

## 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 and the United States Equal Employment Opportunity Commission (EEOC). 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	FY05 Actual	FY06 Budget	FY07 Request
5501000 OFFICE OF HUMAN RIGHTS	955,106	1,059,590	1,119,560
5503000 FAIR HOUSING ASSISTANCE PROGRAM	47,196	93,000	97,500
<b>Total</b>	<b>1,002,302</b>	<b>1,152,590</b>	<b>1,217,060</b>

Department Expenditures By Fund	FY05 Actual	FY06 Budget	FY07 Request
0101 GENERAL FUND	1,002,302	1,152,590	1,217,060
<b>Total</b>	<b>1,002,302</b>	<b>1,152,590</b>	<b>1,217,060</b>

### Personnel Summary

Total Permanent Positions	11	11
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# OFFICE OF HUMAN RIGHTS

Summary	FY05 Actual	FY06 Budget	FY07 Request
PERSONAL SERVICES	770,080	854,100	908,550
OPERATING EXPENSES	98,222	160,490	169,010
CAPITAL OUTLAY	0	4,000	5,500
GRANTS & AIDS	134,000	134,000	134,000
<b>Total</b>	<b>1,002,302</b>	<b>1,152,590</b>	<b>1,217,060</b>

Account# Account Name	FY05 Actual	FY06 Budget	FY07 Request
5110000 EXECUTIVE SALARIES	198,750	198,470	210,090
5120000 REGULAR SALARIES & WAGES	398,298	458,160	472,170
5200000 EMPLOYEE BENEFITS	172,927	197,470	226,290
5260001 401A PLAN - MAKE WHOLE	105	0	0
PERSONAL SERVICES	770,080	854,100	908,550
5365000 INTRGOV SVCS-RISK FINANCING	9,740	11,690	13,240
5400000 TRAVEL AND PER DIEM	29,037	41,100	49,000
5410000 COMMUNICATION SERVICES	1,894	2,500	3,000
5440000 RENTALS AND LEASES	6,398	12,100	10,770
5460000 REPAIR & MAINTENANCE SVCS	1,273	2,600	2,500
5470000 PRINTING AND BINDING	1,090	4,000	4,000
5480000 PROMOTIONAL ACTIVITIES	4,710	6,500	7,000
5490000 OTHR CURRENT CHGS&OBLIGAT	30,452	55,000	55,000
5510000 OFFICE SUPPLIES	6,172	8,000	7,500
5520000 OPERATING SUPPLIES	974	7,000	7,000
5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	6,482	10,000	10,000
OPERATING EXPENSES	98,222	160,490	169,010
5640000 MACHINERY AND EQUIPMENT	0	4,000	5,500
CAPITAL OUTLAY	0	4,000	5,500
5810000 AID TO GOVERNMENT AGENCIES	134,000	134,000	134,000
GRANTS & AIDS	134,000	134,000	134,000
<b>Total</b>	<b>1,002,302</b>	<b>1,152,590</b>	<b>1,217,060</b>

**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.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 5110000 EXECUTIVE SALARIES	198,750	198,470	210,090
0101 5120000 REGULAR SALARIES & WAGES	398,298	458,160	472,170
0101 5200000 EMPLOYEE BENEFITS	172,927	197,470	226,290
0101 5260001 401A PLAN - MAKE WHOLE	105	0	0
PERSONAL SERVICES	770,080	854,100	908,550
0101 5365000 INTRGOV SVCS-RISK FINANCING	9,740	11,690	13,240
0101 5400000 TRAVEL AND PER DIEM	17,090	12,100	16,500
0101 5410000 COMMUNICATION SERVICES	1,894	2,000	2,000
0101 5440000 RENTALS AND LEASES	6,010	8,100	7,770
0101 5460000 REPAIR & MAINTENANCE SVCS	565	1,600	1,500
0101 5470000 PRINTING AND BINDING	1,008	1,500	1,500
0101 5480000 PROMOTIONAL ACTIVITIES	4,360	2,500	3,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	489	20,000	20,000
0101 5510000 OFFICE SUPPLIES	3,486	4,000	3,500
0101 5520000 OPERATING SUPPLIES	487	3,000	3,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	5,897	5,000	5,000
OPERATING EXPENSES	51,026	71,490	77,010
0101 5810000 AID TO GOVERNMENT AGENCIES	134,000	134,000	134,000
GRANTS & AIDS	134,000	134,000	134,000
<b>Total</b>	<b>955,106</b>	<b>1,059,590</b>	<b>1,119,560</b>

**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.

<b>Expenditure Summary</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY07 Request</b>
0101 5400000 TRAVEL AND PER DIEM	11,947	29,000	32,500
0101 5410000 COMMUNICATION SERVICES	0	500	1,000
0101 5440000 RENTALS AND LEASES	388	4,000	3,000
0101 5460000 REPAIR & MAINTENANCE SVCS	708	1,000	1,000
0101 5470000 PRINTING AND BINDING	82	2,500	2,500
0101 5480000 PROMOTIONAL ACTIVITIES	350	4,000	4,000
0101 5490000 OTHR CURRENT CHGS&OBLIGAT	29,963	35,000	35,000
0101 5510000 OFFICE SUPPLIES	2,686	4,000	4,000
0101 5520000 OPERATING SUPPLIES	487	4,000	4,000
0101 5540000 BOOKS, PUB, SUBS & MEMBERSHIPS	585	5,000	5,000
OPERATING EXPENSES	47,196	89,000	92,000
0101 5640000 MACHINERY AND EQUIPMENT	0	4,000	5,500
CAPITAL OUTLAY	0	4,000	5,500
<b>Total</b>	<b>47,196</b>	<b>93,000</b>	<b>97,500</b>