

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	FY14 Actual	FY15 Budget	FY16 Request
Business Technology Services	33,439,492	39,404,870	40,007,240
Construction Licensing Board	1,126,090	1,809,760	1,998,870
Human Resources	3,513,424	3,695,160	3,595,100
Office of Human Rights	922,827	1,003,530	1,101,340
Total	39,001,832	45,913,320	46,702,550



Business Technology Services

Description:

Business Technology Services (BTS) is the central IT service provider to Pinellas County Government. BTS provides a full suite of technology services to all Board of County Commissioner (BCC) Departments as well as continuing services to the Constitutional Officer agencies, and the Courts to enhance business service capabilities and enable business strategies of Pinellas County Government. The BTS Department is governed by the BTS Board. This Board consists of representation from the BCC, each Constitutional Officer and the Judiciary. The adoption of IT best practices by the BTS Board enables clear vision and strategy, timely and cost effective project and service delivery, and optimal adoption of technology by our customers.

In an effort to provide a more responsive and transparent government, Pinellas County has invested in BTS to provide shared enterprise scale technologies that support core business functions of a government such as financial and back office systems, citizen facing services such as the "Doing Things for You" app, Geographical Information Systems, spending in the sunshine, and a consolidated Justice system, to name a few.

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 FY16 recurring appropriation for Enterprise and Custom IT services of \$33.0M reflects an increase of \$3.1M (11.0%) versus the FY15 Revised Budget. Personal Services supports 163.0 FTEs which is a 0.90 FTE increase from the FY15 Adopted Budget however the FTE count remains unchanged from the FY15 Revised Budget. Personal Services reflects an increase of \$627,378 (3.8%) from the FY15 Revised Budget as a result of a 3.0% cost of living increase as well as adjustments to benefit rates. Operating Expenditures reflects an increase of \$2.4M (23.6%) to cover the costs associated with decision packages for Microsoft Enterprise Agreement ESRI (Geographical Information System related products) and LIDAR (Light Detection and Ranging). Capital Outlay decreased \$42,520 (1.4%) as project balances are being spent down in accordance with the Capital Improvement Plan schedule. Reserves are budgeted at \$60,520 (0.15%) of the total Fund budget.

The BCC Strategic Projects Program reflects a \$3.4M increase in FY16 to cover costs associated with approved decision packages for the EAM (Enterprise Asset Management) software and the Interactive Voice Response System.

The DEI Enterprise program reflects a \$4.9M (100%) decrease for FY16. In prior years funding in this program was used to provide essential services and support to maintain DEI day-to-day operations. Moving forward the departments that received the services provided by this cost center (Water Sewer and Solid Waste) will budget for and manage these services within their respective department's budgets.

The Justice Consolidated Case Management System (CCMS) Project reflects an \$80,000 decrease in FY16 as this project's balance is being spent down.

The remaining balance in the Oracle Project Unified Solution (OPUS) program has been transferred to the BCC Strategic Projects cost center to support approved OPUS-related projects moving forward.

The Retire Mainframe Project reflects no funding in FY16 as this project closed in December 2015.

Business Technology Services

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	FY14 Actual	FY15 Revised Budget	FY16 Request
Business Technology Services	685,049	2,035,230	5,436,260
Program Total	\$685,049	\$2,035,230	\$5,436,260
FTE (Full Time Equivalent)		1.0	1.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Project Management Performance (%):			
On Time	80.0	95.0	95.0
On Budget	100.0	100.0	100.0
Within Scope	100.0	100.0	100.0

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	FY14 Actual	FY15 Revised Budget	FY16 Request
Business Technology Services	825,564	1,320,300	1,192,590
Program Total	\$825,564	\$1,320,300	\$1,192,590
FTE (Full Time Equivalent)		7.1	6.4
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Customer Satisfaction (Scale 1=low, 5=High)	4.8	4.8	4.8

DEI Enterprise			
Provided 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			

Business Technology Services

Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Business Technology Services	1,421,522	4,881,400	0
Program Total	\$1,421,522	\$4,881,400	\$0

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	FY14 Actual	FY15 Revised Budget	FY16 Request
Business Technology Services	25,220,510	28,653,280	31,797,870
Program Total	\$25,220,510	\$28,653,280	\$31,797,870
FTE (Full Time Equivalent)		155.0	156.6
Performance Measures			
FY14 Actual	FY15 Estimate	FY16 Request	
Customer Satisfaction (Scale 1=low, 5=High)	4.9	4.9	4.9
Service Availability (%):			
Web	99.9	99.8	99.9
Email	100.0	99.9	99.9
Network	99.9	99.8	99.8
Telephone	99.7	99.0	99.5
1st Call Resolution	74.1	72.0	80.0

