

DESCRIPTION OF SERVICES

The Sheriff is an elected Constitutional Officer who is charged with responsibilities for courtroom security, transportation of juveniles to and from court, and civil processing services. The State Compensation Board reimburses salaries and a portion of fringe benefits. The City of Williamsburg also contributes a portion of the budget.

BUDGET SUMMARY

	FY08 Adopted	FY09 Adopted	FY10 Plan
Personnel	\$1,098,073	\$1,155,221	\$1,192,471
Operating	103,913	118,255	120,144
Capital	79,740	8,600	28,800
Local Aid to State Gov't	0	28,431	28,079
Received from Williamsburg	(77,608)	(76,067)	(85,677)
Total	<u>\$1,204,118</u>	<u>\$1,234,440</u>	<u>\$1,283,817</u>

PERSONNEL

Full-time Personnel	18	18	18
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PERFORMANCE MEASURES

	FY 06 Actual	FY 07 Actual	FY 08 Adopted	FY 09 Adopted
Civil Process	27,401	24,624	26,086	26,868
Staff Days - Court Days	1,191/595	1,202/609	1,289/607	1,337/609
Inmate Holdings Court - Adult and Juvenile	1,986	2,124	2,169	2,234

BUDGET COMMENTS

This budget provides for three locally funded Deputy positions, in addition to pay supplements beyond what the State of Virginia reimburses. The City of Williamsburg pays for 18.4 percent of the local cost of this Office. The Sheriff also generates other court-related fees to help reduce overall local funding.

MEMO

Net County Funding:

	FY08 Adopted	FY09 Adopted	FY10 Plan
Total Budget	\$ 1,281,726	\$ 1,310,507	\$ 1,369,494
State/Other Revenue	<u>(952,808)</u>	<u>(947,860)</u>	<u>(957,470)</u>
Net County Funding	<u>\$ 328,918</u>	<u>\$ 362,647</u>	<u>\$ 412,024</u>