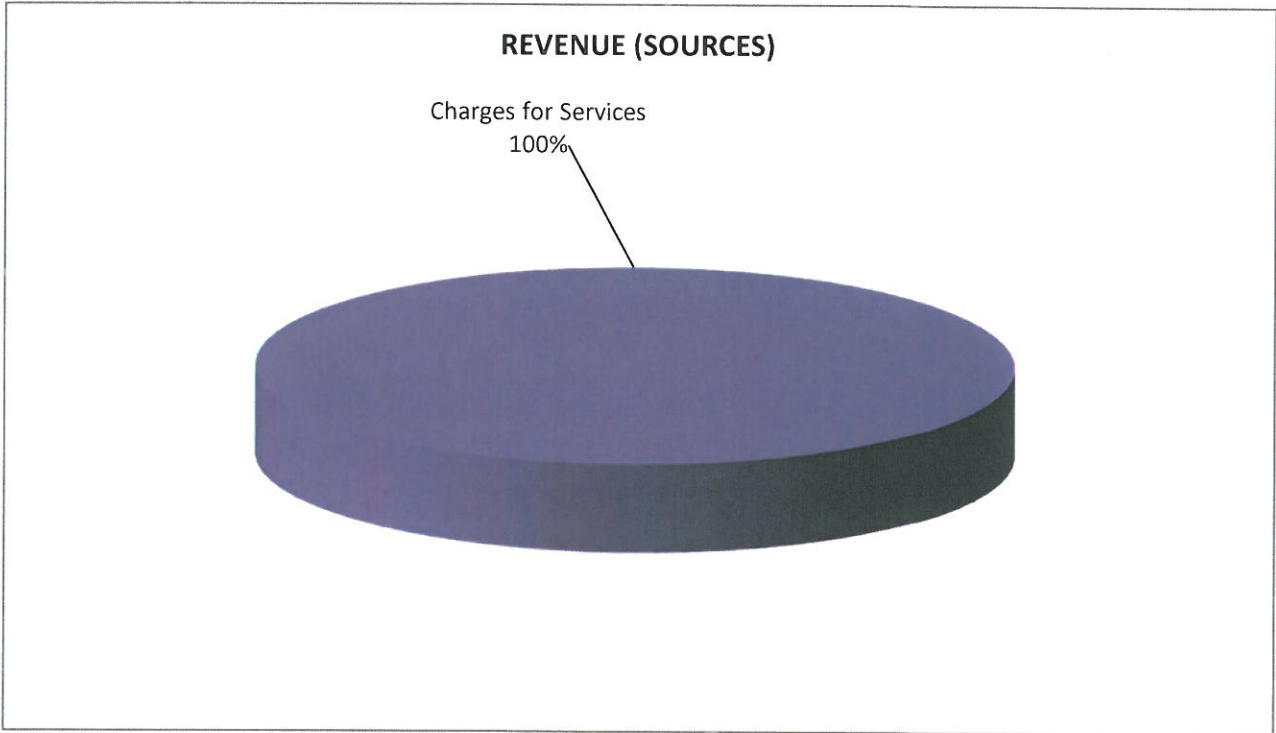
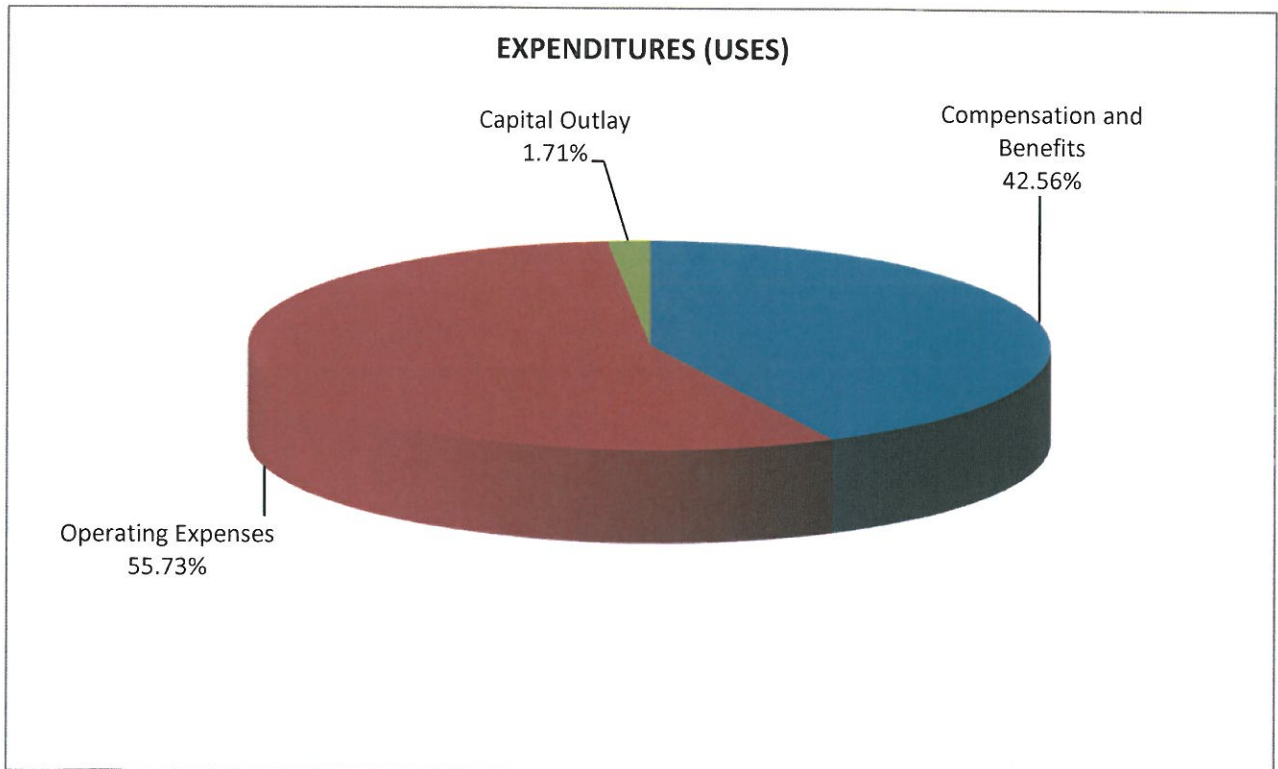


