

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 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$ 771,276	\$ 804,293	\$ 812,658
Operating	31,400	30,400	30,400
Local Aid to State Government	25,700	17,500	17,500
Other	32,500	32,500	32,500
Received from Williamsburg	(64,286)	(66,424)	(67,855)
Total	\$ 796,590	\$ 818,269	\$ 825,203

PERSONNEL

Full-time Personnel	9	9	9
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PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
# Cases handled by prosecutors*	3,074	2,900	2,800	2,800
# Victims served by Victim Assistance	1,637	1,120	1,596	1,596
Hours of education provided	103	100	75	75

*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 17.1 percent of the local cost in FY2013 based on the Courthouse agreement, and both years reflect a continuation in the current level of service.

NET COUNTY FUNDING

	FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Total Budget	\$ 796,590	\$ 818,269	\$ 825,203
State/Other Revenue	(496,415)	(496,248)	(496,248)
Net County Funding	\$ 300,175	\$ 322,021	\$ 328,955