

Office of Human Rights

Department Director: Jeffery Lorick

OMB Budget Analyst: Belinda Amundson

Department Purpose

The Office of Human Rights (OHR) is committed to protecting all residents of Pinellas County from cases of discrimination in the areas of fair housing, employment, public accommodations, wage theft assistance, and government programs and assistance.

Budget Summary

All Funds

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$1,053,449	\$1,125,190	\$1,217,491	\$1,260,430	\$1,268,820
Operating Expenses	\$114,567	\$104,522	\$119,419	\$186,820	\$216,360
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Grand Total	\$1,168,016	\$1,229,712	\$1,336,910	\$1,447,250	\$1,485,180

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	10.0	10.0	10.0	10.0	10.0
Grand Total	10.0	10.0	10.0	10.0	10.0

0001- General Fund

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
Personnel Services	\$1,053,449	\$1,125,190	\$1,217,491	\$1,260,430	\$1,268,820
Operating Expenses	\$114,567	\$104,522	\$119,419	\$186,820	\$216,360
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Grand Total	\$1,168,016	\$1,229,712	\$1,336,910	\$1,447,250	\$1,485,180

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	10.0	10.0	10.0	10.0	10.0
Grand Total	10.0	10.0	10.0	10.0	10.0

Efficiencies and Cost-Saving Measures

FY26

- Due to the nature of the Office of Human Rights and the appropriation of all funds to services and projects, opportunities for cost efficiencies or savings are inherently limited.

FY25

- By identifying efficiencies, the department was able to realize a total cost reduction of \$6,260 for their FY25 Budget Submission. This included the following actions:
 - Two staff members obtained their mediator certification in FY24, reducing the need for this contracted service and realizing the impacts in FY25.

FY24

- By identifying efficiencies, the department was able to realize a total cost reduction of \$2,250 for their FY24 Budget. This included the following actions:
 - The department decreased line items based on historical spending.

Budget Drivers

- The Office of Human Rights FY26 Budget increases \$37,930 (2.6%) to \$1.5M. The department is supported by the General Fund.
- Revenue decreases \$68,200 (28.0%) to \$175,000.
 - This is primarily due to revenue from the U.S. Department of Housing and Urban Development (HUD) / Fair Housing and Equal Opportunity (FHEO) Cooperative Agreement federal grant that is anticipated to decrease by \$50,000 based on an anticipated reduction in the number of inquiries and referrals for HUD case intakes.
- Personnel Services increases \$8,390 (0.7%) to \$1.3M.
 - This is due to the Florida Retirement System (FRS) actuarial retirement increases.
- The Department's FTE remains flat at 10.0.
- Operating Expenses increases \$29,540 (15.8%) to \$216,360.
 - This is primarily due to three decision packages for interpreting services and computer equipment, which were omitted from the Department's original budget request in order to maintain a flat budget.

FY26 Decision Packages

- **Interpreting Services (ranked 1, \$18,810, recurring)**
 - This request is to continue to cover the increasing cost of providing mandated interpretation services to customers primarily calling Pinellas. In order to remain within available resources, costs for interpreting services were excluded from the budget, impacting the ability to provide mandated services for County departments in accordance with the Pinellas County Limited English Proficiency (LEP) Plan.
 - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.
- **Laptops and monitors (ranked 2, \$17,820, recurring)**
 - In order to replace computer equipment according to the County Equipment Device Refresh schedule, the department is requesting funding that was previously provided for through grants which are not available in FY26.
 - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.
- **Increase in postage (ranked 3, \$1,300, recurring)**
 - Maintain mandated mail requirements in support of smart service delivery by increasing the postage budget by \$1,300. Specifically, this supports mailing costs for Employment, Public Accommodations and Wage Theft according to EEOC requirements that mandate sending specific correspondence by certified mail.
 - The funding presented in this document includes the County Administrator's preliminary recommendation of this decision package for the FY26 Proposed Budget.

Summary of Proposed Changes to User Fees for FY26

The department does not have any user fees.

CIP Report

There are no CIP projects proposed by this department for FY26.

FY25 Accomplishments

- Received certification from the Equal Employment Opportunity Commission (EEOC). This was a three-year process resulting in the department's ability to perform federal-level investigations.
- Completed Substantial Equivalency for EEOC and the U.S. Department of Housing and Urban Development (HUD), certifying the department to enforce the law(s) associated with HUD and EEOC, meet contractual obligations, and ensure that ordinance language meets with federal approval.
- Successfully completed HUD Performance Assessment Review for recertification by HUD.
- The department has continued its relationship with the Tampa Bay Fair Housing Consortium and collaborated with them on the Tampa Bay Fair Housing Symposium held in Tampa April 2024.