Justice CCMS			
Justice Consolidated Case Management System (CCMS) project goal is to replace the current legacy Criminal Justice Information System (CJIS).			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Business Technology Services	4,267,380	1,600,000	1,520,000
Program Total	\$4,267,380	\$1,600,000	\$1,520,000
Performance Measures			
FY14 Actual	FY15 Estimate	FY16 Request	
Project Management Performance: (%)			

Business Technology Services

On Time	100.0	80.0	N/A
On Budget	100.0	100.0	N/A
Within Scope	100.0	100.0	N/A

OPUS Project			
Oracle Project Unified Solution (OPUS) goal was to implement an integrated countywide financial platform that supports all aspects of the County's financial and human resource operations.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Business Technology Services	51,570	330,280	0
Program Total	\$51,570	\$330,280	\$0

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Business Technology Services	0	398,030	60,520
Program Total	\$0	\$398,030	\$60,520

Retire Mainframe Project			
Mainframe dependencies existed 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	FY14 Actual	FY15 Revised Budget	FY16 Request
Business Technology Services	967,897	186,350	0
Program Total	\$967,897	\$186,350	\$0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Project Management Performance (%):			
On Time	75.0	75.0	N/A
On Budget	100.0	100.0	N/A

Business Technology Services

Within Scope	90.0	90.0	N/A
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Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
BCC Strategic Projects	685,049	2,035,230	5,436,260
Custom IT Services	825,564	1,320,300	1,192,590
DEI Enterprise	1,421,522	4,881,400	0
Enterprise IT Services	25,220,510	28,653,280	31,797,870
Justice CCMS	4,267,380	1,600,000	1,520,000
OPUS Project	51,570	330,280	0
Reserves	0	398,030	60,520
Retire Mainframe Project	967,897	186,350	0
Total Expenditures	\$33,439,492	\$39,404,870	\$40,007,240
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Business Technology Services	33,439,492	39,404,870	40,007,240
Total Expenditures	\$33,439,492	\$39,404,870	\$40,007,240

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
BCC Strategic Projects	Business Technology Services	1.0	1.0
Custom IT Services	Business Technology Services	7.1	6.4
Enterprise IT Services	Business Technology Services	155.0	156.6
Total FTE (Full-Time Equivalent Positions)		163.1	164.0



Construction Licensing Board

Description:

The Pinellas County Construction Licensing Board (CLB) is an Independent Special District created by the Florida Legislature. The CLB regulates the construction and home improvement industry through uniform contractor competency licensing, code adoption, and code interpretations. There are 21 members on the Construction Licensing Board. The Building Directors of Clearwater, St. Petersburg and Pinellas County are permanent members. The remaining 18 members are appointed by the Board of County Commissioners to serve two year terms. The CLB does not receive any property tax support and is funded through licensing fees, fines, and citations that are apart from the County.

Analysis:

The total FY16 Budget for the Pinellas County Construction Licensing Board (CLB) is \$2.0M, an increase of \$189,110 or 10.4% from the FY15 Revised Budget. Excluding Reserves, the FY16 Budget reflects an increase of \$153,450 or 12.4% from the FY15 Revised Budget. The CLB Licensing program increases \$108,370 or 8.8%, of which Personal Services' accounts for the majority of this increase, \$100,570 or 14.6%. This increase in staff costs is due to budgeting for all positions in FY16. One position was vacant as a result of a retirement (and was not budgeted) in the FY15 Revised Budget.

The remaining part of the increase between the FY15 Revised Budget and the FY16 Budget are the uncommitted/unexpended fees, \$45,080, required to be paid to the County per Laws of Florida, Ch. 89-504 §1. The FY16 Reserves are estimated to increase by \$35,660 or 6.2% from the FY15 Revised Budget. The FY16 Reserve Level is 30.6%.

Budget by Program

CLB Investigations			
The Pinellas County Construction Licensing Board (CLB) enforces the licensing laws of contractors and journeymen through fines and citations. The CLB also enforces the licensing laws for unlicensed individuals posing as legitimate licensed contractors through citations.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Construction Licensing Board	190,958	0	0
Program Total	\$190,958	\$0	\$0

CLB Licensing			
The Pinellas County Construction Licensing Board (CLB) provides countywide certification and registration of contractors and journeymen.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Construction Licensing Board	935,132	1,233,390	1,341,760

