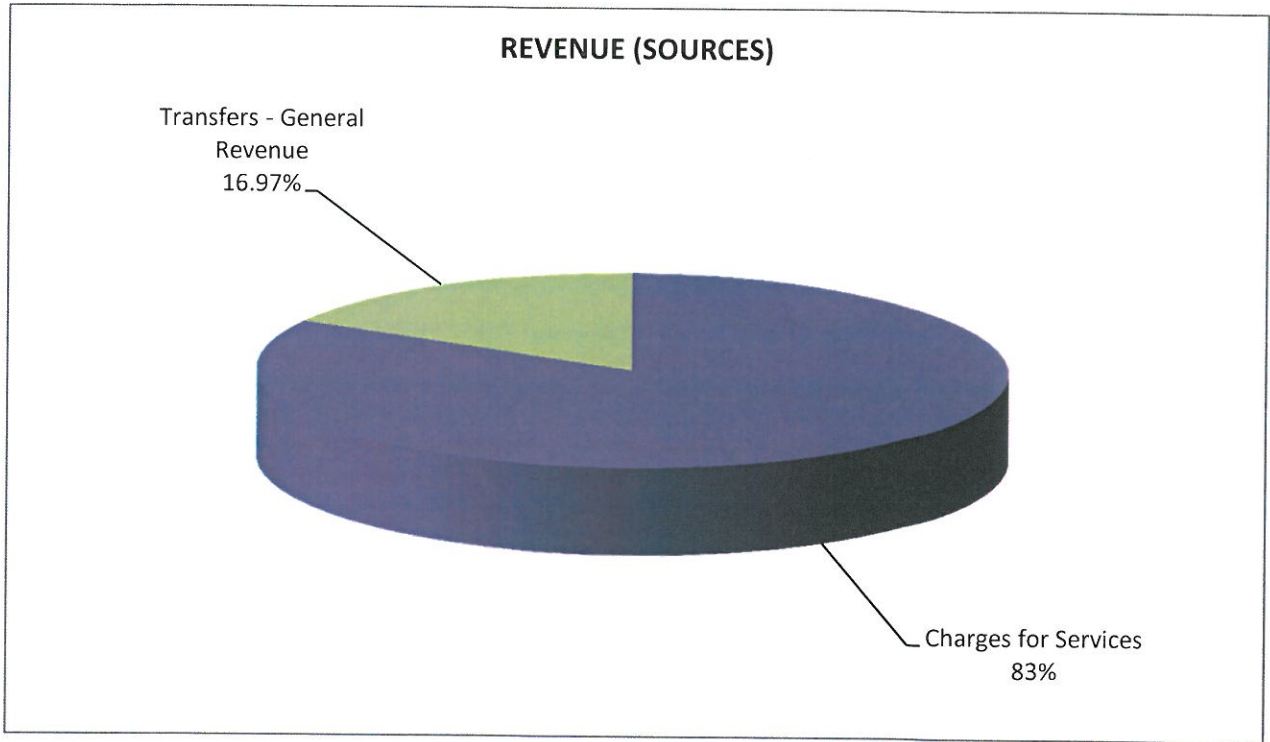
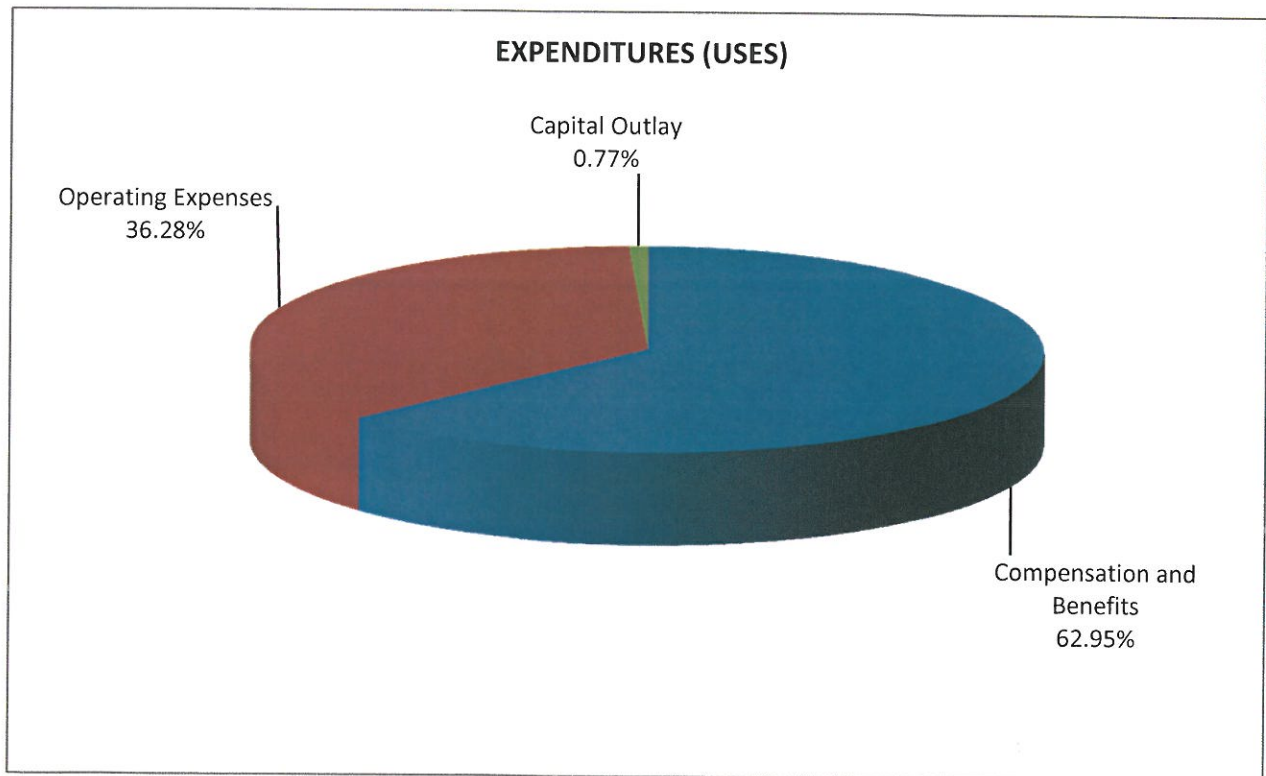


