

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 13 Adopted	FY 14 Plan	FY 14 Adopted
Personnel	\$	1,148,017	\$ 1,159,965	\$ 1,205,042
Operating		129,620	136,475	127,470
Capital		32,600	59,500	67,700
Local Aid to State Government		26,400	26,400	-
Received from Williamsburg		(86,816)	(94,631)	(99,039)
Total	\$	<u>1,249,821</u>	<u>\$ 1,287,709</u>	<u>\$ 1,301,173</u>

PERSONNEL

Full-time Personnel	16	16	16
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PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
# 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 17.26 percent of the local cost of this office in FY2014. The Sheriff also generates other court-related fees to help reduce overall local funding. This budget includes funding for three vehicle replacements. Local Aid to the State Government has been eliminated.

NET COUNTY FUNDING

	FY 13 Adopted	FY 14 Plan	FY 14 Adopted
Total Budget	\$ 1,249,821	\$ 1,287,709	\$ 1,301,173
State/Other Revenue	(821,119)	(821,119)	(826,403)
Net County Funding	<u>\$ 428,702</u>	<u>\$ 466,590</u>	<u>\$ 474,770</u>