

## 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

<b>Department Revenues by Fund</b>		<b>FY10 Budget</b>	<b>FY10 Projection</b>	<b>FY11 Request</b>
0101	FEDERAL GRANTS	179,500	149,500	156,000
	OTHER MISCELLANEOUS REVENUES	70,920	97,200	97,200
	GENERAL FUND TAX SUPPORT	799,860	791,940	798,730
	<b>TOTAL REVENUE</b>	<b>1,050,280</b>	<b>1,038,640</b>	<b>1,051,930</b>
	GENERAL FUND TAX SUPPORT	76%		76%

<b>Department Expenditures by Fund/Cost Center</b>		<b>FY10 Budget</b>	<b>FY10 Projection</b>	<b>FY11 Request</b>
0101	5501000 OFFICE OF HUMAN RIGHTS	862,420	868,820	862,490
	5503000 FAIR HOUSING ASSISTANCE PROGRAM	187,860	169,820	189,440
	<b>TOTAL EXPENDITURES</b>	<b>1,050,280</b>	<b>1,038,640</b>	<b>1,051,930</b>

### Personnel Summary

Total Permanent Positions	12	12
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<b>Target Reconciliation</b>	
FY10 Projection target of 97%	99%
FY11 Budget Request Target of 15%	0%

Pinellas County FY11 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>
Human Rights Ordinance Enforcement & Equal Employment Opportunity Services			No reductions to achieve the target were submitted.

\* A reduction of \$107,090 would be needed to meet the reduction target.

## Pinellas County FY11 Budget Development

### Budget Summary Analysis

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

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

#### **Fund 0101 – General Fund**

- The FY10 Projection does not meet the 97% target. The FY10 Projection is \$1,038,640, or 99% of the FY10 Budget.
- The FY11 Request does not meet the expenditure target of 15% or \$944,840. The FY11 Request of \$1,051,930 is \$1,650 or a 0.2% increase from the FY10 Budget.
  - The Office of Human Rights (OHR) cites several reasons for not meeting the FY11 reduction target, including:
    - Mandates for the OHR programs are included in the County Charter and the Affirmative Action Ordinance.
    - Maintenance of effort in human rights programs is required to receive Community Development Block Grant funds and other Federal funds.
    - Closing the St. Petersburg office would reduce access to human rights programs for a large segment of the community and might deter some persons from filing legitimate discrimination complaints.
  - OHR indicates that meeting the 15% reduction target would require the elimination of at least two of the twelve positions in the agency.
- 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.

## Pinellas County FY11 Budget Development

### Budget Summary Analysis

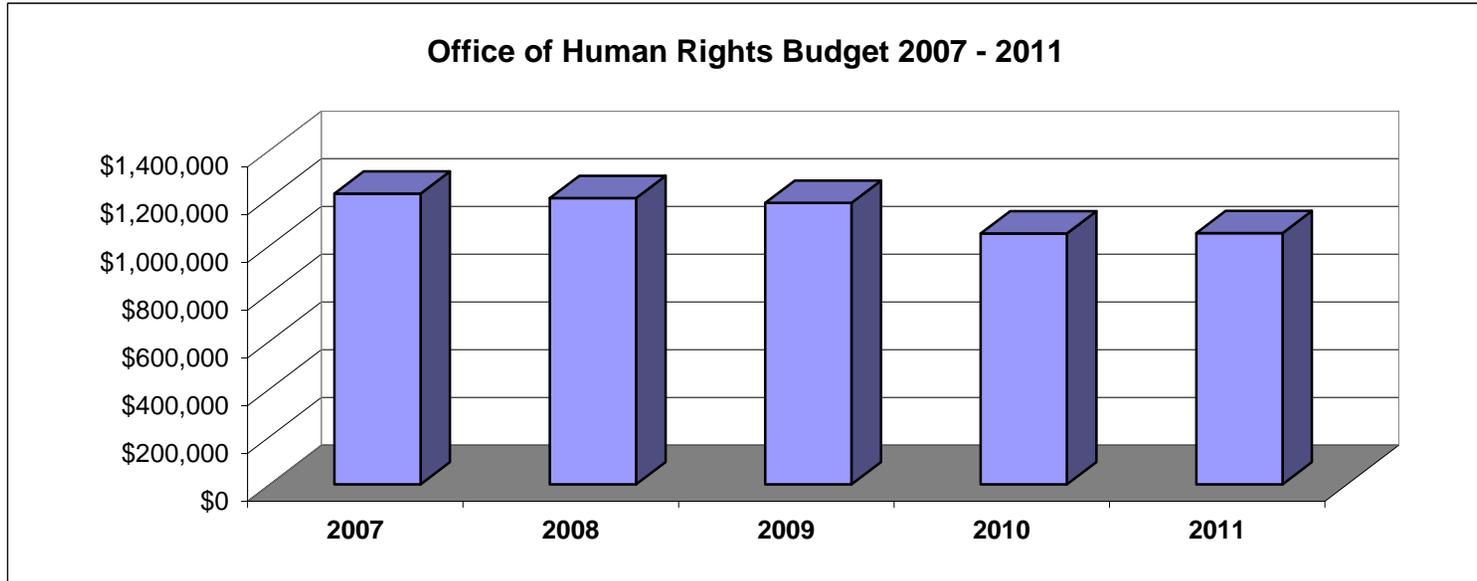
- In FY09, an amendment to Chapter 70, which added Sexual Orientation to the list of protected categories, increased OHR's workload. This activity was absorbed without adding additional staff.
- Uncertainties in the Federal budgeting process make revenue projections difficult. Revenue for work accomplished in one fiscal year is often not received until the next fiscal year. Estimates for FY11 are based on anticipated FY10 activity. The State does not provide any funding for the County's human rights enforcement activities.

