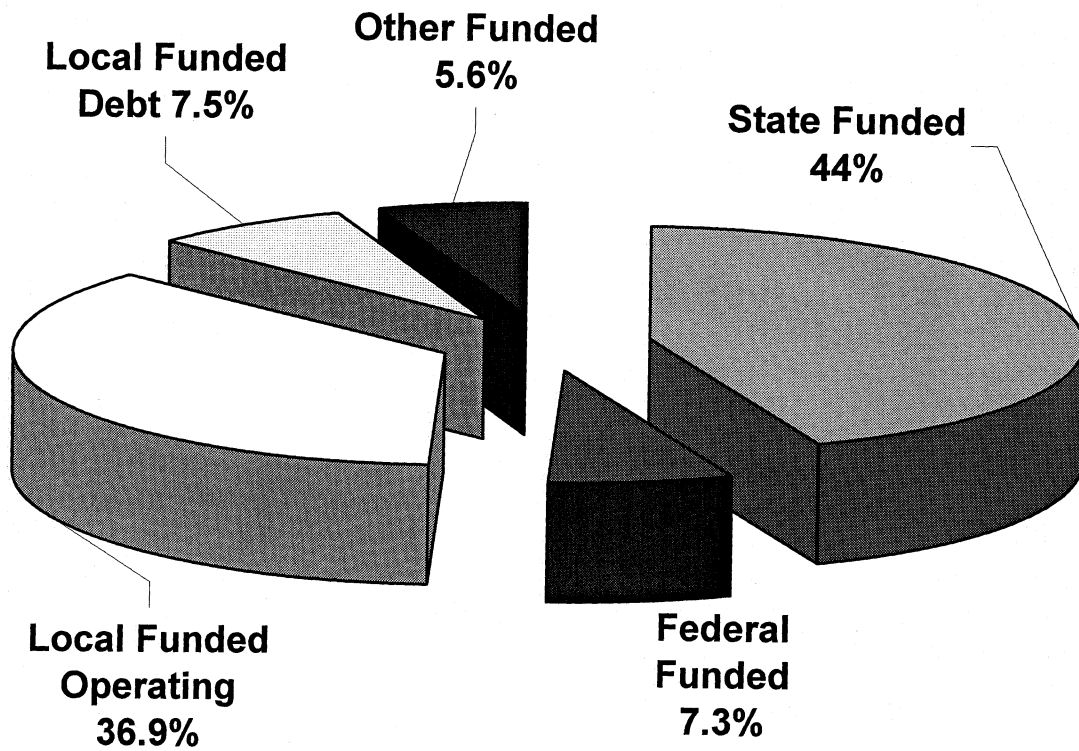
**3. REVENUES**

<b>ALL INMATE RESPONSIBLE DAYS</b>	131,738	<i>Revenue Per</i>	
		<i>Inmate Day</i>	<i>Federal / Out of State</i>
		<i>(All)</i>	<i>Inmate Day</i>
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$0	\$0.00	
Per-Diems - Gross:	\$2,646,120	\$20.08	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$2,646,120	\$20.08	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$0	\$0.00	
Local Jurisdictional - Operating (to balance)	\$3,978,247	\$30.20	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$82,532	\$0.63	
Other	\$142,641	\$1.08	
<b>SUB-TOTAL OPERATING</b>	<b>\$6,849,540</b>	<b>\$51.99</b>	<b>Per Inmate Day</b>
Local Jurisdictional - Debt Related	\$23,930	\$0.19	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$6,873,470</b>	<b>\$52.18</b>	<b>Per Inmate Day</b>
<i>Excess (deficiency) of</i>			
<i>Revenues over Expenditures</i>	<b>\$0</b>	<b>\$0.00</b>	

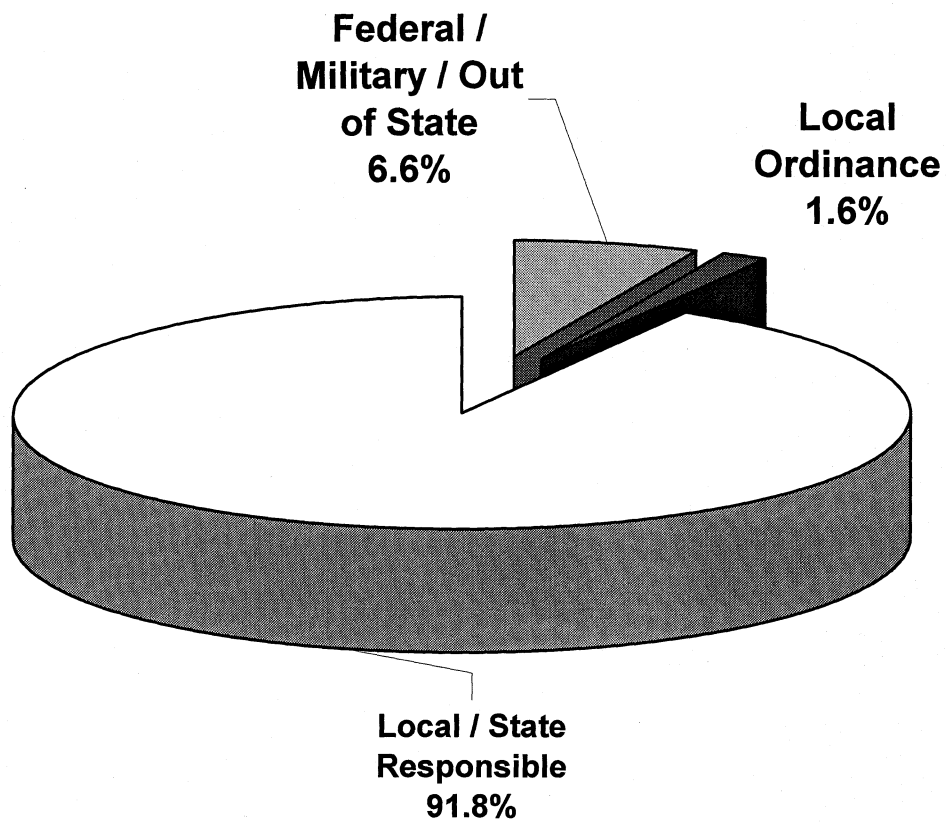
**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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

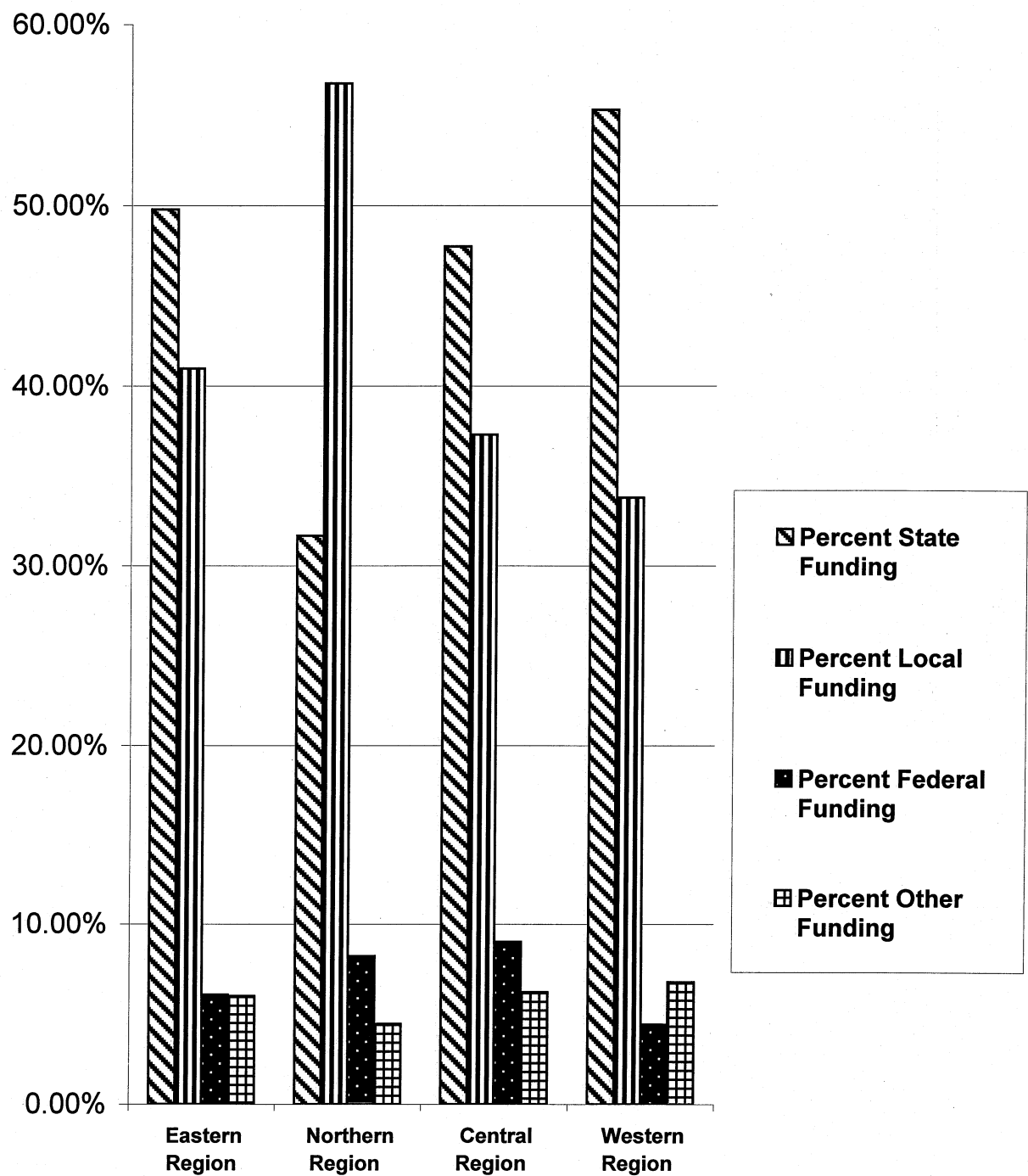
## FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE



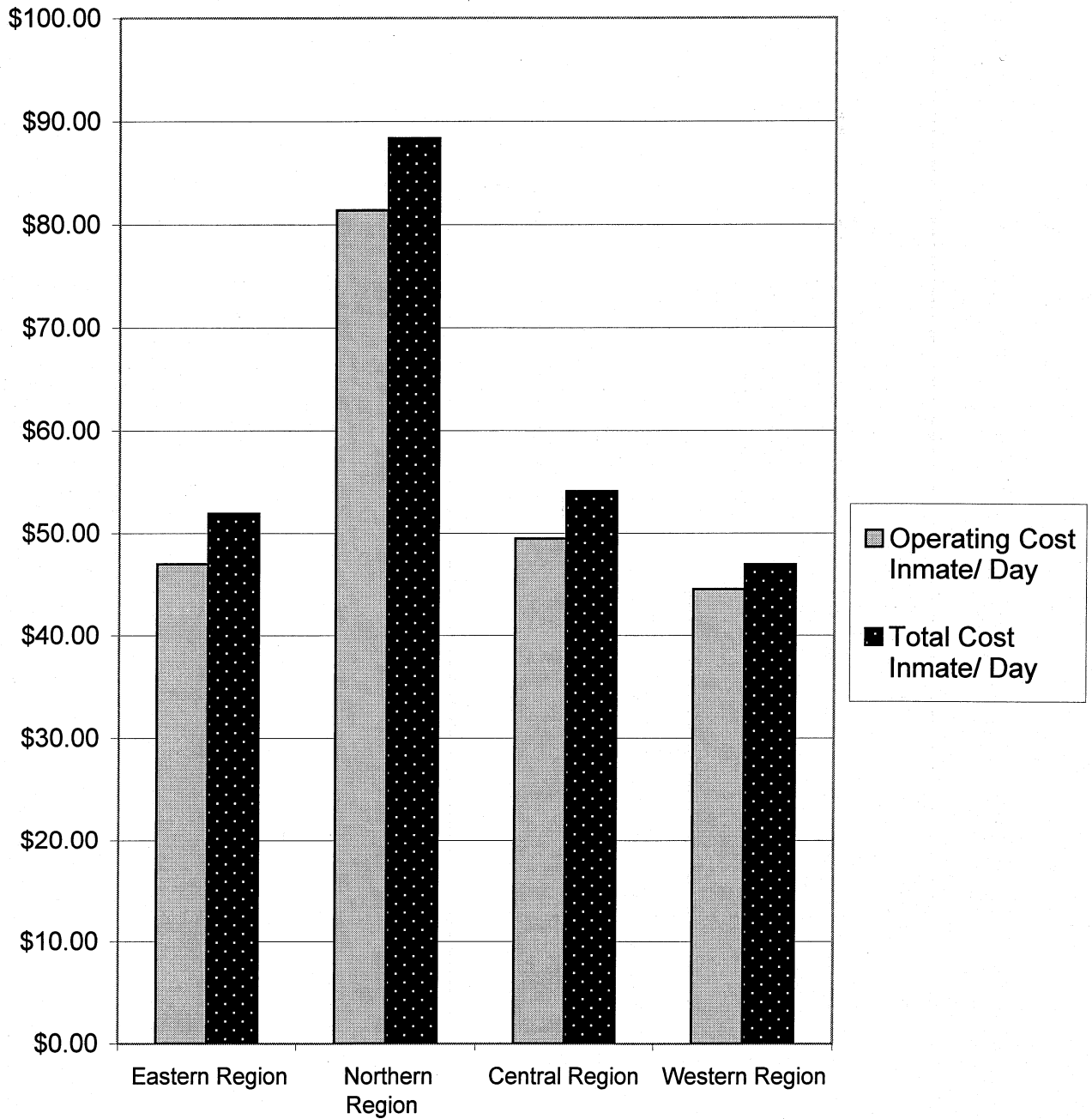
## INMATE DAYS BY TYPE



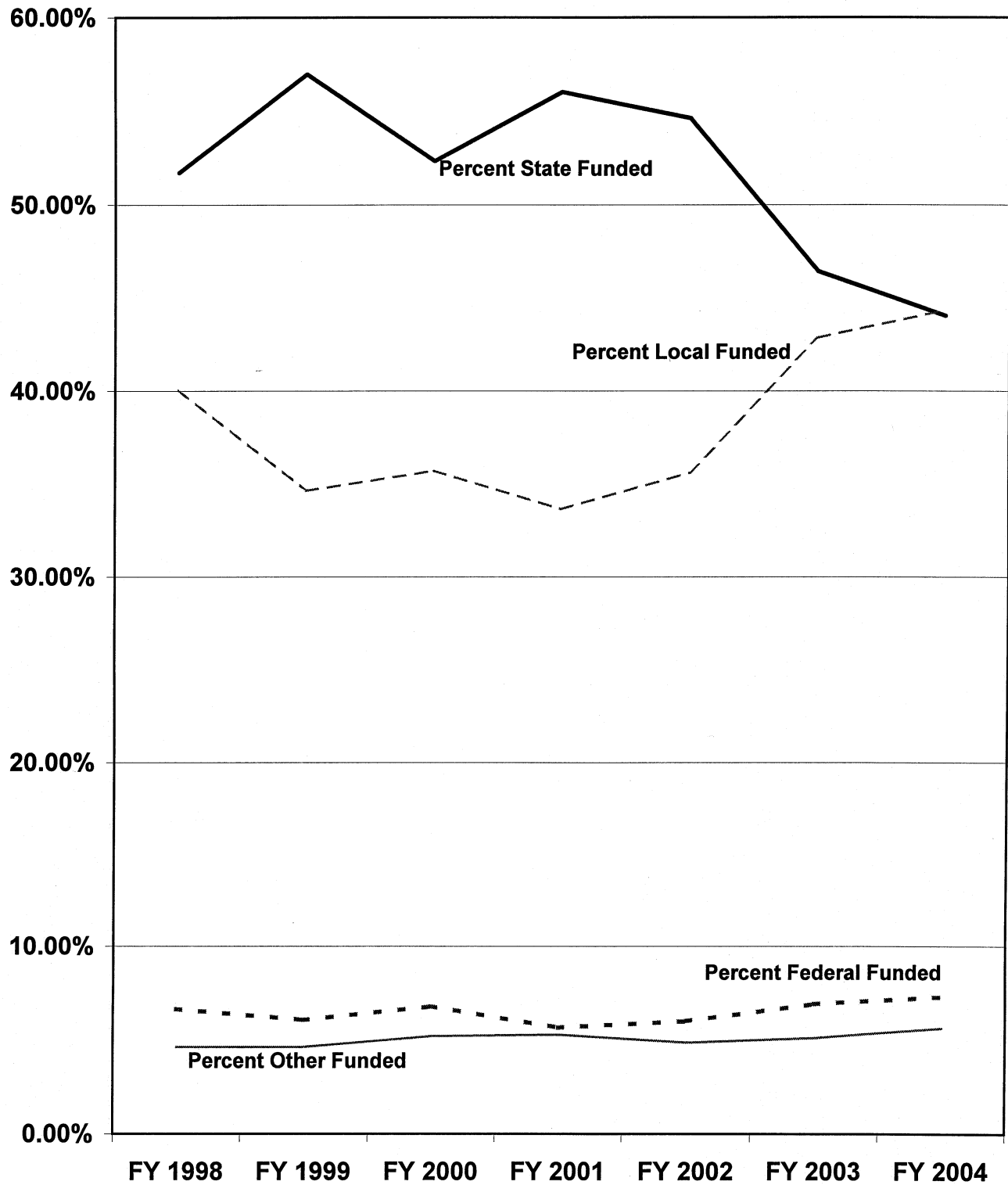
# JAIL FUNDING BY REGION (SOURCE)



