

JUSTICE AND CONSUMER SERVICES

The Department of Justice and Consumer Services assists consumers and legitimate business operators in avoiding losses due to unethical practices and illegal acts in trade or commerce. The department provides four separate consumer services: complaint mediation, criminal investigation of consumer fraud, regulatory licensing, and consumer education. The department also provides research, planning and development to ensure that the citizens of Pinellas County receive the highest quality justice and public safety services for the available resources.

Department Expenditures By Cost Center	FY04 Actual	FY05 Budget	FY06 Request
2670000 JUSTICE COORDINATION	1,630,121	0	0
3001000 CONSUMER PROTECTION	1,182,395	0	0
6711000 JUSTICE AND CONSUMER SERVICES	0	1,918,680	2,133,460
6712000 OTHER PUBLIC SAFETY	80,000	7,500,340	7,443,410
6713000 CONTRACTS AND GRANTS	0	775,080	496,900
Total	2,892,516	10,194,100	10,073,770

Department Expenditures By Fund	FY04 Actual	FY05 Budget	FY06 Request
0101 GENERAL FUND	2,892,516	10,194,100	10,073,770
Total	2,892,516	10,194,100	10,073,770

Personnel Summary

Total Permanent Positions	29	31
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JUSTICE AND CONSUMER SERVICES

Summary	FY04 Actual	FY05 Budget	FY06 Request
PERSONAL SERVICES	1,565,963	1,934,700	2,057,500
OPERATING EXPENSES	889,535	1,788,470	1,448,470
CAPITAL OUTLAY	77,268	3,530	3,500
GRANTS & AIDS	359,750	6,467,400	6,564,300
Total	2,892,516	10,194,100	10,073,770

Account# Account Name	FY04 Actual	FY05 Budget	FY06 Request
5110000 EXECUTIVE SALARIES	149,041	117,370	185,960
5120000 REGULAR SALARIES & WAGES	1,044,995	1,339,910	1,348,580
5130000 OTHER SALARIES & WAGES	1,904	0	35,110
5140000 OVERTIME	12,759	0	0
5200000 EMPLOYEE BENEFITS	357,264	477,420	487,850
PERSONAL SERVICES	1,565,963	1,934,700	2,057,500
5310000 PROFESSIONAL SERVICES	80,000	484,000	404,000
5340000 OTHER CONTRACTUAL SERVICES	689,771	1,130,080	828,500
5365000 INTRGOV SVCS-RISK FINANCING	22,780	22,490	53,270
5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,626	6,180	5,900
5368400 INTRGOV SVCS-FLEET-VHCL RPL	10,760	2,270	7,540
5400000 TRAVEL AND PER DIEM	12,035	18,200	19,800
5410000 COMMUNICATION SERVICES	17,416	30,600	32,780
5440000 RENTALS AND LEASES	14,075	19,200	19,800
5460000 REPAIR & MAINTENANCE SVCS	2,850	5,040	4,700
5470000 PRINTING AND BINDING	2,588	8,700	9,750
5490000 OTHR CURRENT CHGS&OBLIGAT	131	34,500	34,500
5510000 OFFICE SUPPLIES	26,540	12,100	12,630
5520000 OPERATING SUPPLIES	2,106	11,560	10,400
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,857	3,550	4,900
OPERATING EXPENSES	889,535	1,788,470	1,448,470
5640000 MACHINERY AND EQUIPMENT	77,268	3,530	3,500
CAPITAL OUTLAY	77,268	3,530	3,500
5810000 AID TO GOVERNMENT AGENCIES	0	6,067,400	6,067,400
5820000 AID TO PRIVATE ORGANIZATIONS	359,750	400,000	496,900
GRANTS & AIDS	359,750	6,467,400	6,564,300
Total	2,892,516	10,194,100	10,073,770

JUSTICE COORDINATION (2670000)**GENERAL FUND (0101)**

This cost center accounts for costs associated with policy development, planning and project facilitation related to justice services with the county, state, and federal justice community including applying for and administering federal grants, maintaining positions on approximately 36 policy boards, and assuming various levels of responsibility for approximately 70 contracts. This cost center is no longer active due to consolidation. Budget for this function is in cost center 6711000.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	149,041	0	0
0101 5120000 REGULAR SALARIES & WAGES	217,888	0	0
0101 5140000 OVERTIME	3,816	0	0
0101 5200000 EMPLOYEE BENEFITS	93,385	0	0
PERSONAL SERVICES	464,130	0	0
0101 5340000 OTHER CONTRACTUAL SERVICES	689,771	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	8,890	0	0
0101 5400000 TRAVEL AND PER DIEM	8,231	0	0
0101 5410000 COMMUNICATION SERVICES	4,326	0	0
0101 5440000 RENTALS AND LEASES	4,748	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	2,263	0	0
0101 5470000 PRINTING AND BINDING	40	0	0
0101 5510000 OFFICE SUPPLIES	12,961	0	0
0101 5520000 OPERATING SUPPLIES	2,065	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	450	0	0
OPERATING EXPENSES	733,745	0	0
0101 5640000 MACHINERY AND EQUIPMENT	72,496	0	0
CAPITAL OUTLAY	72,496	0	0
0101 5820000 AID TO PRIVATE ORGANIZATIONS	359,750	0	0
GRANTS & AIDS	359,750	0	0
Total	1,630,121	0	0

