

## 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.

<b>Department Expenditures By Cost Center</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
6711000 JUSTICE AND CONSUMER SERVICES	1,896,453	2,133,460	2,281,430
6712000 OTHER PUBLIC SAFETY	3,033,611	7,443,410	8,597,040
6713000 CONTRACTS AND GRANTS	2,160,528	787,840	787,840
<b>Total</b>	<b>7,090,592</b>	<b>10,364,710</b>	<b>11,666,310</b>

<b>Department Expenditures By Fund</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 GENERAL FUND	7,090,592	10,364,710	11,666,310
<b>Total</b>	<b>7,090,592</b>	<b>10,364,710</b>	<b>11,666,310</b>

### **Personnel Summary**

Total Permanent Positions	31	31
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## JUSTICE AND CONSUMER SERVICES

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	1,760,702	2,057,500	2,107,510
OPERATING EXPENSES	2,919,186	1,739,410	1,837,950
CAPITAL OUTLAY	3,221	3,500	23,950
GRANTS & AIDS	2,407,483	6,564,300	7,696,900
<b>Total</b>	<b>7,090,592</b>	<b>10,364,710</b>	<b>11,666,310</b>

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	153,213	185,960	230,210
5120000 REGULAR SALARIES & WAGES	1,186,862	1,348,580	1,337,200
5130000 OTHER SALARIES & WAGES	623	35,110	0
5140000 OVERTIME	1,137	0	0
5200000 EMPLOYEE BENEFITS	418,812	487,850	540,100
5260001 401A PLAN - MAKE WHOLE	55	0	0
PERSONAL SERVICES	1,760,702	2,057,500	2,107,510
5310000 PROFESSIONAL SERVICES	334,950	404,000	404,000
5340000 OTHER CONTRACTUAL SERVICES	2,454,180	1,119,440	1,127,940
5365000 INTRGOV SVCS-RISK FINANCING	22,491	53,270	108,360
5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,449	5,900	7,170
5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,270	7,540	10,510
5400000 TRAVEL AND PER DIEM	18,108	19,800	28,970
5410000 COMMUNICATION SERVICES	23,869	32,780	40,080
5440000 RENTALS AND LEASES	13,283	19,800	18,960
5460000 REPAIR & MAINTENANCE SVCS	1,700	4,700	5,650
5470000 PRINTING AND BINDING	5,596	9,750	9,750
5490000 OTHR CURRENT CHGS&OBLIGAT	274	34,500	34,500
5510000 OFFICE SUPPLIES	27,856	12,630	14,500
5520000 OPERATING SUPPLIES	5,277	10,400	22,360
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,883	4,900	5,200
OPERATING EXPENSES	2,919,186	1,739,410	1,837,950
5640000 MACHINERY AND EQUIPMENT	3,221	3,500	23,950
CAPITAL OUTLAY	3,221	3,500	23,950
5810000 AID TO GOVERNMENT AGENCIES	2,007,483	6,067,400	7,200,000
5820000 AID TO PRIVATE ORGANIZATIONS	400,000	496,900	496,900
GRANTS & AIDS	2,407,483	6,564,300	7,696,900
<b>Total</b>	<b>7,090,592</b>	<b>10,364,710</b>	<b>11,666,310</b>

**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.

<b>Expenditure Summary</b>		<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101	5110000 EXECUTIVE SALARIES	120,708	126,220	122,580
0101	5120000 REGULAR SALARIES & WAGES	1,180,420	1,280,870	1,309,460
0101	5130000 OTHER SALARIES & WAGES	623	35,110	0
0101	5140000 OVERTIME	1,137	0	0
0101	5200000 EMPLOYEE BENEFITS	405,296	444,190	490,710
0101	5260001 401A PLAN - MAKE WHOLE	55	0	0
PERSONAL SERVICES		1,708,239	1,886,390	1,922,750
0101	5340000 OTHER CONTRACTUAL SERVICES	60,646	77,000	79,000
0101	5365000 INTRGOV SVCS-RISK FINANCING	22,491	53,270	108,360
0101	5368200 INTRGOV SVCS-FLEET-OP&MAINT	5,449	5,900	7,170
0101	5368400 INTRGOV SVCS-FLEET-VHCL RPL	2,270	7,540	10,510
0101	5400000 TRAVEL AND PER DIEM	17,547	17,500	23,970
0101	5410000 COMMUNICATION SERVICES	22,245	25,280	34,380
0101	5440000 RENTALS AND LEASES	13,283	19,800	18,480
0101	5460000 REPAIR & MAINTENANCE SVCS	1,700	4,700	5,650
0101	5470000 PRINTING AND BINDING	2,811	5,750	6,250
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	274	4,500	4,500
0101	5510000 OFFICE SUPPLIES	27,557	11,130	12,000
0101	5520000 OPERATING SUPPLIES	5,277	7,900	20,860
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	3,443	3,300	3,600
OPERATING EXPENSES		184,993	243,570	334,730
0101	5640000 MACHINERY AND EQUIPMENT	3,221	3,500	23,950
CAPITAL OUTLAY		3,221	3,500	23,950
<b>Total</b>		<b>1,896,453</b>	<b>2,133,460</b>	<b>2,281,430</b>

**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.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 5110000 EXECUTIVE SALARIES	32,505	59,740	107,630
0101 5120000 REGULAR SALARIES & WAGES	6,442	67,710	27,740
0101 5200000 EMPLOYEE BENEFITS	13,516	43,660	49,390
PERSONAL SERVICES	52,463	171,110	184,760
0101 5310000 PROFESSIONAL SERVICES	334,950	404,000	404,000
0101 5340000 OTHER CONTRACTUAL SERVICES	633,006	751,500	758,000
0101 5400000 TRAVEL AND PER DIEM	561	2,300	5,000
0101 5410000 COMMUNICATION SERVICES	1,624	7,500	5,700
0101 5440000 RENTALS AND LEASES	0	0	480
0101 5470000 PRINTING AND BINDING	2,785	4,000	3,500
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	0	30,000	30,000
0101 5510000 OFFICE SUPPLIES	299	1,500	2,500
0101 5520000 OPERATING SUPPLIES	0	2,500	1,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	440	1,600	1,600
OPERATING EXPENSES	973,665	1,204,900	1,212,280
0101 5810000 AID TO GOVERNMENT AGENCIES	2,007,483	6,067,400	7,200,000
GRANTS & AIDS	2,007,483	6,067,400	7,200,000
<b>Total</b>	<b>3,033,611</b>	<b>7,443,410</b>	<b>8,597,040</b>

## 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		FY05 Actual	FY06 Budget	FY07 Request
0101	5340000 OTHER CONTRACTUAL SERVICES	1,760,528	290,940	290,940
OPERATING EXPENSES		1,760,528	290,940	290,940
0101	5820000 AID TO PRIVATE ORGANIZATIONS	400,000	496,900	496,900
GRANTS & AIDS		400,000	496,900	496,900
Total		2,160,528	787,840	787,840