

Independent Agencies
Organization Department Summary

A variety of agencies, councils, and other organizational entities responsible for administering public policy functions independently of the Constitutional Officers and County Administrator. These entities are subject to Board of County Commissioner appropriation, but operate under the purview of a legislative/policy making body other than the Board of County Commissioners. The employees of the Independent Agencies are considered County employees.

Department Name	FY13 Actual	FY14 Budget	FY15 Request
Business Technology Services	30,942,200	42,440,220	39,404,870
Construction Licensing Board	1,054,162	1,710,190	1,809,760
Human Resources	3,163,209	3,497,280	3,695,160
Office of Human Rights	898,356	970,730	1,003,530
Total	36,057,927	48,618,420	45,913,320



Business Technology Services

Description:

Business Technology Services (BTS) provides a full suite of technology services to all BCC Departments, as well as continuing services to the Constitutional Officers, Agencies, and the Courts to enable business strategies that enhance the mission of Pinellas County Government. Internal centers of competency are developed to protect information assets, ensure business continuity, and leverage financial resources through shared business services. In response to citizen demands for more responsive and self service government, strategies are implemented that enable more ubiquitous access to public information. The adoption of strategic planning, project management and service management best practices add value to county operations in the form of cost effective service delivery and support. Internet services also promote world-wide branding, tourism and positive economic impact to the County. The BTS Department is governed by the BTS Board. This Board consists of representation from each Constitutional Officer, the County Administrator and the Judiciary. The budget associated with the BCC Strategic Projects and DEI Enterprise cost centers are controlled through the County Administrator's Executive Leadership Team. The budget associated with the OPUS Project cost center is controlled through the Oracle Business Applications Executive Committee. The budget associated with the Justice CCMS cost center is controlled through the CJIS Policy Board.

Analysis:

The Business Technology Services (BTS) budget reflects three categories of programs: enterprise services provided to all customers; custom services that benefit specific customers; and non-recurring projects. The FY15 recurring appropriation request in the Proposed Budget for Enterprise and Custom IT services of \$30.2 million reflects an increase of 8.9% or \$2.5 million vs. FY14 Revised Budget. Per Board direction after presentation of the requested decision packages, the FY15 recurring appropriations for enterprise IT services were increased to augment BTS staff by seven FTE (\$771K) and provide funding for multiple projects. Staffing levels for enterprise services have increased with 2.0 FTEs for Organizational Change Management, 1.0 FTE for Business Relationship Management, 1.0 FTE for Oracle UPK, 1.0 FTE for Business Intelligence and 2.0 FTEs for Security; all of which are partially offset by a 3.0 FTE reduction to the Retire Mainframe project (-\$233K), resulting in a net increase of 4.0 FTEs from 158.0 to 162.0. Personal Services also increased based on the projected impact of leave payouts for staff that are retiring (\$177K), the projected 3% wage increase (\$352K), FRS/FICA rate adjustments (\$164K) as well as changes to Health, Dental, Life, Long Term and Short Term Insurance benefits (\$260K). Offsetting a portion of the increase is a 1% Lapse Salary, new to FY15, reducing Personal Services (-\$118K) allowing funding to be re-appropriated for other purposes. Operating is increasing to support hardware and software recurring maintenance needs (\$453K), recurring costs associated with Board approved funding for multiple decision packages (\$459) and appropriation of FY13 lapse funding to cover the cost of decision packages that were not included as part of the Board approved \$2.0M increase for FY15 (\$501K). Capital Outlay is decreasing \$286K as project balances are being spent down. BTS Fund reserves are \$398K or 1.0% of the total fund budget.

The Enterprise Computer Replacement program transitioned effective FY14 and costs are reflected in the Enterprise IT Services program. BTS had previously purchased computers on behalf of its customers and billed them monthly to recover those costs over the life cycle of the computer. BTS will continue to manage the countywide contracts for computer purchases, perform installations, facilitate warranty service, and assist customers in replacing computers at the end of the warranty period. Customers will purchase their computers directly via countywide contracts in coordination with the BTS-managed computer replacement schedule. The Justice Consolidated Case Management System (CCMS) Project is scheduled to conclude in FY15. Per Board direction, the project budget was increased by \$1.6M in FY14 to support Odyssey imaging enhancements, however, due to unforeseen delays, the additional funding for these activities is being carried forward into FY15. The Oracle Project Unified Solution (OPUS) program reflects a decrease of \$278K vs. FY14. This reduction is consistent with this project being spent down. The BCC Strategic Projects Program reflects a \$2.0M decrease in FY15, this funding was undesignated and has been reallocated to other Board priorities. The Retire Mainframe Project reflects no funding in FY15 as this project is closing at the end of FY14. Associated with this project are 5 FTEs split between Enterprise IT Services and Retire Mainframe Project (\$347K).

