

Brevard County Citizens

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

Intake

Early Resolution

Domestic Violence

Worthless Checks

Operations Brevard

**Felony
Division**

**Child Abuse/Sex
Crimes**

**Misdemeanor
Division**

Juvenile Division

Administration

Finance

Personnel

**Technology
Systems**

**Data
Administration**

Investigations

**Victim &
Community
Programs**

Victim Programs

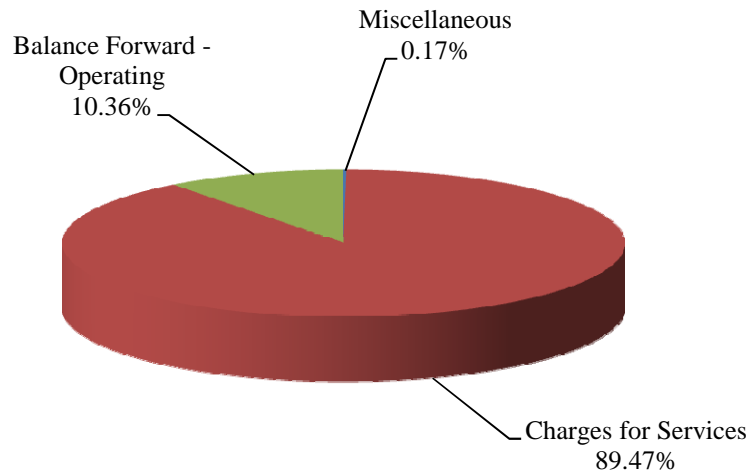
**Witness
Coordination**

Juvenile Programs

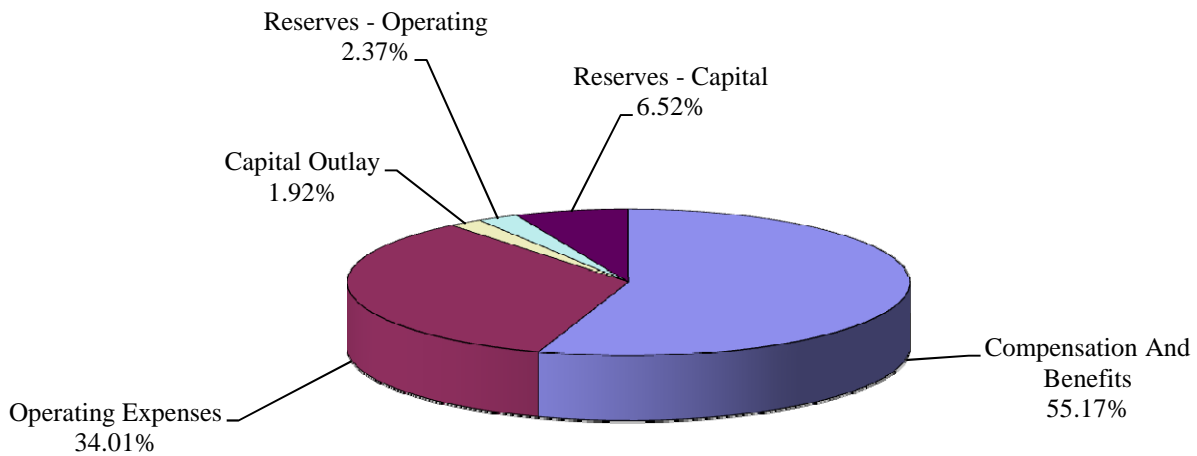
**Community
Alliance Programs**

STATE ATTORNEY

**OPERATING REVENUES (SOURCES) FY 2011-2012
TOTAL BUDGET \$468,543**



**OPERATING EXPENDITURES (USES) FY 2011-2012
TOTAL BUDGET \$468,543**



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

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

- Preparation and issuance of all circuit, county, and juvenile subpoenas.

Sexual Assault Victim Services - Non-Mandated

- Maintain county-wide Rape Crisis Treatment Center.

- Volunteer advocate groups.

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

- Provide advocacy and information/referrals to rape victims.

