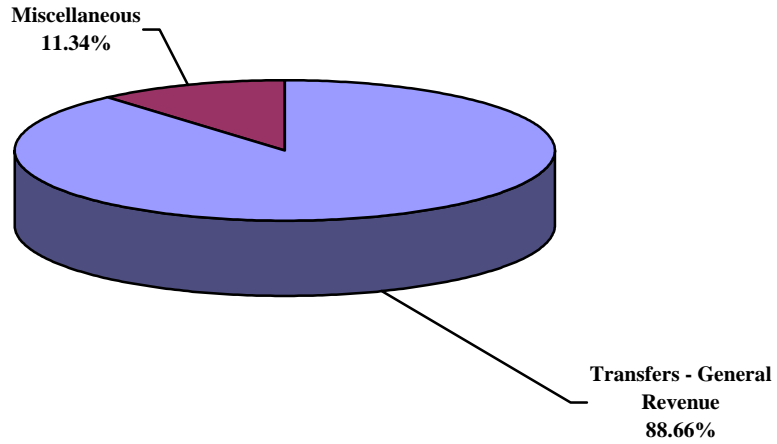
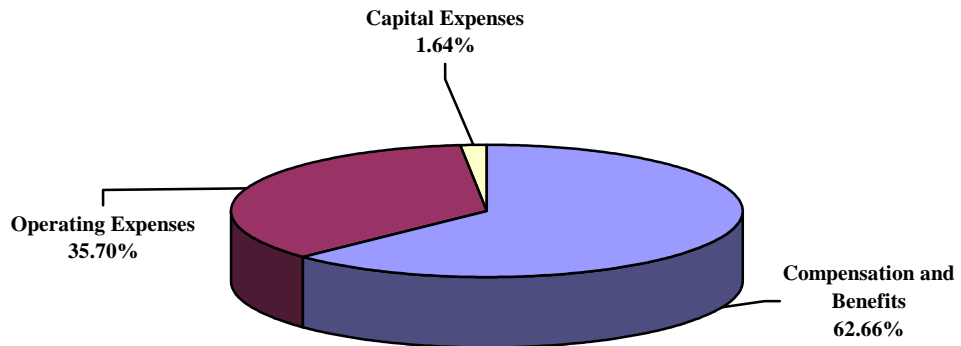


