

## JUSTICE AND CONSUMER SERVICES

The Department of Justice and Consumer Services assists consumers and legitimate businesses in avoiding losses due to unethical practices and illegal acts in trade and commerce. The Department provides four separate consumer services: complaint mediation, criminal investigation of consumer fraud, regulatory licensing, and consumer education. The Department also provides Guardian Ad Litem staff to assist the State with the Guardian Ad Litem program, and 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. In 2004, the Departments of Consumer Protection and Justice Coordination joined together to form the Department of Justice and Consumer Services. In 2005, the State began shifting the burden of pre-disposition Juvenile Justice costs to the County. JCS is responsible for paying this unfunded mandate and for requiring the State to provide documentation for the costs. The Department's total budget request for FY08 is **\$11,992,440**.

### 0101 General Fund

#### Department Revenues by Fund / Account

		FY07 Budget	FY08 Request	Variance	%
0101	3290000 OTHER LICENSES & PERMITS	\$ 11,440	\$ 4,090	\$ (7,350)	-64.2%
	3290001 ADULT USE LICENSE	\$ 29,760	\$ 28,030	\$ (1,730)	-5.8%
	3290003 BINGO LICENSING FEES	\$ 30,910	\$ -	\$ (30,910)	-100.0%
	3293000 CHARITABLE SOLICITATIONS PERMITS	\$ 88,460	\$ -	\$ (88,460)	-100.0%
	3312134 FED GRANTS - PROJECT ALPHA	\$ 51,090	\$ -	\$ (51,090)	-100.0%
	3312152 FED GRANTS - BYRNE AUTODIAL NOTIF	\$ 57,000	\$ 65,850	\$ 8,850	15.5%
	3312153 FED GRANTS - BYRNE COMM PLCMT INTK	\$ 47,500	\$ 47,500	\$ -	0.0%
	3312154 FED GRANTS - BYRNE INMATE PARTICIP.	\$ 86,350	\$ 81,780	\$ (4,570)	-5.3%
	3511803 FINES / FRFTS - PROJ HOPE PROSTITUTION	\$ 11,730	\$ -	\$ (11,730)	-100.0%
	<b>TOTAL REVENUES</b>	<b>\$ 414,240</b>	<b>\$ 227,250</b>	<b>\$ (186,990)</b>	<b>-45.1%</b>

#### GENERAL FUND TAX SUPPORT

\$ 11,442,070	\$ 11,765,190	\$ 323,120	2.8%
96.5%	98.1%		

#### Department Expenditures by Fund / Cost Center

0101	6711000 JCS - PERSONAL SERVICES	\$ 1,922,750	\$ 2,065,950	\$ 143,200	7.4%
	6711000 JCS - OPERATING	\$ 334,730	\$ 353,050	\$ 18,320	5.5%
	6711000 JCS - CAPITAL OUTLAY	\$ 23,950	\$ 11,800	\$ (12,150)	-50.7%
	<b>TOTAL EXPENDITURES</b>	<b>\$ 2,281,430</b>	<b>\$ 2,430,800</b>	<b>\$ 149,370</b>	<b>6.5%</b>

0101	6712000 JCS - PERSONAL SERVICES	\$ 184,760	\$ 198,360	\$ 13,600	7.4%
	6712000 JCS - OPERATING	\$ 1,402,280	\$ 1,367,500	\$ (34,780)	-2.5%
	6712000 JCS - AID TO GOVT AGENCIES	\$ 7,200,000	\$ 7,200,000	\$ -	0.0%
	<b>TOTAL EXPENDITURES</b>	<b>\$ 8,787,040</b>	<b>\$ 8,765,860</b>	<b>\$ (21,180)</b>	<b>-0.2%</b>

0101	6713000 JCS - OPERATING	\$ 290,940	\$ 290,940	\$ -	0.0%
	6713000 JCS - AID TO GOVT AGENCIES	\$ 496,900	\$ 504,840	\$ 7,940	1.6%
	<b>TOTAL EXPENDITURES</b>	<b>\$ 787,840</b>	<b>\$ 795,780</b>	<b>\$ 7,940</b>	<b>1.0%</b>

#### Total Department Budget

<b>\$ 11,856,310</b>	<b>\$ 11,992,440</b>	<b>\$ 136,130</b>	<b>1.1%</b>
----------------------	----------------------	-------------------	-------------

#### Personnel Summary

Total Permanent Positions

31

32\*

1

\*Personnel Summary includes 32 positions for FY08. The Personnel Board approved a new Operations Manager position in March 2007 after extensive review. The position will be filled during the FY07 budget year. Appropriation is available in FY07 due to lapse in the previous Director's salary. Even with the new position, the Department met the 2% target for FY08. The total increase for FY08 is 1.1%.

