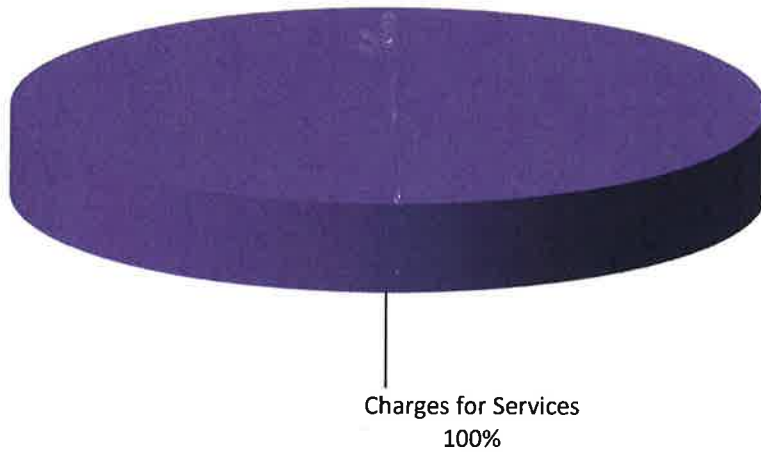


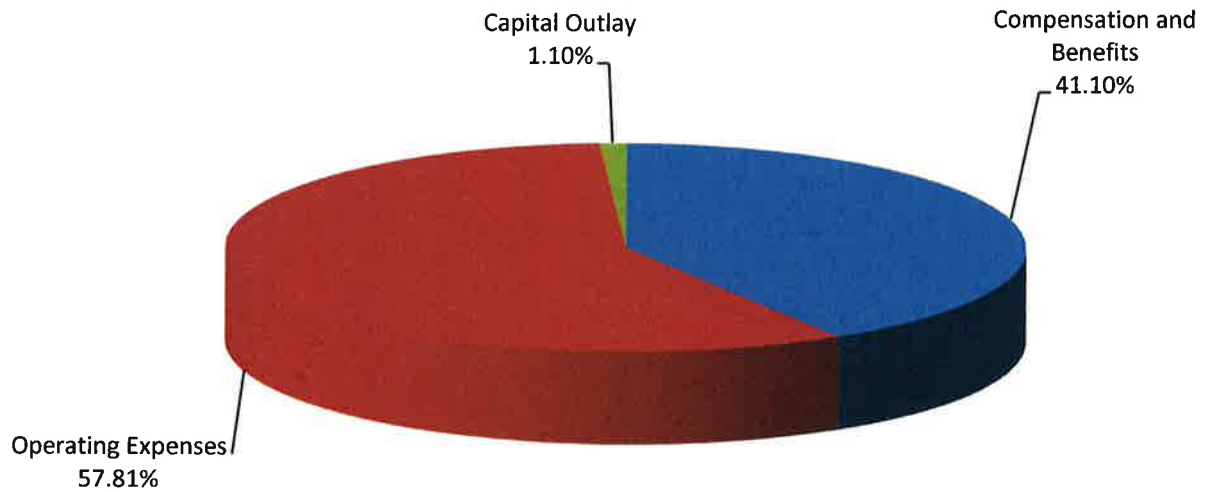
STATE ATTORNEY

REVENUE (SOURCES)



**ADOPTED BUDGET FY2018-2019
\$282,827**

EXPENDITURES (USES)



STATE ATTORNEY SUMMARY

MISSION STATEMENT:

Pursuant to Article V, Section 17, of the Constitution of the State of Florida, the State Attorney is the prosecuting official of all trial courts in the 18th Judicial Circuit. The State Attorney is charged with being the Chief Prosecuting Office of all trial courts in their respective circuit and perform all duties prescribed by general law. Chapter 27, Part 1, of the Florida Statutes, and the Florida Rules of Criminal Procedure further elaborate upon the duties and responsibilities of the Office of the State Attorney.

The mission of the Office of the State Attorney is to pursue vigorous and fair prosecution of criminal cases, with a commitment to serve as an advocate for the rights of all victims, and to promote the safety and well-being of the public.

PROGRAMS AND SERVICES:

ACCOMPLISHMENTS, INITIATIVES, TRENDS AND ISSUES AND SERVICE LEVEL IMPACTS:

SUBPOENA SERVICES (Mandated)

Preparation and delivery of all circuit, county, and juvenile subpoenas.

Accomplishments:

- Clerk of the Court employee Subpoenas are delivered by email
- Felony Subpoenas are held for printing until the case has been set for trial
- In addition to Felony Subpoenas, Subpoena Services staff now scans into our imaging system misdemeanor and juvenile subpoenas.

Initiatives:

Continue to study the potential for electronic delivery of subpoenas to law enforcement partners.

Trends and Issues:

The Witness Center funded by Brevard County and managed by the State Attorney's Office is an important service provided to the citizens of Brevard County. The State Attorney's Office intends to maintain a quality and cost efficient level of service.