STATE ATTORNEY



ADOPTED BUDGET FY 2017-2018
\$262,719



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 24 hour rape crisis helpline and provide crisis intervention services
- Accompany rape victims through civil and criminal proceedings

STATE ATTORNEY SUMMARY

Accomplishments:

- Provided SAVS specific training to 23 FDLE officers at the exam center in Cocoa
- SAVS hired a SANE nurse to liaison with the hospitals to work on protocol and training ER nurses and provide additional training to SANE nurses
- SAVS hired a part time volunteer coordinator to increase number of volunteer victim advocates
- Collaborated with Brevard County School Board and received approval to place SAVS tear away flyers with SAVS helpline phone number in all county high school student restrooms
- Implemented a SANE nurse resource library with sexual assault training books for nurses to enhance skill levels and quality of care for victim forensic exams
- All victim paperwork is no longer mailed to SAVS, it is faxed from the exam center to protect victim confidentiality
- All victim photographs taken at the exam center are no longer on discs, they are now uploaded on individual zip drives and submitted to Law Enforcement to protect victim confidentiality
- Provided intense training to Women's Center Helpline staff resulting in a 95% monitoring score, reflecting outstanding staff performance by the Florida Council Against Sexual Violence
- SAVS continues to collaborate with the Brevard County Sheriff's Office on the Domestic Violence Strangulation Pilot Program, SAVS manages funding for this program and provides SANE nurses to do strangulation exams
- SAVS works closely with Patrick Air Force Base Victim Advocate to support and provide forensic exams for military members who are sexually assaulted
- Since September 1, 2016, 18 staff members at The Women's Center have taken the 30 hour FCASV ACT core training to provide advocacy services to sexual assault victims, Sexual Assault Victim Advocates are located in both the Melbourne and Titusville Women's Center offices to better serve victims throughout Brevard County
- SAVS is providing individual counseling and weekly support groups at The Women's Center Melbourne and Titusville locations for victims of sexual assault and secondary victims