CONSUMER PROTECTION (3001000)**GENERAL FUND (0101)**

This cost center accounts for expenditures related to the protection of consumers in the marketplace and the legitimate business community against economic losses resulting from unethical and illegal business practices. This cost center is no longer active due to consolidation. Budget for this function is in cost center 6711000.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5120000 REGULAR SALARIES & WAGES	827,107	0	0
0101 5130000 OTHER SALARIES & WAGES	1,904	0	0
0101 5140000 OVERTIME	8,943	0	0
0101 5200000 EMPLOYEE BENEFITS	263,879	0	0
PERSONAL SERVICES	1,101,833	0	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	13,890	0	0
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,626	0	0
0101 5368400 INTRGOV SVCS-FLEET-VHCL RPL	10,760	0	0
0101 5400000 TRAVEL AND PER DIEM	3,804	0	0
0101 5410000 COMMUNICATION SERVICES	13,090	0	0
0101 5440000 RENTALS AND LEASES	9,327	0	0
0101 5460000 REPAIR & MAINTENANCE SVCS	587	0	0
0101 5470000 PRINTING AND BINDING	2,548	0	0
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	131	0	0
0101 5510000 OFFICE SUPPLIES	13,579	0	0
0101 5520000 OPERATING SUPPLIES	41	0	0
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	2,407	0	0
OPERATING EXPENSES	75,790	0	0
0101 5640000 MACHINERY AND EQUIPMENT	4,772	0	0
CAPITAL OUTLAY	4,772	0	0
Total	1,182,395	0	0

JUSTICE AND CONSUMER SERVICES (6711000)

GENERAL FUND (0101)

This cost center accounts for costs associated with policy development, planning and project facilitation related to justice services with the county, state and federal justice community. It also accounts for expenditures related to the protection of consumers in the marketplace and the business community against economic losses resulting from unethical and illegal business practices.

Expenditure Summary		FY04 Actual	FY05 Budget	FY06 Request
0101	5110000 EXECUTIVE SALARIES	0	117,370	126,220
0101	5120000 REGULAR SALARIES & WAGES	0	1,238,030	1,280,870
0101	5130000 OTHER SALARIES & WAGES	0	0	35,110
0101	5200000 EMPLOYEE BENEFITS	0	431,260	444,190
PERSONAL SERVICES		0	1,786,660	1,886,390
0101	5340000 OTHER CONTRACTUAL SERVICES	0	0	77,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	0	22,490	53,270
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	0	6,180	5,900
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	0	2,270	7,540
0101	5400000 TRAVEL AND PER DIEM	0	16,200	17,500
0101	5410000 COMMUNICATION SERVICES	0	24,000	25,280
0101	5440000 RENTALS AND LEASES	0	19,200	19,800
0101	5460000 REPAIR & MAINTENANCE SVCS	0	5,040	4,700
0101	5470000 PRINTING AND BINDING	0	5,700	5,750
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	0	4,500	4,500
0101	5510000 OFFICE SUPPLIES	0	10,600	11,130
0101	5520000 OPERATING SUPPLIES	0	9,060	7,900
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	3,250	3,300
OPERATING EXPENSES		0	128,490	243,570
0101	5640000 MACHINERY AND EQUIPMENT	0	3,530	3,500
CAPITAL OUTLAY		0	3,530	3,500
Total		0	1,918,680	2,133,460

OTHER PUBLIC SAFETY (6712000)**GENERAL FUND (0101)**

This cost center accounts for expenditures related to other public safety issues such as juvenile detention, teen drug court and guardian ad litem.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5110000 EXECUTIVE SALARIES	0	0	59,740
0101 5120000 REGULAR SALARIES & WAGES	0	101,880	67,710
0101 5200000 EMPLOYEE BENEFITS	0	46,160	43,660
PERSONAL SERVICES	0	148,040	171,110
0101 5310000 PROFESSIONAL SERVICES	80,000	484,000	404,000
0101 5340000 OTHER CONTRACTUAL SERVICES	0	755,000	751,500
0101 5400000 TRAVEL AND PER DIEM	0	2,000	2,300
0101 5410000 COMMUNICATION SERVICES	0	6,600	7,500
0101 5470000 PRINTING AND BINDING	0	3,000	4,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	30,000	30,000
0101 5510000 OFFICE SUPPLIES	0	1,500	1,500
0101 5520000 OPERATING SUPPLIES	0	2,500	2,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	0	300	1,600
OPERATING EXPENSES	80,000	1,284,900	1,204,900
0101 5810000 AID TO GOVERNMENT AGENCIES	0	6,067,400	6,067,400
GRANTS & AIDS	0	6,067,400	6,067,400
Total	80,000	7,500,340	7,443,410

CONTRACTS AND GRANTS (6713000)

GENERAL FUND (0101)

This cost center accounts for contracts and grants administered by the Department of Justice and Consumer Services.

Expenditure Summary	FY04 Actual	FY05 Budget	FY06 Request
0101 5340000 OTHER CONTRACTUAL SERVICES	0	375,080	0
OPERATING EXPENSES	0	375,080	0
0101 5820000 AID TO PRIVATE ORGANIZATIONS	0	400,000	496,900
GRANTS & AIDS	0	400,000	496,900
Total	0	775,080	496,900