# JUSTICE AND CONSUMER SERVICES

Strategic Focus Area: Public Safety

Program	Classification	Description	FY08 Total Program Allocation (\$)	FTE's	FY09 (2nd Year) Program Allocation (\$)	Performance Measures	Estimated FY08
<i>Core Justice Functions</i>							
Consumer Protection	Non-Mandatory	Investigation of consumer complaints for mediation and/or criminal filing, regulatory enforcement of county ordinances and outreach education. Currently the program receives 35,000 calls per year for service with an average of 2,500 new consumer cases initiated.	\$1,359,280	19.0	\$1,413,652	Percentage of favorably resolved mediated complaints	50%
						Percentage of criminal cases referred to the State Attorney's Office	85%
						Percentage completion of review of licensing fee structure	100%
						Bingo permits processed within 30 days	75%
						Citizens Outreach Activities	100%
						Consumer Staff Complete 4 hours of professional development training	95%
Justice Coordination	Non-Mandatory	Provide a high level of research and development expertise, including monitoring and evaluation of present and future justice programs, development of new Pinellas County Initiatives, contract management for over 50 contracts, grant administration, internal service for employee background verification and Pinellas County contract due diligence	\$589,030	6.0	\$612,592	Identify for possible implementation 4 new initiatives to enhance public safety service delivery	50%
						Guide Justice related issues to successful outcomes through involvement/participation in at least 50 forums, meetings, task teams, etc.	90%
						Percentage of all Trust Fund Expenditures spent according to audit guidelines	90%
						Percentage of contracts/renewals/amendments processed within 45 days from receipt of contracts	80%
						Conduct 4 facilitation meetings with local agencies to further coordinated technology and information sharing goals	50%
						Percentage Compliance of FDLE audit report for Livescan	95%
						Justice Staff Complete 4 hours of professional development training	95%
JCS Administration	Administrative	Department Administrative Costs	\$482,290	4.0	\$501,582		

<b>Program Administration</b>						
<b>DJJ</b>	<b>Mandatory</b>	Administration of State mandated County funding for Juvenile Justice Program. Mandated by Florida Statutes 985.2155	<b>\$7,200,000</b>		<b>\$7,200,000</b>	Percentage of Juvenile Justice billing invoices processed within 15 days of receipt for payment 60%
						Conduct quarterly Juvenile Justice billing review for invoice reconciliation 50%
<b>Drug Court</b>	<b>Non-Mandatory</b>	Administration of County contribution to Drug Court Program for Treatment Service Provision	<b>\$788,000</b>		<b>\$788,000</b>	Percentage of Drug Court invoices processed within 15 days of receipt for payment 80%
						Conduct quarterly Drug Court program review to include at least one site visit per fiscal year 75%
<b>Help A Child</b>	<b>Mandatory</b>	Administration of State mandated County funding for physical examinations of allegedly abused and neglected children. Mandated by Florida Statutes 39.304	<b>\$404,840</b>		<b>\$404,840</b>	Percentage of Help-A-Child invoices processed within 15 days of receipt for payment 80%
						Conduct quarterly Help-A-Child program review to include at least one site visit per fiscal year 75%
<b>Gulfcoast Legal Aid Service</b>	<b>Mandatory</b>	Administration of State mandated County funding Legal Services for indigent citizens. Mandated by Florida Statutes 29.008	<b>\$350,000</b>		<b>\$355,250</b>	Percentage of Gulfcoast Legal Aid Service invoices processed within 15 days of receipt for payment 80%
						Conduct quarterly Gulfcoast Legal Aid Services program review to include at least one site visit per fiscal year 75%
<b>JAG</b>	<b>Non-Mandatory</b>	Administration of Federal Byrne Justice Assistance Grant Program	<b>\$290,940</b>		<b>\$290,940</b>	Percentage of all Site Visit reports for County sponsored JAG grants achieving a "no findings" rating 90%
<b>GAL</b>	<b>Non-Mandatory</b>	Administration of County contribution to Guardian Ad Litem Program	<b>\$237,860</b>	<b>3.0</b>	<b>\$250,000</b>	Percentage of Guardian Ad Litem (GAL) invoices processed within 15 days of receipt for payment 80%
						Conduct quarterly Guardian Ad Litem (GAL) program review to include at least one site visit per fiscal year 75%
<b>Turning Point</b>	<b>Non-Mandatory</b>	Administration of County contribution to Turning Point Program for Homeless Inebriate Center	<b>\$190,000</b>		<b>\$190,000</b>	Percentage of Turning Point Homeless Inebriate Center invoices processed within 15 days of receipt for payment 80%
						Conduct quarterly Turning Point Homeless Inebriate Center program review to include at least one site visit per fiscal year 75%
<b>Juvenile Assessment Ctrs.</b>	<b>Non-Mandatory</b>	Administration of County contribution to Juvenile Assessment Center for assessment contract	<b>\$100,000</b>		<b>\$100,000</b>	Percentage of Juvenile Assessment Center (JAC) invoices processed within 15 days of receipt for payment 60%
						Conduct quarterly Juvenile Assessment Center (JAC) program review to include at least one site visit per fiscal year 75%
<b>TOTALS:</b>			<b>\$11,992,240</b>	<b>32.0</b>	<b>\$12,106,856</b>	