Budget Summary by Program and Fund

Office of Human Rights

Protects residents of the county from discrimination in employment and places of public accommodations (establishments open to the public for commerce). Prepares reports mandated by federal government (EEO-4, Workforce Utilization), and ensures county compliance with a multitude of applicable civil rights laws. Provides training to internal and external clients, and conducts education and outreach. Enforces County ordinance requiring gas retailers to provide refueling assistance to persons with disabilities. Protects residents of the county from theft of wages earned but unpaid by employer.

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$609,074	\$635,180	\$537,597	\$566,550	\$598,590
Grand Total	\$609,074	\$635,180	\$537,597	\$566,550	\$598,590

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	5.2	4.9	3.9	3.9	3.9
Grand Total	5.2	4.9	3.9	3.9	3.9

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.

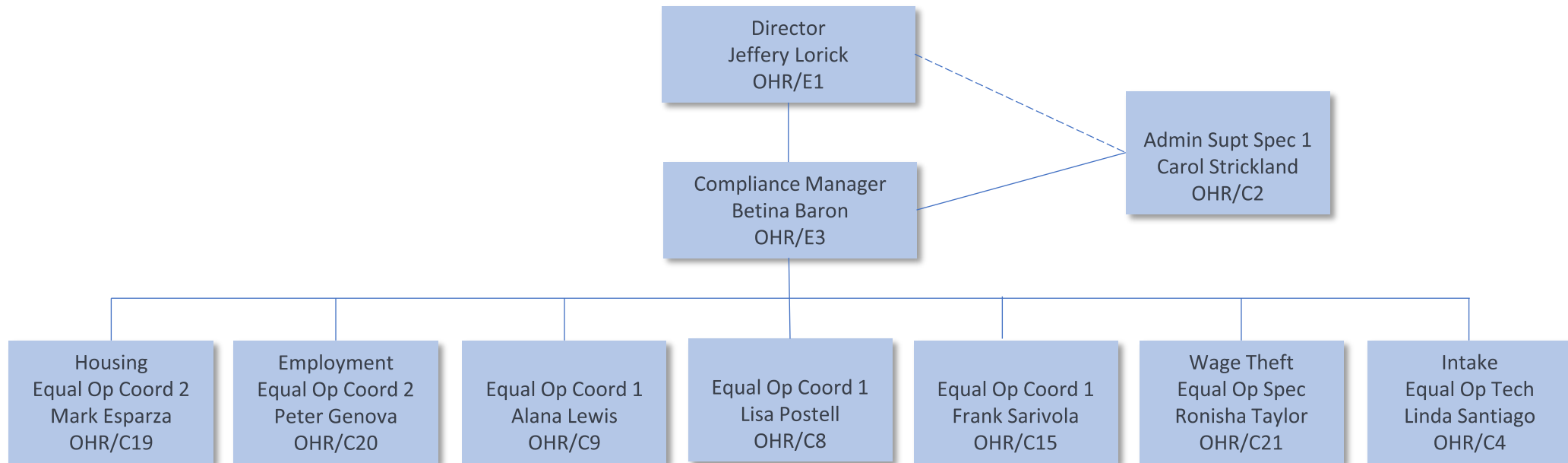
	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
General Fund	\$558,942	\$594,532	\$799,313	\$880,700	\$886,590
Grand Total	\$558,942	\$594,532	\$799,313	\$880,700	\$886,590

	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Budget
FTE	4.8	5.1	6.1	6.1	6.1
Grand Total	4.8	5.1	6.1	6.1	6.1

Attachments:

1. Organizational Chart (p.5)
2. Cost Reductions and Efficiencies (p.6)
3. Stress Test (p.7)
4. Budget Reports
 - a) By Fund (p.8-10)
 1. Expenditures
 2. Revenues
 - b) By Program (p.11-13)
5. Decision Packages Reports (p. 14-16)
 - a) 1382-Interpretation Services (p.14)
 - b) 355-Device Refresh (p.15)
 - c) 358-Postage (p.16)

Pinellas County Office of Human Rights FY26 Organization Chart



Efficiencies and Cost-Saving Measures

FY26

- Due to the nature of the Office of Human Rights and the appropriation of all funds to services and projects, opportunities for cost efficiencies or savings are inherently limited.