Construction Licensing Board

Program Total	\$935,132	\$1,233,390	\$1,341,760
FTE (Full Time Equivalent)		10.0	11.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Dispute Resolution - Administrative Complaints	643	650	600
Dispute Resolutions - Citations Paid	904	850	750
Code Interpretation Hearings (Formal & Informal)	3	5	5
Licenses - State Certified Registered	6,738	6,500	6,500
Licensing - Active Certified Renewals & Registrations	2,162	2,000	2,000
Licensing - Journeyman	947	950	950
Licensing - Inactive Certified Renewals	176	200	200

Reserves			
Oversees the management and allocation of the County's financial reserves.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Construction Licensing Board	0	576,370	612,030
Program Total	\$0	\$576,370	\$612,030

Transfers			
Oversees the transfer of intra- and intergovernmental funds.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Construction Licensing Board	0	0	45,080
Program Total	\$0	\$0	\$45,080

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
CLB Investigations	190,958	0	0
CLB Licensing	935,132	1,233,390	1,341,760
Reserves	0	576,370	612,030

Construction Licensing Board

Transfers	0	0	45,080
Total Expenditures	\$1,126,090	\$1,809,760	\$1,998,870
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
Construction Licensing Board	1,126,090	1,809,760	1,998,870
Total Expenditures	\$1,126,090	\$1,809,760	\$1,998,870

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
CLB Licensing	Construction Licensing Board	10.0	11.0
Total FTE (Full-Time Equivalent Positions)		10.0	11.0



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 FY16 Budget reflects a decrease of \$100,060, or 2.7% from FY15 Revised Budget. This overall decrease is primarily due to increases in salary and benefit costs, an increase in cost allocation charges and an offsetting decrease in staffing charges of \$160,440. This reduction of 1.6 FTE is associated with the temporary funding of Organizational Improvement Facilitators for FY14 and FY15. The remaining FTE count remains unchanged. There are some variances between program allocations that are primarily the result of a restructuring of the department in early FY15.

Budget by Program

Administration			
Activities performed by the department that are indirect in nature and support all other programs in the department. Such costs are generally unavoidable and these activities would be performed whether any individual program in the department is reduced or eliminated. Examples include director's office, financial, payroll, and other department-wide support services.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	783	0	0
Program Total	\$783	\$0	\$0

Classification & Compensation			
Provides ongoing cyclic reviews of positions and classifications to ensure fair and equitable market salaries for employees.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	368,286	320,780	447,670
Program Total	\$368,286	\$320,780	\$447,670
FTE (Full Time Equivalent)		3.0	4.2

Human Resources

Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of position control actions processed within 2 business days	98.5%	98.0%	98.0%

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	467,151	475,470	419,740
Program Total	\$467,151	\$475,470	\$419,740
FTE (Full Time Equivalent)		5.1	4.7
Performance Measures			
Health benefit payments per employee (employer-paid)	\$10,871	\$11,114	\$11,669

Employee Communications and Research			
Provides ongoing communications to employees throughout the County, conducts Customer and Employee Surveys and Focus Groups. Implements new major Human Resources initiatives through all phases and assists organizations in workforce planning.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	179,626	180,310	507,880
Program Total	\$179,626	\$180,310	\$507,880
FTE (Full Time Equivalent)		1.4	4.4
Performance Measures			
Number of views on the UPS Our Space Blog for sharing employee information	N/A	20,000	21,000
Number of visits to HR web site pages and PDFs	2,499,384	2,624,000	2,755,200

Employee Health Benefits			
Administers the Employee Health Benefits programs, including the Wellness center.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request

Human Resources

General Fund	19,558	20,220	0
Program Total	\$19,558	\$20,220	\$0

Organizational Performance			
Coordination and service delivery of HR related activities focused on the improvement of inter and intra departmental relationships, team building, and enhancement of organizational and employee performance. Provides functional oversight for strategic partnering and planning in the delivery of HR related services from external sources when needed, and facilitates the grievance & discipline processes, and coaching & counseling.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	377,627	419,490	330,040
Program Total	\$377,627	\$419,490	\$330,040
FTE (Full Time Equivalent)		4.3	2.9
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Customer's overall satisfaction with level of Employee Relations Services	95.4%	90.0%	90.0%
Percent of quarterly FACE of Performance summaries in UPS that are current	N/A	50.0%	65.0%

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	850,059	907,380	866,770
Program Total	\$850,059	\$907,380	\$866,770
FTE (Full Time Equivalent)		7.3	6.9
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Recruitment Survey - User's overall satisfaction with level of training received	N/A	N/A	75.0%

Training & Development			
Provides In-house training programs for all Unified Personnel System (UPS) employees; Succession Management Program; Tuition Reimbursement Program; and Resource Library.			

