

## 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, disabled/handicapped status, or sexual orientation. 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.

### 0101 GENERAL FUND

Department Revenues by Fund		FY09 Budget	FY09 Projection	FY10 Request
0101	FEDERAL GRANTS	129,390	156,800	179,500
	OTHER MISCELLANEOUS REVENUES	52,730	52,500	70,920
	GENERAL FUND TAX SUPPORT	996,780	936,490	800,550
	<b>TOTAL REVENUE</b>	<b>1,178,900</b>	<b>1,145,790</b>	<b>1,050,970</b>
	GENERAL FUND TAX SUPPORT	85%	82%	76%

Department Expenditures by Fund/Cost Center		FY09 Budget	FY09 Projection	FY10 Request
0101	5501000 OFFICE OF HUMAN RIGHTS	1,105,900	1,085,290	863,110
	5503000 FAIR HOUSING ASSISTANCE PROGRAM	73,000	60,500	187,860
	<b>TOTAL EXPENDITURES</b>	<b>1,178,900</b>	<b>1,145,790</b>	<b>1,050,970</b>

### Personnel Summary

Total Permanent Positions	13	12
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<b>Target Reconciliation</b>	
FY09 Projection target of 97%	97%
FY10 Budget Request Target of 20%	20%

Pinellas County FY10 Budget Development  
Major Program Budget Service Level Changes

Office of Human Rights

<b><u>Program/Service</u></b>	<b><u>Financial Impact</u></b>	<b><u>FTE</u></b>	<b><u>Result</u></b>
Eliminate part-time Compliance Manager position	(\$55,610)	(0.5)	The Director will pick up some of the Compliance Manager's duties. Other duties, including investigation review and assistance, will be reassigned to other staff members. This position had been reduced from full-time to half-time in FY09.
Eliminate Equal Opportunity Coordinator position	(\$70,180)	(1.0)	Workload will be redistributed to other staff positions.
Fund two positions from Fair Housing Assistance Program revenues	\$68,300 additional revenue	0	There is no operational impact from this change. The full cost of these two positions will be supported by program revenues.
TOTAL	(\$194,090)	(1.5)	

## Pinellas County FY10 Budget Development

### Budget Summary Analysis

#### **SFA: Effective Government**

#### **Department: Office of Human Rights**

##### **Fund 0101 – General Fund**

- The FY09 Projection meets the 97% target. The FY09 Projection is \$1,145,790, or 97% of the FY09 Budget.
- The FY10 Request meets the expenditure target of 20% or \$983,540 by reducing expenditures and General Fund Tax Support. The FY10 Request is \$1,050,970 or \$67,430 over the expenditure target but General Fund Tax Support has been reduced by \$68,300. The net result is a 20% decrease in General Fund Tax Support.
  - OHR is proposing to fund two positions from Fair Housing Assistance Program revenues, decreasing the amount of General Fund tax support for the department. The FY10 revenue estimates submitted by OHR are \$68,300 higher than the FY09 budgeted revenues.
  - OHR has reduced two positions for FY10, a part-time Compliance Manager (\$55,610) and a full-time Equal Opportunity Coordinator (\$70,180). Workload will be redistributed to other staff positions. This will result in some service level reductions in responding to complaints and providing other assistance to the public.
- Beginning in FY08, OHR assumed the responsibility for Human Rights Ordinance enforcement in the south county area. This service was previously provided by the City of St. Petersburg through a contract with the County.
- In FY09, an amendment to Chapter 70, which added Sexual Orientation to the list of protected categories, increased OHR's workload. This activity was absorbed without adding additional staff.
- Uncertainties in the Federal budgeting process make revenue projections difficult. Revenue for work accomplished in one fiscal year is often not received until the next fiscal year. Estimates for FY10 are based on anticipated FY09 activity. The State does not provide any funding for the County's human rights enforcement activities.