## OPERATING AND TOTAL JAIL COSTS PER INMATE DAY

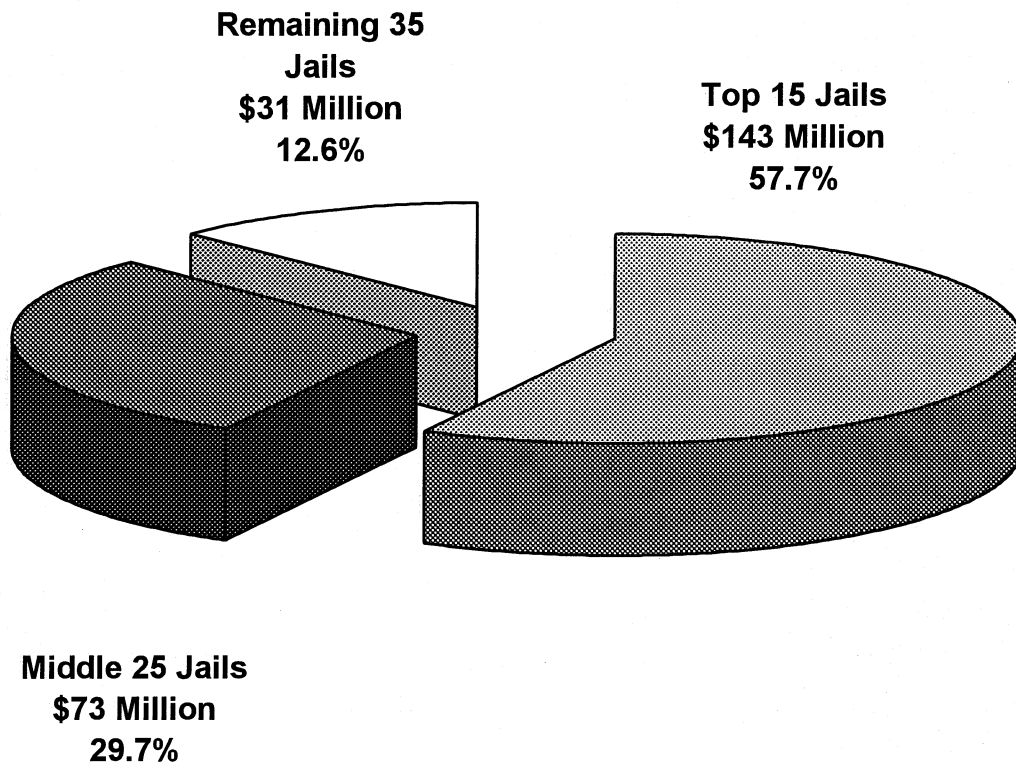


## JAIL FUNDING BY SOURCE - HISTORICAL



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

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



# Jail Cost Per Inmate Day - Alphabetical

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



# Jail Cost Per Inmate Day - Alphabetical

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

## Jail Cost Per Inmate Day - Alphabetical

Fiscal Year 2004

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

# Jail Cost Per Inmate Day - Alphabetical

Fiscal Year 2004

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

# Jail Cost Per Inmate Day - Highest to Lowest

Fiscal Year 2004

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

# Jail Cost Per Inmate Day - Highest to Lowest

Fiscal Year 2004

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

**Jail Cost Report - Percent State Funding**  
**Alphabetical**  
**Fiscal Year 2004**

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

**Jail Cost Report - Percent State Funding**  
**Alphabetical**  
**Fiscal Year 2004**

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

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

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



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

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

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

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

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

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

**Jail Cost Report - Percent Local Funding**  
**Alphabetical**  
**Fiscal Year 2004**

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

# Jail Cost Report - Percent Local Funding

## Alphabetical

Fiscal Year 2004

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

**Jail Cost Report - Percent Federal Funding**  
**Alphabetical**  
**Three Year Trend**

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

**Jail Cost Report - Percent Federal Funding**  
**Alphabetical**  
**Three Year Trend**

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

# Jail Cost Per Inmate Day By Operating Capacity

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



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

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

## Operating Cost by Capacity Utilization

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

## Operating Cost by Capacity Utilization

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

# STATE FUNDS VS. JAIL BED CAPACITY

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

# STATE FUNDS VS. JAIL BED CAPACITY

LARGEST TO SMALLEST  
Fiscal Year 2004

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

## Locality Cost to House Jail Inmates

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

## Locality Cost to House Jail Inmates

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

## Locality Cost to House Jail Inmates

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



## Locality Cost to House Jail Inmates

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

## Locality Cost to House Jail Inmates - Historical Trend

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

## Locality Cost to House Jail Inmates - Historical Trend

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

## Locality Cost to House Jail Inmates - Historical Trend

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

## Locality Cost to House Jail Inmates - Historical Trend

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

**APPENDIX A**  
**Individual Jail Reports (75)**  
**Alphabetical**

**Accomack County Jail**

Fiscal Year

001

2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed
Contract Food Service	No
# Federal Contract Beds	0
Direct Supervision - # Beds	0
Indirect Supervision - # Beds	46
Date(s) Built	1968

Jail "Books" Inmates	No
Local Salary Supplement	No
Locally Funded Positions	No
Air Conditioned	No
Houses Females	Yes
Operates Dispatch	No

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

OPERATING	
CAPACITY	
220%	TOTAL
220%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 37,098

**2. EXPENDITURES**

Personal Services	\$870,970
Food Services	\$241,539
Medical Services	\$263,686
Inmate Programs	\$0
Transportation	\$3,214
Direct Jail Support	\$141,794
Capital Accounts - Operating	\$12,883
Other Jail Indirect Expenses	\$60,410
SUB-TOTAL OPERATING	\$1,594,496
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENDITURES	\$1,594,496

Expenses Per  
Inmate Day

\$23.48

\$6.51

\$7.11

\$0.00

\$0.09

\$3.82

\$0.35

\$1.63

**\$42.98**

Per Inmate Day

\$0.00

\$0.00

**\$42.98**

Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 37,098

**3. REVENUES**

Commonwealth Funded	
Grants	\$0
Salaries	\$700,300
Per-Diems - Gross:	\$260,058
- Overhead Recovery	\$0
Per-Diems - Net	\$260,058
Office / Vehicles	\$11,007
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$2,000
Local Jurisdictional (to balance)	\$593,876
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$2,790
Other	\$24,464
SUB-TOTAL OPERATING	\$1,594,496

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

\$0.00

\$18.88

\$7.01

\$0.00

\$7.01

\$0.30

\$0.00

\$0.00

\$0.00

\$0.05

\$16.01

\$0.00

\$0.00

\$0.08

\$0.66

**\$42.98**

Per Inmate Day

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE****60.92% STATE FUNDED****0.13% FEDERAL FUNDED****37.25% LOCAL OPERATING****0.00% LOCAL DEBT RELATED****1.71% OTHER FUNDED****100.00% TOTAL FUNDED**

Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$1,594,496

\$0.00

\$0.00

\$0.00

**\$42.98**

Per Inmate Day

Excess (deficiency) of Revenues over Expenditures \$0

**Albemarle-Charlottesville Regional Jail**

003

Fiscal Year

2004

**1. FACILITY PROFILE:**

Contract Medical	No	Jail "Books" Inmates	yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	32	Locally Funded Positions	Yes
Direct Supervision - # Beds	120	Air Conditioned	Mixed
Indirect Supervision - # Beds	209	Houses Females	Yes
Date(s) Built	1971, '94,'02	Operates Dispatch	No

<b>ACTUAL ALL INMATE DAYS (LIDS)</b>	174,689
<b>FED / OUT OF STATE ADP</b>	31
<b>TOTAL LIDS ADP</b>	477
<b>DOC RATED OPERATING CAPACITY</b>	329

<b>OPERATING CAPACITY</b>	
145% TOTAL	
136% STATE RESPONSIBLE	

**ALL INMATE RESPONSIBLE DAYS** 176,773**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 176,773**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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



**Alexandria City Jail**

510  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical Yes  
Contract Food Service Yes  
# Federal Contract Beds 140  
Direct Supervision - # Beds 340  
Indirect Supervision - # Beds 0  
Date(s) Built 1987

Jail "Books" Inmates Yes  
Local Salary Supplement Yes  
Locally Funded Positions Yes  
Air Conditioned Yes  
Houses Females Yes  
Operates Dispatch No

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

OPERATING  
CAPACITY  
136% TOTAL  
89% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 171,734

**2. EXPENDITURES**

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

**Expenses per  
Inmate Day**

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

ALL INMATE RESPONSIBLE DAYS 171,734

**3. REVENUES**

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

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

\$0.00
\$16.38
\$4.62
\$0.00
\$4.62
\$0.16
\$0.00
\$31.96
\$8.92
\$0.00
\$39.78
\$0.00
\$0.00
\$0.07
\$0.95

**FUNDING PERCENT BY TOTAL  
EXPENDITURES BY SOURCE**

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

Local Jurisdictional - Debt Related	\$576,455
Commonwealth Construction Reimburse	\$0
CAP Funds (Federal)	\$0
<b>TOTAL REVENUES</b>	<b>\$18,238,647</b>

<b>\$102.85 Per Inmate Day</b>
\$3.36
\$0.00
\$0.00
<b>\$106.20 Per Inmate Day</b>

Excess (deficiency) of  
Revenues over Expenditures \$0

**Allegheny County Jail**

005  
Fiscal Year 2004

**1. FACILITY PROFILE:**

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

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

**OPERATING CAPACITY**  
 104% TOTAL  
 104% STATE RESPONSIBLE

**ALL INMATE RESPONSIBLE DAYS** 21,327

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$1,031,199	\$48.35
Food Services	\$142,982	\$6.71
Medical Services	\$162,530	\$7.62
Inmate Programs	\$0	\$0.00
Transportation	\$10,058	\$0.47
Direct Jail Support	\$37,433	\$1.76
Capital Accounts - Operating	\$0	\$0.00
Other Jail Indirect Expenses	\$302,263	\$14.17
<b>SUB-TOTAL OPERATING</b>	<b>\$1,686,464</b>	<b>\$79.08 Per Inmate Day</b>
Capital Accounts - Long Term	\$10,000	\$0.47
Debt Service	\$384,765	\$18.04
<b>TOTAL EXPENDITURES</b>	<b>\$2,081,229</b>	<b>\$97.59 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS** 21,327

**3. REVENUES**

		<i>Revenue Per Inmate Day Federal / Out of State (All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$814,054	\$38.17	
Per-Diems - Gross:	\$182,339	\$8.55	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$182,339	\$8.55	
Office / Vehicles	\$2,837	\$0.14	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$2,000	\$0.09	
Local Jurisdictional - Operating (to balance)	\$453,657	\$21.27	
Non-Local Jurisdictional - Operating	\$209,039	\$9.80	
Out of State	\$0	\$0.00	
Work Release	\$5,050	\$0.24	
Other	\$27,489	\$1.29	
<b>SUB-TOTAL OPERATING</b>	<b>\$1,696,464</b>	<b>\$79.55 Per Inmate Day</b>	
Local Jurisdictional -Debt Related	\$314,182	\$14.73	
Non-Local Jurisdictional -Debt Related	\$70,583	\$3.31	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$2,081,229</b>	<b>\$97.59 Per Inmate Day</b>	

**FUNDING PERCENT BY TOTAL EXPENDITURES BY SOURCE**

48.01% STATE FUNDED

0.10% FEDERAL FUNDED

21.80% LOCAL OPERATING

15.10% LOCAL DEBT RELATED

15.00% OTHER FUNDED

100.00% TOTAL FUNDED

*Excess (deficiency) of  
Revenues over Expenditures*

\$0

**Amherst County Jail**

009  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	50	Houses Females	Yes
Date(s) Built	1992	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>32,469</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>1</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>89</b>	177% <b>TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>50</b>	175% <b>STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS** 32,469

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 32,469

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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

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

**Appomattox County Jail** 011 -  
FISCAL YEAR 2004

**1. FACILITY PROFILE:**

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

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

OPERATING CAPACITY	209%	TOTAL
	209%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 9,647

**2. EXPENDITURES**

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

ALL INMATE RESPONSIBLE DAYS 9,647

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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

Excess (deficiency) of  
Revenues over Expenditures \$0

**Arlington County Jail**

013  
FISCAL YEAR 2004

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	474	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1994	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>233,430</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>41</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>638</b>	135% TOTAL	
<b>DOC RATED OPERATING CAPACITY</b>	<b>474</b>	126% STATE RESPONSIBLE	

**ALL INMATE RESPONSIBLE DAYS** 233,886

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 233,886

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

**35.94% STATE FUNDED**  
**4.78% FEDERAL FUNDED**  
**49.25% LOCAL OPERATING**  
**7.85% LOCAL DEBT RELATED**  
**2.18% OTHER FUNDED**  
**100.00% TOTAL FUNDED**

**Excess (deficiency) of Revenue over Expenditure** \$0

**Augusta County Jail**

015  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	90	Houses Females	Yes
Date(s) Built	1952,'82	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	72,175	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	0	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	197	219%	<b>TOTAL</b>
<b>DOC RATED OPERATING CAPACITY</b>	90	219%	<b>STATE RESPONSIBLE</b>

**ALL INMATE RESPONSIBLE DAYS** 72,518

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 72,518

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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

**Excess (deficiency) of revenues over expenditures** \$0

**Blue Ridge Regional Jail**

485

Fiscal Year

2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	YES
Contract Food Service	NO	Local Salary Supplement	YES
# Federal Contract Beds	10	Locally Funded Position	YES
Direct Supervision - # Beds	433	Air Conditioned	YES
Indirect Supervision - # Beds	327	Houses Females	YES
Date(s) Built -	5 Locations 1935-2000	Operates Dispatch	NO

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	322,347
<b>FED/ OUT OF STATE ADP</b>	20
<b>TOTAL LIDS ADP</b>	881
<b>DOC RATED OPERATING CAPACITY</b>	760

<b>OPERATING CAPACITY</b>	
116% TOTAL	
113% STATE RESPONSIBLE	

<b>ALL INMATE RESPONSIBLE DAYS</b>	326,138
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**2. EXPENDITURES**

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

<b>ALL INMATE RESPONSIBLE DAYS</b>	326,138
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**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Revenue Per Federal/ Out of state Inmate Day</i>	
Commonwealth Funded		<i>(All)</i>		
Grants	\$0	\$0.00		
Salaries	\$7,563,846	\$23.19		
Per-Diems - Gross:	\$2,557,911	\$7.84		
- Overhead Recovery	(\$184,744)	-\$0.56		
Per-Diems - Net	\$2,373,167	\$7.28		
Office / Vehicles	\$25,318	\$0.08		
Other	\$36,780	\$0.11		
Federal - Per-Diems	\$221,738	\$0.68	\$30.04	
Grants	\$37,676	\$0.12		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$5,339,126	\$16.37		
Non-Local Jurisdictional	\$890,586	\$2.73		
Out of State	\$560	\$0.00		
Work Release	\$179,081	\$0.55		
Other	\$600,886	\$1.84		
<b>SUB-TOTAL OPERATING</b>	<b>\$17,268,764</b>	<b>\$52.95</b>	<b>Per Inmate Day</b>	
Local Jurisdictional - Debt Related	\$1,324,726	\$4.06		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
<b>TOTAL REVENUES</b>	<b>\$18,593,490</b>	<b>\$57.01</b>	<b>Per Inmate Day</b>	
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$1,106,986</b>	<b>\$3.39</b>	<b>Per Inmate Day</b>	

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

<b>57.18% STATE FUNDED</b>
<b>1.48% FEDERAL FUNDED</b>
<b>30.53% LOCAL OPERATING</b>
<b>7.58% LOCAL DEBT RELATED</b>
<b>9.56% OTHER FUNDED</b>
<b>106.33% TOTAL FUNDED</b>

**Botetourt County Jail**

023  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	38	Houses Females	Yes
Date(s) Built	1965	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	22,214	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	0	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	61	160% TOTAL	
<b>DOC RATED OPERATING CAPACITY</b>	38	160% STATE RESPONSIBLE	

**ALL INMATE RESPONSIBLE DAYS** 22,581

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 22,581

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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



**Bristol City Jail**

520  
Fiscal Year 2004

**1. FACILITY PROFILE:**

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

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	36,240	<b>OPERATING</b>
<b>FED / OUT OF STATE ADP</b>	15	<b>CAPACITY</b>
<b>TOTAL LIDS ADP</b>	99	148% TOTAL
<b>DOC RATED OPERATING CAPACITY</b>	67	126% STATE RESPONSIBLE

**ALL INMATE RESPONSIBLE DAYS** 36,240

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>
Personal Services	\$1,565,741	\$43.20
Food Services	\$119,455	\$3.30
Medical Services	\$111,255	\$3.07
Inmate Programs	\$0	\$0.00
Transportation	\$50,800	\$1.40
Direct Jail Support	\$181,813	\$5.02
Capital Accounts - Operating	\$11,247	\$0.31
Other Jail Indirect Expenses	\$104,376	\$2.88
<b>SUB-TOTAL OPERATING</b>	<b>\$2,144,686</b>	<b>\$59.18 Per Inmate Day</b>
Capital Accounts - Long Term	\$0	\$0.00
Debt Service	\$0	\$0.00
<b>TOTAL EXPENDITURES</b>	<b>\$2,144,686</b>	<b>\$59.18 Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS** 36,240

**3. REVENUES**

		<i>Revenue Per Inmate Day</i>	<i>Federal / Out of State Inmate Day</i>
Commonwealth Funded		(All)	
Grants	\$0	\$0.00	
Salaries	\$1,152,362	\$31.80	
Per-Diems - Gross:	\$203,771	\$5.62	
- Overhead Recovery	(\$158,507)	-\$4.37	
Per-Diems - Net	\$45,264	\$1.25	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$328,037	\$9.05	\$61.98
Grants	\$0	\$0.00	
Other	\$3,546	\$0.10	
Local Jurisdictional - Operating (to balance)	\$556,393	\$15.35	
Non-Local Jurisdictional	\$12,179	\$0.33	
Out of State	\$0	\$0.00	
Work Release	\$11,096	\$0.31	
Other	\$35,809	\$0.99	
<b>SUB-TOTAL OPERATING</b>	<b>\$2,144,686</b>	<b>\$59.18 Per Inmate Day</b>	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$2,144,686</b>	<b>\$59.18 Per Inmate Day</b>	

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE**

55.84% STATE FUNDED

15.46% FEDERAL FUNDED

25.94% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

2.75% OTHER FUNDED

100.00% TOTAL FUNDED

*Excess (deficiency) of  
Revenues over Expenditures*

\$0

**Brunswick County Jail**

025

Fiscal Year:

2004

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	24	Houses Females	No
Date(s) Built	1991	Operates Dispatch	No

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

**ALL INMATE RESPONSIBLE DAYS** 14,182**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 14,182**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE**

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

**Buchanan County Jail**

027

Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	34	Houses Females	No
Date(s) Built	1921	Operates Dispatch	No

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

OPERATING	
CAPACITY	
187% TOTAL	
187% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 23,291

**2. EXPENDITURES**

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

Expenses Per  
Inmate Day

\$27.17
\$6.67
\$4.85
\$0.00
\$2.01
\$3.44
\$0.52
\$2.83
<b>\$47.49</b>

Per Inmate Day

\$0.00
\$0.00
<b>\$47.49</b>

Per Inmate Day

ALL INMATE RESPONSIBLE DAYS

23,291

**3. REVENUES**

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

Revenue Per

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

\$0.00
\$20.42
\$7.05
\$0.00
\$7.05
\$0.05
\$0.00
\$0.00
\$0.00
\$0.05
\$18.87
\$0.00
\$0.00
\$0.00
\$1.05
<b>\$47.49</b>

Per Inmate Day

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

Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$1,106,117

Per Inmate Day

Excess (deficiency) of  
Revenues over Expenditures \$0

**Central Virginia Regional Jail** 137  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	150	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	242	Houses Females	Yes
Date(s) Built	1990,1995,2000	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	144,263	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	194	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	394	163% TOTAL	
<b>DOC RATED OPERATING CAPACITY</b>	242	83% STATE RESPONSIBLE	