- Rape crisis line interventions services.

- Accompany rape victims through judicial proceedings.

TRENDS AND ISSUES:

Primary funding for the State Attorney's Office comes from The State of Florida. 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) and Sexual Assault Victim Services (SAVS) 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 has significantly increased the workload for the staff that processes subpoenas.

MAJOR SERVICE LEVEL IMPACTS:

There are no major service level impacts for FY 2011-2012 for the State Attorney's Office.

STATE ATTORNEY: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% 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	\$487,441	\$500,000	\$441,263	(\$58,737)	(11.75%)
Fines and Forfeits	\$5,561	\$0	\$0	\$0	0.00%
Miscellaneous	\$2,338	\$6,500	\$842	(\$5,658)	(87.05%)
Statutory Reduction	\$0	(\$25,325)	(\$22,105)	\$3,220	(12.71%)
<i>Operating Revenues:</i>	\$495,340	\$481,175	\$420,000	(\$61,175)	(12.71%)
Balance Forward	\$273,053	\$109,211	\$48,543	(\$60,668)	(55.55%)
Transfers - General Revenue	(\$251,303)	(\$73,942)	\$0	\$73,942	(100.00%)
Transfers - Others	\$620	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$22,370	\$35,269	\$48,543	\$13,274	37.64%
TOTAL REVENUES:	\$517,711	\$516,444	\$468,543	(\$47,901)	(9.28%)
EXPENDITURES:					
Compensation and Benefits	\$260,083	\$264,825	\$258,516	(\$6,309)	(2.38%)
Operating Expenses	\$148,416	\$173,868	\$159,341	(\$14,527)	(8.36%)
Capital Outlay	\$0	\$6,000	\$9,000	\$3,000	50.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$408,499	\$444,693	\$426,857	(\$17,836)	(4.01%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$40,813	\$11,117	(\$29,696)	(72.76%)
Reserves - Capital	\$0	\$30,938	\$30,569	(\$369)	(1.19%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$0	\$71,751	\$41,686	(\$30,065)	(41.90%)
TOTAL EXPENDITURES:	\$408,499	\$516,444	\$468,543	(\$47,901)	(9.28%)
PERSONNEL:					
Full-time Positions	5.00	5.00	5.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	5.50	5.50	5.50	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%

WITNESS COORDINATION: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% 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	\$276,510	\$279,448	\$205,176	(\$74,272)	(26.58%)
Fines and Forfeits	\$5,561	\$0	\$0	\$0	0.00%
Miscellaneous	\$0	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	(\$13,972)	(\$10,259)	\$3,714	(26.58%)
<i>Operating Revenues:</i>	\$282,070	\$265,476	\$194,917	(\$70,559)	(26.58%)
Balance Forward	\$273,053	\$109,211	\$48,543	(\$60,668)	(55.55%)
Transfers - General Revenue	(\$251,303)	(\$73,942)	\$0	\$73,942	(100.00%)
Transfers - Others	\$620	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$22,370	\$35,269	\$48,543	\$13,274	37.64%
TOTAL REVENUES:	\$304,441	\$300,745	\$243,460	(\$57,285)	(19.05%)
EXPENDITURES:					
Compensation and Benefits	\$57,028	\$58,852	\$57,415	(\$1,437)	(2.44%)
Operating Expenses	\$138,201	\$152,789	\$138,359	(\$14,430)	(9.44%)
Capital Outlay	\$0	\$6,000	\$6,000	\$0	0.00%
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$195,229	\$217,641	\$201,774	(\$15,867)	(7.29%)
CIP	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$40,813	\$11,117	(\$29,696)	(72.76%)
Reserves - Capital	\$0	\$30,938	\$30,569	(\$369)	(1.19%)
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Expenditures:</i>	\$0	\$71,751	\$41,686	(\$30,065)	(41.90%)
TOTAL EXPENDITURES:	\$195,229	\$289,392	\$243,460	(\$45,932)	(15.87%)
PERSONNEL:					
Full-time Positions	1.00	1.00	1.00	0.00	0.00%
Part-time Positions	1.00	1.00	1.00	0.00	0.00%
Full-time Equivalent	1.50	1.50	1.50	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%

WITNESS COORDINATION: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues decrease by 26.58%, or (\$70,559), because of the decrease in Charges for Services, which is prorated between the two State Attorney programs.

