

OFFICE OF HUMAN RIGHTS

The Office of Human Rights (OHR) provides the citizens of Pinellas County protection against discrimination pursuant to local, State, and Federal law. In particular, the office provides protection from discrimination based upon religion, political affiliation, race, color, age, sex, national origin, or disabled/handicapped status. The Office of Human Rights enforces two sections of the Pinellas County Code, "Employment Discrimination" (Division 2, Chapter 70) and "Human Rights" (Section 2.02(e), Article 2, Pinellas County Charter). The Office of Human Rights also has Worksharing Agreements with the United States Department of Housing and Urban Development. These contracts provide reimbursement to the county for case processing, training and in the case of HUD for administration. The HUD Agreement provides additional funds for Special Enforcement Efforts such as hiring of expert witnesses and litigation costs.

Department Expenditures By Cost Center	FY03 Actual	FY04 Budget	FY05 Request
5501000 OFFICE OF HUMAN RIGHTS	857,145	952,200	991,410
5503000 FAIR HOUSING ASSISTANCE PROGRAM	35,695	71,300	84,500
Total	892,840	1,023,500	1,075,910

Department Expenditures By Fund	FY03 Actual	FY04 Budget	FY05 Request
0101 GENERAL FUND	892,840	1,023,500	1,075,910
Total	892,840	1,023,500	1,075,910

Personnel Summary

Total Permanent Positions	11	11
---------------------------	----	----

OFFICE OF HUMAN RIGHTS

Summary	FY03 Actual	FY04 Budget	FY05 Request
PERSONAL SERVICES	672,942	766,450	807,260
OPERATING EXPENSES	82,363	120,850	132,650
CAPITAL OUTLAY	7,535	2,200	2,000
GRANTS & AIDS	130,000	134,000	134,000
Total	892,840	1,023,500	1,075,910

Account# Account Name	FY03 Actual	FY04 Budget	FY05 Request
5110000 EXECUTIVE SALARIES	178,508	181,540	188,530
5120000 REGULAR SALARIES & WAGES	352,902	412,050	428,750
5140000 OVERTIME	58	0	0
5200000 EMPLOYEE BENEFITS	141,474	172,860	189,980
PERSONAL SERVICES	672,942	766,450	807,260
5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	1,820	0
5365000 INTRGOV SVCS-RISK FINANCING	5,610	7,150	9,740
5368200 INTRGOV SVCS-FLEET-OP&MAINT	209	60	210
5400000 TRAVEL AND PER DIEM	31,401	33,100	40,900
5410000 COMMUNICATION SERVICES	2,691	2,000	2,000
5440000 RENTALS AND LEASES	5,822	9,220	12,200
5460000 REPAIR & MAINTENANCE SVCS	1,591	2,600	2,600
5470000 PRINTING AND BINDING	392	4,500	4,500
5480000 PROMOTIONAL ACTIVITIES	2,482	4,500	6,000
5490000 OTHR CURRENT CHGS&OBLIGAT	14,001	33,900	30,000
5510000 OFFICE SUPPLIES	10,512	6,500	7,000
5520000 OPERATING SUPPLIES	0	7,000	7,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	7,652	8,500	10,500
OPERATING EXPENSES	82,363	120,850	132,650
5640000 MACHINERY AND EQUIPMENT	7,535	2,200	2,000
CAPITAL OUTLAY	7,535	2,200	2,000
5810000 AID TO GOVERNMENT AGENCIES	130,000	134,000	134,000
GRANTS & AIDS	130,000	134,000	134,000
Total	892,840	1,023,500	1,075,910

OFFICE OF HUMAN RIGHTS (5501000)**GENERAL FUND (0101)**

This cost center is used to account for administrative and operating expenses associated with the functions of the Office of Human Rights.

Expenditure Summary	FY03 Actual	FY04 Budget	FY05 Request
0101 5110000 EXECUTIVE SALARIES	178,508	181,540	188,530
0101 5120000 REGULAR SALARIES & WAGES	352,902	412,050	428,750
0101 5140000 OVERTIME	58	0	0
0101 5200000 EMPLOYEE BENEFITS	141,474	172,860	189,980
PERSONAL SERVICES	672,942	766,450	807,260
0101 5363000 INTRGOV SVCS-INFO TECHNOLOGY	0	1,820	0
0101 5365000 INTRGOV SVCS-RISK FINANCING	5,610	7,150	9,740
0101 5368200 INTRGOV SVCS-FLEET-OP&MAINT	209	60	210
0101 5400000 TRAVEL AND PER DIEM	15,983	15,000	13,400
0101 5410000 COMMUNICATION SERVICES	2,676	1,500	1,500
0101 5440000 RENTALS AND LEASES	968	7,920	7,200
0101 5460000 REPAIR & MAINTENANCE SVCS	1,591	1,600	1,600
0101 5470000 PRINTING AND BINDING	214	2,000	2,000
0101 5480000 PROMOTIONAL ACTIVITIES	2,460	2,000	2,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	7,453	0	0
0101 5510000 OFFICE SUPPLIES	9,752	3,500	3,500
0101 5520000 OPERATING SUPPLIES	0	3,500	3,500
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	7,287	4,500	5,500
OPERATING EXPENSES	54,203	50,550	50,150
0101 5640000 MACHINERY AND EQUIPMENT	0	1,200	0
CAPITAL OUTLAY	0	1,200	0
0101 5810000 AID TO GOVERNMENT AGENCIES	130,000	134,000	134,000
GRANTS & AIDS	130,000	134,000	134,000
Total	857,145	952,200	991,410

FAIR HOUSING ASSISTANCE PROGRAM (5503000)

GENERAL FUND (0101)

This cost center is used to account for administrative costs associated with the Office of Human Rights' Fair Housing Assistance Program. The mission of this program is to enforce the Fair Housing portion of the County Human Rights Ordinance. This cost center is established because the County Office of Human Rights has a worksharing agreement with the United States Department of Housing and Urban Development under which the OHR enforces the Federal Fair Housing Act and receives reimbursement on a per case basis for the work completed pursuant to the agreement. The Office of Human Rights and the Pinellas County Ordinance are considered substantially equivalent to the federal process and therefore when the office takes a complaint of discrimination in housing it is dual filed with the federal government. HUD then accepts the OHR's work as their own.

Expenditure Summary		FY03 Actual	FY04 Budget	FY05 Request
0101	5400000 TRAVEL AND PER DIEM	15,418	18,100	27,500
0101	5410000 COMMUNICATION SERVICES	15	500	500
0101	5440000 RENTALS AND LEASES	4,854	1,300	5,000
0101	5460000 REPAIR & MAINTENANCE SVCS	0	1,000	1,000
0101	5470000 PRINTING AND BINDING	178	2,500	2,500
0101	5480000 PROMOTIONAL ACTIVITIES	22	2,500	4,000
0101	5490000 OTHR CURRENT CHGS&OBLIGAT	6,548	33,900	30,000
0101	5510000 OFFICE SUPPLIES	760	3,000	3,500
0101	5520000 OPERATING SUPPLIES	0	3,500	3,500
0101	5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	365	4,000	5,000
OPERATING EXPENSES		28,160	70,300	82,500
0101	5640000 MACHINERY AND EQUIPMENT	7,535	1,000	2,000
CAPITAL OUTLAY		7,535	1,000	2,000
Total		35,695	71,300	84,500