Human Resources

Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	449,604	656,200	444,550
Program Total	\$449,604	\$656,200	\$444,550
FTE (Full Time Equivalent)		6.2	4.0
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Participants' overall Evaluation of Training Classes delivered (on a 5 point scale)	4.52	4.5	4.5

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	449,776	319,910	308,490
Program Total	\$449,776	\$319,910	\$308,490
FTE (Full Time Equivalent)		1.8	2.1
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Employee Turnover Rate	11.3%	10.0%	10.0%

Volunteer Services			
Coordinates Volunteer Services Program for UPS.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	350,954	395,400	269,960
Program Total	\$350,954	\$395,400	\$269,960
FTE (Full Time Equivalent)		4.0	2.7
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Number of total hours served by volunteers	285,325	302,000	318,000

Department Budget Summary

Human Resources

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Administration	783	0	0
Classification & Compensation	368,286	320,780	447,670
Employee Benefits	467,151	475,470	419,740
Employee Communications and Research	179,626	180,310	507,880
Employee Health Benefits	19,558	20,220	0
Organizational Performance	377,627	419,490	330,040
Employment & Human Resources Information System	850,059	907,380	866,770
Training & Development	449,604	656,200	444,550
Unified Personnel System (UPS) Support	449,776	319,910	308,490
Volunteer Services	350,954	395,400	269,960
Total Expenditures	\$3,513,424	\$3,695,160	\$3,595,100
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	3,513,424	3,695,160	3,595,100
Total Expenditures	\$3,513,424	\$3,695,160	\$3,595,100

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Classification & Compensation	General Fund	3.0	4.2
Employee Benefits	General Fund	5.1	4.7
Employee Communications and Research	General Fund	1.4	4.4
Organizational Performance	General Fund	4.3	2.9
Employment & Human Resources Information System	General Fund	7.3	6.9
Training & Development	General Fund	6.2	4.0
Unified Personnel System (UPS) Support	General Fund	1.8	2.1
Volunteer Services	General Fund	4.0	2.7
Total FTE (Full-Time Equivalent Positions)		33.1	31.9



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. The HUD agreement also provides additional funds for Special Enforcement Efforts such as hiring of expert witnesses, and litigation costs.

Analysis:

The FY16 Budget for The Office of Human Rights (OHR) reflects an increase of \$97,810 or 9.7% from the FY15 Revised Budget due primarily to Personal Services and Contractual Services. The Personal Services increase is attributable to cost increases for wages and employee benefits, including higher pension contributions for employees in DROP. The majority of the OHR Program Operating Expense increase is attributable to \$50,000 budgeted in Contractual Services for a Wage Theft Recovery initiative under consideration by the Board of County Commissioners. The FY16 costs for the Fair Housing Assistance Program increase \$12,540 or 3.7%, while the OHR Program costs increase by \$85,270 or 12.9%.

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	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	281,506	342,050	354,590
Program Total	\$281,506	\$342,050	\$354,590
FTE (Full Time Equivalent)		3.1	3.1
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Percentage of Housing Cases Closed within 100 days for maximum HUD reimbursement	87.0%	85.0%	85.0%
Percentage increase in Post-Determination conciliation of Housing complaints	50.0%	50.0%	25.0%
Office of Human Rights			

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 County ordinance requiring gas retailers provide refueling assistance to persons with disabilities.			
Budget Summary			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	641,321	661,480	746,750
Program Total	\$641,321	\$661,480	\$746,750
FTE (Full Time Equivalent)		6.9	6.9
Performance Measures	FY14 Actual	FY15 Estimate	FY16 Request
Number of Closed Cases "Dual Filed" with EEOC	65	100	120
Percentage reduction in EEOC cases greater than 1 year old	100.0%	100.0%	N/A
Percentage of internal investigations closed within 4 weeks	100.0%	75.0%	75.0%
Percentage increase in Post-Determination conciliation of Employment complaints	29.0%	50.0%	25.0%

Department Budget Summary

Expenditures by Program			
Program	FY14 Actual	FY15 Revised Budget	FY16 Request
Fair Housing Assistance	281,506	342,050	354,590
Office of Human Rights	641,321	661,480	746,750
Total Expenditures	\$922,827	\$1,003,530	\$1,101,340
Expenditures by Fund			
Fund	FY14 Actual	FY15 Revised Budget	FY16 Request
General Fund	922,827	1,003,530	1,101,340
Total Expenditures	\$922,827	\$1,003,530	\$1,101,340

Personnel Summary by Program and Fund

Program	Fund	FY15 Adopted Budget	FY16 Request
Fair Housing Assistance	General Fund	3.1	3.1

Office of Human Rights

Office of Human Rights	General Fund	6.9	6.9
Total FTE (Full-Time Equivalent Positions)		10.0	10.0