**ALL INMATE RESPONSIBLE DAYS** 145,172

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 145,172

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

**40.38% STATE FUNDED**  
**70.85% FEDERAL FUNDED**  
**0.00% LOCAL OPERATING**  
**1.19% LOCAL DEBT RELATED**  
**7.83% OTHER FUNDED**  
**120.24% TOTAL FUNDED**

**Charlotte County Jail**

37  
FISCAL YEAR 2004

**1. FACILITY PROFILE:**

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

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

OPERATING CAPACITY	
213% TOTAL	
213% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 22,653

**2. EXPENDITURES**

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

Expenses Per  
Inmate Day

\$30.09	
\$4.52	
\$1.64	
\$0.00	
\$0.16	
\$3.11	
\$0.11	
\$2.26	
<b>\$41.89</b>	Per Inmate Day
\$0.01	
\$0.00	
<b>\$41.90</b>	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 22,653

**3. REVENUES**

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

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

\$0.00	
\$22.85	
\$13.70	
\$0.00	
\$13.70	
\$0.00	
\$0.00	
\$0.00	
\$0.00	
\$0.00	
\$0.73	
\$0.00	
\$0.00	
\$3.90	
\$0.72	
<b>\$41.90</b>	Per Inmate Day
\$0.00	
\$0.00	
\$0.00	
<b>\$41.90</b>	Per Inmate Day

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

87.2% STATE FUNDED

0.00% FEDERAL FUNDED

1.7% LOCAL OPERATING

0.0% LOCAL DEBT RELATED

11.0% OTHER FUNDED

**100.00% TOTAL FUNDED**

Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$949,267

Excess (deficiency) of  
Revenues over Expenditures \$0

**Chesapeake City Jail**

550  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	50	Locally Funded Positions	Yes
Direct Supervision - # Beds	240	Air Conditioned	Yes
Indirect Supervision - # Beds	303	Houses Females	Yes
Date(s) Built	1963,'87,'97	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	296,154	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	41	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	809	149% TOTAL	
<b>DOC RATED OPERATING CAPACITY</b>	543	141% STATE RESPONSIBLE	

**ALL INMATE RESPONSIBLE DAYS** 303,699

**2. EXPENDITURES**

Personal Services	\$14,503,316	<i>Expenses Per</i>	
Food Services	\$959,484	<i>Inmate Day</i>	
Medical Services	\$1,972,028		
Inmate Programs	\$0		
Transportation	\$51,108		
Direct Jail Support	\$1,219,101		
Capital Accounts - Operating	\$97,922		
Other Jail Indirect Expenses	\$555,101		
<b>SUB-TOTAL OPERATING</b>	<b>\$19,358,059</b>	<b>\$63.74</b>	<b>Per Inmate Day</b>
Capital Accounts - Long Term	\$0		
Debt Service	\$2,631,714		
<b>TOTAL EXPENDITURES</b>	<b>\$21,989,773</b>	<b>\$72.41</b>	<b>Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS** 303,699

**3. REVENUES**

Commonwealth Funded		<i>Revenue Per</i>		
Grants	\$0	<i>Inmate Day</i>	<i>Federal / Out of State</i>	
Salaries	\$5,451,084	<i>(All)</i>	<i>Inmate Day</i>	
Per-Diems - Gross:	\$2,012,362			
- Overhead Recovery	(\$312,937)			
Per-Diems - Net	\$1,699,425			
Office / Vehicles	\$20,712			
Other	\$0			
Federal - Per-Diems	\$985,908			
Grants	\$0			
Other	\$6,000			
Local Jurisdictional - Operating (to balance)	\$9,860,206			
Non - Local Jurisdictional	\$0			
Out of State	\$0			
Work Release	\$224,146			
Other	\$277,501			
<b>SUB-TOTAL OPERATING</b>	<b>\$18,524,982</b>	<b>\$61.00</b>	<b>Per Inmate Day</b>	
Local Jurisdictional - Debt Related	\$2,631,714			
Commonwealth Construction Reimbursement	\$833,077			
CAP Funds (Federal)				
<b>TOTAL REVENUES</b>	<b>\$21,989,773</b>	<b>\$72.41</b>	<b>Per Inmate Day</b>	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>	<b>\$0</b>			

**OPERATING FUNDING PERCENT  
BY SOURCE**

**36.40% STATE FUNDED**

**4.51% FEDERAL FUNDED**

**44.84% LOCAL OPERATING**

**11.97% LOCAL DEBT RELATED**

**2.28% OTHER FUNDED**

**100.00% TOTAL FUNDED**

**Chesterfield County Jail**

041

FISCAL YEAR

2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	250	Houses Females	Yes
Date(s) Built	1962,'72,'94	Operates Dispatch	No

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

OPERATING	
CAPACITY	
124% TOTAL	
124% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 116,930

**2. EXPENDITURES**

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

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

ALL INMATE RESPONSIBLE DAYS 116,930

**3. REVENUES**

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

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

\$0.00	
\$18.82	
\$6.66	
\$0.00	
\$6.66	
\$0.04	
\$0.00	
\$0.00	
\$1.57	
\$0.02	
\$44.61	
\$0.14	
\$0.00	
\$0.97	
\$1.52	
<b>\$74.35</b>	Per Inmate Day
\$0.00	
\$0.00	
\$0.00	
<b>\$74.35</b>	Per Inmate Day

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

34.32% STATE FUNDED
2.14% FEDERAL FUNDED
60.01% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
3.53% OTHER FUNDED
<b>100.00% TOTAL FUNDED</b>

Excess (deficiency) of Revenue over Expenditure \$0

**Clarke Fauquier Frederick Winchester  
Regional Jail**

69

Fiscal Year 2004

**1. FACILITY PROFILE:**

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

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

OPERATING CAPACITY	167%	TOTAL
	161%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 170,601

**2. EXPENDITURES**

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

ALL INMATE RESPONSIBLE DAYS 170,601

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE**

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



# Culpeper County Jail

Prepared by Staff - The Compensation Board

047

FISCAL YEAR 2004

## 1. FACILITY PROFILE:

Contract Medical	No	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	37	Houses Females	Yes
Date(s) Built	1908,86	Operates Dispatch	No

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

OPERATING	
CAPACITY	
249% TOTAL	
249% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 33,689

## 2. EXPENDITURES

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

Expenses Per  
Inmate Day

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

\$0.00	
\$0.00	
<u>\$65.79</u>	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 33,689

## 3. REVENUES

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

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

\$0.00
\$29.26
\$7.24
\$0.00
\$7.24
\$0.37
\$0.00
\$0.00
\$0.00
\$0.02
\$27.22
\$0.00
\$0.00
\$0.19
\$1.49

## FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

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

\$65.79 Per Inmate Day

\$65.79 Per Inmate Day

Excess (deficiency) of Revenue over Expenditure

\$0

-69-

**Danville City Jail**

590  
Fiscal Year 2003

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	Mixed	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	213	Houses Females	Yes
Date's Built	1975,'89,'99,2002	Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	95,989	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	0	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	263	123%	<b>TOTAL</b>
<b>DOC RATED OPERATING CAPACITY</b>	213	123%	<b>STATE RESPONSIBLE</b>

**2. EXPENDITURES**

**ALL INMATE RESPONSIBLE DAYS** 95,989

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

**3. REVENUES**

**ALL INMATE RESPONSIBLE DAYS** 95,989

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

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

**67.68% STATE FUNDED**

**0.54% FEDERAL FUNDED**

**27.53% LOCAL OPERATING**

**2.43% LOCAL DEBT RELATED**

**1.81% OTHER FUNDED**

**100.00% TOTAL FUNDED**

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

**Danville City Jail Farm**

220  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	-	Locally Funded Positions	Yes
Direct Supervision - # Beds	-	Air Conditioned	No
Indirect Supervision - # Beds	120	Houses Females	No
Date(s) Built	1962	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>59,355</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>-</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>163</b>	136% TOTAL	
<b>DOC RATED OPERATING CAPACITY</b>	<b>120</b>	136% STATE RESPONSIBLE	

**ALL INMATE RESPONSIBLE DAYS** 59,355

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 59,355

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE**

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

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

**Dickenson County Jail**

051

Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed
Contract Food Service	No
Direct Supervision - # Beds	0
Indirect Supervision - # Beds	32
# Federal Contract Beds	0
Date(s) Built	1954

Jail "Books" Inmates	Yes
Local Salary Supplement	Yes
Locally Funded Positions	No
Air Conditioned	Yes
Operates Dispatch	No
Houses Females	Yes

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

OPERATING CAPACITY	
160% TOTAL	
160% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS	19,274
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**2. EXPENDITURES**

Personal Services	\$608,031
Food Services	\$94,710
Medical Services	\$63,231
Inmate Programs	\$0
Transportation	\$4,894
Direct Jail Support	\$81,404
Capital Accounts - Operating	\$8,533
Other Jail Indirect Expenses	\$98,264
SUB-TOTAL OPERATING	\$959,067
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENDITURES	\$959,067

Expenses Per Inmate Day	
-------------------------	--

\$31.55	
\$4.91	
\$3.28	
\$0.00	
\$0.25	
\$4.22	
\$0.44	
\$5.10	
<b>\$49.76</b>	<b>Per Inmate Day</b>

\$0.00	
\$0.00	
<b>\$49.76</b>	<b>Per Inmate Day</b>

ALL INMATE RESPONSIBLE DAYS	19,274
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**3. REVENUES**

Commonwealth Funded	
Grants	\$0
Salaries	\$423,773
Per-Diems - Gross:	\$130,327
- Federal Overhead Recovery	\$0
Per-Diems - Net	\$130,327
Office / Vehicles	\$8,047
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$2,000
Local Jurisdictional - Operating (to balance)	\$365,813
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$0
Other	\$29,108
SUB-TOTAL OPERATING	\$959,067

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

\$0.00
\$21.99
\$6.76
\$0.00
\$6.76
\$0.42
\$0.00
\$0.00
\$0.00
\$0.10
\$18.98
\$0.00
\$0.00
\$0.00
\$1.51

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE****58.61% STATE FUNDED****0.21% FEDERAL FUNDED****38.14% LOCAL OPERATING****0.00% LOCAL DEBT RELATED****3.04% OTHER FUNDED****100.00% TOTAL FUNDED**

SUB-TOTAL OPERATING	\$959,067	<b>\$49.76</b> Per Inmate Day
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Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$959,067	<b>\$49.76</b> Per Inmate Day

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

053  
Fiscal Year: 2004

**1. FACILITY PROFILE:**

Contract Medical Yes  
Contract Food Service No  
# Federal Contract Beds 0  
Direct Supervision - # Beds 0  
Indirect Supervision - # Beds 32  
Date(s) Built 1972

Jail "Books" Inmates Mixed  
Local Salary Supplement No  
Locally Funded Positions No  
Air Conditioned Yes  
Houses Females No  
Operates Dispatch No

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

OPERATING  
CAPACITY  
171% TOTAL  
171% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 20,041

**2. EXPENDITURES**

Personal Services	\$518,478
Food Services	\$177,218
Medical Services	\$105,703
Inmate Programs	\$2,066
Transportation	\$2,370
Direct Jail Support	\$129,219
Capital Accounts - Operating	\$500
Other Jail Indirect Expenses	\$96,557
<b>SUB-TOTAL OPERATING</b>	<b>\$1,032,110</b>
Capital Accounts - Long Term	\$0
Debt Service	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,032,110</b>

**Expenses Per Inmate Day**

	\$25.87
	\$8.84
	\$5.27
	\$0.10
	\$0.12
	\$6.45
	\$0.02
	\$4.82
<b>Per Inmate Day</b>	<b>\$51.50</b>
Capital Accounts - Long Term	\$0.00
Debt Service	\$0.00
<b>Per Inmate Day</b>	<b>\$51.50</b>

ALL INMATE RESPONSIBLE DAYS 20,041

**3. REVENUES**

Commonwealth Funded	
Grants	\$0
Salaries	\$449,169
Per-Diems - Gross:	\$148,009
- Overhead Recovery	\$0
Per-Diems - Net	\$148,009
Office / Vehicles	\$3,248
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$600
Local Jurisdictional (to balance)	\$414,179
Non-Local Jurisdictional (County)	\$0
Out of State	\$0
Work Release	\$6,629
Other	\$10,276
<b>SUB-TOTAL OPERATING</b>	<b>\$1,032,110</b>

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

	\$0.00
	\$22.41
	\$7.39
	\$0.00
	\$7.39
	\$0.16
	\$0.00
	\$0.00
	\$0.00
	\$0.03
	\$20.67
	\$0.00
	\$0.00
	\$0.33
	\$0.51

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

58.17% STATE FUNDED

0.06% FEDERAL FUNDED

40.13% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

1.64% OTHER FUNDED

**100.00% TOTAL FUNDED**

**SUB-TOTAL OPERATING** **\$1,032,110** **\$51.50 Per Inmate Day**

Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$1,032,110</b>	<b>\$51.50 Per Inmate Day</b>

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

**Fairfax County Jail**

059  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	750	Air Conditioned	Yes
Indirect Supervision - # Beds	510	House Females	Yes
Date(s) Built	1978/87/98	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>456,571</b>	<b>OPERATING</b>	
<b>FED'S ADP</b>	<b>2</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>1,250</b>	<b>99%</b>	<b>TOTAL</b>
<b>DOC RATED OPERATING CAPACITY</b>	<b>1,260</b>	<b>99%</b>	<b>STATE RESPONSIBLE</b>

**ALL INMATE RESPONSIBLE DAYS** 465,470

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 465,470

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

**19.65% STATE FUNDED**  
**1.72% FEDERAL FUNDED**

**65.14% LOCAL OPERATING**

**11.61% LOCAL DEBT RELATED**

**1.87% OTHER FUNDED**  
**100.00% TOTAL FUNDED**

**Fauquier County**

061  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Mixed	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	56	House Females	Yes
Date(s) Built	1966	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>26,273</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>72</b>	<b>128% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>56</b>	<b>128% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS** 27,615

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 27,615

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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

**Franklin County Jail**

67  
Fiscal Year 2004

**1. FACILITY PROFILE:**

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

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

ALL INMATE RESPONSIBLE DAYS 24,674

**2. EXPENDITURES**

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

ALL INMATE RESPONSIBLE DAYS 24,674

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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

Excess (deficiency) of Revenue over Expenditures \$0



**Gloucester County Jail**

073

Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed
Contract Food Service	No
# Federal Contract Beds	4
Direct Supervision - # Beds	0
Indirect Supervision - # Beds	42
Date(s) Built	1984

Jail "Books" Inmates	Yes
Local Salary Supplement	Yes
Locally Funded Positions	Yes
Air Conditioned	Yes
Houses Females	Mixed
Operates Dispatch	No

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

OPERATING CAPACITY	
212% TOTAL	
206% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 32,615

**2. EXPENDITURES**

Personal Services	\$1,283,984
Food Services	\$136,859
Medical Services	\$127,259
Inmate Programs	\$0
Transportation	\$24,617
Direct Jail Support	\$91,148
Capital Accounts - Operating	\$31,432
Other Jail Indirect Expenses	\$170,610
SUB-TOTAL OPERATING	\$1,865,910
Capital Accounts - Long Term	\$0
Debt Service	\$0
TOTAL EXPENDITURES	\$1,865,910

*Expenses Per Inmate Day*

\$39.37	
\$4.20	
\$3.90	
\$0.00	
\$0.75	
\$2.79	
\$0.96	
\$5.23	
<b>\$57.21</b>	<b>Per Inmate Day</b>
\$0.00	
\$0.00	
<b>\$57.21</b>	<b>Per Inmate Day</b>

ALL INMATE RESPONSIBLE DAYS 32,615

**3. REVENUES**

Commonwealth Funded	
Grants	\$0
Salaries	\$713,072
Per-Diems - Gross:	\$240,871
- Overhead Recovery	(\$21,577)
Per-Diems - Net	\$219,294
Office / Vehicles	\$1,117
Other	\$0
Federal - Per-Diems	\$42,355
Grants	\$0
Other	\$38,243
Local Jurisdictional - Operating (to balance)	\$812,057
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$6,880
Other	\$32,891
SUB-TOTAL OPERATING	\$1,865,910
Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimburseme	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$1,865,910

Revenue Per Inmate Day (All)

\$0.00	
\$21.86	
\$7.39	
-\$0.66	
\$6.72	
\$0.03	
\$0.00	
\$1.30	\$48.54
\$0.00	
\$1.17	
\$24.90	
\$0.00	
\$0.00	
\$0.21	
\$1.01	
<b>\$57.21</b>	<b>Per Inmate Day</b>
\$0.00	
\$0.00	
\$0.00	
<b>\$57.21</b>	<b>Per Inmate Day</b>

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

50.03% STATE FUNDED

4.32% FEDERAL FUNDED

43.52% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

2.13% OTHER FUNDED

**100.00% TOTAL FUNDED****Excess (deficiency) of Revenues over Expenditures** \$0

**Hampton City Jail**

650  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	468	Houses Females	Yes
Date(s) Built	1962/79/98	Operates Dispatch	No

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

**ALL INMATE RESPONSIBLE DAYS** 153,245  
**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 153,245  
**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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

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

# Hampton Roads Regional Jail

Fiscal Year

Prepared by Staff - The Compensation Board

475

2004

## 1. FACILITY PROFILE:

Contract Medical	Yes
Contract Food Service	Yes
# Federal Contract Beds	0
Direct Supervision - # Beds	0
Indirect Supervision - # Beds	798
Date(s) Built	1998

Jail "Books" Inmates	No
Local Salary Supplement	Yes
Locally Funded Positions	No
Air Conditioned	Yes
Houses Females	Yes
Operates Dispatch	No

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

OPERATING CAPACITY	
130% TOTAL	
110% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS	378,308
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## 2. EXPENDITURES

Personal Services	\$11,037,977
Food Services	\$971,167
Medical Services	\$4,799,285
Inmate Programs	\$201,760
Transportation	\$94,036
Direct Jail Support	\$2,868,147
Capital Accounts - Operating	\$254,515
Other Jail Indirect Expenses	0
SUB-TOTAL OPERATING	\$20,226,887
Capital Accounts - Long Term	\$0
Debt Service	\$3,778,511
TOTAL EXPENDITURES	\$24,005,398

Expenses Per Inmate Day	
\$29.18	
\$2.57	
\$12.69	
\$0.53	
\$0.25	
\$7.58	
\$0.67	
\$0.00	
<b>\$53.47</b>	Per Inmate Day
\$0.00	
\$9.99	
<b>\$63.45</b>	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS	378,308
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## 3. REVENUES

