

**KEY WORKPLAN ITEMS**

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| 1. | Serve civil processes such as court orders, subpoenas and writs of possession in accordance with legal procedures and requirements |
| 2. | Transport juveniles and adults safely to and from Court  |
| 3. | Ensure courthouse and courtroom security   |

**BUDGET SUMMARY**

	FY 11 <u>Adopted</u>	FY 12 <u>Plan</u>	FY 12 <u>Adopted</u>
Personnel	\$ 1,083,140	\$ 1,093,051	\$ 1,075,860
Operating	130,121	131,678	143,932
Capital	22,273	-	-
Local Aid to State Government	33,695	33,695	33,700
Received from Williamsburg	(77,250)	(77,763)	(79,763)
Total	<u>\$ 1,191,979</u>	<u>\$ 1,180,661</u>	<u>\$ 1,173,729</u>

**PERSONNEL**

Full-time Personnel	16	16	16
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**PERFORMANCE MEASURES**

	FY 09 <u>Actual</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
# Civil processes	26,811	26,946	26,500	26,500
# Staff days - Court days	1,274/666	1,273/759	1,300/675	1,300/675
# Inmate holdings Court - Adult and Juvenile	2,101	2,134	2,200	2,200

**BUDGET COMMENTS**

The City of Williamsburg pays for 17.4 percent of the local cost of this Office. The Sheriff also generates other court-related fees to help reduce overall local funding. This budget is reduced by a replacement vehicle that was funded in FY 2011. The Sheriff had requested some capital improvements that may be funded from the Courthouse Maintenance fund which is managed by the City of Williamsburg.

**NET COUNTY FUNDING**

	FY 11 <u>Adopted</u>	FY 12 <u>Plan</u>	FY 12 <u>Adopted</u>
Total Budget	\$ 1,191,979	\$ 1,180,661	\$ 1,173,729
State/Other Revenue	(832,788)	(819,084)	(794,084)
Net County Funding	<u>\$ 359,191</u>	<u>\$ 361,577</u>	<u>\$ 379,645</u>