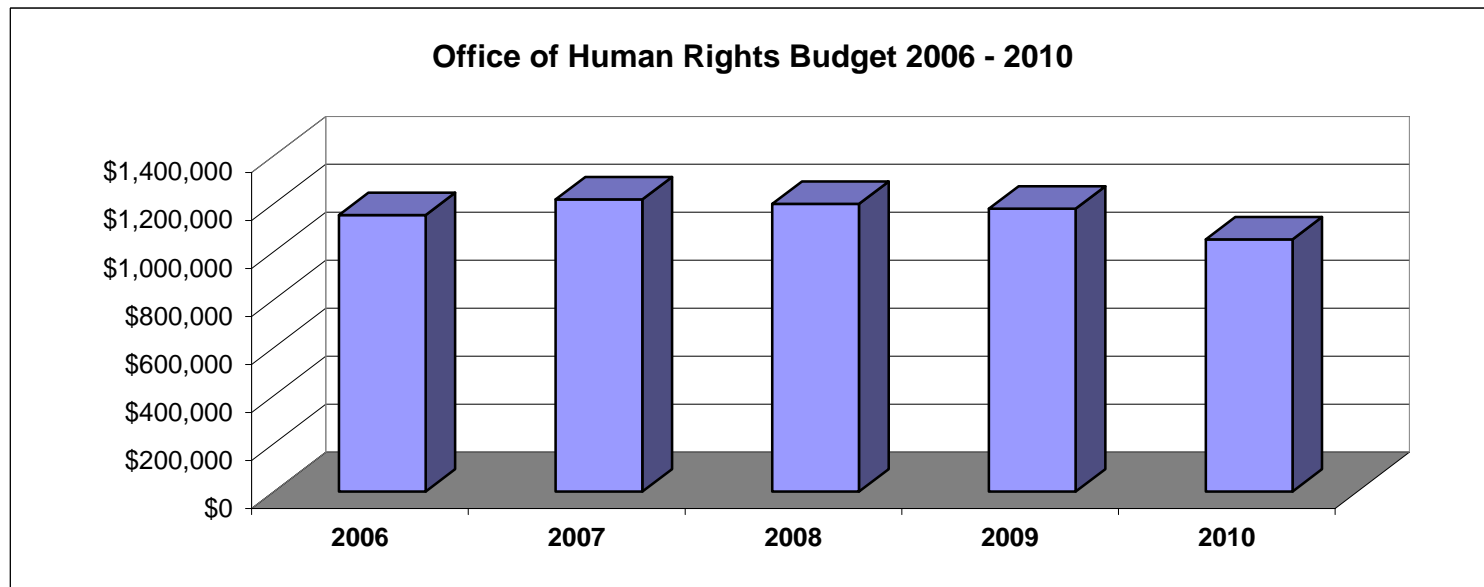
**Department:** Office of Human Rights  
**Strategic Focus Area:** Effective Government

Program	Classification	Description	FY10 Total Program Allocation (\$)	FTE's *	FY10 Total Program Revenue (\$)	Performance Measures	Estimated FY10
County Charter - Human Rights Anti-Discrimination Enforcement County-wide	Mandatory	Investigation of complaints of discrimination based on religion, political affiliation, race, color, age, sex, sexual orientation or national origin in housing and public accommodations. This includes the Fair Housing Assistance Program, which is partially supported by revenue from the United States Department of Housing and Urban Development (HUD). Also, the Office of Human Rights coordinates compliance with the Americans with Disabilities Act for County government and the Sixth Judicial Circuit Courts.	\$358,210	4.7	\$ 179,500	Fair Housing Assistance Program	70
						Requests for ADA Accommodations	150
						Public Accommodations Complaints Processed	20
Human Rights Ordinance Enforcement - Employment Discrimination - County-wide	Mandatory	Investigation of employment discrimination complaints throughout the County. This program is partially supported by revenue from the United States Equal Employment Opportunity Commission (EEOC).	\$309,350	4.1	\$ 70,920	Value of all Employment Mediation Settlements	\$ 30,000
						Fair Employment Practice Complaints	200
Human Rights protection for County employees	Essential	Coordination of the County's Affirmative Action and Equal Employment Opportunity programs. Investigation of complaints regarding Family and Medical Leave Act and Florida Veterans Preference Act issues.	\$155,720	2.0	\$ -	Personnel Transactions Processed	450
						Number of County Employees Trained by OHR	400
						EEO Complaints Investigated	140
Other Administrative	Administrative	Director, clerical & administrative support, Risk Cost Plan Allocation	\$227,690	2.0	\$ -		
						Total Complaint Intakes and inquiries received pursuant to Pinellas County Code Chapter 70	900
						Total Inquiries and Requests from the General Public and County Employees	10,000
<b>TOTAL</b>			<b>\$1,050,970</b>	<b>12.8</b>	<b>\$ 250,420</b>		
				less: part-time	<b>-0.8</b>		
				Full Time Positions:	<b>12.0</b>		

## Pinellas County FY10 Budget Development - Growth Trends - 5-Year History

### Office of Human Rights

Year	Budget	Increase (Decrease) from Previous Year	Percent Change from Previous Year	Positions	Increase (Decrease) from Previous Year	Percent Staff Change From Previous Year
2006	\$1,152,590	\$76,680	7.1%	11	0	0.0%
2007	\$1,217,060	\$64,470	5.6%	11	0	0.0%
2008	\$1,199,040	(\$18,020)	-1.5%	13	2	18.2%*
2009	\$1,178,900	(\$20,140)	-1.7%	13	0	0.0%
2010	\$1,050,970	(\$127,930)	-10.9%	12	-1	-7.7%



\* In FY08, the Office of Human Rights absorbed south county Human Rights Ordinance enforcement which previously had been performed by the City of St. Petersburg under contract.