Commonwealth Funded	
Grants	\$0
Salaries	\$8,150,098
Per-Diems - Gross:	\$2,593,428
- Overhead Recovery	-\$1,454,735
Per-Diems - Net	\$1,138,693
Office / Vehicles	\$380,089
Other	\$23,387
Federal - Per-Diems	\$4,333,177
Grants	\$0
Other	\$0
Local Jurisdictional - Operating	\$6,387,738
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$0
Other	\$1,021,874
SUB-TOTAL OPERATING	\$21,435,056

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

\$0.00
\$21.54
\$6.86
-\$3.85
\$3.01
\$1.00
\$0.06
\$11.45
\$0.00
\$0.00
\$16.89
\$0.00
\$0.00
\$0.00
\$2.70

## FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE

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

Local Jurisdictional - Debt Related	\$3,778,511
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$25,213,567

<b>\$56.66</b>	Per Inmate Day
<b>\$66.65</b>	Per Inmate Day

Excess (deficiency) of Revenues over Expenditures

\$1,208,169
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<b>\$3.19</b>	Per Inmate Day
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**Henrico County Jail**

087  
FISCAL YEAR 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	458	Air Conditioned	Yes
Indirect Supervision - # Beds	329	Houses Females	Yes
Date(s) Built	1979, '95	Operates Dispatch	No

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

**ALL INMATE RESPONSIBLE DAYS** 394,414

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 394,414

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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

**Henry County Jail**

089  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	67	Houses Females	Yes
Date(s) Built	1974/1991	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>64,942</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>177</b>	<b>265% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>67</b>	<b>265% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS** 68,341

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 68,341

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE**

48.39% STATE FUNDED

0.25% FEDERAL FUNDED

46.44% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

4.92% OTHER FUNDED

100.00% TOTAL FUNDED

*Excess (deficiency) of  
Revenues over Expenditures*

**\$0**

**Lancaster County Jail**

103

FISCAL YEAR 2004

**1. FACILITY PROFILE:**

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

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

OPERATING	
CAPACITY	
96% TOTAL	
96% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 9,122

**2. EXPENDITURES**

		Expenses Per Inmate Day	
Personal Services	\$555,778	\$60.93	
Food Services	\$67,650	\$7.42	
Medical Services	\$21,828	\$2.39	
Inmate Programs	\$0	\$0.00	
Transportation	\$5,005	\$0.55	
Direct Jail Support	\$103,981	\$11.40	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$87,608	\$9.60	
SUB-TOTAL OPERATING	\$841,850	<u>\$92.29</u>	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENSES	\$841,850	<u>\$92.29</u>	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 9,122

**3. REVENUES**

		Revenue Per Inmate Day (All)	Revenue Per Federal / Out of State Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$425,813	\$46.68		
Per-Diems - Gross:	\$67,386	\$7.39		
- Overhead Recovery	\$0	\$0.00		
Per-Diems - Net	\$67,386	\$7.39		
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)	\$329,408	\$36.11		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$9,479	\$1.04		
Other	\$9,765	\$1.07		
SUB-TOTAL OPERATING	\$841,850	<u>\$92.29</u>	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$841,850	<u>\$92.29</u>	Per Inmate Day	
Excess (deficiency) of Revenues over Expenditures		\$0		

**FUNDING PERCENT OF TOTAL  
EXPENDITURE BY SOURCE**

58.59% STATE FUNDED  
0.00% FEDERAL FUNDED  
  
39.13% LOCAL OPERATING  
0.00% LOCAL DEBT RELATED  
  
2.29% OTHER FUNDED  
100.00% TOTAL FUNDED

**Lee County Jail**

105  
Fiscal Year 2004

**1. FACILITY PROFILE:**

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

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

**OPERATING CAPACITY**  
 236% TOTAL  
 236% STATE RESPONSIBLE

**ALL INMATE RESPONSIBLE DAYS** 32,330

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 32,330

**3. REVENUES**

		<i>Revenue Per Inmate Day Federal / Out of State (All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$470,682	\$14.56	
Per-Diems - Gross:	\$192,072	\$5.94	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$192,072	\$5.94	
Office / Vehicles	\$350	\$0.01	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$1,400	\$0.04	
Local Jurisdictional - Operating (to balance)	\$406,573	\$12.58	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$7,423	\$0.23	
Other	\$16,895	\$0.52	
<b>SUB-TOTAL OPERATING</b>	<b>\$1,095,396</b>	<b>\$33.88 Per Inmate Day</b>	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$1,095,396</b>	<b>\$33.88 Per Inmate Day</b>	
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$0</b>		

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE**

60.5% STATE FUNDED

0.13% FEDERAL FUNDED

37.1% LOCAL OPERATING

0.0% LOCAL DEBT RELATED

2.2% OTHER FUNDED

100.00% TOTAL FUNDED

**Loudoun County Jail**

107  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	47	Air Conditioned	Yes
Indirect Supervision - # Beds	62	Houses Females	Yes
Date(s) Built	1958,'69	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	61,981	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	0	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	169	155%	<b>TOTAL</b>
<b>DOC RATED OPERATING CAPACITY</b>	109	155%	<b>STATE RESPONSIBLE</b>

**ALL INMATE RESPONSIBLE DAYS** 63,007

**2. EXPENDITURES**

Personal Services	\$4,463,493	<i>Expenses Per</i>	
Food Services	\$184,714	<i>Inmate Day</i>	
Medical Services	\$800,953	\$70.84	
Inmate Programs	\$0	\$2.93	
Transportation	\$73,940	\$12.71	
Direct Jail Support	\$129,967	\$0.00	
Capital Accounts - Operating	\$12,403	\$1.17	
Other Jail Indirect Expenses	\$403,790	\$2.06	
<b>SUB-TOTAL OPERATING</b>	<b>\$6,069,260</b>	<b>\$0.20</b>	
		<b>\$6.41</b>	
		<b>\$96.33</b>	<b>Per Inmate Day</b>
Capital Accounts - Long Term	\$4,356		
Debt Service	\$0	\$0.07	
<b>TOTAL EXPENDITURES</b>	<b>\$6,073,616</b>	<b>\$0.00</b>	
		<b>\$96.40</b>	<b>Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS** 63,007

**3. REVENUES**

Commonwealth Funded		<i>Revenue Per</i>	<i>Revenue Per</i>	
Grants	\$0	<i>Inmate Day</i>	<i>Federal / Out of State</i>	
Salaries	\$1,028,272	(All) <i>Inmate Day</i>		
Per-Diems - Gross:	\$473,432	\$0.00		
- Overhead Recovery	(\$3,709)	\$16.32		
Per-Diems - Net	\$469,723	\$7.51		
Office / Vehicles	\$19,941	-\$0.06		
Other	\$0	\$7.46		
Federal - Per-Diems	\$8,335	\$0.32		
Grants	\$10,608	\$0.00		
Other	\$0	\$0.13	\$54.99	
Local Jurisdictional - Operating (to balance)	\$4,347,179	\$0.17		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$69.00		
Work Release	\$114,892	\$0.00		
Other	\$74,666	\$1.82		
		\$1.19		
<b>SUB-TOTAL OPERATING</b>	<b>\$6,073,616</b>	<b>\$96.40</b>	<b>Per Inmate Day</b>	
Local Jurisdictional - Debt Related	\$0			
Commonwealth Construction Reimbursement	\$0			
CAP Funds (Federal)	\$0			
<b>TOTAL REVENUES</b>	<b>\$6,073,616</b>	<b>\$96.40</b>	<b>Per Inmate Day</b>	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>	<b>\$0</b>			

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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



**Martinsville City Jail**

690  
Fiscal Year 2004

**1. FACILITY PROFILE**

Contract Medical Mixed  
Contract Food Service Mixed  
# Federal Contract Beds 0  
Direct Supervision - # Beds 0  
Indirect Supervision - # Beds 79  
Date(s) Built 1968,'97

Jail "Books" Inmates No  
Local Salary Supplemer Yes  
Locally Funded Position Yes  
Air Conditioned Mixed  
Houses Females Yes  
Operates Dispatch No

**ALL INMATE HOUSED DAYS (LIDS)** 51,868  
**FED / OUT OF STATE ADP** 0  
**TOTAL LIDS ADP** 142  
**DOC RATED OPERATING CAPACITY** 79

**OPERATING CAPACITY**  
179% **TOTAL**  
179% **STATE RESPONSIBLE**

**ALL INMATE RESPONSIBLE DAYS** 56,759

**2. EXPENDITURES**

Personal Services	\$1,560,615
Food Services	\$267,361
Medical Services	\$63,585
Inmate Programs	\$9,766
Transportation	\$20,243
Direct Jail Support	\$198,592
Capital Accounts - Operating	\$0
Other Jail Indirect Expenses	\$264,077
<b>SUB-TOTAL OPERATING</b>	<b>\$2,384,238</b>
Capital Accounts - Long Term	\$0
Debt Service	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,384,238</b>

*Expenses Per  
Inmate Day*

\$27.50
\$4.71
\$1.12
\$0.17
\$0.36
\$3.50
\$0.00
\$4.65
<b>\$42.01</b>
<b>Per Inmate Day</b>
\$0.00
\$0.00
<b>\$42.01</b>
<b>Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS** 56,759

**3. REVENUES**

Commonwealth Funded	
Grants	\$0
Salaries	\$1,170,206
Per-Diems - Gross:	\$349,438
- Federal Overhead Recovery	-\$434
Per-Diems - Net	\$349,004
Office / Vehicles	\$14,144
Other	\$0
Federal - Per-Diems	\$98
Grants	\$0
Other	\$5,837
Local Jurisdictional - Operating (to balance)	\$706,385
Non-Local Jurisdictional	\$10,963
Out of State	\$0
Work Release	\$76,728
Other	\$50,872
<b>SUB-TOTAL OPERATING</b>	<b>\$2,384,238</b>
Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
<b>TOTAL REVENUES</b>	<b>\$2,384,238</b>

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

\$0.00
\$20.62
\$6.16
-\$0.01
\$6.15
\$0.25
\$0.00
\$0.00
\$0.00
\$0.10
\$12.45
\$0.19
\$0.00
\$1.35
\$0.90
<b>\$42.01</b>
\$0.00
\$0.00
\$0.00
<b>\$42.01</b>

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

**64.31% STATE FUNDED**  
**0.25% FEDERAL FUNDED**  
**29.63% LOCAL OPERATING**  
**0.00% LOCAL DEBT RELATED**  
**5.81% OTHER FUNDED**  
**100.00% TOTAL FUNDED**

**SUB-TOTAL OPERATING**

\$0
\$0
\$0
<b>\$42.01</b>

**Per Inmate Day**

**TOTAL REVENUES** **\$2,384,238**  
**\$42.01**  
**Per Inmate Day**

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

**Mecklenburg County Jail**

117  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
Direct Supervision - # Beds	0	Locally Funded Positions	Yes
Federal Contract Beds - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	68	Houses Females	Yes
Date(s) Built	1961	Operates Dispatch	Yes
<b>ACTUAL ALL INMATE DAYS (LIDS)</b>	<b>46,124</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>126</b>	<b>185% TOTAL</b>	
<b>DOC OPERATIONAL CAPACITY</b>	<b>68</b>	<b>185% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS** 46,124

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 46,124

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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

**Excess (deficiency) of Revenue over Expenditure** **\$0**

**Middle Peninsula Regional Jail** 119  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	121	Houses Females	Yes
Date(s) Built	1973,'99	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	67,589	<b>OPERATING</b>	
<b>FED / OUT OF STATE</b>	0	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	185	153% TOTAL	
<b>DOC RATED OPERATING CAPACITY</b>	121	153% STATE RESPONSIBLE	

**ALL INMATE RESPONSIBLE DAYS** 68,001

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 68,001

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE**

**40.32% STATE FUNDED**

**0.00% FEDERAL FUNDED**

**31.92% LOCAL OPERATING**

**10.09% LOCAL DEBT RELATED**

**12.48% OTHER FUNDED**

**94.81% TOTAL FUNDED**

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

**Montgomery County Jail**

121

Fiscal Year Ended: 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	60	Houses Females	Yes
Date(s) Built	1953,'88,'89	Operates Dispatch	No

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

OPERATING CAPACITY	
234% TOTAL	
234% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 51,417

**2. EXPENDITURES**

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

Expenses Per  
Inmate Day

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

ALL INMATE RESPONSIBLE DAYS 51,417

**3. REVENUES**

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

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

\$0.00	
\$23.39	
\$6.89	
\$0.00	
\$6.89	
\$0.18	
\$0.00	
\$0.00	
\$0.00	
\$0.05	
\$13.40	
\$0.00	
\$0.00	
\$0.08	
\$0.79	
<b>\$44.78</b>	Per Inmate Day

**OPERATING FUNDING PERCENT  
EXPENDITURES BY SOURCE**

68.02% STATE FUNDED
0.11% FEDERAL FUNDED
29.93% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
1.93% OTHER FUNDED
<b>100.00% TOTAL FUNDED</b>

Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	\$2,302,363	<b>\$44.78</b> Per Inmate Day

Excess (deficiency) of  
Revenues over Expenditures

\$0

**New River Valley Regional Jail**      480  
Fiscal Year      2004

**1. FACILITY PROFILE:**

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

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	182,477	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	49	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	499	134%	<b>TOTAL</b>
<b>DOC RATED OPERATING CAPACITY</b>	371	121%	<b>STATE RESPONSIBLE</b>

**ALL INMATE RESPONSIBLE DAYS**      188,176

**2. EXPENDITURES**

		<i>Expenses Per Inmate Day</i>	
Personal Services	\$5,043,564	\$26.80	
Food Services	\$488,490	\$2.60	
Medical Services	\$718,878	\$3.82	
Inmate Programs	\$0	\$0.00	
Transportation	\$186,543	\$0.99	
Direct Jail Support	\$733,541	\$3.90	
Capital Accounts - Operating	\$10,007	\$0.05	
Other Jail Indirect Expenses	\$0	\$0.00	
<b>SUB-TOTAL OPERATING</b>	<b>\$7,181,023</b>	<b>\$38.16</b>	<b>Per Inmate Day</b>
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$1,947,054	\$10.35	
<b>TOTAL EXPENDITURES</b>	<b>\$9,128,077</b>	<b>\$48.51</b>	<b>Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS**      188,176

**3. REVENUES**

		<i>Revenue Per Inmate Day (All)</i>	<i>Revenue Per Federal / Out of State Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$3,832,878	\$20.37		
Per-Diems - Gross:	\$1,249,403	\$6.64		
- Overhead Recovery	(\$402,220)	-\$2.14		
Per-Diems - Net	\$847,183	\$4.50		
Office / Vehicle	\$53,010	\$0.28		
Other	\$151	\$0.00		
Federal - Per-Diems	\$813,732	\$4.32	\$45.08	
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$1,177,262	\$10.35		
Non-Local Jurisdictional	\$219,395	\$1.17		
Out of State	\$0	\$0.00		
Work Release	\$85,490	\$0.45		
Other	\$264,134	\$1.40		
<b>SUB-TOTAL OPERATING REVENUES</b>	<b>\$7,293,234</b>	<b>\$38.76</b>	<b>Per Inmate Day</b>	
Local Jurisdictional - Debt Related	\$1,947,054	\$10.35		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
<b>TOTAL REVENUES</b>	<b>\$9,240,288</b>	<b>\$49.10</b>	<b>Per Inmate Day</b>	
<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>\$112,211</b>	<b>\$0.60</b>	<b>Per Inmate Day</b>	

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

51.85% STATE FUNDED

8.91% FEDERAL FUNDED

12.90% LOCAL OPERATING

21.33% LOCAL DEBT RELATED

6.23% OTHER FUNDED

101.23% TOTAL FUNDED

**Newport News City Jail**

700  
Fiscal Year 2004

**1. FACILITY PROFILE**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	No
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	248	Houses Females	Yes
Date(s) Built	1976,90	Operates Dispatch	No

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

OPERATING  
CAPACITY  
251% Total  
251% State Responsible

ALL INMATE RESPONSIBLE DAYS 227,606

**2. EXPENDITURES**

Personal Services	\$5,399,124
Food Services	\$734,085
Medical Services	\$640,647
Inmate Programs	\$0
Transportation	\$60,905
Direct Jail Support	\$1,137,521
Capital Accounts - Operating	\$0
Other Jail Indirect Expenses	\$738,935
<b>SUB-TOTAL OPERATING</b>	<b>\$8,711,217</b>

Expenses Per  
Inmate Day  
\$23.72  
\$3.23  
\$2.81  
\$0.00  
\$0.27  
\$5.00  
\$0.00  
\$3.25  
**\$38.27 Per Inmate Day**

Capital Accounts - Long Term \$0  
Debt Service \$400,314  
**TOTAL EXPENDITURES \$9,111,531**

\$0.00  
\$1.76  
**\$40.03 Per Inmate Day**

ALL INMATE RESPONSIBLE DAYS 227,606

**3. REVENUES****Commonwealth Funded**

Grants	\$0
Salaries	\$4,058,959
Per-Diems - Gross:	\$1,486,865
- Overhead Recovery	\$0
Per-Diems - Net	\$1,486,865
Office / Vehicles	\$124,614
Other	\$2,585
Federal - Per-Diems	\$0
Grants	\$0
Other	\$4,800
Local Jurisdictional - Operating (to balance)	\$2,778,897
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$4,371
Other	\$250,126

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

\$0.00  
\$17.83  
\$6.53  
\$0.00  
\$6.53  
\$0.55  
\$0.01  
\$0.00  
\$0.00  
\$0.02  
\$12.21  
\$0.00  
\$0.00  
\$0.02  
\$1.10

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

62.26% STATE FUNDED  
0.05% FEDERAL FUNDED  
30.50% LOCAL OPERATING  
4.39% LOCAL DEBT RELATED  
2.79% OTHER FUNDED  
**100.00% TOTAL FUNDED**

SUB-TOTAL OPERATING

**\$8,711,217 \$38.27 Per Inmate Day**

Local Jurisdictional - Debt Related \$400,314  
Commonwealth Construction Reimbursement \$0  
CAP Funds (Federal) \$0  
**TOTAL REVENUES \$9,111,531**

\$1.76  
\$0.00  
\$0.00  
**\$40.03 Per Inmate Day**

Excess (deficiency) of  
Revenues over Expenditures

**\$0**

**Newport News City Jail Farm**

250

Fiscal Year

2004

**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	1941,83,90,94

Jail "Books" Inmates	No
Local Salary Supplement	Yes
Locally Funded Positions	Yes
Air Conditioned	Mixed
Houses Females	No
Operates Dispatch	No

ALL INMATE HOUSED DAYS (LIDS)	72,383
FED / OUT OF STATE ADP	0
TOTAL LIDS ADP	198
DOC RATED OPERATING CAPACITY	137

OPERATING CAPACITY	144%	TOTAL
	144%	STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS	72,383
-----------------------------	--------

