

DESCRIPTION OF SERVICES

The Commonwealth's Attorney is an elected Constitutional Officer who is responsible for the prosecution of all violations of State law in the County and the City of Williamsburg. Special emphasis over the last few years has been to aid victims/witnesses through the legal process by better educating them about the court processes and keeping them up-to-date and consistently informed on their cases to make the process as easy on them as possible. The County and City supplement the State-approved budget of this office for both salaries and office expenses.

BUDGET SUMMARY

	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>	FY 12 <u>Plan</u>
Personnel	\$ 720,835	\$ 768,096	\$ 774,217
Operating	66,963	63,963	63,963
Local Aid to State Government	21,377	25,652	25,652
Received from Williamsburg	<u>(55,702)</u>	<u>(64,834)</u>	<u>(65,918)</u>
Total	<u>\$ 753,473</u>	<u>\$ 792,877</u>	<u>\$ 797,914</u>

PERSONNEL

Full-time Personnel	9	9	9
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PERFORMANCE MEASURES

	FY 09 <u>Actual</u>	FY 10 <u>Projected</u>	FY 11 <u>Adopted</u>	FY 12 <u>Plan</u>
Number of cases prosecutors handle per year	4,054	4,461	4,340	4,470
Number of victims served by Victim Assistance per year	857	635	700	721
Number of hours of education provided per year	133	60	60	60

BUDGET COMMENTS

There are no locally funded positions in this State Constitutional office. The State provides for nine employees; however, the level of support has continued to diminish. Operational expenses are reduced in recognition of this. The City of Williamsburg will pay 17.7 percent of the local cost of this Operating Budget based on the Courthouse agreement.

MEMO

<u>Net County Funding:</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>	FY 12 <u>Plan</u>
Total Budget	\$ 753,473	\$ 792,877	\$ 797,914
State/Other Revenue	<u>(518,734)</u>	<u>(491,415)</u>	<u>(491,415)</u>
Net County Funding	<u>\$ 234,739</u>	<u>\$ 301,462</u>	<u>\$ 306,499</u>