

KEY WORKPLAN ITEMS

1. Prosecute all felony cases that occur within James City County, as well as all misdemeanor charges that have incarceration as a potential consequence
2. Provide on-going education and training to law enforcement to enhance their ability to protect and serve the citizens of James City County
3. Assist victims/witnesses involved in the criminal justice process by better educating them about court processes and available services as well as keeping them up-to-date and informed on the status of individual cases

BUDGET SUMMARY

| | FY 11 <u>Adopted</u> | FY 12 <u>Plan</u> | FY 12 <u>Adopted</u> |
|-------------------------------|-------------------------|----------------------|-------------------------|
| Personnel | \$ 768,096 | \$ 774,217 | \$ 771,276 |
| Operating | 31,423 | 31,423 | 31,400 |
| Local Aid to State Government | 25,652 | 25,652 | 25,700 |
| Other | 32,540 | 32,540 | 32,500 |
| Received from Williamsburg | <u>(64,834)</u> | <u>(65,918)</u> | <u>(64,286)</u> |
| Total | <u>\$ 792,877</u> | <u>\$ 797,914</u> | <u>\$ 796,590</u> |

PERSONNEL

| | | | |
|---------------------|---|---|---|
| Full-time Personnel | 9 | 9 | 9 |
|---------------------|---|---|---|

PERFORMANCE MEASURES

| | FY 09 <u>Actual</u> | FY 10 <u>Actual</u> | FY 11 <u>Adopted</u> | FY 12 <u>Adopted</u> |
|---------------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| # Cases handled by prosecutors* | 4,054 | 3,986 | 4,340 | 2,900 |
| # Victims served by Victim Assistance | 857 | 728 | 700 | 1,120 |
| Hours of education provided | 133 | 35 | 60 | 100 |

*The methodology has changed where an offender charged with multiple offenses for a single criminal incident will now be recorded as a single case.

BUDGET COMMENTS

There are no locally funded positions in this State Constitutional office and the State provides for nine employees. The City of Williamsburg will pay 17.4 percent of the local cost of this Operating Budget based on the Courthouse agreement, and the FY 2012 budget has level funding.

NET COUNTY FUNDING

| | FY 11 <u>Adopted</u> | FY 12 <u>Plan</u> | FY 12 <u>Adopted</u> |
|---------------------|-------------------------|----------------------|-------------------------|
| Total Budget | \$ 792,877 | \$ 797,914 | \$ 796,590 |
| State/Other Revenue | <u>(491,415)</u> | <u>(491,415)</u> | <u>(491,415)</u> |
| Net County Funding | <u>\$ 301,462</u> | <u>\$ 306,499</u> | <u>\$ 305,175</u> |