Budget by Program

BCC Strategic Projects			
Provide business services needed to manage and implement strategic projects for the BCC departments at the direction of the County Administrator's Executive Leadership Team.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Business Technology Services	651,557	4,064,150	2,035,230
Program Total	651,557	4,064,150	2,035,230
Performance Measures			
Project Management Performance (%):			

Business Technology Services

BCC Strategic Projects			
On Time	100	100	N/A
On Budget	100	100	N/A
Within Scope	100	100	N/A

Custom IT Services			
This program tracks all labor, licensing, maintenance and support, and technology refresh in support of Custom IT Services. BTS Custom Services are particular to a specific business need that falls outside or is in addition to Enterprise IT Services. Customers of these services are directly billed according to the terms of a negotiated service level agreement with BTS.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Business Technology Services	1,092,233	1,380,070	1,320,300
Program Total	1,092,233	1,380,070	1,320,300
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Customer Satisfaction (Scale 1=low, 5=High)	4.8	4.8	4.8
Service Availability (%)			
Clerk Custom IT	99	99	99
Juvenile Welfare Board	99.9	99.9	99
SOE Custom IT	99.9	99.9	99
HHS Custom IT Service	99.9	99.9	99
DEI Custom IT Service	99.9	99.9	99
BCC Custom IT Service	99.9	99.9	99
First Call Resolution (%)	86	86	86

DEI Enterprise			
Provide essential services and support to maintain DEI-Utilities day-to-day Operations such as, but not limited to, desktop file and print services, infrastructure, etc.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Business Technology Services	1,109,630	2,896,150	4,881,400
Program Total	1,109,630	2,896,150	4,881,400

Enterprise Computer Replacement			
This is a BTS managed program on behalf of the BCC and other subscribing agencies. BTS coordinates the purchase, and all logistical aspects of timely replacement of computers for customers of the program. Effective FY14, this service will be incorporated into the Enterprise IT Services.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Business Technology Services	1,175,132	0	0
Program Total	1,175,132	0	0

Enterprise IT Services			
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Business Technology Services

Enterprise IT Services			
BTS Board supported services that are available for use by all County departments under the BOCC as well as BOCC approved agency affiliates, Independents, and Constitutional Officers. Funding is primarily General Government and consumption of services is tracked and notionally billed by BTS. This program tracks all recurring expenses for labor, licensing, maintenance and support, and technology refresh in support of Enterprise IT Services.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Business Technology Services	21,711,754	26,315,790	28,839,630
Program Total	21,711,754	26,315,790	28,839,630
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Customer Satisfaction (Scale 1=low, 5=High)	4.8	4.8	4.8
Service Availability (%):			
Web	99.9	99.9	99.9
Email	99.8	99.8	99.8
Network	95	96	99
Telephone	97	97	98
1st Call Resolution	85	85	86

Justice CCMS			
Justice Consolidated Case Management System (CCMS) project goal is to replace the current legacy Criminal Justice Information System (CJIS).			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Business Technology Services	3,173,100	5,426,510	1,600,000
Program Total	3,173,100	5,426,510	1,600,000
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Project Management Performance: (%)			
On Time	100	100	N/A
On Budget	100	100	N/A
Within Scope	100	100	N/A

OPUS Project			
Oracle Project Unified Solution (OPUS) goal is to implement an integrated countywide financial platform that supports all aspects of the County's financial and human resource operations.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Business Technology Services	1,070,239	607,980	330,280
Program Total	1,070,239	607,980	330,280

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			

Business Technology Services

Reserves			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Business Technology Services	0	597,450	398,030
Program Total	0	597,450	398,030

Retire Mainframe Project			
Mainframe dependencies currently exist with many County systems. The largest being the county's Financial system which is being replaced by Oracle, and CJIS which will be replaced by JUSTICE. It is estimated that support for the Mainframe will be needed until the Justice CCMS project is complete.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Business Technology Services	958,555	1,152,120	0
Program Total	958,555	1,152,120	0
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Project Management Performance (%):			
On Time	100	100	N/A
On Budget	100	100	N/A
Within Scope	100	100	N/A