STATE ATTORNEY



ADOPTED BUDGET FY2016-2017
\$428,117



STATE ATTORNEY SUMMARY

MISSION STATEMENT:

The State Attorney is the prosecuting official of all trial courts in the 18th Judicial Circuit pursuant to Article V, Section 17, of the Constitution of the State of Florida. The State Attorney is charged with being the Chief Prosecuting Officer of all trial courts in his or her respective circuit and shall perform all other 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 the 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 are important services 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

SEXUAL ASSAULT VICTIM SERVICES (Non-Mandated)

- Maintain county-wide Rape Crisis Treatment Center (RTC), a 24/7 operation
- Accompany victims at the Rape Crisis Treatment Center and hospital during rape examinations and Law Enforcement investigative procedures
- Provide Advocacy and information/referrals to rape victims
- Staff rape crisis hot line intervention services
- Accompany rape victims through judicial proceedings. Accompany rape victims through judicial proceedings

STATE ATTORNEY SUMMARY

Accomplishments:

- Provided SAVS specific training to all Melbourne Police Department road patrol at 8 separate squad meetings
- SAVS is collaborating with Brevard County Sheriff's Office in Strangulation Prevention Pilot Program for victims
- Provided tours of SAVS forensic facility and education to military (Patrick Air Force Base) personnel
- Recruited and trained 9 new SAVS volunteers
- By revising statistical methods and providing increased community awareness, SAVS increased the # of hotline calls by over 200%

Initiatives:

- Promote volunteer awareness at all community events to increase # of volunteers
- Continue to provide professionals with education on sexual assault and SAVS specific services
- Increase awareness at local higher educational institutions (EFSC and FIT) and local high schools/Brevard County School Board

Trends and Issues:

The Sexual Assault Victim Services funded by Brevard County and managed by the State Attorney's Office are important services 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:

New regulations to receive grant funding to maintain the program require a therapist be available for victims. The estimated cost for a contracted therapist, based off rates received from the Brevard Health Alliance and Discovery Institute, would require an additional \$156,000 per year.