Non-Operating Revenues increase 37.64%, or \$13,274, attributable to a transfer to the General Fund in FY 2010-2011 of \$74,000 to fund a position in the Sheriff's Office that is not being replicated in the FY 2011-2012 budget. In addition, Balance Forward is projected to decrease (\$60,668), also related to the General Fund transfer which will impact the amount of cash available to bring forward into FY 2011-2012.

EXPENDITURES:

Operating Expenditures decrease 7.29%, or (\$15,867), primarily as a result of a (\$14,430) expense reduction associated with the Cost Allocation Plan. In addition Compensation and Benefits decrease by (\$1,437), a result of savings generated by the change in FRS retirement rates, (\$2,400), offset by a \$1,000 increase associated with a programmed wage rate change.

Non-Operating Expenditures decrease 41.90%, or (\$30,065), attributable to the decrease in Operating and Capital Reserves associated with the change in Non-Operating Revenues.

PROGRAM CHANGES:

NONE REQUESTED

SEXUAL ASSAULT VICTIMS SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% 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	\$210,932	\$220,552	\$236,087	\$15,535	7.04%
Fines and Forfeits	\$0	\$0	\$0	\$0	0.00%
Miscellaneous	\$2,338	\$6,500	\$842	(\$5,658)	(87.05%)
Statutory Reduction	\$0	(\$11,353)	(\$11,846)	(\$494)	4.35%
<i>Operating Revenues:</i>	\$213,270	\$215,699	\$225,083	\$9,384	4.35%
Balance Forward	\$0	\$0	\$0	\$0	0.00%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$0	\$0	\$0	\$0	0.00%
TOTAL REVENUES:	\$213,270	\$215,699	\$225,083	\$9,384	4.35%
EXPENDITURES:					
Compensation and Benefits	\$203,055	\$205,973	\$201,101	(\$4,872)	(2.37%)
Operating Expenses	\$10,214	\$21,079	\$20,982	(\$97)	(0.46%)
Capital Outlay	\$0	\$0	\$3,000	\$3,000	N/A
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$213,270	\$227,052	\$225,083	(\$1,969)	(0.87%)
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:	\$213,270	\$227,052	\$225,083	(\$1,969)	(0.87%)
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 VICTIM SERVICES: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increase by 4.35%, or \$9,384, because of a \$15,535 increase in Charges for Services, prorated between the two State Attorney services, offset by a decrease in \$5,000 of Other Miscellaneous Revenue budgeted in FY 2010-2011 not being replicated in FY 2011-2012.

EXPENDITURES:

Operating Expenditures decrease .87%, or (\$1,969), attributable to a (\$4,900) decrease in Compensation and Benefits, comprised of a decrease of (\$8,200) associated with a change of FRS retirement rates offset by an increase of \$3,300 attributable to the programmed change in wage rates. Additionally, there is a budgeted \$3,000 increase in Capital Outlay for replacement of personal computers.

PROGRAM CHANGES:

NONE REQUESTED

STATE ATTORNEY OFFICE: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
SEXUAL ASSAULT VICTIM SERVICES				
Case Related Travel		TBD	Charges for Services	\$1,000
TOTAL FOR PROGRAM:				\$1,000

STATE ATTORNEY OFFICE: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
WITNESS MANAGEMENT				
Printer	1	\$2,000	Recording Fees	\$2,000
Subpoena Burster	1	\$4,000	Recording Fees	\$4,000
TOTAL FOR PROGRAM:				\$6,000
SEXUAL ASSAULT VICTIM SERVICES				
Replacement PCs (2)	2	\$1,500	Recording Fees	\$3,000
TOTAL FOR PROGRAM:				\$3,000

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).