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
BCC Strategic Projects	651,557	4,064,150	2,035,230
Custom IT Services	1,092,233	1,380,070	1,320,300
DEI Enterprise	1,109,630	2,896,150	4,881,400
Enterprise Computer Replacement	1,175,132	0	0
Enterprise IT Services	21,711,754	26,315,790	28,839,630
Justice CCMS	3,173,100	5,426,510	1,600,000
OPUS Project	1,070,239	607,980	330,280
Reserves	0	597,450	398,030
Retire Mainframe Project	958,555	1,152,120	0
Total Expenditures	30,942,200	42,440,220	39,404,870
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Business Technology Services	30,942,200	42,440,220	39,404,870
Total Expenditures	30,942,200	42,440,220	39,404,870

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
BCC Strategic Projects	Business Technology Services	1.0	1.0
Custom IT Services	Business Technology Services	8.1	7.1
Enterprise IT Services	Business Technology Services	149.9	155.0
Justice CCMS	Business Technology Services	3.0	0.0
Retire Mainframe Project	Business Technology Services	2.0	0.0
Total FTEs (Full-Time Equivalent Positions)		164.0	163.1

Construction Licensing Board

Description:

The Pinellas County Construction Licensing Board (PCCLB) is an Independent Special District created by the Florida Legislature. The PCCLB regulates the construction and home improvement industry through uniform contractor competency licensing, code adoption and code interpretations. There are twenty-one members on the Construction Licensing Board. The Building Directors of Clearwater, St. Petersburg and Pinellas County are permanent members. The remaining eighteen members are appointed by the Board of County Commissioners to serve two year terms. The PCCLB does not receive any property tax support and is funded through licensing fees, fines and citations that are apart from the County.

Analysis:

Excluding Reserves, the FY15 Budget of the Construction Licensing Board (CLB) reflects an increased of \$25,890 or 2.1% from the FY14 Revised Budget. The CLB Licensing Program increased \$167,900 or 15.8%. This is due to combining the CLB Investigation Program with the CLB Licensing Program, resulting in only one program. The FY15 total Reserves are estimated to increase by \$73,680 or 14.7% from the FY14 Revised Budget. The FY15 Budget Reserve level is 31.8%.

Budget by Program

CLB Investigations			
The Pinellas County Construction Licensing Board (PCCLB) enforces the licensing laws of contractors and journeymen through fines and citations. The Pinellas County Construction Licensing Board (CLB) also enforces the licensing laws for unlicensed individuals posing as legitimate licensed contractors through citations.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Construction Licensing Board	101,677	142,010	0
Program Total	101,677	142,010	0
FTE (Full Time Equivalent Position)		2.0	0.0

CLB Licensing			
The Pinellas County Construction Licensing Board (PCCLB) provides countywide certification and registration of contractors and journeymen.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Construction Licensing Board	952,485	1,065,490	1,233,390
Program Total	952,485	1,065,490	1,233,390
FTE (Full Time Equivalent Position)		9.0	10.0
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Dispute Resolution - Administrative Complaints	579	650	700
Dispute Resolutions - Citations Paid	815	800	800
Code Interpretation Hearings (Formal & Informal)	2	2	2
Licenses - State Certified Registered	6,351	6,500	6,500
Licensing - Active Certified Renewals & Registrations	2,031	2,000	2,000
Licensing - Journeyman	975	975	950
Licensing - Inactive Certified Renewals	207	200	200

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request

Construction Licensing Board

Reserves			
Construction Licensing Board	0	502,690	576,370
Program Total	0	502,690	576,370

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
CLB Investigations	101,677	142,010	0
CLB Licensing	952,485	1,065,490	1,233,390
Reserves	0	502,690	576,370
Total Expenditures	1,054,162	1,710,190	1,809,760
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
Construction Licensing Board	1,054,162	1,710,190	1,809,760
Total Expenditures	1,054,162	1,710,190	1,809,760

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
CLB Investigations	Construction Licensing Board	2.0	0.0
CLB Licensing	Construction Licensing Board	9.0	10.0
Total FTEs (Full-Time Equivalent Positions)		11.0	10.0

Human Resources

Description:

The Human Resources Department provides a central personnel servicing function for the following Appointing Authorities: Board of County Commissioners, Clerk of the Circuit Court, Property Appraiser, Supervisor of Elections, Tax Collector, County Attorney, Office of Human Rights, Pinellas County Planning Council, Department of Business Technology Services and Pinellas Construction Licensing Board. The Human Resources Department is governed by a Personnel Board. The Personnel Board consists of seven members – four members appointed by the Appointing Authorities, two members appointed by the Employees' Advisory Council and one member selected by the other six members.