**2. EXPENDITURES**

Personal Services	\$3,098,837
Food Services	\$245,579
Medical Services	\$124,721
Inmate Programs	\$710
Transportation	\$19,229
Direct Jail Support	\$723,247
Capital Accounts - Operating	\$15,753
Other Jail Indirect Expenses	\$476,628
SUB-TOTAL OPERATING	\$4,704,703
Capital Accounts - Long Term	\$0
Debt Service	\$23,930
TOTAL EXPENDITURES	\$4,728,633

Expenses Per  
Inmate Day

\$42.81

\$3.39

\$1.72

\$0.01

\$0.27

\$9.99

\$0.22

\$6.58

\$65.00

Per Inmate Day

\$0.00

\$0.33

\$65.33

Per Inmate Day

ALL INMATE RESPONSIBLE DAYS	72,383
-----------------------------	--------

**3. REVENUES**

Commonwealth Funded	
Grants	\$0
Salaries	\$0
Per-Diems - Gross:	\$1,515,023
- Overhead Recovery	\$0
Per-Diems - Net	\$1,515,023
Office / Vehicles	\$0
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$0
Local Jurisdictional - Operating (to balance)	\$3,078,394
Non-Local Jurisdictional	\$0
Out of State	0
Work Release	\$76,222
Other	\$35,064

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

\$0.00

\$0.00

\$20.93

\$0.00

\$20.93

\$0.00

\$0.00

\$0.00

\$0.00

\$0.00

\$42.53

\$0.00

\$0.00

\$1.05

\$0.48

\$65.00\$65.33

Per Inmate Day

\$0.33

\$0.00

\$0.00

\$65.33

Per Inmate Day

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE****32.04% STATE FUNDED****0.00% FEDERAL FUNDED****65.10% LOCAL OPERATING****0.51% LOCAL DEBT RELATED****2.35% OTHER FUNDED****100.00% TOTAL FUNDED**

SUB-TOTAL OPERATING

\$4,704,703

Local Jurisdictional - Debt Related	\$23,930
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
TOTAL REVENUES	\$4,728,633

\$4,728,633

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

**Norfolk City Jail**

710

Fiscal Year 2004

**1. FACILITY PROFILE**

Contract Medical	Yes
Contract Food Service	Yes
# Federal Contract Beds	0
Direct Supervision - # Beds	0
Indirect Supervision - # Beds	833
Date(s) Built	1962,'89,'97

Jail "Books" Inmates	Yes
Local Salary Supplement	Yes
Locally Funded Positions	Yes
Air Conditioned	Yes
Houses Females	Yes
Operates Dispatch	No

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

OPERATING CAPACITY	193% TOTAL
	190% STATE RESPONSIBLE

**2. EXPENSES**

ALL INMATE RESPONSIBLE DAYS	596,883
-----------------------------	---------

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

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

**3. REVENUES**

ALL INMATE RESPONSIBLE DAYS	596,883
-----------------------------	---------

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

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

58.32% STATE FUNDED

1.38% FEDERAL FUNDED

23.55% LOCAL OPERATING

9.28% LOCAL DEBT RELATED

7.47% OTHER FUNDED

100.00% TOTAL FUNDED

Local Jurisdictional - Debt Related	2,259,369
Commonwealth Construction Reimbursement	-
CAP Funds (Federal)	-
TOTAL REVENUES	\$ 24,341,082

37.00	Per Inmate Day
3.79	
-	
-	
40.78	Per Inmate Day

**Excess (deficiency) of Revenues Over Expenditures**

\$ -
------



**Northampton County Jail**

131  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Partially
Indirect Supervision - # Beds	37	Houses Females	No
Date(s) Built	1914, '93	Operates Dispatch	Yes

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

OPERATING	
CAPACITY	
146% TOTAL	
146% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 19,735

**2. EXPENDITURES**

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

ALL INMATE RESPONSIBLE DAYS 19,735

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

46.90% STATE FUNDED  
0.09% FEDERAL FUNDED  
44.05% LOCAL OPERATING  
7.10% LOCAL DEBT RELATED  
1.85% OTHER FUNDED  
100.00% TOTAL FUNDED

Excess (deficiency) of Revenues over Expenditures

\$0

**Northern Neck Regional Jail**

193  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	150	Locally Funded Positions	Yes
Direct Supervision - # Beds	50	Air Conditioned	Yes
Indirect Supervision - # Beds	184	Houses Females	Yes
Date(s) Built	1995, '96, '00	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	148,406	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	280	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	405	173% TOTAL	
<b>DOC RATED OPERATING CAPACITY</b>	234	54% STATE RESPONSIBLE	

**ALL INMATE RESPONSIBLE DAYS** 149,166

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 149,166

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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

**Page County Jail**

139  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical Yes  
Contract Food Service No  
# Federal Contract Beds 0  
Direct Supervision - # Beds 0  
Indirect Supervision - # Beds 33  
Date(s) Built 1969

Jail "Books" Inmates Mixed  
Local Salary Supplement Yes  
Locally Funded Positions Yes  
Air Conditioned No  
Operates Dispatch No  
Houses Females No

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

**OPERATING CAPACITY**  
190% TOTAL  
190% STATE RESPONSIBLE

**ALL INMATE RESPONSIBLE DAYS** 23,002

**2. EXPENDITURES**

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

*Expenses Per  
Inmate Day*

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

**3. REVENUES**

**ALL INMATE RESPONSIBLE DAYS** 23,002

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

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

\$0.00
\$27.32
\$5.91
\$0.00
\$5.91
\$0.47
\$0.00
\$0.00
\$0.00
\$0.00
\$9.27
\$0.00
\$0.00
\$3.43
\$1.77

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

**69.96% STATE FUNDED**  
**0.01% FEDERAL FUNDED**  
**19.23% LOCAL OPERATING**  
**0.00% LOCAL DEBT RELATED**  
**10.79% OTHER FUNDED**  
**100.00% TOTAL FUNDED**

Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
<b>TOTAL REVENUES</b>	<b>\$1,108,191</b>

<b>\$48.18</b>
<b>Per Inmate Day</b>
<b>\$48.18</b>
<b>Per Inmate Day</b>

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

**Pamunkey Regional Jail**

460

Fiscal Year

2004

**1. FACILITY PROFILE:**

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

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	161,425
<b>FED/OUT OF STATE ADP</b>	130
<b>TOTAL LIDS ADP</b>	441
<b>DOC RATED OPERATING CAPACITY</b>	290

<b>OPERATING CAPACITY</b>	
152%	<b>TOTAL</b>
107%	<b>STATE RESPONSIBLE</b>

**ALL INMATE RESPONSIBLE DAYS** 161,425**2. EXPENDITURES**

Personal Services	\$4,912,970
Food Services	\$578,241
Medical Services	\$646,468
Inmate Programs	\$0
Transportation	\$53,228
Direct Jail Support	\$953,934
Capital Accounts - Operating	\$12,873
Other Jail Indirect Expenses	\$0
<b>SUB-TOTAL OPERATING</b>	<b>\$7,157,714</b>
Capital Accounts - Long Term	\$0
Debt Service	\$2,029,527
<b>TOTAL EXPENDITURES</b>	<b>\$9,187,241</b>

*Expenses Per Inmate Day*

\$30.44	
\$3.58	
\$4.00	
\$0.00	
\$0.33	
\$5.91	
\$0.08	
\$0.00	
<b>\$44.34</b>	<b>Per Inmate Day</b>
\$0.00	
\$12.57	
<b>\$56.91</b>	<b>Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS** 161,425**3. REVENUES**

Commonwealth Funded	
Grants	\$0
Salaries	\$2,872,013
Per-Diems - Gross:	\$959,919
- Overhead Recovery	(\$1,020,200)
Per-Diems - Net	-\$60,281
Office / Vehicles	\$126,556
Other	\$0
Federal - Per-Diems	\$2,404,218
Grants	\$0
Other	\$46,634
Local Jurisdictional - Operating	\$1,272,063
Non-Local Jurisdictional	\$5,750
Out of State	\$0
Work Release	\$38,284
Other	\$315,364
<b>SUB-TOTAL OPERATING</b>	<b>\$7,020,600</b>

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

(All)
\$0.00
\$17.79
\$5.95
-\$6.32
-\$0.37
\$0.78
\$0.00
\$14.89
\$0.00
\$0.29
\$7.88
\$0.04
\$0.00
\$0.24
\$1.95
<b>\$43.49</b>

<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
<b>31.98% STATE FUNDED</b>
<b>26.68% FEDERAL FUNDED</b>
<b>13.85% LOCAL OPERATING</b>
<b>19.15% LOCAL DEBT RELATED</b>
<b>3.91% OTHER FUNDED</b>
<b>95.56% TOTAL FUNDED</b>

Local Jurisdictional - Debt Related	\$1,758,997	\$10.90	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
<b>TOTAL REVENUES</b>	<b>\$8,779,597</b>	<b>\$54.39</b>	<b>Per Inmate Day</b>

<i>Excess (deficiency) of Revenues over Expenditures</i>	<b>(\$407,643)</b>	<b>-\$2.53</b>	<b>Per Inmate Day</b>
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**Patrick County Jail**

141

Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Yes
Contract Food Service	Yes
# Federal Contract Beds	0
Direct Supervision - # Beds	0
Indirect Supervision - # Beds	8
Date(s) Built	1927

Jail "Books" Inmates	Yes
Local Salary Supplement	No
Locally Funded Positions	No
Air Conditioned	No
Houses Females	No
Operates Dispatch	No

<b>ALL INMATE HOUSED DAYS (LIDS)</b>	9,302
<b>FED / OUT OF STATE ADP</b>	0
<b>TOTAL LIDS ADP</b>	25
<b>DOC RATED OPERATING CAPACITY</b>	8

<b>OPERATING CAPACITY</b>	
318% TOTAL	
318% STATE RESPONSIBLE	

**ALL INMATE RESPONSIBLE DAYS** 9,511**2. EXPENDITURES**

Personal Services	\$356,296
Food Services	\$92,193
Medical Services	\$42,009
Inmate Programs	\$0
Transportation	\$23,132
Direct Jail Support	\$42,967
Capital Accounts - Operating	\$0
Other Jail Indirect Expenses	\$83,094
<b>SUB-TOTAL OPERATING</b>	<b>\$639,691</b>
Capital Accounts - Long Term	\$0
Debt Service	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$639,691</b>

*Expenses Per Inmate Day*

\$37.46	
\$9.69	
\$4.42	
\$0.00	
\$2.43	
\$4.52	
\$0.00	
\$8.74	
<b>\$67.26</b>	<b>Per Inmate Day</b>
\$0.00	
\$0.00	
<b>\$67.26</b>	<b>Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS** 9,511**3. REVENUES**

Commonwealth Funded	
Grants	\$0
Salaries	\$314,022
Per-Diems - Gross:	\$62,140
- Overhead Recovery	-\$77
Per-Diems - Net	\$62,063
Office / Vehicles	\$0
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$200
Local Jurisdictional - Operating (to balance)	\$258,391
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$2,748
Other	\$2,268
<b>SUB-TOTAL OPERATING</b>	<b>\$639,691</b>

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

\$0.00
\$33.02
\$6.53
-\$0.01
\$6.53
\$0.00
\$0.00
\$0.00
\$0.00
\$0.02
\$27.17
\$0.00
\$0.00
\$0.29
\$0.24

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE****58.79% STATE FUNDED****0.03% FEDERAL FUNDED****40.39% LOCAL OPERATING****0.00% LOCAL DEBT RELATED****0.78% OTHER FUNDED****100.00% TOTAL FUNDED****\$67.26 Per Inmate Day**

Local Jurisdictional - Debt Related	\$0
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
<b>TOTAL REVENUES</b>	<b>\$639,691</b>

**\$67.26 Per Inmate Day**

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

**Petersburg City Jail****730**

Fiscal Year: 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed
Contract Food Service	No
# Federal Contract Beds	0
Direct Supervision - # Beds	0
Indirect Supervision - # Beds	195
Date(s) Built	1972/1968

Jail "Books" Inmates	No
Local Salary Supplement	Yes
Locally Funded Positions	No
Air Conditioned	No
Houses Females	No
Operates Dispatch	No

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

OPERATING	
CAPACITY	
147% TOTAL	
147% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 105,037

**2. EXPENDITURES**

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

**Expenses Per Inmate Day**

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

ALL INMATE RESPONSIBLE DAYS 105,037

**3. REVENUES**

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

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

\$0.00
\$20.95
\$6.69
\$0.00
\$6.69
\$1.34
\$0.00
\$0.00
\$0.00
\$0.00
\$11.71
\$0.00
\$0.00
\$0.12
\$0.88
<b>\$41.69</b>

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

69.51% STATE FUNDED
0.00% FEDERAL FUNDED
28.09% LOCAL OPERATING
0.00% LOCAL DEBT RELATED
2.40% OTHER FUNDED
<b>100.00% TOTAL FUNDED</b>

Per Inmate Day

Per Inmate Day

**Peumansend Creek Regional Jail**

490

Fiscal Year

2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	NO
Contract Food Service	NO	Local Salary Supplement	YES
# Federal Contract Beds	0	Locally Funded Positions	YES
Direct Supervision - # Beds	336	Air Conditioned	YES
Indirect Supervision - # Beds	0	Houses Females	YES
Date(s) Built -	1999	Operates Dispatch	NO
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>109,974</b>	<b>OPERATING</b>	
<b>FED/ OUT OF STATE ADP</b>	<b>0</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>300</b>	<b>89%</b>	<b>TOTAL</b>
<b>DOC RATED OPERATING CAPACITY</b>	<b>336</b>	<b>89%</b>	<b>STATE RESPONSIBLE</b>

ALL INMATE RESPONSIBLE DAYS 109,974

**2. EXPENDITURES**

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

ALL INMATE RESPONSIBLE DAYS 109,974

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

46.22% STATE FUNDED  
0.00% FEDERAL FUNDED  
25.81% LOCAL OPERATING  
10.64% LOCAL DEBT RELATED  
14.29% OTHER FUNDED  
96.96% TOTAL FUNDED

**Piedmont Regional Jail**

135

Fiscal Year

2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	181	Houses Females	Yes
Date(s) Built	1988, 2002	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>159,080</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>153</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>435</b>	<b>240% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>181</b>	<b>155% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS** 161,954**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 161,954**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

<b>34.85% STATE FUNDED</b>
<b>51.80% FEDERAL FUNDED</b>
<b>0.00% LOCAL OPERATING</b>
<b>0.00% LOCAL DEBT RELATED</b>
<b>7.51% OTHER FUNDED</b>
<b>94.15% TOTAL FUNDED</b>



**Pittsylvania County Jail**

143

Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	36	Houses Females	No
Date(s) Built	1981	Operates Dispatch	No

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

ALL INMATE RESPONSIBLE DAYS 51,709

**2. EXPENDITURES**

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

ALL INMATE RESPONSIBLE DAYS 51,709

**3. REVENUES**

		Revenue Per Inmate Day Federal / Out of State (All) Inmate Day	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,198,676	\$23.18	
Per-Diems - Gross:	\$365,913	\$7.08	
- Overhead Recovery	-\$52	\$0.00	
Per-Diems - Net	\$365,861	\$7.08	
Office / Vehicles	\$7,041	\$0.14	
Other	\$0	\$0.00	63.41% STATE FUNDED
Federal - Per-Diems	\$0	\$0.00	0.07% FEDERAL FUNDED
Grants	\$0	\$0.00	
Other	\$1,800	\$0.03	34.04% LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$843,689	\$16.32	
Non-Local Jurisdictional	\$0	\$0.00	0.00% LOCAL DEBT RELATED
Out of State	\$0	\$0.00	
Work Release	\$27,202	\$0.53	2.47% OTHER FUNDED
Other	\$34,045	\$0.66	<u>100.00% TOTAL FUNDED</u>
SUB-TOTAL OPERATING	<u>\$2,478,315</u>	<u>\$47.93</u> Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	<u>\$2,478,315</u>	<u>\$47.93</u> Per Inmate Day	
Excess (deficiency) of			
Revenues over Expenditures	<u>\$0</u>		

**Portsmouth City Jail**

740  
FISCAL YEAR 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	40	Air Conditioned	Yes
Indirect Supervision - # Beds	248	Houses Females	Yes
Date(s) Built	1969	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>174,940</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>24</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>478</b>	166% <b>TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>288</b>	158% <b>STATE RESPONSIBLE</b>	

**2. EXPENDITURES**

**ALL INMATE RESPONSIBLE DAYS** 175,048

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

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL  
EXPENDITURE BY SOURCE**

**55.55% STATE FUNDED**

**4.88% FEDERAL FUNDED**

**32.11% LOCAL OPERATING**

**0.00% LOCAL DEBT RELATED**

**7.47% OTHER FUNDED**

**100.00% TOTAL FUNDED**

**Prince Wm./Manassas Regional Jail**

Fiscal Year

153

2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	265	Air Conditioned	Yes
Indirect Supervision - # Beds	202	Houses Females	Yes
Date(s) Built	1982,'89,'90	Operates Dispatch	No

**ALL INMATE HOUSED DAYS (LIDS)**

248,741

**FED / OUT OF STATE ADP**

6

**TOTAL LIDS ADP**

680

**DOC RATED OPERATING CAPACITY**

467

**OPERATING****CAPACITY**

146%

144%

**TOTAL****STATE RESPONSIBLE****ALL INMATE RESPONSIBLE DAYS**

250,366

**2. EXPENDITURES**

## Personal Services

\$16,809,519

## Food Services

\$811,694

## Medical Services

\$1,487,260

## Inmate Programs

\$372,128

## Transportation

\$225,567

## Direct Jail Support

\$1,694,624

## Capital Accounts - Operating

\$0

## Other Jail Indirect Expenses

\$0

**SUB-TOTAL OPERATING****\$21,400,791***Expenses Per  
Inmate Day*

\$67.14

\$3.24

\$5.94

\$1.49

\$0.90

\$6.77

\$0.00

\$0.00

**\$85.48****Per Inmate Day**

## Capital Accounts - Long Term

\$0

## Debt Service

\$0

**TOTAL EXPENDITURES****\$21,400,791**

\$0.00

\$0.00

**\$85.48****Per Inmate Day****ALL INMATE RESPONSIBLE DAYS**

250,366

**3. REVENUES**

## Commonwealth Funded

## Grants

\$0

## Salaries

\$5,849,297

## Per-Diems - Gross:

\$1,667,217

## - Federal Overhead Recovery

(\$58,604)