FY25

- By identifying efficiencies, the department was able to realize a total cost reduction of \$6,260 for their FY25 Budget Submission. This included the following actions: o Two staff members obtained their mediator certification in FY24, reducing the need for this contracted service and realizing the impacts in FY25.

FY24

- By identifying efficiencies, the department was able to realize a total cost reduction of \$2,250 for their FY24 Budget. This included the following actions: o The department decreased line items based on historical spending.

Office of Human Rights Stress Test

General Fund – 3 percent Stress Test (Financial Goal is a recurring reduction of \$43,420)

These reductions, will undoubtedly impact the OHR ability to maintain the same level of staffing and service deliverables.

To meet these financial constraints, difficult decisions must be made, potentially including staff reductions. Our dedicated team has been instrumental in advancing civil rights enforcement of antidiscrimination laws in our community, and any adjustments to staffing levels will undoubtedly impact our ability to process intake claims in a timely manner, which is the first step in formalizing the complaint for investigation.

OHR has memorandums of understandings with HUD and EEOC which mandates that we conclude investigations within a specific time frame. HUD requires OHR to complete an investigation in 100 days, EEOC 180 days.

Notably, OHR is the enforcement agency designated or created by the Board of County Commissioners which administers Chapter 70 of the Pinellas County Code of Ordinances. OHR is responsible for the day-to-day operations of the Wage Theft and Recovery program, conducting investigations and making recommendations for Housing, Employment and Public Accommodations cases including internal complaints.

General Fund – 5 percent Stress Test (Financial Goal is a recurring reduction of \$72,365)

Furthermore, the implications of these cuts extend beyond mere numbers. They threaten to erode the progress we have made over the years and compromise our ability to effectively meet our current obligations to our federal partners to meet mandatory deadlines for completing investigations, thereby jeopardizing significant funding received from these two federal agencies. OHR would also reduce the frequency the office uses contracted mediator services.

This would generate a recurring reduction of \$72,365, one staff position and reducing the use of OHR state certified mediator services, to meet 5%.

Office of Human Rights

General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes and Recommendations
5110001 - Executive Salaries	217,942	233,124	256,121	268,790	268,900	110	0.04%	
5120001 - Regular Salaries & Wages	495,864	534,970	560,843	571,070	566,870	(4,200)	-0.74%	
5140001 - Overtime Pay	12,554	3,472	364	0	0	0	-	
5210001 - FICA Taxes	52,234	56,218	58,988	63,580	63,270	(310)	-0.49%	
5220001 - Retirement Contributions	103,360	119,425	140,384	149,070	161,860	12,790	8.58%	Florida Retirement System (FRS) actuarial retirement increases
5230001 - Hlth,Life,Dntl,Std,Ltd	172,830	182,071	200,791	207,920	207,920	0	0.00%	
5299991 - Reg Salary&Wgs-Contra-Prj	(1,116)	(3,086)	0	0	0	0	-	
5299992 - Benefits-Contra-Projects	(218)	(1,004)	0	0	0	0	-	
5311031 - Legal (Other Than Court)	0	9,434	18,462	54,000	54,000	0	0.00%	
5340001 - Other Contractual Svcs	53,889	33,658	59,318	68,200	78,200	10,000	14.66%	This line includes contractual services for sign language and interpretation services, mediation services, and legal fees. Increase is due to decision package for interpretation services
5400001 - Travel and Per Diem	2,149	0	0	25,970	25,970	0	0.00%	This line includes travel costs for employment and wage theft training and conferences. Travel costs for fair housing training and conferences; reimbursed by HUD contract
5400100 - Transportation Exp	7,183	5,272	4,844	0	0	0	-	
5400105 - Mileage-Local	610	487	568	0	0	0	-	
5400110 - Mileage-Out of Town	0	582	0	0	0	0	-	
5400200 - Meals/Per Diem	2,727	2,125	1,753	0	0	0	-	
5400300 - Hotels/Motels/Lodging	9,305	5,885	6,548	0	0	0	-	
5400900 - Travel-Other	506	1,608	718	0	0	0	-	
5410001 - Communication Services	1,608	1,728	1,649	1,650	1,660	10	0.61%	This line includes cell phone stipends and MiFi charges
5420001 - Freight	13	30	0	0	0	0	-	
5420002 - Postage	3,932	5,838	4,693	6,200	7,500	1,300	20.97%	This includes postage for housing, employment, wage theft, and public accommodation. Increase is due to decision package
5440001 - Rentals and Leases	1,502	1,769	1,868	1,590	1,600	10	0.63%	This line includes rental of copier/printer and copy fees
5470001 - Printing and Binding Exp	340	1,019	473	500	500	0	0.00%	This line includes printing of brochures, etc. for employment, wage theft and general office needs as well as printing of brochures, etc. for fair housing which is reimbursable by HUD with approval
5480001 - Promotional Activities Exp	74	0	0	800	800	0	0.00%	This includes promotional materials for festivals, employment events, and for various events supporting fair housing