Analysis:

The Human Resources Department FY15 budget is \$197,880 higher than the FY14 revised budget, primarily due to increases in salary and benefit costs, and an increase in cost allocation charges. While Human Resources plans no changes in staffing for FY15, their budget does reflect an increase for Contractual Services to provide enhanced assistance to County departments in the recruitment and hiring process. The FTE count decreases by one, as Human Resources uses the dollars from one vacant position to fund some of the additional Contractual Services costs.

Budget by Program

Classification & Compensation			
Provides ongoing cyclic reviews of positions and classifications to ensure fair and equitable market salaries for employees.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	6,611	344,570	320,780
Program Total	6,611	344,570	320,780
FTE (Full Time Equivalent Position)		3.6	3.0
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Percentage of classification review findings per fiscal year that need correction after appeals	5%	10%	10%
Percentage of position control actions processed within 2 business days	92%	92%	90%

Employee Benefits			
Ensures the most cost effective and reliable benefits for county employees to allow recruitment and retention. This includes Health & Dental Benefits, Retirement Plans, Disability Benefits, Employee Assistance Program, and more.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	854,653	468,810	475,470
Program Total	854,653	468,810	475,470
FTE (Full Time Equivalent Position)		5.2	5.1
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Health benefit payments per employee (employer-paid)	\$10,453	\$10,871	\$11,414
Wellness Incentive Program Participation	94%	96%	98%

Employee Communications			
Provides ongoing communications to employees throughout the county regarding their work place. Conducts Customer and Employee Surveys and Focus Groups; provides UPS Service Awards Program; supports Suggestion Awards program and employee Art Show.			

Human Resources

Employee Communications			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	515,919	158,570	180,310
Program Total	515,919	158,570	180,310
FTE (Full Time Equivalent Position)		1.5	1.4
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Total number of newsletters published annually (Pen, Pen Extra, Volunteer Voice)	22	22	22

Employee Health Benefits			
Administers the Employee Health Benefits programs, including the Wellness center.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	244	19,310	20,220
Program Total	244	19,310	20,220
FTE (Full Time Equivalent Position)		0.1	0.1

Employee Relations			
Handles employee issues for 11 Appointing Authorities. Ensures equal treatment for disciplinary issues. Provides employee counseling. Serves as Liaison and Administrative Support for Employees' Advisory Council. Manages Performance Appraisal Program.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	332,193	343,020	419,490
Program Total	332,193	343,020	419,490
FTE (Full Time Equivalent Position)		3.3	4.3
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Customer's overall satisfaction with level of Employee Relations Services	94%	85%	85%
Initial review of draft disciplinary documents within 3 business days	90%	90%	90%
Response to Unemployment Compensation Claims within State-mandated 20 days	95%	90%	90%

Employment & Human Resources Information System			
Develops and administers sound recruitment policies that allow equal opportunities for employment to all citizens. Manages and coordinates the automated Human Resources Information system and its contents (OPUS). Processes new employees.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	791,959	850,750	907,380
Program Total	791,959	850,750	907,380
FTE (Full Time Equivalent Position)		7.8	7.3

Human Resources

Training & Development			
Provides In-house Training programs for all UPS employees; Internal Consulting Services to UPS organizations (Team Building, Organization Development, Leader Transition); Succession Management Program; Tuition Reimbursement Program; and Resource Library.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	384,511	441,170	656,200
Program Total	384,511	441,170	656,200
FTE (Full Time Equivalent Position)		6.2	6.2
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Overall Evaluation of Training Class Effectiveness (out of 5)	4.5 out of 5	4.5 out of 5	4.5 out of 5
Hours of Formal, Planned Training Received by UPS Employees	21,687	21,000	21,000

Unified Personnel System (UPS) Support			
Implements and applies the Personnel Act; coordinates HR activities with all Appointing Authorities in the UPS; provides HR guidance to UPS organizations.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	272,683	498,400	319,910
Program Total	272,683	498,400	319,910
FTE (Full Time Equivalent Position)		2.5	1.8
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Employee Turnover Rate	10.52%	10%	10%

Volunteer Services			
Coordinates Volunteer Services Program for Unified Personnel System (UPS).			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	4,435	372,680	395,400
Program Total	4,435	372,680	395,400
FTE (Full Time Equivalent Position)		4.0	4.0
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Monetary Value of Volunteer Services	\$5.24M	\$6.1M	\$7M

