

**STATE ATTORNEY'S OFFICE
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

- 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 subpoena

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:

Not Applicable

STATE ATTORNEY'S OFFICE: SUMMARY

State Attorney Revenue & Expense Category	Actual F Y 2018-2019	Current Budget F Y 2019-2020	Requested Budget F Y 2020-2021	Difference	% Change
Taxes Revenue	\$0	\$0	\$0	\$0	0.00%
Permits, Fees & Special Assessments Revenue	\$0	\$0	\$0	\$0	0.00%
Intergovernmental Revenue	\$0	\$0	\$0	\$0	0.00%
Charges for Services Revenue	\$310,204	\$314,851	\$202,199	-\$112,652	-35.78%
Fines and Forfeits Revenue	\$707	\$0	\$0	\$0	0.00%
Miscellaneous Revenue	\$2,708	\$0	\$0	\$0	0.00%
Statutory Reduction	\$0	-\$15,742	-\$10,110	\$5,632	-35.78%
Total Operating Revenues	\$313,619	\$299,109	\$192,089	-\$107,020	-35.78%
Balance Forward Revenue	\$109,549	\$143,901	\$115,000	-\$28,901	-20.08%
Transfers - General Revenue	\$0	\$0	\$0	\$0	0.00%
Transfers - Other Revenue	\$0	\$0	\$0	\$0	0.00%
Other Finance Source Revenue	\$0	\$0	\$0	\$0	0.00%
Non-Operating Revenues	\$109,549	\$143,901	\$115,000	-\$28,901	-20.08%
TOTAL REVENUES	\$423,168	\$443,010	\$307,089	-\$135,921	-30.68%
Compensation and Benefits Expense	\$116,035	\$119,748	\$122,755	\$3,007	2.51%
Operating Expense	\$150,241	\$272,761	\$179,334	-\$93,427	-34.25%
Capital Outlay Expense	\$1,175	\$50,501	\$5,000	-\$45,501	-90.10%
Operating Expenses	\$267,451	\$443,010	\$307,089	-\$135,921	-30.68%
C I P Expense	\$0	\$0	\$0	\$0	0.00%
Debt Service Expense	\$11,817	\$0	\$0	\$0	0.00%
Reserves-Operating Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital Expense	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted Expense	\$0	\$0	\$0	\$0	0.00%
Grants and Aid Expense	\$0	\$0	\$0	\$0	0.00%
Transfers Expense	\$0	\$0	\$0	\$0	0.00%
Non-Operating Expenses	\$11,817	\$0	\$0	\$0	0.00%
TOTAL EXPENSES	\$279,268	\$443,010	\$307,089	-\$135,921	-30.68%

STATE ATTORNEY'S OFFICE: BUDGET VARIANCES

State Attorney's Office Revenue and Expense Category	Variance	% Variance	Explanation
Taxes Revenue	\$0	0.00%	
Permits, Fees & Special Assessments Revenue	\$0	0.00%	
Intergovernmental Revenue	\$0	0.00%	
Charges for Services Revenue	-\$112,652	-35.78%	Decrease attributable revenue shortfalls from COVID-19 impacts
Fines and Forfeits Revenue	\$0	0.00%	
Miscellaneous Revenue	\$0	0.00%	
Statutory Reduction	\$5,632	-35.78%	Variance associated with change in Operating Revenue
Balance Forward Revenue	-\$28,901	-20.08%	Decrease due to anticipated revenue shortfalls in the prior year from COVID-19
Transfers - General Revenue	\$0	0.00%	
Transfers - Other Revenue	\$0	0.00%	
Other Finance Source Revenue	\$0	0.00%	
Compensation and Benefits Expense	\$3,007	2.51%	Attributable to Cost of Living Adjustments and F R S rate increases
Operating Expense	-\$93,427	-34.25%	Operating expenses reduced in repair and maintenance from completed technological upgrades and in order to offset the decreased revenue collections
Capital Outlay Expense	-\$45,501	-90.10%	Decrease attributable to completed capital purchases in the prior year
Grants and Aid Expense	\$0	0.00%	
C I P Expense	\$0	0.00%	
Debt Service Expense	\$0	0.00%	
Reserves-Operating Expense	\$0	0.00%	
Reserves - Capital Expense	\$0	0.00%	
Reserves - Restricted Expense	\$0	0.00%	
Transfers Expense	\$0	0.00%	

**STATE ATTORNEY
FISCAL YEAR 2020-2021 CAPITAL OUTLAY SUMMARY**

Program Name	Description	Quantity	Unit Cost	Funding Source	Total Cost
State Attorney	Replacement Desktop Scanner	1	\$2,500	Subpoena Services Revenue	\$2,500
State Attorney	Multi-function printer	1	\$2,500	Subpoena Services Revenue	\$2,500
Total Funded For Program					\$5,000

Special Note:

In accordance with Brevard County Board of County Commissioners' Policy BCC-24, Procurement, this form satisfies Directive III. E. 4., requiring a detailed list of approved capital outlay items and equipment to be reviewed and approved by the Board during the Budget process.