STATE ATTORNEY: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	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	\$381,861	\$412,760	\$374,153	(\$38,607)	(9.35%)
Fines and Forfeits	\$2,776	\$0	\$0	\$0	0.00%
Miscellaneous	\$275	\$400	\$0	(\$400)	(100.00%)
Statutory Reduction	\$0	(\$20,658)	(\$18,708)	\$1,950	(9.44%)
<i>Operating Revenues</i>	\$384,912	\$392,502	\$355,445	(\$37,057)	(9.44%)
Balance Forward	\$76,551	\$52,865	\$0	(\$52,865)	(100.00%)
Transfers - General Revenue	\$0	\$0	\$72,672	\$72,672	0.00%
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$76,551	\$52,865	\$72,672	\$19,807	37.47%
TOTAL REVENUES	\$461,463	\$445,367	\$428,117	(\$17,250)	(3.87%)
EXPENDITURES:					
Compensation and Benefits	\$257,833	\$268,143	\$269,497	\$1,354	0.50%
Operating Expenses	\$148,105	\$152,291	\$155,320	\$3,029	1.99%
Capital Outlay	\$2,660	\$3,300	\$3,300	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$408,598	\$423,734	\$428,117	\$4,383	1.03%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$21,633	\$0	(\$21,633)	(100.00%)
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	\$21,633	\$0	(\$21,633)	(100.00%)
TOTAL EXPENDITURES	\$408,598	\$445,367	\$428,117	(\$17,250)	(3.87%)
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 FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	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	\$154,049	\$160,121	\$196,114	\$35,993	22.48%
Fines and Forfeits	\$2,776	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$8,006)	(\$9,806)	(\$1,800)	22.48%
<i>Operating Revenues</i>	\$156,825	\$152,115	\$186,308	\$34,193	22.48%
Balance Forward	\$76,551	\$52,865	\$0	(\$52,865)	(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>	\$76,551	\$52,865	\$0	(\$52,865)	(100.00%)
TOTAL REVENUES	\$233,376	\$204,980	\$186,308	(\$18,672)	(9.11%)
EXPENDITURES					
Compensation and Benefits	\$40,757	\$42,459	\$42,419	(\$40)	(0.09%)
Operating Expenses	\$138,322	\$138,888	\$141,889	\$3,001	2.16%
Capital Outlay	\$1,431	\$2,000	\$2,000	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$180,510	\$183,347	\$186,308	\$2,961	1.61%
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves-Operating	\$0	\$21,633	\$0	(\$21,633)	(100.00%)
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	\$21,633	\$0	(\$21,633)	(100.00%)
TOTAL EXPENDITURES	\$180,510	\$204,980	\$186,308	(\$18,672)	(9.11%)
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	\$35,993	22.48%	Subpoena Services revenue is prorated between the two programs on the basis of expenditures and existence of other revenue sources. The elimination of Balance Forward necessitated more Subpoena Services being allocated to this program. Total Subpoena Services revenue continues its downward trend.
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$1,800)	22.48%	Variance corresponds to the change in Operating Revenue
Balance Forward	(\$52,865)	(100.00%)	Elimination based on the continued downward trend of Subpoena Services revenue
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	(\$40)	(0.09%)	Negligible decrease
Operating Expenses	\$3,001	2.16%	Increased cost of subpoena office supplies
Capital Outlay	\$0	0.00%	
Grants and Aid	\$0	0.00%	
CIP	\$0	0.00%	
Debt Service	\$0	0.00%	
Reserves-Operating	(\$21,633)	(100.00%)	Eliminated as a result of the continued downward trend of Subpoena Service revenue
Reserves - Capital	\$0	0.00%	
Reserves - Restricted	\$0	0.00%	
Transfers	\$0	0.00%	