## Per-Diems - Net

\$1,608,613

## Office / Vehicles

\$44,278

## Other

\$3,891

## Federal - Per-Diems

\$179,621

## Grants

\$0

## Other

\$186,802

## Local Jurisdictional - Operating

\$14,642,465

## Non - Local Jurisdictional

\$240

## Out of State

\$0

## Work Release

\$204,640

## Other

\$564,810

**SUB-TOTAL OPERATING****\$23,284,655***Revenue Per**Inmate Day**(All)*

\$0.00

\$23.36

\$6.66

-\$0.23

\$6.43

\$0.18

\$0.02

\$0.72

\$0.00

\$0.75

\$58.48

\$0.00

\$0.00

\$0.82

\$2.26

**\$93.00****Per Inmate Day**

\$76.64

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE****35.07% STATE FUNDED****1.71% FEDERAL FUNDED****68.42% LOCAL OPERATING****0.00% LOCAL DEBT RELATED****3.60% OTHER FUNDED****108.80% TOTAL FUNDED**

## Local Jurisdictional - Debt Related

\$0

## Commonwealth Construction Reimbursement

\$0

## CAP Funds (Federal)

\$0

**TOTAL REVENUES****\$23,284,655**

\$0.00

\$0.00

\$0.00

**\$93.00****Per Inmate Day***Excess (deficiency) of**Revenues over Expenditures***\$1,883,864****7.52****Per Inmate Day**

**Rappahannock County Jail**

157

Fiscal Year 2004

**1. FACILITY PROFILE:**

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

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

ALL INMATE RESPONSIBLE DAYS 5,991

**2. EXPENDITURES**

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

ALL INMATE RESPONSIBLE DAYS 5,991

**3. REVENUE**

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

**FUNDING PERCENT OF TOTAL  
EXPENDITURE BY SOURCE**

71.48% STATE FUNDED

1.64% FEDERAL FUNDED

25.26% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

1.62% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (deficiency) of  
Revenues over Expenditures

\$0

**Rappahannock Regional Jail**

FISCAL YEAR 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	592	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	2001	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>324,388</b>	<b>OPERATING</b>	
<b>FED/ OUT OF STATE ADP</b>	<b>31</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>889</b>	<b>150% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>592</b>	<b>145% STATE RESPONSIBLE</b>	

**2. EXPENDITURES**

<b>ALL INMATE RESPONSIBLE DAYS</b>	<b>327,033</b>	<i>Expenses Per</i>	
		<i>Inmate Day</i>	
Personal Services	\$11,089,708	\$33.91	
Food Services	\$922,914	\$2.82	
Medical Services	\$1,595,822	\$4.88	
Inmate Programs	\$43,402	\$0.13	
Transportation	\$61,730	\$0.19	
Direct Jail Support	\$2,254,656	\$6.89	
Capital Accounts - Operating	\$284,503	\$0.87	
Other Jail Indirect Expenses	\$0	\$0.00	
<b>SUB-TOTAL OPERATING</b>	<b>\$16,252,735</b>	<b>\$49.70</b>	<b>Per Inmate Day</b>
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$2,569,260	\$7.86	
<b>TOTAL EXPENDITURES</b>	<b>\$18,821,995</b>	<b>\$57.55</b>	<b>Per Inmate Day</b>

**3. REVENUES**

<b>ALL INMATE RESPONSIBLE DAYS</b>	<b>327,033</b>	<i>Revenue Per</i>	<i>Revenue Per</i>	
		<i>Inmate Day</i>	<i>Federal / Out of State</i>	
Commonwealth Funded		(All)	<i>Inmate Day</i>	
Grants	\$740,300	\$2.26		
Salaries	\$5,128,040	\$15.68		
Per-Diems - Gross:	\$2,172,423	\$6.64		
- Overhead Recovery	(\$226,652)	-\$0.69		
Per-Diems - Net	\$1,945,771	\$5.95		
Office / Vehicles	\$110,402	\$0.34		
Other	\$0	\$0.00		
Federal - Per-Diems	\$637,442	\$1.95	\$57.21	
Grants	\$423,943	\$1.30		
Other	\$37,492	\$0.11		
Local Jurisdictional - Operating	\$5,406,626	\$16.53		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$72,287	\$0.22		
Other	\$755,404	\$2.31		
<b>SUB-TOTAL OPERATING</b>	<b>\$15,257,706</b>	<b>\$46.65</b>	<b>Per Inmate Day</b>	
Local Jurisdictional - Debt Related	\$2,575,577	\$7.88		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
<b>TOTAL REVENUES</b>	<b>\$17,833,283</b>	<b>\$54.53</b>	<b>Per Inmate Day</b>	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>	<b>(\$988,712)</b>	<b>-\$3.02</b>	<b>Per Inmate Day</b>	

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

**42.10% STATE FUNDED**

**5.84% FEDERAL FUNDED**

**28.73% LOCAL OPERATING**

**13.68% LOCAL DEBT RELATED**

**4.40% OTHER FUNDED**

**94.75% TOTAL FUNDED**

**Richmond City Jail**

760  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	882	House Females	Yes
Date(s) Built	1964/1991	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>559,443</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>1</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>1,529</b>	173% TOTAL	
<b>DOC RATED OPERATING CAPACITY</b>	<b>882</b>	173% STATE RESPONSIBLE	

**ALL INMATE RESPONSIBLE DAYS** 562,716

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 562,716

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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

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

**Riverside Regional Jail**

465  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	736	Air Conditioned	Yes
Indirect Supervision - # Beds	0	Houses Females	Yes
Date(s) Built	1997	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>404,175</b>	<b>OPERATING</b>	
<b>FED/OUT OF STATE ADP</b>	<b>48</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>1104</b>	150% TOTAL	
<b>DOC RATED OPERATING CAPACITY</b>	<b>736</b>	144% STATE RESPONSIBLE	

**2. EXPENDITURES**

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

**3. REVENUES**

<b>ALL INMATE RESPONSIBLE DAYS</b>	<b>404,175</b>	<i>Revenue Per</i>	<i>Revenue Per</i>	
		<i>Inmate Day</i>	<i>Federal/Out of State</i>	
		(All)	<i>Inmate Day</i>	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$7,385,477	\$18.27		
Per-Diems - Gross:	\$2,917,167	\$7.22		
- Overhead Recovery	(\$364,401)	-\$0.90		
Per-Diems - Net	\$2,552,766	\$6.32		
Office / Vehicles	\$113,240	\$0.28		
Other	\$0	\$0.00		
Federal - Per-Diems	\$1,176,762	\$2.91	\$67.85	
Grants	\$0	\$0.00		
Other	\$26,709	\$0.07		
Local Jurisdictional - Operating	\$8,522,029	\$21.08		
Non-Local Jurisdictional	\$186,684	\$0.46		
Out of State	\$144	\$0.00		
Work Release	\$144,245	\$0.36		
Other	\$1,182,385	\$2.93		
<b>SUB-TOTAL OPERATING</b>	<b>\$21,290,441</b>	<b>\$52.68</b>	<b>Per Inmate Day</b>	
Local Jurisdictional - Debt Related	\$3,105,468	\$7.68		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
<b>TOTAL REVENUES</b>	<b>\$24,395,909</b>	<b>\$60.36</b>	<b>Per Inmate Day</b>	
<i>Excess (deficiency) of</i>				
<i>Revenues over Expenditures</i>	<b>\$3,856,101</b>	<b>\$9.54</b>	<b>Per Inmate Day</b>	
				<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
				<b>48.94% STATE FUNDED</b>
				<b>5.86% FEDERAL FUNDED</b>
				<b>41.49% LOCAL OPERATING</b>
				<b>15.12% LOCAL DEBT RELATED</b>
				<b>7.37% OTHER FUNDED</b>
				<b>118.77% TOTAL FUNDED</b>

**Roanoke City Jail**

770  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	50	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	409	Houses Females	Yes
Date(s) Built	1979,'96	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	252,166	<b>OPERATING</b>	
<b>FED/ OUT OF STATE ADP</b>	99	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	689	168% TOTAL	
<b>DOC RATED OPERATING CAPACITY</b>	409	144% STATE RESPONSIBLE	

**ALL INMATE RESPONSIBLE DAYS** 252,166

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 252,166

**3. REVENUES**

Commonwealth Funded		Revenue Per Inmate Day	Revenue Per Federal/ Out of State Inmate Day	
Grants	\$0		(All) Inmate Day	
Salaries	\$5,072,629	\$20.12		
Per-Diems - Gross:	\$1,706,016	\$6.77		
- Overhead Recovery	(\$810,263)	-\$3.21		
<b>Per-Diems - Net</b>	<b>\$895,753</b>	<b>\$3.55</b>		<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>
Office / Vehicles	\$96,901	\$0.38		
Other	\$0	\$0.00		<b>47.53% STATE FUNDED</b>
Federal - Per-Diems	\$1,489,501	\$5.91	\$41.36	<b>11.74% FEDERAL FUNDED</b>
Grants	\$0	\$0.00		
Other	\$8,400	\$0.03		<b>26.62% LOCAL OPERATING</b>
Local Jurisdictional - Operating (to balance)	\$3,396,069	\$13.47		
Non-Local Jurisdictional	\$861,102	\$3.41		<b>2.44% LOCAL DEBT RELATED</b>
Out of State	\$140	\$0.00		
Work Release	\$12,025	\$0.05		<b>11.67% OTHER FUNDED</b>
Other	\$615,263	\$2.44		<b>100.00% TOTAL FUNDED</b>
<b>SUB-TOTAL OPERATING</b>	<b>\$12,447,784</b>	<b>\$49.36</b>		<b>Per Inmate Day</b>
Local Jurisdictional - Debt Related	\$311,854	\$1.24		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
<b>TOTAL REVENUES</b>	<b>\$12,759,638</b>	<b>\$50.60</b>		<b>Per Inmate Day</b>
<b>Excess (deficiency) of Revenues over Expenditures</b>	<b>\$0</b>			



**Roanoke County/Salem Jail**

161

Fiscal Year

2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	108	Houses Females	Yes
Date(s) Built	1980	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	87,527	<b>OPERATING</b>	
<b>FED'S / OUT OF STATE ADP</b>	0	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	239	221% TOTAL	
<b>DOC RATED OPERATING CAPACITY</b>	108	221% STATE RESPONSIBLE	

**ALL INMATE RESPONSIBLE DAYS**

95,663

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS**

95,663

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE****54.67% STATE FUNDED****0.02% FEDERAL FUNDED****33.22% LOCAL OPERATING****0.00% LOCAL DEBT REL.****12.09% OTHER FUNDED****100.00% TOTAL FUNDED**

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

\$0

**Rockbridge Regional Jail**

163

Fiscal Year: 2004

**1. FACILITY PROFILE:**

Contract Medical	No	Jail "Books" Inmates	No
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	56	Houses Females	Yes
Date(s) Built	1987	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>34,357</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>94</b>	168% TOTAL	
<b>DOC RATED OPERATING CAPACITY</b>	<b>56</b>	167% STATE RESPONSIBLE	

**2. EXPENDITURES**

<b>ALL INMATE RESPONSIBLE DAYS</b>	<b>35,629</b>	<i>Expenses Per Inmate Day</i>	
Personal Services	\$1,570,908	\$44.09	
Food Services	\$154,470	\$4.34	
Medical Services	\$86,404	\$2.43	
Inmate Programs	\$0	\$0.00	
Transportation	\$3,036	\$0.09	
Direct Jail Support	\$191,021	\$5.36	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$0	\$0.00	
<b>SUB-TOTAL OPERATING</b>	<b>\$2,005,839</b>	<b>\$56.30</b>	<b>Per Inmate Day</b>
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$382,099	\$10.72	
<b>TOTAL EXPENDITURES</b>	<b>\$2,387,938</b>	<b>\$67.02</b>	<b>Per Inmate Day</b>

**3. REVENUES**

<b>ALL INMATE RESPONSIBLE DAYS</b>	<b>35,629</b>	<i>Revenue Per Inmate Day</i>	<i>Revenue Per Federal / Out of State Inmate Day</i>	
Commonwealth Funded		(All)	Inmate Day	
Grants	\$0	\$0.00		
Salaries	\$1,286,596	\$36.11		
Per-Diems - Gross:	\$265,151	\$7.44		
- Overhead Recovery	(\$1,679)	-\$0.05		
Per-Diems - Net	\$263,472	\$7.39		
Office / Vehicles	\$9,041	\$0.25		
Other	\$0	\$0.00		
Federal - Per-Diems	\$3,390	\$0.10	\$49.85	
Grants	\$0	\$0.00		
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$0	\$0.00		
Non-Local Jurisdictional	\$280,070	\$7.86		
Out of State	\$0	\$0.00		
Work Release	\$53,971	\$1.51		
Other	\$61,938	\$1.74		
<b>SUB-TOTAL OPERATING</b>	<b>\$1,958,478</b>	<b>\$54.97</b>	<b>Per Inmate Day</b>	
Local Jurisdictional - Debt Related	\$382,099	\$10.72		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
<b>TOTAL REVENUES</b>	<b>\$2,340,577</b>	<b>\$65.69</b>	<b>Per Inmate Day</b>	
<b>Excess (deficiency) of Revenues over Expenditures</b>	<b>(\$47,361)</b>	<b>-\$1.33</b>	<b>Per Inmate Day</b>	

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

65.29% STATE FUNDED

0.14% FEDERAL FUNDED

0.00% LOCAL OPERATING

16.00% LOCAL DEBT RELATED

16.58% OTHER FUNDED

98.02% TOTAL FUNDED

**Rockingham County Jail**

165  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	20	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	208	Houses Females	Yes
Date(s) Built	1994	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>101,791</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>24</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>278</b>	134% <b>TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>208</b>	122% <b>STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS** 105,688

**2. EXPENDITURES**

Personal Services	\$3,270,963	<i>Expenses Per</i>	
Food Services	\$390,257	<i>Inmate Day</i>	
Medical Services	\$445,677	\$30.95	
Inmate Programs	\$1,903	\$3.69	
Transportation	\$18,658	\$4.22	
Direct Jail Support	\$621,197	\$0.02	
Capital Accounts - Operating	\$8,534	\$0.18	
Other Jail Indirect Expenses	\$225,749	\$0.88	
<b>SUB-TOTAL OPERATING</b>	<b>\$4,982,938</b>	<b>\$2.14</b>	
		<b>\$47.15</b>	<b>Per Inmate Day</b>
Capital Accounts - Long Term	\$0		
Debt Service	\$848,589	\$0.00	
<b>TOTAL EXPENSES</b>	<b>\$5,831,527</b>	<b>\$8.03</b>	
		<b>\$55.18</b>	<b>Per Inmate Day</b>

**ALL INMATE RESPONSIBLE DAYS** 105,688

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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

**Russell County Jail**

167  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	36	Houses Females	Yes
Date(s) Built	1963	Operates Dispatch	No

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

**OPERATING CAPACITY**  
 227% **TOTAL**  
 227% **STATE RESPONSIBLE**

**ALL INMATE RESPONSIBLE DAYS** 29,869

**2. EXPENDITURES**

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

*Expenses Per Inmate Day*  
 \$14.65  
 \$6.29  
 \$11.52  
 \$0.00  
 \$1.11  
 \$4.33  
 \$0.92  
 \$4.29  
**\$43.10 Per Inmate Day**

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

**ALL INMATE RESPONSIBLE DAYS** 29,869

**3. REVENUES**

Commonwealth Funded	
Grants	\$0
Salaries	\$391,632
Per-Diems - Gross:	\$209,319
- Federal Overhead Recovery	\$0
Per-Diems - Net	\$209,319
Office / Vehicles	\$5,714
Other	\$0
Federal - Per-Diems	\$0
Grants	\$0
Other	\$5,400
Local Jurisdictional - Operating (to balance)	\$658,232
Non-Local Jurisdictional	\$0
Out of State	\$0
Work Release	\$3,952
Other	\$13,211
<b>SUB-TOTAL OPERATING</b>	<b>\$1,287,460</b>

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

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

**47.12% STATE FUNDED**  
**0.42% FEDERAL FUNDED**  
**51.13% LOCAL OPERATING**  
**0.00% LOCAL DEBT RELATED**  
**1.33% OTHER FUNDED**  
**100.00% TOTAL FUNDED**

**\$43.10 Per Inmate Day**

Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$1,287,460</b>	<b>\$43.10 Per Inmate Day</b>

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

**Scott County Jail**

169  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	No
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	32	Houses Females	No
Date(s) Built	1952	Operates Dispatch	No

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

**2. EXPENDITURES**

ALL INMATE RESPONSIBLE DAYS	13,103	Expenses Per	
		Inmate Day	
Personal Services	\$400,995	\$30.60	
Food Services	\$71,312	\$5.44	
Medical Services	\$21,540	\$1.64	
Inmate Programs	\$0	\$0.00	
Transportation	\$6,386	\$0.49	
Direct Jail Support	\$45,047	\$3.44	
Capital Accounts - Operating	\$0	\$0.00	
Other Jail Indirect Expenses	\$26,674	\$2.04	
SUB-TOTAL OPERATING	<b>\$571,954</b>	<b>\$43.65</b>	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	<b>\$571,954</b>	<b>\$43.65</b>	Per Inmate Day

**3. REVENUES**

ALL INMATE RESPONSIBLE DAYS	13,103	Revenue Per	
		Inmate Day	Federal / Out of State
		(All)	Inmate Day
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$341,353	\$26.05	
Per-Diems - Gross:	\$82,873	\$6.32	
- Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$82,873	\$6.32	
Office / Vehicles	\$296	\$0.02	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$2,000	\$0.15	
Local Jurisdictional - Operating (to balance)	\$94,603	\$7.22	
Non-Local Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$16,193	\$1.24	
Other	\$34,636	\$2.64	
SUB-TOTAL OPERATING	<b>\$571,954</b>	<b>\$43.65</b>	Per Inmate Day
Local Jurisdictional - Debt Related	\$0	\$0.00	
Commonwealth Construct. Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	<b>\$571,954</b>	<b>\$43.65</b>	Per Inmate Day
Excess (deficiency) of			
Revenues over Expenditures	<b>\$0</b>		

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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

**Shenandoah County Jail**

171

Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	Mixed
Indirect Supervision - # Beds	55	Houses Females	Yes
Date(s) Built	1969, '91	Operates Dispatch	No

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

<b>OPERATING CAPACITY</b>	
141% TOTAL	
141% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 28,290

**2. EXPENDITURES**

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

Expenses Per  
Inmate Day

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

ALL INMATE RESPONSIBLE DAYS 28,290

**3. REVENUES**

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

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

\$0.00	
\$28.34	
\$6.76	
\$0.00	
\$6.76	
\$0.00	
\$0.00	
\$0.00	\$171.00
\$0.00	
\$0.36	
\$9.68	
\$0.20	
\$0.03	
\$0.90	
\$1.73	

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE**73.14% STATE FUNDED  
0.75% FEDERAL FUNDED

20.17% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

5.94% OTHER FUNDED  
100.00% TOTAL FUNDED**\$47.98** Per Inmate Day

Local Jurisdictional -Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$1,357,443</b>	<b>\$47.98</b> Per Inmate Day