Initiatives:

- Continue to bring awareness of sexual assault by providing information and making connections within the community, law enforcement, colleges, hospitals, etc.
- Promote volunteer awareness at all community events to increase number of volunteers
- Continue to provide professionals with education on sexual assault and SAVS specific services
- Increase awareness at local higher educational institutions and local high schools/Brevard County School Board
- Place SAVS tear away flyers with Helpline phone number in hospitals, urgent care clinics, bars, colleges, and other public places to increase awareness of services available
- Continue to collaborate with community partners and distribute SAVS materials with the Women's Center contact information on them to inform the community about the change in SAVS location from the State Attorney's Office to the Women's Center
- Increase awareness in underserved population by expanding outreach efforts to the LGBTQ, elderly, migrant and other communities in need of services
- The Women's Center staff will become trained/ certified to do victim relocation for sexual assault victims on April 27, 2017
- The Women's Center had the FCASV certification site visit on March 17, 2017 and received a recommendation to become a certified Rape Crisis Center, we are awaiting our official certification and expect to begin the next fiscal year beginning July 1, 2017 as the Certified Rape Crisis Center for Brevard County

STATE ATTORNEY SUMMARY

Trends and Issues:

- The Sexual Assault Victim Services funded by Brevard County and partnering with the Women's Center are important services provided to the citizens of Brevard County, the Women's Center in collaboration with 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 FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	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	\$346,642	\$374,153	\$276,546	(\$97,607)	(26.09%)
Fines and Forfeits	\$7,524	\$0	\$0	\$0	0.00%
Miscellaneous	\$119	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$18,708)	(\$13,827)	\$4,881	(26.09%)
<i>Operating Revenues</i>	\$354,286	\$355,445	\$262,719	(\$92,726)	(26.09%)
Balance Forward	\$52,865	\$5,643	\$0	(\$5,643)	(100.00%)
Transfers - General Revenue	\$0	\$72,672	\$0	(\$72,672)	(100.00%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$52,865	\$78,315	\$0	(\$78,315)	(100.00%)
TOTAL REVENUES	\$407,151	\$433,760	\$262,719	(\$171,041)	(39.43%)
EXPENDITURES:					
Compensation and Benefits	\$251,015	\$269,497	\$111,801	(\$157,696)	(58.51%)
Operating Expenses	\$149,372	\$160,963	\$146,418	(\$14,545)	(9.04%)
Capital Outlay	\$1,122	\$3,300	\$4,500	\$1,200	36.36%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$401,508	\$433,760	\$262,719	(\$171,041)	(39.43%)
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	\$401,508	\$433,760	\$262,719	(\$171,041)	(39.43%)
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 FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	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	\$127,991	\$196,114	\$202,859	\$6,745	3.44%
Fines and Forfeits	\$7,524	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$9,806)	(\$10,143)	(\$337)	3.44%
<i>Operating Revenues</i>	\$135,515	\$186,308	\$192,716	\$6,408	3.44%
Balance Forward	\$52,865	\$5,643	\$0	(\$5,643)	(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>	\$52,865	\$5,643	\$0	(\$5,643)	(100.00%)
TOTAL REVENUES	\$188,380	\$191,951	\$192,716	\$765	0.40%
EXPENDITURES					
Compensation and Benefits	\$42,360	\$42,419	\$42,366	(\$53)	(0.12%)
Operating Expenses	\$139,256	\$147,532	\$145,850	(\$1,682)	(1.14%)
Capital Outlay	\$1,122	\$2,000	\$4,500	\$2,500	125.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$182,738	\$191,951	\$192,716	\$765	0.40%
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	\$182,738	\$191,951	\$192,716	\$765	0.40%
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	\$6,745	3.44%	Subpoena Services revenue is prorated between the two programs on the basis of expenditures and existence of other revenue sources
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	(\$337)	3.44%	Variance corresponds to the change in Operating Revenue
Balance Forward	(\$5,643)	(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	(\$53)	(0.12%)	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium
Operating Expenses	(\$1,682)	(1.14%)	Decreased Subpoena Services office supply needs
Capital Outlay	\$2,500	125.00%	Increased due to replacement of high capacity scanner
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%	

