

**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 Adopted	FY 12 Plan	FY 12 Adopted
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	(64,834)	(65,918)	(64,286)
Total	\$ 792,877	\$ 797,914	\$ 796,590

**PERSONNEL**

Full-time Personnel	9	9	9
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**PERFORMANCE MEASURES**

	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
# 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 Adopted	FY 12 Plan	FY 12 Adopted
Total Budget	\$ 792,877	\$ 797,914	\$ 796,590
State/Other Revenue	(491,415)	(491,415)	(491,415)
Net County Funding	\$ 301,462	\$ 306,499	\$ 305,175