Excess (deficiency) of  
Revenues over Expenditures\$0

**Smyth County Jail**

173  
Fiscal Year 2004

**1. FACILITY PROFILE:**

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

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

**OPERATING CAPACITY**  
 176% **TOTAL**  
 176% **STATE RESPONSIBLE**

**ALL INMATE RESPONSIBLE DAYS** 25,709

**2. EXPENDITURES**

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

*Expenses Per Inmate Day*  
 \$24.39  
 \$5.10  
 \$4.65  
 \$0.00  
 \$0.19  
 \$3.95  
 \$0.00  
 \$1.16  
**\$39.44 Per Inmate Day**  
 \$0.00  
 \$0.00  
**\$39.44 Per Inmate Day**

**ALL INMATE RESPONSIBLE DAYS** 25,709

**3. REVENUES**

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

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

\$0.00  
 \$20.13  
 \$6.72  
 \$0.00  
 \$6.72  
 \$0.00  
 \$0.00  
 \$0.00  
 \$0.00  
 \$0.09  
 \$11.52  
 \$0.00  
 \$0.00  
 \$0.09  
 \$0.89

**FUNDING PERCENT BY TOTAL EXPENDITURES BY SOURCE**  
 68.10% STATE FUNDED  
 0.22% FEDERAL FUNDED  
 29.20% LOCAL OPERATING  
 0.00% LOCAL DEBT RELATED  
 2.48% OTHER FUNDED  
**100.00% TOTAL FUNDED**

Local Jurisdictional - Debt Related	\$0	\$0.00
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
<b>TOTAL REVENUES</b>	<b>\$1,014,067</b>	<b>\$39.44 Per Inmate Day</b>

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

**Southampton County Jail**

175  
Fiscal Year 2004

**1. FACILITY PROFILE:**

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

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

OPERATING	
CAPACITY	
95% TOTAL	
95% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 42,619

**2. EXPENDITURES**

		Expenses Per Inmate Day	
Personal Services	\$1,647,805	\$38.66	
Food Services	\$155,858	\$3.66	
Medical Services	\$105,991	\$2.49	
Inmate Programs	\$0	\$0.00	
Transportation	\$27,561	\$0.65	
Direct Jail Support	\$244,585	\$5.74	
Capital Accounts - Operating	\$22,529	\$0.53	
Other Jail Indirect Expenses	\$146,949	\$3.45	
SUB-TOTAL OPERATING	\$2,351,278	\$55.17	Per Inmate Day
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$0	\$0.00	
TOTAL EXPENDITURES	\$2,351,278	\$55.17	Per Inmate Day

ALL INMATE RESPONSIBLE DAYS 42,619

**3. REVENUES**

		Revenue Per Inmate Day	Revenue Per Federal / Out of State (All) Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$1,250,902	\$29.35		
Per-Diems - Gross:	\$353,407	\$8.29		
- Federal Overhead Recovery	-\$29	\$0.00		
Per-Diems - Net	\$353,378	\$8.29		
Office / Vehicles	\$0	\$0.00		
Other	\$22,044	\$0.52		
Federal - Per-Diems	\$0	\$0.00		
Grants	\$0	\$0.00		
Other	\$400	\$0.01		
Local Jurisdictional - Operating (to balance)	\$500,687	\$11.75		
Non-Local Jurisdictional	\$43,560	\$1.02		
Out of State	\$0	\$0.00		
Work Release	\$137,729	\$3.23		
Other	\$42,578	\$1.00		
SUB-TOTAL OPERATING	\$2,351,278	\$55.17	Per Inmate Day	
Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$2,351,278	\$55.17	Per Inmate Day	

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

69.17% STATE FUNDED

0.02% FEDERAL FUNDED

21.29% LOCAL OPERATING

0.00% LOCAL DEBT RELATED

9.52% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (deficiency) of  
Revenues over Expenditures \$0



**Southside Regional Jail**

491  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical Mixed  
Contract Food Service No  
Direct Supervision - # Beds 0  
Federal / Out of State Contract Beds 0  
Indirect Supervision - # Beds 100  
Date(s) Built 1998

Jail "Books" Inmates Yes  
Local Salary Supplement Yes  
Local Funded Positions Yes  
Air Conditioned Yes  
Houses Females Yes  
Operates Dispatch No

**ALL INMATE HOUSED DAYS (LIDS)** 55,836  
**FED / OUT-OF-STATE ADP** 1  
**TOTAL LIDS ADP** 153  
**DOC RATED OPERATING CAPACITY** 100

**OPERATING CAPACITY**  
153% TOTAL  
152% STATE RESPONSIBLE

**ALL INMATE RESPONSIBLE DAYS** 55,936

**2. EXPENDITURES**

Personal Services	\$1,973,186
Food Services	\$179,079
Medical Services	\$112,508
Inmate Programs	\$1,000
Transportation	\$66,631
Direct Jail Support	\$407,123
Capital Accounts - Operating	\$58,634
Other Jail Indirect Expenses	\$0
<b>SUB-TOTAL OPERATING</b>	<b>\$2,798,162</b>
Capital Accounts - Long Term	\$0
Debt Service	\$594,809
<b>TOTAL EXPENITURES</b>	<b>\$3,392,970</b>

*Expenses Per  
Inmate Day*

\$35.28
\$3.20
\$2.01
\$0.02
\$1.19
\$7.28
\$1.05
\$0.00
<b>\$50.02</b>
Per Inmate Day
\$0.00
\$10.63
<b>\$60.66</b>
Per Inmate Day

**ALL INMATE RESPONSIBLE DAYS** 55,936

**3. REVENUES**

Commonwealth Funded	
Grants	\$0
Salaries	\$1,287,100
Per-Diems - Gross:	\$478,757
- Overhead Recovery	\$0
Per-Diems - Net	\$478,757
Office / Vehicles	\$27,595
Other	\$0
Federal - Per-Diems	\$0
Grants	\$41,915
Other	\$0
Local Jurisdictional - Operating	\$632,884
Non-Local Jurisdictional	\$209,017
Out of State	\$0
Work Release	\$47,018
Other	\$219,744
<b>SUB-TOTAL OPERATING</b>	<b>\$2,944,031</b>
Local Jurisdictional - Debt Related	\$594,809
Commonwealth Construction Reimbursement	\$0
CAP Funds (Federal)	\$0
<b>TOTAL REVENUES</b>	<b>\$3,538,839</b>

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

\$0.00
\$23.01
\$8.56
\$0.00
\$8.56
\$0.49
\$0.00
\$0.00
\$0.75
\$0.00
\$11.31
\$3.74
\$0.00
\$0.84
\$3.93
<b>\$52.63</b>
Per Inmate Day
\$10.63
\$0.00
\$0.00
<b>\$63.27</b>
Per Inmate Day
<b>\$2.61</b>
Per Inmate Day

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

**52.86% STATE FUNDED**  
**1.24% FEDERAL FUNDED**

**18.65% LOCAL OPERATING**  
**17.53% LOCAL DEBT RELATED**

**14.02% OTHER FUNDED**  
**104.30% TOTAL FUNDED**

**Excess (deficiency) of Revenues over Expenditures** **\$145,869**

**Sussex County Jail**

183  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	28	Houses Females	Yes
Date(s) Built	1967	Operates Dispatch	Yes
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>17,869</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>49</b>	174% TOTAL	
<b>DOC RATED OPERATING CAPACITY</b>	<b>28</b>	174% STATE RESPONSIBLE	

**ALL INMATE RESPONSIBLE DAYS** 17,869

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 17,869

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE**

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

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

**Tazewell County Jail**

185  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
Direct Supervision - # Beds	0	Locally Funded Positions	No
Indirect Supervision - # Beds	89	Air Conditioned	Yes
# Federal Contract Beds	0	Operates Dispatch	No
Date(s) Built	2000	Houses Females	Yes

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

OPERATING  
CAPACITY  
234% TOTAL  
234% STATE RESPONSIBLE

ALL INMATE RESPONSIBLE DAYS 77,701

**2. EXPENDITURES**

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

ALL INMATE RESPONSIBLE DAYS 77,701

**3. REVENUES**

		<i>Revenue Per Inmate Day Federal / Out of State (All) Inmate Day</i>	
Commonwealth Funded			
Grants	\$0	\$0.00	
Salaries	\$1,164,109	\$14.98	
Per-Diems - Gross:	\$494,404	\$6.36	
- Federal Overhead Recovery	\$0	\$0.00	
Per-Diems - Net	\$494,404	\$6.36	
Office / Vehicles	\$0	\$0.00	
Other	\$0	\$0.00	
Federal - Per-Diems	\$0	\$0.00	
Grants	\$0	\$0.00	
Other	\$5,800	\$0.07	
Local Jurisdictional - Operating (to balance)	\$968,555	\$12.47	
Non - Jurisdictional	\$0	\$0.00	
Out of State	\$0	\$0.00	
Work Release	\$14,702	\$0.19	
Other	\$55,904	\$0.72	
SUB-TOTAL OPERATING	<u>\$2,703,475</u>	<u>\$34.79</u> Per Inmate Day	
Local Jurisdictional - Debt Related	\$422,737	\$5.44	
Commonwealth Construction Reimbursement	\$0	\$0.00	
CAP Funds (Federal)	\$0	\$0.00	
TOTAL REVENUES	<u>\$3,126,212</u>	<u>\$40.23</u> Per Inmate Day	
<p><i>Excess (deficiency) of Revenues over Expenditures</i></p> <p><u>\$0</u></p>			<p><b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b></p> <p>53.1% STATE FUNDED</p> <p>0.2% FEDERAL FUNDED</p> <p>31.0% LOCAL OPERATING</p> <p>13.5% LOCAL DEBT RELATED</p> <p>2.3% OTHER FUNDED</p> <p><u>100.00% TOTAL FUNDED</u></p>

# Virginia Beach City Jail

Prepared by Staff - The Compensation Board

810

Fiscal Year 2004

## 1. FACILITY PROFILE:

Contract Medical	Yes	Jail "Books" Inmates	Yes
Contract Food Service	Yes	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	590	House Females	Yes
Date(s) Built	1978/'90/'92/'99	Operates Dispatch	No

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

OPERATING CAPACITY	223% TOTAL
	220% STATE RESPONSIBLE

## 2. EXPENDITURES

ALL INMATE RESPONSIBLE DAYS	484,999
Personal Services	\$14,487,626
Food Services	\$1,379,694
Medical Services	\$2,313,319
Inmate Programs	\$0
Transportation	\$261,185
Direct Jail Support	\$1,562,110
Capital Accounts - Operating	\$0
Other Jail Indirect Expenses	\$1,865,113
SUB-TOTAL OPERATING	<b>\$21,869,047</b>
Capital Accounts - Long Term	\$0
Debt Service	\$461,548
TOTAL EXPENDITURES	<b>\$22,330,595</b>

Expenses Per Inmate Day	\$29.87
	\$2.84
	\$4.77
	\$0.00
	\$0.54
	\$3.22
	\$0.00
	\$3.85
	<b>\$45.09</b> Per Inmate Day
	\$0.00
	\$0.95
	<b>\$46.04</b> Per Inmate Day

## 3. REVENUES

ALL INMATE RESPONSIBLE DAYS	484,999
Commonwealth Funded	
Grants	\$0
Salaries	\$8,310,664
Per-Diems - Gross:	\$2,782,723
- Overhead Recovery	(\$116,563)
Per-Diems - Net	\$2,666,160
Office / Vehicles	\$214,579
Other	\$38,444
Federal - Per-Diems	\$242,699
Grants	\$0
Other	\$18,419
Local Jurisdictional - Operating (to balance)	\$8,216,237
Non-Local Jurisdictional	\$157,646
Out of State	\$0
Work Release	\$850,727
Other	\$1,153,472
SUB-TOTAL OPERATING	<b>\$21,869,047</b>

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

\$0.00
\$17.14
\$5.74
-\$0.24
\$5.50
\$0.44
\$0.08
\$0.50
\$0.00
\$0.04
\$16.94
\$0.33
\$0.00
\$1.75
\$2.38

FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
50.29% STATE FUNDED
1.17% FEDERAL FUNDED
36.79% LOCAL OPERATING
2.07% LOCAL DEBT RELATED
9.68% OTHER FUNDED
<b>100.00% TOTAL FUNDED</b>

Local Jurisdictional - Debt Related	\$461,548	\$0.95
Commonwealth Construction Reimbursement	\$0	\$0.00
CAP Funds (Federal)	\$0	\$0.00
TOTAL REVENUES	<b>\$22,330,595</b>	<b>\$46.04</b> Per Inmate Day

Excess (deficiency) of Revenues over Expenditures	<b>\$0</b>
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**Virginia Peninsula Regional Jail**      470  
Fiscal Year      2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	Yes
Direct Supervision - # Beds	194	Air Conditioned	Yes
Indirect Supervision - # Beds	96	Houses Females	Yes
Date(s) Built	1997	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>142,019</b>	<b>OPERATING</b>	
<b>FED/ Out of State ADP</b>	<b>12</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>388</b>	134% <b>TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>290</b>	130% <b>STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS**      142,019

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS**      142,019

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE**

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

**Warren County Jail**

187  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	No	Locally Funded Positions	Yes
Direct Supervision - # Beds	12	Air Conditioned	Yes
Indirect Supervision - # Beds	67	Houses Females	No
Date(s) Built	1950,'89,'01	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>34,147</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>0</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>93</b>	<b>118% TOTAL</b>	
<b>DOC RATED OPERATING CAPACITY</b>	<b>79</b>	<b>118% STATE RESPONSIBLE</b>	

**ALL INMATE RESPONSIBLE DAYS** 38,329  
**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 38,329  
**3. REVENUES**

Commonwealth Funded		<i>Revenue Per</i>	
Grants	\$0	<i>Inmate Day</i>	
Salaries	\$718,830	<i>Federal / Out of State</i>	
Per-Diems - Gross:	\$280,383	<i>(All)</i>	
- Overhead Recovery	(\$275)	<i>Inmate Day</i>	
Per-Diems - Net	\$280,108		
Office / Vehicles	\$24,888		
Other	\$0		
Federal - Per-Diems	\$0		
Grants	\$0		
Other	\$0		
Local Jurisdictional - Operating (to balance)	\$595,400		
Non-Local Jurisdictional	\$1,786		
Out of State	\$0		
Work Release	\$160,087		
Other	\$33,872		
<b>SUB-TOTAL OPERATING</b>	<b>\$1,814,971</b>	<b>\$47.35</b>	<b>Per Inmate Day</b>
Local Jurisdictional - Debt Related	\$0		
Commonwealth Construction Reimbursement	\$0		
CAP Funds (Federal)	\$0		
<b>TOTAL REVENUES</b>	<b>\$1,814,971</b>	<b>\$47.35</b>	<b>Per Inmate Day</b>
<b>FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE</b>			
<b>56.4% STATE FUNDED</b>			
<b>0.00% FEDERAL FUNDED</b>			
<b>32.8% LOCAL OPERATING</b>			
<b>0.0% LOCAL DEBT RELATED</b>			
<b>10.8% OTHER FUNDED</b>			
<b>100.00% TOTAL FUNDED</b>			
<b>Excess (deficiency) of</b>			
<b>Revenues over Expenditures</b>			
	<b>\$0</b>		

**Washington County Jail**

191  
Fiscal Year 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Yes
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	0	Locally Funded Positions	No
Direct Supervision - # Beds	0	Air Conditioned	No
Indirect Supervision - # Beds	54	Houses Females	Yes
Date(s) Built	1954	Operates Dispatch	No

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

**OPERATING CAPACITY**  
 157% **TOTAL**  
 157% **STATE RESPONSIBLE**

**ALL INMATE RESPONSIBLE DAYS** 31,072

**2. EXPENDITURES**

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

**ALL INMATE RESPONSIBLE DAYS** 31,072

**3. REVENUES**

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

**FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE**

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

**Western Tidewater Regional Jail** 620  
Fiscal Year: 2004

**1. FACILITY PROFILE:**

Contract Medical	Mixed	Jail "Books" Inmates	Mixed
Contract Food Service	No	Local Salary Supplement	Yes
# Federal Contract Beds	80	Locally Funded Positions	Yes
Direct Supervision - # Beds	0	Air Conditioned	Yes
Indirect Supervision - # Beds	552	Houses Females	Yes
Date(s) Built	1992,'99	Operates Dispatch	No
<b>ALL INMATE HOUSED DAYS (LIDS)</b>	<b>238,168</b>	<b>OPERATING</b>	
<b>FED / OUT OF STATE ADP</b>	<b>113</b>	<b>CAPACITY</b>	
<b>TOTAL LIDS ADP</b>	<b>653</b>	118%	<b>TOTAL</b>
<b>DOC RATED OPERATING CAPACITY</b>	<b>552</b>	98%	<b>STATE RESPONSIBLE</b>

**2. EXPENDITURES** **ALL INMATE RESPONSIBLE DAYS** 239,522

		Expenses Per Inmate Day	
Personal Services	\$6,157,336	\$25.71	
Food Services	\$602,415	\$2.52	
Medical Services	\$601,367	\$2.51	
Inmate Programs	\$0	\$0.00	
Transportation	\$16,245	\$0.07	
Direct Jail Support	\$936,769	\$3.91	
Capital Accounts - Operating	\$58,898	\$0.25	
Other Jail Indirect Expenses	\$0	\$0.00	
<b>SUB-TOTAL OPERATING</b>	<b>\$8,373,030</b>	<b>\$34.96</b>	<b>Per Inmate Day</b>
Capital Accounts - Long Term	\$0	\$0.00	
Debt Service	\$1,035,471	\$4.32	
<b>TOTAL EXPENDITURES</b>	<b>\$9,408,501</b>	<b>\$39.28</b>	<b>Per Inmate Day</b>

**3. REVENUES** **ALL INMATE RESPONSIBLE DAYS** 239,522

		Revenue Per Inmate Day (All)	Revenue Per Federal / Out of State Inmate Day	
Commonwealth Funded				
Grants	\$0	\$0.00		
Salaries	\$4,194,733	\$17.51		
Per-Diems - Gross:	\$1,706,816	\$7.13		
- Federal Overhead Recovery	(\$808,663)	-\$3.38		
Per-Diems - Net	\$898,153	\$3.75		
Office / Vehicles	\$48,145	\$0.20		
Other	\$0	\$0.00		
Federal - Per-Diems	\$2,705,516	\$11.30	\$65.42	
Grants	\$0	\$0.00		
Other	\$25,380	\$0.11		
Local Jurisdictional - Operating	\$0	\$0.00		
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		
Work Release	\$104,994	\$0.44		
Other	\$245,441	\$1.02		
<b>SUB-TOTAL OPERATING</b>	<b>\$8,222,361</b>	<b>\$34.33</b>		<b>Per Inmate Day</b>
Local Jurisdictional - Debt Related	599,733	\$2.50		
Commonwealth Construction Reimbursement	-	\$0.00		
CAP Funds (Federal)	-	\$0.00		
<b>TOTAL REVENUES</b>	<b>\$8,822,094</b>	<b>\$36.83</b>		<b>Per Inmate Day</b>
<b>Excess (deficiency) of Revenues over Expenditures</b>	<b>(\$586,407)</b>	<b>-\$2.45</b>		<b>Per Inmate Day</b>

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE**

54.64% STATE FUNDED  
29.03% FEDERAL FUNDED  
0.00% LOCAL OPERATING  
6.37% LOCAL DEBT RELATED  
3.72% OTHER FUNDED  
**93.77% TOTAL FUNDED**



**Wise County Jail**

195

Fiscal Year Ended:

2004

**1. FACILITY PROFILE:**

Contract Medical	Yes
Contract Food Service	No
Direct Supervision - # Beds	0
Indirect Supervision - # Beds	43
# Federal Contract Beds	0
Date(s) Built	1974

Jail "Books" Inmates	Yes
Local Salary Supplement	Yes
Locally Funded Positions	No
Air Conditioned	No
Operates Dispatch	No
Houses Females	Yes

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

OPERATING	
CAPACITY	
215% TOTAL	
215% STATE RESPONSIBLE	

ALL INMATE RESPONSIBLE DAYS 38,979

**2. EXPENDITURES**

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

Expenses Per  
Inmate Day

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

ALL INMATE RESPONSIBLE DAYS 38,979

**3. REVENUES**

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

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

\$0.00	
\$20.66	
\$5.40	
\$0.00	
\$5.40	
\$0.22	
\$0.00	
\$0.00	
\$0.00	
\$0.07	
\$15.24	
\$3.59	
\$0.00	
\$1.57	
\$0.89	
<u>\$47.64</u>	Per Inmate Day
\$0.00	
\$0.00	
\$0.00	
<u>\$47.64</u>	Per Inmate Day

**FUNDING PERCENT OF TOTAL  
EXPENDITURES BY SOURCE**

55.2% STATE FUNDED

0.1% FEDERAL FUNDED

32.0% LOCAL OPERATING

0.0% LOCAL DEBT RELATED

12.7% OTHER FUNDED

100.00% TOTAL FUNDED

Excess (deficiency) of  
Revenues over Expenditures

\$0

# **APPENDIX B**

## **Task Force**

**Goal:** Provide recommendations to the Compensation Board on or before October 3rd regarding the format and content of the Jail Cost Report as required by Chapter 899, Item 63, paragraph L which meets the needs of the Legislature without creating an undue burden on local governments or jails.