STATE ATTORNEY

**OPERATING REVENUES (SOURCES) FY 2005-2006
TOTAL BUDGET \$365,843**

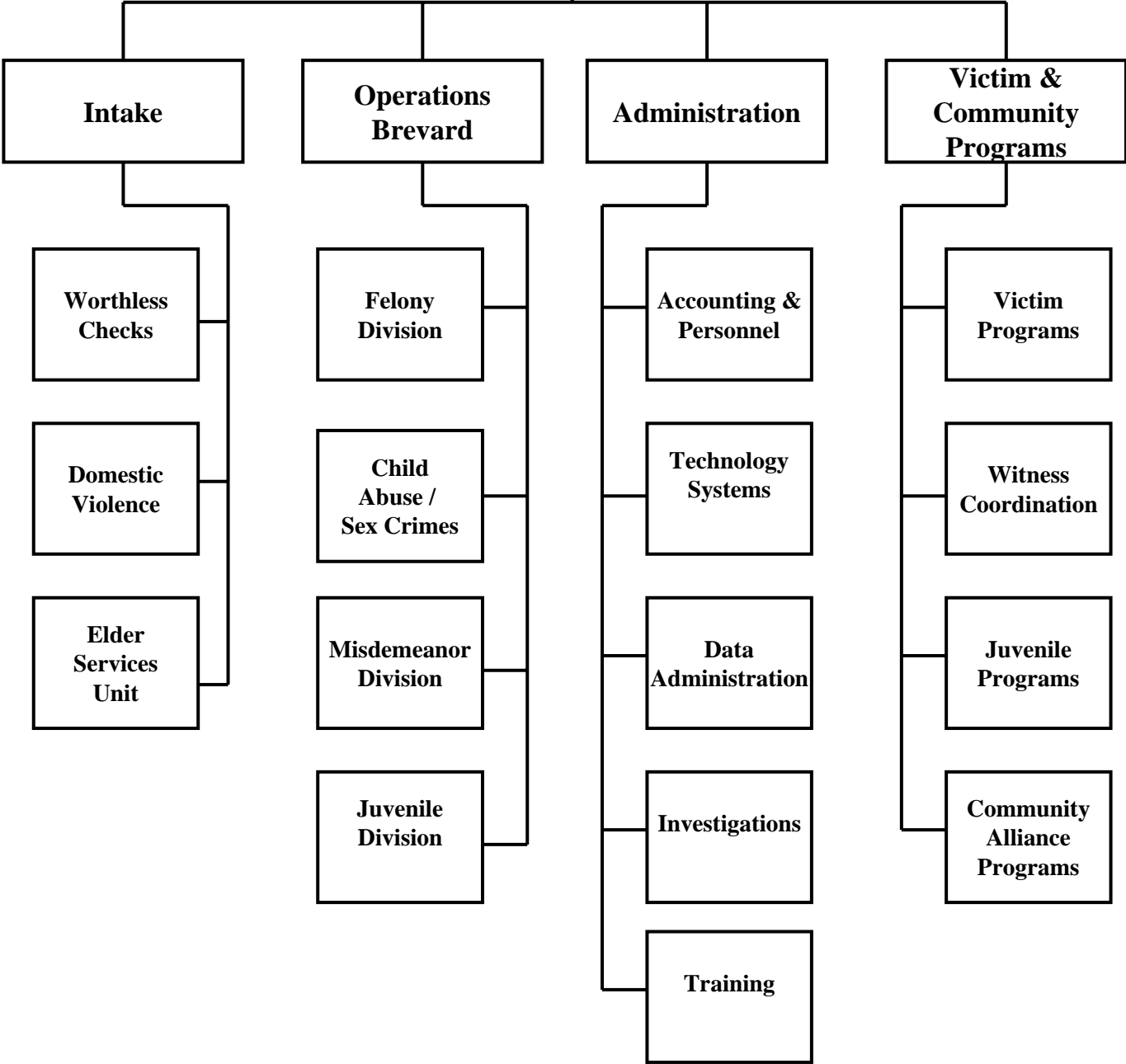


**OPERATING EXPENDITURES (USES) FY 2005-2006
TOTAL BUDGET \$365,843**



Note: Total percentage may not equal 100% due to rounding.

**State Attorney
18th Judicial Circuit
Programs and Services**



STATE ATTORNEY: SUMMARY

MISSION STATEMENT:

The State Attorney is the Chief Prosecution Officer in the 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 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 State Attorney's duties and responsibilities.

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:

Witness Coordination - Mandated

Preparations and issuance of all circuit, county, and juvenile subpoenas.

Sexual Assault Victim Services - Non-Mandated

Rape Crisis Support group.

Volunteer advocate groups.

Accompany victims at the hospital during rape examinations and Law Enforcement investigative procedures.

Provide advocacy and information/referrals to rape victims.

Rape crisis line interventions services.

Teen Court - Non-Mandated

Provide an alternative to the traditional prosecution in the Juvenile Court System. Financial oversight provided by the Criminal Justice Department.

TRENDS AND ISSUES:

The State of Florida primarily funds for the State Attorney's Office. However, Chapter 27, Florida Statutes, mandates that the County provide funding for certain expenses of the State Attorney's Office.

Budgets for the Witness Center (subpoena service), Sexual Assault Victim Services (SAVS), and Teen Court under the State Attorney's Office are intended to continue achievement of the goals and objectives of each of these programs by maintaining the quality and quantity of service to the citizens of Brevard County. Witness Management and Sexual Assault Victim Services are County programs managed by the State Attorney's office. Changes in FS 48.031 may significantly increase the workload for the staff that processes subpoenas.

The Teen Court Program is funded by court costs as outlined in FS 938.19. The Program has been moved to the Criminal Justice Department for financial oversight purposes.

STATE ATTORNEY OFFICE : BUDGET ANALYSIS

SEXUAL ASSAULT VICTIMS SERVICES:

REVENUES:

Non-Operating Revenues increase 6.47% due to an increase in transfers from the General Fund associated with increases in Operating Expenditures.

EXPENDITURES:

Operating Expenditures increase 6.47% primarily due to pay increases approved by the Board in FY 2004-2005, projected pay increases for FY 2005-2006, retirement and health insurance costs, increased insurance and increased Capital Expenditures for the replacement of a computer.

WITNESS COORDINATION:

REVENUES:

Operating Revenues increase 116.87% due to an anticipated increase in court fees.

Non-Operating Revenues decrease 18.20% due to a decrease in the transfer from the General Fund.

EXPENDITURES:

Operating Expenditures decrease 1.49% due to a decrease in Operating Expenses.