**SUBPOENA SERVICES
PERFORMANCE MEASURES**

OBJECTIVE	MEASURE	ACTUAL FY 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Fulfill Workload Requirements	Generate and Issue all subpoena requests	42,819	45,000	45,000

SEXUAL ASSAULT VICTIMS SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2015-2016	Final Budget FY2016-2017	Adopted Budget FY2017-2018	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	\$218,651	\$178,039	\$73,687	(\$104,352)	(58.61%)
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$119	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$8,902)	(\$3,684)	\$5,218	(58.62%)
<i>Operating Revenues</i>	\$218,770	\$169,137	\$70,003	(\$99,134)	(58.61%)
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$72,672	\$0	(\$72,672)	(100.00%)
Transfers - Other	\$0	\$0	\$0	\$0	0.00%
Other Finance Source	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues</i>	\$0	\$72,672	\$0	(\$72,672)	(100.00%)
TOTAL REVENUES	\$218,770	\$241,809	\$70,003	(\$171,806)	(71.05%)
EXPENDITURES					
Compensation and Benefits	\$208,655	\$227,078	\$69,435	(\$157,643)	(69.42%)
Operating Expenses	\$10,116	\$13,431	\$568	(\$12,863)	(95.77%)
Capital Outlay	\$0	\$1,300	\$0	(\$1,300)	(100.00%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures</i>	\$218,770	\$241,809	\$70,003	(\$171,806)	(71.05%)
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	\$218,770	\$241,809	\$70,003	(\$171,806)	(71.05%)
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	(\$104,352)	(58.61%)	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 program was reorganized to eliminate 3 positions, as a result, less Charges for Services are allocated to this program
Fines and Forfeits	\$0	0.00%	
Miscellaneous	\$0	0.00%	
Statutory Reduction	\$5,218	(58.62%)	Variance corresponds to the change in Operating Revenue
Balance Forward	\$0	0.00%	
Transfers - General Revenue	(\$72,672)	(100.00%)	Program was reorganized to eliminate 3 positions, as a result, no general revenue is needed to fund this 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	(\$157,643)	(69.42%)	Attributable to Cost of Living Adjustments and FRS rate increases, offset by an 8% decrease in Employer's Health Insurance premium and the elimination of three SAVS positions to compensate for the shortfall in anticipated revenues
Operating Expenses	(\$12,863)	(95.77%)	SAVS program operations were moved to the Women's Center to compensate for the shortfall in anticipated revenues, operating costs are now managed through offsite funding
Capital Outlay	(\$1,300)	(100.00%)	SAVS program operations were moved to the Women's Center to compensate for the shortfall in anticipated revenues, capital costs are now managed through offsite funding
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 2015-2016	ESTIMATED FY 2016-2017	PROJECTED FY 2017-2018
Fulfill Workload Requirements	Provide Crisis Intervention and Advocacy Services to all Rape Victims	1,375	2,500	2,000
Increase Calls to Rape Crisis Hotline	Through a concerted effort to increase public awareness of the Rape Crisis Hotline, increase calls by 20%.	962	1,233	1,200

**STATE ATTORNEY
TRAVEL A & B SUMMARY**

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
COURT TECHNOLOGY				
CJIS Training	I T Director	Unknown	Court Fees	\$1,000
Misc IT Training	I T Staff	Unknown	Court Fees	\$2,000
TOTAL FOR PROGRAM:				\$3,000

**STATE ATTORNEY
CAPITAL OUTLAY SUMMARY¹**

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
SUBPOENA SERVICES				
Replacement Scanner	1	\$4,500	Charges for Services	\$4,500
TOTAL FUNDED FOR DEPARTMENT:				\$4,500

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.