

**PINELLAS COUNTY BOARD OF COUNTY COMMISSIONERS  
BCC Assembly Room  
315 Court Street, 5<sup>th</sup> Floor  
Clearwater, FL 33756**

**May 8, 2008**

**BUDGET INFORMATION SESSION AGENDA**

<b>9:30 a.m. to Noon:</b>	<b>Office of Human Rights, Health Department, Medical Examiner, Feather Sound Community Services District, Palm Harbor Recreation and Library District, Construction Licensing Board</b>
<b>Noon to 1:00 p.m.</b>	<b>Recess</b>
<b>1:00 to 4:00 p.m.</b>	<b>Pinellas Planning Council, Public Library Cooperative, Business Technology Services, Personnel, County Attorney, Board of County Commissioners</b>

## 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		FY08 Budget	FY08 Projection	FY09 Request
0101	FEDERAL GRANTS	168,000	166,220	129,390
	OTHER MISCELLANEOUS REVENUES	950	47,930	52,730
	City of St. Petersburg funding	65,000	20,000	20,000
0101	GENERAL FUND TAX SUPPORT	965,090	907,590	978,680
	TOTAL REVENUE	1,199,040	1,141,740	1,180,800
	GENERAL FUND TAX SUPPORT	80.5%	79.5%	82.9%

Department Expenditures by Fund/Cost Center		FY08 Budget	FY08 Projection	FY09 Request
0101	5501000 OFFICE OF HUMAN RIGHTS	1,113,040	1,068,740	1,107,800
	5503000 FAIR HOUSING ASSISTANCE PROGRAM	86,000	73,000	73,000
	TOTAL EXPENDITURES	1,199,040	1,141,740	1,180,800

### Personnel Summary

Total Permanent Positions	13	12
---------------------------	----	----

### Target Reconciliation

FY08 Projection target of 97%	95.2%
FY09 Budget Request Target of \$1,102,530	\$1,180,800

Pinellas County FY09 Budget Development  
Major Program Budget Service Level Changes

Office of Human Rights

<u>Program/Service</u>	<u>Financial Impact</u>	<u>FTE</u>	<u>Result</u>
Reduce Compliance Manager position from full-time to part-time (all programs)	(\$60,680)	(0.5)	The Director will pick up some of the Compliance Manager's duties. Other duties, including investigation review and assistance, and post determination conciliation, will be reassigned to other staff members.
Reduce Operating Expenses and Capital Outlay (all programs)	(\$52,540)	0	Operating expenses reduced were staff training regarding Federal Contract obligations; promotional materials which will impact public awareness of available services; and funding for Florida Department of Administrative Hearings' Hearing Officers. The latter cut could impact the office's ability to handle complaints through the administrative hearing process.

Note: To meet the target reduction of 10% below the FY08 budget, the office would need to reduce two filled Equal Opportunity Coordinator positions. OHR feels that this reduction would severely inhibit its ability to carry out the functions assigned to it by the County Human Rights ordinance and the internal affirmative action and equal employment opportunity responsibilities for which the office was created.

## Pinellas County FY09 Budget Development

### Budget Summary Analysis

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

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

#### **Fund 0101 – GENERAL FUND**

- The FY08 Projection meets the 97% target. The FY08 Projection is \$1,141,740, or 95.2% of the FY08 Budget.
- The FY09 Request does not meet the target of \$1,102,530. The FY09 Request is \$1,180,800, or \$78,270 over target.
  - The primary reason that the FY09 Request does not meet the target is the effect of OHR assuming 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.
- The FY08 Budget included two positions and minimal operating expenses to support the south county program. The FY08 salary budgets were estimates which did not reflect the actual salaries of four former City of St. Petersburg employees who were absorbed into OHR. The FY09 salaries for these positions are \$67,850 higher than what was budgeted in FY08.
- The FY08 budget projected \$65,000 in revenue from the City of St. Petersburg to help facilitate the transition in the south county program. In lieu of this, an Interlocal Agreement with the City is being finalized which will provide an ongoing revenue stream of \$20,000 per year.
- OHR's workload will increase due to the March, 2008 approval of an amendment to Chapter 70, which added Sexual Orientation to the list of protected categories. Current plans are to absorb this activity 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 FY09 are based on FY08 activity to date. The State does not provide any funding for the County's human rights enforcement activities.

Program	Classification	Description	FY09 Total Program Allocation (\$)	FTE's *	FY09 Total Program Revenue (\$)	Performance Measures	Estimated FY09
<b>Department: Office of Human Rights</b>							
<b>Strategic Focus Area: Effective Government</b>							
County Charter - Human Rights Anti-Discrimination Enforcement County-wide	Mandatory	Investigation of complaints of discrimination based on religion, political affiliation, race, color, age, sex 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.	\$407,200	5.1	\$ 129,390	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).	\$315,380	4.0	\$ 72,730	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.	\$177,630	2.2	\$ -	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	\$280,590	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 (All Funds)</b>			<b>\$1,180,800</b>	<b>13.3</b>	<b>\$ 202,120</b>		
			Less: part-time positions	-1.3			
			Full-Time Positions	12.0			

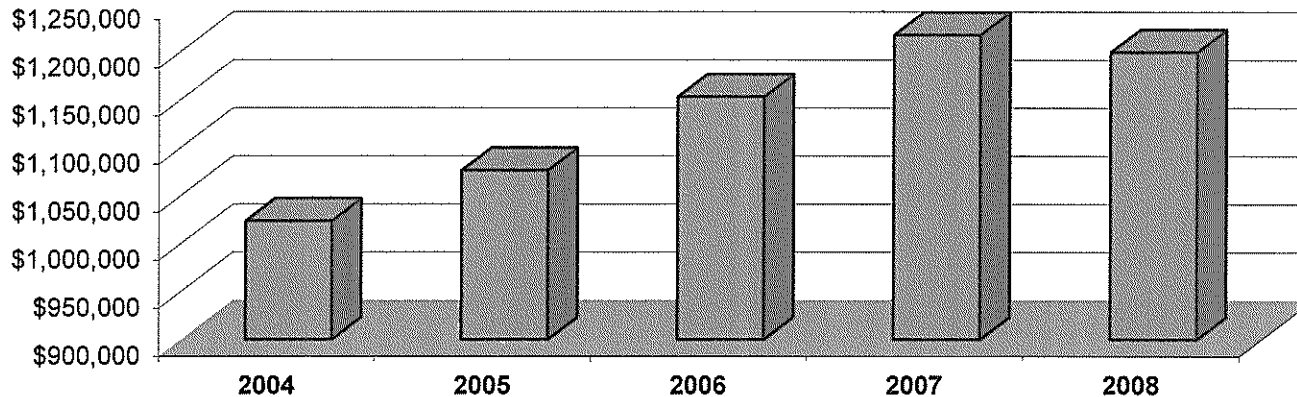
NOTE: Prior to FY08, Human Rights Ordinance enforcement for the south part of the County was provided by the City of St. Petersburg through a contract with the County.

## Pinellas County FY09 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
2004	\$1,023,500	\$95,650	10.3%	12	1	9.1%
2005	\$1,075,910	\$52,410	5.1%	11	-1	-8.3%
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% *

**Office of Human Rights Budget 2004 - 2008**



\* 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.