STATE ATTORNEY: SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$20,095	\$43,579	116.86%
Statutory Reduction	\$0	\$0	(\$957)	(\$2,075)	116.82%
<i>Operating Revenues:</i>	\$0	\$0	\$19,138	\$41,504	116.87%
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$800,909	\$800,909	\$336,046	\$324,339	(3.48%)
Transfers - Others	\$508,520	\$387,433	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$1,309,429	\$1,188,342	\$336,046	\$324,339	(3.48%)
TOTAL REVENUES	\$1,309,429	\$1,188,342	\$355,184	\$365,843	3.00%
EXPENDITURES:					
Compensation And Benefits	\$409,590	\$413,020	\$216,641	\$229,254	5.82%
Operating Expenses	\$694,611	\$730,822	\$136,543	\$130,589	(4.36%)
Capital Expenditures	\$39,588	\$44,500	\$2,000	\$6,000	200.00%
<i>Operating Expenditures:</i>	\$1,143,789	\$1,188,342	\$355,184	\$365,843	3.00%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$1,143,789	\$1,188,342	\$355,184	\$365,843	3.00%

PERSONNEL:					
Full-time Positions	12.00	12.00	5.50	5.50	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	0.00	0.00	0.00	0.00	
Full-time Equivalent (FTE)	12.00	12.00	5.50	5.50	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

JUDICIAL SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$0	\$0	\$0	\$0	
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$195,460	\$316,547	\$0	\$0	
Transfers - Others	\$508,520	\$387,433	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$703,980	\$703,980	\$0	\$0	
TOTAL REVENUES	\$703,980	\$703,980	\$0	\$0	
EXPENDITURES:					
Compensation And Benefits	\$0	\$0	\$0	\$0	
Operating Expenses	\$670,760	\$663,980	\$0	\$0	
Capital Expenditures	\$39,588	\$40,000	\$0	\$0	
<i>Operating Expenditures:</i>	\$710,348	\$703,980	\$0	\$0	
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$710,348	\$703,980	\$0	\$0	

PERSONNEL:					
Full-time Positions	0.00	0.00	0.00	0.00	
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	0.00	0.00	0.00	0.00	
Full-time Equivalent (FTE)	0.00	0.00	0.00	0.00	
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

SEXUAL ASSAULT VICTIM SERVICES: PROGRAM PROFILE

GOALS:

To provide advocacy services on behalf of the victims of sexual assault in Brevard County.

OBJECTIVES:

1. Provide Rape Crisis Support Group for victims in Brevard County.
2. Recruit, train, and manage a corps of volunteers to provide advocacy services for victims.
3. Accompany rape victims to hospital rape examination and through law enforcement investigations.
4. Accompany rape victims to all court-related proceedings.
5. Provide advocacy information and referrals to rape victims
6. Provide intervention services through the rape crisis hot line.
7. Provide prevention and informational instruction to groups regarding sexual assault

PERFORMANCE MEASUREMENTS:	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Provision of Crisis intervention and Advocacy Services to Rape Victims, Non-Mandated.			
• <i>Output</i> : Number of Service Occurrences	10,000	8,500	11,672
• <i>Outcome</i> : % of new victims served	100%	100%	100%
• <i>Efficiency</i> : Cost per victim served	\$17.98	\$21.23	\$16.42
Services to New Sexual Assault Victims, Non-Mandated.			
• <i>Output</i> : Number of reported new victims	776	845	750
• <i>Outcome</i> : % of victim served	100%	100%	100%
• <i>Efficiency</i> : Cost per new victim served	\$18.02	\$16.61	\$19.96
Provide Rape Crisis Support Groups, Non-Mandated			
• <i>Output</i> : Number of bi-monthly meetings	42	48	45
• <i>Outcome</i> : Number of attendees	84	96	90
• <i>Efficiency</i> : Cost per attendee	\$71.35	\$62.66	\$71.28

PROGRAM CHANGES:

None Requested

SEXUAL ASSAULT VICTIMS SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	
Statutory Reduction	\$0	\$0	\$0	\$0	
<i>Operating Revenues:</i>	\$0	\$0	\$0	\$0	
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$182,778	\$199,784	\$200,504	\$213,472	6.47%
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$182,778	\$199,784	\$200,504	\$213,472	6.47%
TOTAL REVENUES	\$182,778	\$199,784	\$200,504	\$213,472	6.47%
EXPENDITURES:					
Compensation And Benefits	\$167,309	\$168,365	\$169,105	\$179,371	6.07%
Operating Expenses	\$15,469	\$31,399	\$31,399	\$32,101	2.24%
Capital Expenditures	\$0	\$0	\$0	\$2,000	
<i>Operating Expenditures:</i>	\$182,778	\$199,764	\$200,504	\$213,472	6.47%
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$182,778	\$199,764	\$200,504	\$213,472	6.47%
PERSONNEL:					
Full-time Positions	8.00	8.00	1.50	1.50	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	0.00	0.00	0.00	0.00	
Full-time Equivalent (FTE)	8.00	8.00	1.50	1.50	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