Program	Classification	Description	FY11 Total Program Allocation (\$)	FTE's *	FY11 Total Program Revenue (\$)	Performance Measures	Estimated FY11
<b>Department: Office of Human Rights</b>							
<b>Strategic Focus Area: Effective Government</b>							
<b>Human Rights Ordinance Enforcement</b>							
<b>Human Rights Ordinance Enforcement pursuant to County Charter Section 2.02 Security of Rights of Citizens (e) Protection of human rights and Chapter 70 of the pinellas County Codes. Funds 5501000 and 5503000</b>	Mandatory	Program includes receipt and investigation of complaints filed pursuant to Chapter 70 of the Pinellas County Codes, Title VII of the 1964 Civil Rights Act and Title VIII of the Federal Fair Housing Act as Amended	<b>\$938,640</b>	<b>10.5</b>	<b>\$ 253,200</b>	Revenue is based on payment for total number of investigations done pursuant Contracts with the U. S. Department of Housing and Unrban Development and the U.S. Equal Employment Opportunity Commission.	222
<b>Equal Employment Opportunity Services</b>							
Pursuant to the County Charter, Administer the County Affirmative Action Ordinance, now codified at Sections 94-71 through 94-76 of the Pinellas County Code and the 1980 Consent Decree entered with the Department of Justice. Fund 5501000	Mandatory	to receive and investigate complaints of discrimination on the basis of race, sex and national origin and other protected status as may be added from time to time by the BOCC.	<b>\$113,290</b>	<b>1.5</b>		30 Internal Complaints, 300 Personnel Actions Reviewed, 300 Justification Memos reviewed, 500 supervisors trained.	
Act as ADA Coordinator for Pinellas County Government	Essential	Survey all County programs, services and facilities to insure that they are accessible to and useable by persons with disabilities. This includes facilities utilized by the Sixth Judicial Circuit Courts.					
Receive and Investigate Complaints filed about County Programs and Services Pursuant to Title VI of the 1964 Civil Rights Act	Essential	Provide Civil Rights Compliance responsibilities pursuant to Title VI of the 1964 Civil Rights Act based on the County's receipt of Federal Funds					
Receive and Investigate County Employee Complaints filed pursuant to the Family Medical Leave Act	Essential	Investigate complaints by County employees alleging discrimination in the granting or use of leave pursuant to the act					
Receive and investigate Complaints from County Employees with Regard to HIPAA	Other	<u>receive complaints from any person who utilizes health services provided by any county program or agency, when they allege that their personal information has been violated pursuant to the Health Insurance Portability and Accountability Act of 1996 (HIPAA) Privacy and Security Rules</u>					
<b>TOTAL</b>			<b>\$1,051,930</b>	<b>12.0</b>	<b>\$253,200</b>		

**Pinellas County FY11 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
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	\$1,050,280	(\$128,620)	-10.9%	12	-1	-7.7%
2011	\$1,051,930	\$1,650	0.2%	12	0	0.0%



\* 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.