Pinellas County FY08 Budget Development  
Budget Summary Analysis

**SFA: Public Safety**

**Department: Justice and Consumer Services (JCS)**

**TOTAL BUDGET:                      \$11,992,440**

**Fund 0101 – General Fund              \$11,992,440              (100.0%)**

- The FY08 Request reflects an increase of **\$136,130** or **1.1%** over the FY07 Revised Budget.
  - *Personal Services* reflect an increase of 156,800 or 7.4% over the FY07 Revised budget. This includes an additional position approved in March 2007 which is to be added in FY07. Due to the promotion of the previous Department Director to Assistant County Administrator, JCS has available salary dollars to fund the position for FY07 and reductions to the overall budget for FY08 have enabled them to fund the new position and remain within the 2% targeted increase for next fiscal year.
  - *Operating Expenses* reflect a decrease of \$16,460 or -0.8% from the FY07 Revised Budget. This is primarily due to reduced internal service charges for Fleet and Risk and a recalculation of the Legal Aid contract. There is no reduction in the scope of the Legal Aid program, only a more accurate estimate of the anticipated expenditures.
  - *Capital Outlay* reflects a decrease of \$12,150 or -50.7% from the FY07 Revised Budget.
- The Department's is 100.0% General Fund supported. Of this amount, 1.9% or \$227,250 comes from Federal Grants that are collected into the General Fund.
- The Department of Justice and Consumer Services has three core areas: JCS, Other Public Safety, and Contracts and Grants. Within these areas the Department administers statutorily mandated programs, supports Drug Court and drug abuse programs, supports Guardian Ad Litem, monitors and funds Turning Point Homeless Inebriate Center, supplies justice coordination, and provides consumer protection services.

- JCS collaborates across departments and agencies to increase efficiency in the justice system through information sharing, investigations, planning, and prevention.
- In FY05, the State mandated the Counties pay pre-disposition juvenile detention costs. JCS is actively involved in trying to reconcile the State's charges for the juvenile detention population in Pinellas County. To date, JCS has identified nearly \$500,000 in over-billing from the State and continues to press the State to provide adequate documentation of its true cost. Of the nearly \$12 million in the JCS budget, \$7.2 million is earmarked for juvenile detention costs.
- Additional State mandates for JCS include Help-a-Child (\$404,840) and Legal Aid (\$350,000). Sixty-six percent of the Department's budget is State mandates.
- The Drug Abuse Trust Fund (fund 0286) is not reflected in the JCS budget. However, the Department is responsible for administering payments from this fund. Due to increased reserves over the past few years, JCS anticipates spending \$20,000 to \$25,000 more on Drug Treatment from this fund for FY08.
- JCS anticipates some operational savings and some loss of revenues due to the removal of charity and fortune telling regulation from its scope of responsibilities. Bingo currently remains under review. These operational resources have been redirected to focus on expanding caseload needs caused by increasing complexity, multiple victim complaints, and internet fraud and abuse. The Tampa Bay region ranks second in the United States in the number of internet fraud complaints according to a recent Federal Trade Commission study.

## Pinellas County FY08 Budget Development - Growth Trends - 5-Year History

### Justice and Consumer Services

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2002	\$2,187,170			27		
2003	\$2,479,530	\$292,360	13.4%	27	0	0.0%
2004	\$2,536,020	\$56,490	2.3%	26	-1	-3.7%
<b>2005</b>	<b>\$9,955,190</b>	<b>\$7,419,170</b>	<b>292.6%</b>	28	2	7.7%
2006	\$10,073,770	\$118,580	1.2%	31	3	10.7%
2007	\$11,666,310	\$1,592,540	15.8%	31	0	0.0%