Department Budget Summary
Expenditures by Program

Human Resources

Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Classification & Compensation	6,611	344,570	320,780
Employee Benefits	854,653	468,810	475,470
Employee Communications	515,919	158,570	180,310
Employee Health Benefits	244	19,310	20,220
Employee Relations	332,193	343,020	419,490
Employment & Human Resources Information System	791,959	850,750	907,380
Training & Development	384,511	441,170	656,200
Unified Personnel System (UPS) Support	272,683	498,400	319,910
Volunteer Services	4,435	372,680	395,400
Total Expenditures	3,163,209	3,497,280	3,695,160
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	3,163,209	3,497,280	3,695,160
Total Expenditures	3,163,209	3,497,280	3,695,160

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
Classification & Compensation	General Fund	3.6	3.0
Employee Benefits	General Fund	5.2	5.1
Employee Communications	General Fund	1.5	1.4
Employee Health Benefits	General Fund	0.1	0.1
Employee Relations	General Fund	3.3	4.3
Employment & Human Resources Information System	General Fund	7.8	7.3
Training & Development	General Fund	6.2	6.2
Unified Personnel System (UPS) Support	General Fund	2.5	1.8
Volunteer Services	General Fund	4.0	4.0
Total FTEs (Full-Time Equivalent Positions)		34.2	33.2

Office of Human Rights

Description:

The Office of Human Rights (OHR) provides the citizens of Pinellas County protection against discrimination in housing, employment, and places of public accommodation pursuant to local, state, and federal law. In particular, OHR provides protection from discrimination based upon one's religion, race, color, age, sex, sexual orientation, gender identity, national origin, or disabled status. For persons employed within the Pinellas County Unified Personnel System, OHR also provides protection from discrimination based on political affiliation. 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 (HUD) 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 administrative costs.

Analysis:

The FY15 Budget for Office of Human Rights increased by \$32,800 or 3.4% from the FY14 Revised Budget; and is due mostly to Personal Services. A more accurate distribution of the administration costs between its two programs explains the variances between last year's program budgets and FY15. The FY15 costs for the Fair Housing Program increased by 90.4%, \$162,410; and Office of Human Rights Program decreased by 16.4% or \$129,610.

Budget by Program

Fair Housing Assistance			
Enforcement of the Fair Housing Act, Title VIII of the Civil Rights Act of 1968, and Pinellas County Code, Chapter 70, to protect citizens from Housing Discrimination. Engages in education and outreach efforts.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	152,559	179,640	342,050
Program Total	152,559	179,640	342,050
FTE (Full Time Equivalent Position)		2.0	3.1
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Percentage of Housing Cases Closed within 100 days for maximum HUD reimbursement	55%	85%	80%
Percentage increase in Post-Determination conciliation of Housing complaints	66%	75%	25%

Office of Human Rights			
Protects citizens of the County from employment and housing discrimination. Prepares reports mandated by federal government (EEO-4, Workforce Utilization), and insures compliance with EEO laws, ADA, and consent decree between Pinellas County and U.S. Department of Justice. Provides training to internal and external clients, and conducts education and outreach. Enforces recently passed ordinance requiring gas retailers provide refueling assistance to persons with disabilities.			
Budget Summary			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	745,797	791,090	661,480
Program Total	745,797	791,090	661,480
FTE (Full Time Equivalent Position)		8.0	6.9
Performance Measures			
	FY13 Actual	FY14 Estimate	FY15 Request
Number of Closed Cases "Dual Filed" with EEOC	103	100	120
Percentage reduction in EEOC cases greater than 1 year old	100%	75%	75%

Office of Human Rights

Office of Human Rights			
Percentage of internal investigations closed within 4 weeks	100%	75%	75%
Percentage of Position Justifications responded to within 72 hours	90%	90%	100%
Percentage increase in Post-Determination conciliation of Employment complaints	200%	50%	25%

Department Budget Summary			
Expenditures by Program			
Program	FY13 Actual	FY14 Revised Budget	FY15 Request
Fair Housing Assistance	152,559	179,640	342,050
Office of Human Rights	745,797	791,090	661,480
Total Expenditures	898,356	970,730	1,003,530
Expenditures by Fund			
Fund	FY13 Actual	FY14 Revised Budget	FY15 Request
General Fund	898,356	970,730	1,003,530
Total Expenditures	898,356	970,730	1,003,530

Personnel Summary by Program and Fund			
Program	Fund	FY14 Adopted Budget	FY15 Request
Fair Housing Assistance	General Fund	2.0	3.1
Office of Human Rights	General Fund	8.0	6.9
Total FTEs (Full-Time Equivalent Positions)		10.0	10.0