

**KEY WORKPLAN ITEMS**

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, and as necessary, to and from detention/correctional facilities
3. Ensure courthouse and courtroom security
4. Transport people under Temporary Detention Orders to and between mental health facilities

**BUDGET SUMMARY**

		FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$	1,075,860	\$ 1,148,017	\$ 1,159,965
Operating		143,932	129,620	136,475
Capital		-	32,600	59,500
Local Aid to State Government		33,700	26,400	26,400
Received from Williamsburg		(79,763)	(86,816)	(94,631)
Total	\$	<u>1,173,729</u>	<u>\$ 1,249,821</u>	<u>\$ 1,287,709</u>

**PERSONNEL**

Full-time Personnel	16	16	16
---------------------	----	----	----

**PERFORMANCE MEASURES**

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
# Civil processes	27,317	26,500	27,754	27,754
# Staff days - Court days	1,265 / 769	1,300/675	1,270/757	1,270/757
# Inmate holdings Court - Adult and Juvenile	2,153	2,200	1,809	1,809

**BUDGET COMMENTS**

The City of Williamsburg pays for 17.1 percent of the local cost of this office in FY2013. The Sheriff also generates other court-related fees to help reduce overall local funding. This budget includes funding for a replacement vehicle and replacement of the LiveScan fingerprinting system in FY2013 and three scheduled vehicle replacements in FY2014.

**NET COUNTY FUNDING**

	FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Total Budget	\$ 1,173,729	\$ 1,249,821	\$ 1,287,709
State/Other Revenue	(794,084)	(821,119)	(821,119)
Net County Funding	<u>\$ 379,645</u>	<u>\$ 428,702</u>	<u>\$ 466,590</u>