Task Force Members were:

Bruce W. Haynes, Executive Secretary, Compensation Board  
Robyn M. de Socio, Assistant Executive Secretary, Compensation Board  
Richard A. Lampman, Policy and Planning Manager, Compensation Board  
Roy Cherry, Superintendent, Hampton Roads Regional Jail  
Bill Cole, Deputy Auditor, Auditor of Public Accounts  
Janet Areson, Director of Policy Development, Virginia Municipal League  
Beth Arthur, Sheriff, Arlington County  
Fred Hildebrand, Superintendent, Clark/Frederick/Winchester Regional Jail  
Mary Ann Curtin, Director, Intergovernmental Relations, Chesterfield County  
Thomas Jones, Sheriff, Charlotte County  
Sharon O'Hare, Director of Public Finance, Virginia Association of Counties

The Task Force was assisted by:

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

# **APPENDIX C**

## **DATA DICTIONARY**

## **JAIL COST REPORT DATA DICTIONARY**

### **1. FACILITY PROFILE**

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

Contract	Yes/
Medical	No/Mixed

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

#### ***Contract Food Service***

Contract	Yes /
Food	No / Mixed
Services	

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

#### ***# Federal Contract Beds***

# Federal	# Beds
Contract Beds	

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

#### ***Direct Supervision - # Beds***

Direct	# Beds
Supervision	

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

#### ***Indirect Supervision - # Beds***

Indirect	# Beds
Supervision	

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

#### ***Date(s) Built***

Date(s) Built

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

**JAIL COST REPORT  
DATA DICTIONARY**

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

***Jail "Books" Inmates***

Jail "Books Inmates	Yes / No / Mixed
------------------------	---------------------

Jail personnel perform the criminal booking of the inmate prior to or simultaneously with the processing of the inmate for jail incarceration. The jail submits all required booking data to the appropriate criminal justice agency.

***Local Salary Supplement***

Local Salary Supplement	Yes / No
----------------------------	-------------

The locality supplements the wages provided by The Commonwealth with additional funds.

***Locally Funded Positions***

Local Funded Positions	Yes / No
---------------------------	-------------

The locality supplements the number of full time jail positions funded by The Commonwealth with additional full time positions.

***Air Conditioned***

Air Conditioned	Yes / No / Mixed
--------------------	---------------------

Inmate housing is / is not air-conditioned.

***House Females***

Houses Females	Yes / No
-------------------	-------------

The jail houses female inmates on a regular basis.

***Operates Dispatch***

Operates Dispatch	Yes / No
----------------------	-------------

Jail personnel operate the locality's dispatch / emergency 911 system in addition to their jail duties.

## **JAIL COST REPORT DATA DICTIONARY**

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

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

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

#### ***Federal / Out of State Average Daily Population (ADP)***

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

#### ***Total LIDS ADP***

Total LIDS ADP	Monthly LIDS Report	The total inmate housed days as reported in LIDS divided by the days in the test period.
----------------	---------------------------	--

#### ***Dept. of Corrections (DOC) Rated Operating Capacity***

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

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

***Operating Capacity - Total***

Total Percent  
Operating  
Capacity

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

***Operating Capacity – State Responsible***

State Responsible  
Operating  
Capacity

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

## JAIL COST REPORT DATA DICTIONARY

### 2. EXPENDITURE TERMS:

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

All Inmate Responsible  
Days (LIDS)

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

Expenses Per  
Inmate Day

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

#### **Personal Services**

Personal Services

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



## **JAIL COST REPORT DATA DICTIONARY**

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

#### **Food Services**

##### **Food Services**

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

#### **Medical Services**

##### **Medical Services**

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

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

##### **Inmate Programs**

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

#### **Transportation**

##### **Transportation**

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

**JAIL COST REPORT  
DATA DICTIONARY**

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

***Direct Jail Support***

Direct Jail  
Support

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

**Capital Accounts – Operating**

Capital Accounts  
- Operating

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

***Other Jail Indirect Expenses***

Other Indirect Jail  
Expenses

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

**Capital Accounts – Long Term**

Capital Accounts  
– Long Term

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

**Debt Service**

Debt Service

All cash debt service expenses for the physical jail facility.

## JAIL COST REPORT DATA DICTIONARY

### 3. REVENUE TERMS:

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

All Inmate Responsible  
Days (LIDS)

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

Revenue Per  
Inmate Day

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

Revenue Per Fed.  
/ Out of State  
Inmate Day

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

#### *Commonwealth Funded:*

Grants

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

Salaries

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

Per – Diems:  
Gross

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

## **JAIL COST REPORT DATA DICTIONARY**

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

Per – Diems: Overhead Recovery	Revenue recovered by the Commonwealth through the LIDS –Overhead Recovery for the Federal, District of Columbia, or contract inmates from other state. The methodology in the Appropriations Act stipulates a formula based upon the jail’s current inmate days for this population by the proportion of the jail’s per inmate day salary funds provided by the Commonwealth.
Per Diems: Net	The net revenue received from the Commonwealth through the Compensation Board for inmates housed.
Office / Vehicle	Revenue received from the Commonwealth through the Compensation Board for office and vehicle expenses.
Other	All other revenue received from the Commonwealth i.e., emergency medical reimbursements.

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

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

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

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

## JAIL COST REPORT DATA DICTIONARY

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

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

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

#### ***Local Jurisdictional - Operating:***

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

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

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

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

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

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

#### ***Other***

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

## JAIL COST REPORT DATA DICTIONARY

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

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

### ***Percent Other Funded***

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

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

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

### ***Non-Local Jurisdictional – Debt Receipts***

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

### ***Percent Local Debt Service Funded***

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

**JAIL COST REPORT  
DATA DICTIONARY**

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

***Commonwealth Construction Reimbursement***

Commonwealth  
Construction  
Reimbursement

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

***CAP Funds (Federal)***

CAP Funds

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

\*\*\*\*\*

**APPENDIX D**

**AGENCY RESPONSES**



# Central Virginia Regional Jail



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

January 6, 2005

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

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

Re: Jail Cost Audit

Dear Mr. Bradshaw:

Please find attached the "letter of certification" with the appropriate signatures (jail board chairman and superintendent) as pertains to the jail cost audit you performed on this agency for FY-2004.

Your letter of 12-07-05 indicated that if the audit was accurate as it pertained to the jail's operation for the audit test period, we should sign the above letter and return it.

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

The jail cost report under "FACILITY PROFILE" indicates that our facility has "242" as a "DOC RATED OPERATING CAPACITY", but there is no notation that 146 of those beds were funded at no cost to the state. The only reference lists the 150 beds as, "Federal Contract Beds", so there is no clear indication that the construction of these beds were funded by the federal government for their use and at no cost to the state. While this does not impact the actual numbers from an operational standpoint as presented in the report's format someone reading it could assume that all 242 of them received the allowable state reimbursement dollars for the actual construction, and could draw some erroneous conclusions. Based on the information in the report as presented one might assume that the state helped pay for all 242 beds, but states inmates only have a 200 average daily population, so the state is being short changed by 42 beds under utilization. While in actuality the the jail is housing 104 more inmates on state warrant than the 96 beds in which the state shared in capital contruction cost.

Also, under "LOCALLY FUNDED POSITION" the only credit given is a Yes. This does not accurately reflect the 35 staff positions the jail funds at a significant cost out of local funds acquired by housing federal inmates to tend to those inmates as well as state warrant inmates. Further, there is no easily recognizable data field which provides the reviewer of the report with the amount of salary monies the jail provides for these locally funded positions. This information is essential in order for the jail to receive credit for the significant contribution it provides toward the operation of the jail.

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


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

Further, if one looks beyond the raw numbers as to how they impact one another, I believe the audit report will demonstrate clearly that while the state does fund a healthy portion of our jail's budget, it actually contributes noticeably less than half of it, while having prisoners being held on a state warrant to occupy approximately 51% of the total prisoner days.

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

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

Respectfully,

  
Floyd G. Aylor  
Superintendent

/fga

Attachment

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

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

# INMATE CANTEEN REPORT

FY 2004

Fips	JAIL	Inmate Canteen		Telephone Proceeds		Inmate Medical Co-payments		Other Inmate Collections / Work Release		Investment / Interest	
		Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
1	001										
2	003										
3	510										
4	005										
5	009										
6	011										
7	013										
8	015										
9	485										
10	023										
11	520										
12	025										
13	027										
14	137										
15	037										
16	550										
17	041										
18	069										
19	042										
20	590										
21	220										
22	051										
23	053										
24	059										
25	061										
26	067										
27	073										
28	650										
29	475										
30	087										
31	089										
32	103										
33	105										
34	107										
35	690										
36	117										
37	119										
38	121										
39	480										
40	700										
41	250										

\* = Canteen Commission Revenues Expenses

\*\* = Not at Jail Level

\*\*\* = Transfer to Fiscal Agent

## INMATE CANTEEN REPORT

FY 2004

Fips	JAIL	Inmate Canteen		Telephone Proceeds		Inmate Medical Co-payments		Other Inmate Collections / Work Release		Investment / Interest	
		Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
42	710 *	\$106,444	\$106,419	\$755,503	\$0	\$15,824	\$229	\$740,584	\$0	\$1,089	\$1,089
43	131	\$19,825	\$26,581	\$13,083	\$0	\$1,045	\$0	\$12,253	\$1,198	\$0	\$0
44	193 ***	\$289,711	\$271,670	\$429,637	\$429,637	\$980	\$980	\$25,331	\$25,331	\$240	\$240
45	139	\$66,992	\$66,432	\$27,975	\$27,975	\$6,249	\$6,249	\$82,334	\$78,735	\$0	\$0
46	460 ****	\$125,923	\$51,649	\$170,615	\$0	\$32,489	\$0	\$44,603	\$0	\$0	\$0
47	141 **	\$0	\$0	\$0	\$0	\$360	\$0	\$2,748	\$5,331	\$0	\$0
48	730	\$129,164	\$164,352	\$82,190	\$0	\$7,978	\$0	\$12,492	\$0	\$2,495	\$0
49	490	\$206,500	\$192,342	\$104,852	\$89,877	\$15,324	\$15,324	\$36,723	\$36,723	\$0	\$0
50	135	\$349,138	\$314,112	\$42,541	\$42,541	\$4,636	\$4,636	\$91,350	\$18,521	\$0	\$0
51	143	\$91,314	\$91,079	\$26,104	\$0	\$9,012	\$1,742	\$32,504	\$21,175	\$4	\$0
52	740 *	\$55,329	\$37,383	\$192,468	\$231,198	\$9,932	\$9,932	\$97,941	\$0	\$520	\$0
53	153	\$451,657	\$388,881	\$284,646	\$134,114	\$19,176	\$19,176	\$204,640	\$204,640	\$7,754	\$7,754
54	157	\$10,835	\$12,853	\$4,814	\$0	\$431	\$0	\$185	\$0	\$0	\$0
55	630 *	\$143,453	\$89,731	\$455,303	\$455,303	\$49,658	\$49,658	\$72,287	\$72,287	\$475	\$475
56	760	\$982,463	\$1,142,928	\$547,411	\$0	\$15,282	\$0	\$122,614	\$0	\$0	\$0
57	465	\$836,525	\$975,806	\$339,214	\$0	\$29,058	\$0	\$144,245	\$0	\$1,937	\$0
58	770 *	\$121,363	\$127,764	\$515,315	\$141,302	\$25,302	\$25,302	\$12,025	\$0	\$0	\$0
59	163	\$185,158	\$199,764	\$80,171	\$0	\$14,006	\$0	\$120,544	\$79,322	\$0	\$0
60	164	\$66,995	\$62,409	\$53,885	\$53,885	\$3,756	\$3,756	\$76,158	\$76,151	\$0	\$0
61	165	\$232,915	\$243,740	\$64,943	\$0	\$7,997	\$0	\$52,063	\$0	\$40	\$0
62	167	\$56,887	\$65,620	\$9,571	\$0	\$0	\$0	\$3,952	\$0	\$0	\$0
63	169	\$59,192	\$43,983	\$27,070	\$0	\$6,024	\$0	\$16,193	\$0	\$0	\$0
64	171	\$64,595	\$69,368	\$44,839	\$50,001	\$675	\$44	\$25,383	\$0	\$85	\$0
65	173 *	\$1,668	\$1,668	\$20,363	\$12,392	\$2,476	\$2,476	\$2,351	\$0	\$59	\$0
66	175	\$88,126	\$81,213	\$32,817	\$17,455	\$7,613	\$0	\$137,729	\$37,933	\$0	\$0
67	491 ***	\$117,847	\$149,993	\$81,691	\$18,807	\$611	\$0	\$47,018	\$0	\$0	\$0
68	183 **	\$0	\$0	\$14,561	\$0	\$3,632	\$0	\$678	\$0	\$0	\$0
69	185	\$173,737	\$171,848	\$50,189	\$0	\$4,759	\$0	\$14,702	\$0	\$0	\$0
70	810 *	\$186,561	\$188,723	\$598,655	\$417,942	\$18,344	\$0	\$850,727	\$0	\$6,700	\$0
71	470 ***	\$68,998	\$45,345	\$108,320	\$0	\$17,598	\$0	\$76,885	\$9,128	\$0	\$0
72	187	\$37,660	\$33,520	\$30,189	\$0	\$1,799	\$0	\$160,087	\$133,184	\$0	\$0
73	191	\$68,250	\$65,629	\$42,538	\$0	\$4,810	\$0	\$248	\$0	\$0	\$0
74	620 ***	\$89,976	\$97,955	\$203,463	\$0	\$395	\$0	\$117,528	\$0	\$0	\$0
75	195	\$51,216	\$49,714	\$27,332	\$13,523	\$0	\$0	\$96,433	\$109,399	\$65	\$0
		\$9,669,036		\$762,902		\$762,902		\$7,122,439	\$2,551,319	\$57,142	\$9,558

\* = Canteen Commission Revenues Expenses

\*\* = Not at Jail Level

\*\*\* = Transfer to Fiscal Agent

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

## AUTHORITY FOR STUDY

Chapter 4, Item 63; paragraph L (2004 Virginia Acts Of Assembly)

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

Title 53.1 Prisons and Other Methods of Corrections

Chap. 3 Local Correctional Facilities, 68 – 133.9

Art. 6 Duties of Sheriffs, 116 – 127.1

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

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

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



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

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

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

### **Background Information**

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

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

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

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

Annually the Compensation Board prepares a Jail Cost Report on jail revenue and expenditure data from all local and regional jails and jail farms that receive funds from the Compensation Board. Beginning with the collection of data for fiscal year 2002, the jails must include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, any other fees collected from inmates, and investment/interest monies for inclusion in the report. See additional information on the Compensation Board internet site at <http://www.scb.virginia.gov> (Jail Canteen Funding)

Allowability Requirement – Inmate Canteen Accounts

In accordance with Section 53.1-127.1, the inmate canteen accounts are required to be used for purposes to benefit the inmates under the jurisdiction of the Sheriff or Regional Jail Superintendent. Allowable expenses include:

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

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

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

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

Allowability Requirement – Telephone Commissions

Commissions on inmate telephone calls preferably go directly to the local treasurer and are used to defray the cost of the jail operations. In some localities, the commissions are received directly by the Sheriff and are included in the canteen

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

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

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

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

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

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

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

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

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



FRANK DREW  
CHAIRMAN

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

BRUCE W. HAYNES  
EXECUTIVE SECRETARY

ROBYN M. DE SOCIO  
ASSISTANT EXECUTIVE SECRETARY

# COMMONWEALTH of VIRGINIA

## Compensation Board

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

December 4, 2004

TO: Sheriff / Superintendent and Chief Financial Officer

FROM: Richard A. Lampman

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

Ladies and Gentlemen:

The 2004 Virginia Acts of Assembly, Chapter 4, Item 63; paragraph L; subsection 1 - 3, provides that all local and regional jails and jail farms which receive funds from the Compensation Board report all revenues and expenditures of local and regional jails and jail farms annually to the General Assembly by December 1<sup>st</sup> of each year. "(S)uch information is to include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical copayment funds, any other fees collected from inmates and investment/interest monies for inclusion in the report".

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

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

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Sheriff/Superintendent Signature

Date

---

Locality Name

---

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

Date

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Title

RAL/ob

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