Service Level Impacts:

N/A

STATE ATTORNEY: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$311,600	\$276,546	\$297,712	\$21,166	7.65%
Fines and Forfeits	\$1,293	\$0	\$0	\$0	0.00%
Miscellaneous	\$609	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$13,827)	(\$14,885)	(\$1,058)	7.65%
<i>Operating Revenues</i>	\$313,502	\$262,719	\$282,827	\$20,108	7.65%
Balance Forward	\$5,643	\$61,477	\$0	(\$61,477)	(100.00%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$5,643	\$61,477	\$0	(\$61,477)	(100.00%)
TOTAL REVENUES	\$319,145	\$324,196	\$282,827	(\$41,369)	(12.76%)
EXPENDITURES:					
Compensation and Benefits	\$135,903	\$111,801	\$116,228	\$4,427	3.96%
Operating Expenses	\$121,766	\$182,895	\$163,499	(\$19,396)	(10.60%)
Capital Outlay	\$0	\$29,500	\$3,100	(\$26,400)	(89.49%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$257,668	\$324,196	\$282,827	(\$41,369)	(12.76%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$257,668	\$324,196	\$282,827	(\$41,369)	(12.76%)
PERSONNEL:					
Full-time positions	5.00	5.00	5.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	5.00	5.00	5.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SUBPOENA SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$216,644	\$202,859	\$222,601	\$19,742	9.73%
Fines and Forfeits	\$1,293	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$10,143)	(\$11,130)	(\$987)	9.73%
<i>Operating Revenues</i>	\$217,937	\$192,716	\$211,471	\$18,755	9.73%
Balance Forward	\$5,643	\$61,477	\$0	(\$61,477)	(100.00%)
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$5,643	\$61,477	\$0	(\$61,477)	(100.00%)
TOTAL REVENUES	\$223,580	\$254,193	\$211,471	(\$42,722)	(16.81%)
EXPENDITURES					
Compensation and Benefits	\$42,034	\$42,366	\$45,440	\$3,074	7.26%
Operating Expenses	\$120,069	\$182,327	\$162,931	(\$19,396)	(10.64%)
Capital Outlay	\$0	\$29,500	\$3,100	(\$26,400)	(89.49%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$162,103	\$254,193	\$211,471	(\$42,722)	(16.81%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$162,103	\$254,193	\$211,471	(\$42,722)	(16.81%)
PERSONNEL:					
Full-time positions	1.00	1.00	1.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	1.00	1.00	1.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

SUBPOENA SERVICES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$19,742	9.73%	Increase due to increasing subpoena services revenue trend
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$987)	9.73%	Variance is associated with change in Operating Revenue
Balance Forward	(\$61,477)	(100.00%)	Decrease due to increased balance forward in previous year to pay for capital equipment received after end of fiscal year
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

SUBPOENA SERVICES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$3,074	7.26%	Attributable to Cost of Living Adjustments and FRS rate increases
Operating Expenses	(\$19,396)	(10.64%)	Decrease expenditures for office supplies
Capital Outlay	(\$26,400)	(89.49%)	Decrease due to completion of capital purchases in previous fiscal year
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

SEXUAL ASSAULT VICTIMS SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2016-2017	Current Budget FY2017-2018	Adopted Budget FY2018-2019	Difference	% (Inc)/Dec
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$94,956	\$73,687	\$75,111	\$1,424	1.93%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$609	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$3,684)	(\$3,755)	(\$71)	1.92%
<i>Operating Revenues</i>	\$95,565	\$70,003	\$71,356	\$1,353	1.93%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL REVENUES	\$95,565	\$70,003	\$71,356	\$1,353	1.93%
EXPENDITURES					
Compensation and Benefits	\$93,869	\$69,435	\$70,788	\$1,353	1.95%
Operating Expenses	\$1,697	\$568	\$568	\$0	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$95,565	\$70,003	\$71,356	\$1,353	1.93%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL EXPENDITURES	\$95,565	\$70,003	\$71,356	\$1,353	1.93%
PERSONNEL:					
Full-time positions	4.00	4.00	4.00	0.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	0.00%
Full-time Equivalent	4.00	4.00	4.00	0.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	0.00%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%



SEXUAL ASSAULT VICTIMS SERVICES: BUDGET VARIANCES

REVENUES	VARIANCE	% VARIANCE	EXPLANATION
Taxes	\$0	0.00%	
Permits, Fees & Spec. Assess.	\$0	0.00%	
Intergovernmental	\$0	0.00%	
Charges for Services	\$1,424	1.93%	Subpeona Services revenue is prorated between the two program on the basis of expenditures and existence of other revenue sources
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$71)	1.92%	Variance is associated with change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$0	0.00%	
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

SEXUAL ASSAULT VICTIMS SERVICES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$1,353	1.95%	Attributable to Cost of Living Adjustment and FRS rate increases
Operating Expenses	\$0	0.00%	
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	\$0	0.00%	
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**STATE ATTORNEY
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
SUBPOENA SERVICES:				
Printer	2	\$800	Court Fees	\$1,600
Computer	1	\$1,500	Court Fees	\$1,500
TOTAL FUNDED FOR DEPARTMENT:				\$3,100

1) Equipment with a value in excess of \$1,000 (computers \$750). Approved items may be purchased using existing Public Sector Purchasing Cooperative contracts awarded through full and open competition when in the best interest of the County.