**SUBPOENA SERVICES
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Fulfill Workload Requirements	Generate and Issue all subpoena requests	42,333	45,000	45,000

SEXUAL ASSAULT VICTIMS SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2014-2015	Final Budget FY2015-2016	Adopted Budget FY2016-2017	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	\$227,813	\$252,639	\$178,039	(\$74,600)	(29.53%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$275	\$400	\$0	(\$400)	(100.00%)
Statutory Reduction	\$0	(\$12,652)	(\$8,902)	\$3,750	(29.64%)
<i>Operating Revenues</i>	\$228,087	\$240,387	\$169,137	(\$71,250)	(29.64%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$72,672	\$72,672	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	\$72,672	\$72,672	0.00%
TOTAL REVENUES	\$228,087	\$240,387	\$241,809	\$1,422	0.59%
EXPENDITURES					
Compensation and Benefits	\$217,076	\$225,684	\$227,078	\$1,394	0.62%
Operating Expenses	\$9,783	\$13,403	\$13,431	\$28	0.21%
Capital Outlay	\$1,229	\$1,300	\$1,300	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$228,087	\$240,387	\$241,809	\$1,422	0.59%
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	\$228,087	\$240,387	\$241,809	\$1,422	0.59%
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	(\$74,600)	(29.53%)	Subpoena Services revenue is prorated between the two programs on the basis of expenditures and existence of other revenue sources. Total Subpoena Services revenue continues its downward trend and necessitates a General Fund transfer to fund this program. As a result, less Charges for Services are allocated to this program
Fines and Forfeits	\$0	0.00%	
Miscellaneous	(\$400)	(100.00%)	Interest earned has been eliminated as a result of the elimination of fund balances being brought forward
Statutory Reduction	\$3,750	(29.64%)	Variance corresponds to the change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	\$72,672	0.00%	Continued downward trend of Subpoena Services revenue and the elimination of Balance Forward necessitates initiating a General Fund transfer to fund the program.
Transfers - Other	\$0	0.00%	
Other Finance Source	\$0	0.00%	

SEXUAL ASSAULT VICTIMS SERVICES: BUDGET VARIANCES

EXPENDITURES	VARIANCE	% VARIANCE	EXPLANATION
Compensation and Benefits	\$1,394	0.62%	Attributable to a 1.5% Cost of Living increase offset by a 4% decrease in Employer's Health Insurance premium
Operating Expenses	\$28	0.21%	Negligible increase
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%	

**SEXUAL ASSAULT VICTIM SERVICES
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2014-2015	ESTIMATED FY 2015-2016	PROJECTED FY 2016-2017
Fulfill Workload Requirements	Provide Crisis Intervention and Advocacy Services to all Rape Victims	1,076	988	950
Increase Calls to Rape Crisis Hotline	Through a concerted effort to increase public awareness of the Rape Crisis Hotline, increase calls by 20%.	400	1,122	900

**STATE ATTORNEY
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
SEXUAL ASSAULT VICTIM SERVICES				
Misc Training	SAVS Staff	TBD	Charges for Services	\$500
TOTAL FOR PROGRAM:				\$500

**STATE ATTORNEY
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
PROGRAM NAME: SUBPOENA SERVICES				
Replacement PC's	1	\$2,000	Subpoena Services	\$2,000
TOTAL FUNDED FOR PROGRAM:				\$2,000
PROGRAM NAME: SEXUAL ASSUALT VICTIM SERVICES				
Replacement PC's	1	\$1,300	Subpoena Services	\$1,300
TOTAL FUNDED FOR PROGRAM:				\$1,300
TOTAL FUNDED FOR DEPARTMENT				\$3,300

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.