WITNESS COORDINATION: PROGRAM PROFILE

GOALS:			
To provide the criminal courts with efficient and cost effective subpoena service which will benefit the citizens of Brevard County.			
OBJECTIVES:			
1. Subpoena necessary witnesses to ensure justice occurs.			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2003-2004	PROJECTED FY 2004-2005	PROJECTED FY 2005-2006
Preparation and mailing of subpeoneas for all Circuit and Juvenile Courts. Mandated			
<ul style="list-style-type: none"> • <i>Output</i> : Number of Subpoenas Prepared • <i>Outcome</i> : % of positions issued • <i>Efficiency</i> : Cost per subpoena issued 	52,656	56,760	57,000
	100%	100%	100%
	\$3.14	\$2.73	\$2.66
PROGRAM CHANGES:			
UNFUNDED			
1 Pay increase for Staff Asst IV.			\$1,321
			\$1,321

WITNESS COORDINATION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES:					
	Actual FY 2003-2004	Final Budget FY 2003-2004	Final Budget FY 2004-2005	Adopted Budget FY 2005-2006	% Inc (Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Licenses And Permits	\$0	\$0	\$0	\$0	
Intergovernmental	\$0	\$0	\$0	\$0	
Charges For Services	\$0	\$0	\$0	\$0	
Fines and Forfeits	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$20,095	\$43,579	116.86%
Statutory Reduction	\$0	\$0	(\$957)	(\$2,075)	116.82%
<i>Operating Revenues:</i>	\$0	\$0	\$19,138	\$41,504	116.87%
Balance Forward - Operating	\$0	\$0	\$0	\$0	
Balance Forward - Capital	\$0	\$0	\$0	\$0	
Balance Forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$250,663	\$284,598	\$135,542	\$110,867	(18.20%)
Transfers - Others	\$0	\$0	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$250,663	\$284,598	\$135,542	\$110,867	(18.20%)
TOTAL REVENUES	\$250,663	\$284,598	\$154,680	\$152,371	(1.49%)
EXPENDITURES:					
Compensation And Benefits	\$242,281	\$244,655	\$47,536	\$49,883	4.94%
Operating Expenses	\$8,382	\$35,443	\$105,144	\$98,488	(6.33%)
Capital Expenditures	\$0	\$4,500	\$2,000	\$4,000	100.00%
<i>Operating Expenditures:</i>	\$250,663	\$284,598	\$154,680	\$152,371	(1.49%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$0	\$0	
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$0	\$0	
TOTAL EXPENDITURES	\$250,663	\$284,598	\$154,680	\$152,371	(1.49%)
PERSONNEL:					
Full-time Positions	4.00	4.00	4.00	4.00	0.00%
Part-time Positions	0.00	0.00	0.00	0.00	
Internal Support Services FTE	0.00	0.00	0.00	0.00	
Full-time Equivalent (FTE)	4.00	4.00	4.00	4.00	0.00%
Temporary FTE	0.00	0.00	0.00	0.00	
Seasonal FTE	0.00	0.00	0.00	0.00	

STATE ATTORNEY: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
SEXUAL ASSAULT VICTIM SERVICES				
FNVWS Conference	Operations Supv	TBD	General Fund	\$500
TOTAL FOR PROGRAM:				\$500
WITNESS COORDINATION				
FNVWS Conference	Staff Asst IV	TBD	General Fund	\$250
TOTAL FOR PROGRAM:				\$250

STATE ATTORNEY: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
SEXUAL ASSAULT VICTIM SERVICES				
Computer	1	\$2,000	Recording Fees/ General Fund	\$2,000
TOTAL FOR PROGRAM:				\$2,000
WITNESS COORDINATION				
Burster	1	\$4,000	Recording Fees/ General Fund	\$4,000
TOTAL FOR PROGRAM:				\$4,000

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

STATE ATTORNEY OFFICE: MANDATED PROGRAMS

DESCRIPTION	MANDATE TYPE	MANDATE TITLE	SERVICE AREA
WITNESS COORDINATION Subpoena Service	State	Witness Coordination/ Subpoena Service FL Statute 29.008	Countywide

STATE ATTORNEY: RENEWAL AND REPLACEMENT PROGRAM

SEXUAL ASSAULT VICTIM SERVICES

Equipment Type	Funding Source	FY	FY	FY	FY	FY
		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Computer Replace when obsolete/unable to support current software	General Fund	\$2,000	\$0	\$2,000	\$0	\$2,000

WITNESS COORDINATION

Equipment Type	Funding Source	FY	FY	FY	FY	FY
		2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
Burster Replace when obsolete.	General Fund	\$4,000	\$0	\$4,000	\$0	\$4,000