Office of Human Rights

General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes and Recommendations
5490001 - Othr Current Chgs&Obligat	4,148	239	0	1,620	1,620	0	0.00%	This includes costs associated with cause cases (court reporter, filing fees, accommodation requests, etc); excluding legal fees, for employment, public accommodation or wage theft cases, DOAH/ALJ costs associated with cause cases (court reporter, filing fees, accommodation requests, etc)
5490070 - Employee Celebrations & Recognition	0	0	0	300	300	0	0.00%	
5496551 - Intgv Sv-Risk Financing	7,390	9,510	7,530	7,940	8,340	400	5.04%	Risk cost allocations 5% placeholder
5510001 - Office Supplies Exp	4,049	5,137	3,532	5,000	5,000	0	0.00%	Includes general office supplies; toner/ink for printers, copy paper, etc
5520001 - Operating Supplies Exp	314	0	104	0	0	0	-	
5520098 - PC Purchases under \$5,000	0	12,855	0	0	17,820	17,820	-	Includes cyclical computer equipment refresh. Increased due to decision package
5540001 - Bks,Pub,Subscrp&Membrshps	1,128	1,330	890	1,200	1,200	0	0.00%	This includes industry-related certification renewals, memberships, and dues
5550001 - Training&Education Costs	13,699	6,018	6,469	11,850	11,850	0	0.00%	Includes training and education costs for industry-related training and conferences
Expenditures Total	1,168,016	1,229,712	1,336,910	1,447,250	1,485,180	37,930	2.6%	

Office of Human Rights

General Fund

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes and Recommendations
3316901 - Fed Grant-HS-Other	243,440	249,200	244,410	200,000	150,000	(50,000)	-25.00%	This line includes revenues received for processing cases, training, and administrative costs. Decrease is due to an anticipated reduction in the number of inquiries and referrals for HUD case intakes
3699001 - Copy Charges	101	0	0	0	0	0	0.00%	
3699313 - Inter-Reimb EEOC	0	77,400	46,128	43,200	25,000	(18,200)	-42.13%	This line includes revenues received for processing cases and conducting training. Decrease is due to an anticipated reduction in the number of inquiries and referrals for EEOC case intakes
Revenue Total	243,541	326,600	290,538	243,200	175,000	(68,200)	-28.04%	

Office of Human Rights
General Fund
Program 7101 - Office of Human Rights

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes and Recommendations
5110001 - Executive Salaries	108,605	116,771	89,992	94,070	94,120	50	0.05%	
5120001 - Regular Salaries & Wages	259,685	273,660	223,883	226,190	224,540	(1,650)	-0.73%	
5140001 - Overtime Pay	6,710	1,916	91	0	0	0	-	
5210001 - FICA Taxes	27,059	28,350	22,334	24,300	24,150	(150)	-0.62%	
5220001 - Retirement Contributions	53,024	60,305	52,783	55,820	60,570	4,750	8.51%	Florida Retirement System (FRS) actuarial retirement increases
5230001 - Hlth,Life,Dntl,Std,Ltd	92,381	95,083	78,341	81,050	81,060	10	0.01%	
5299991 - Reg Salary&Wgs-Contra-Prj	(558)	(2,281)	0	0	0	0	-	
5299992 - Benefits-Contra-Projects	(109)	(675)	0	0	0	0	-	
5311031 - Legal (Other Than Court)	0	1,000	5,500	7,000	7,000	0	0.00%	This line includes legal fees associated with EEOC cause cases (as needed) and Wage Theft Special Magistrate
5340001 - Other Contractual Svcs	34,332	29,851	45,959	40,200	50,200	10,000	24.88%	This line includes Legal Fees associated with EEOC cause cases (as needed) and Wage Theft Special Magistrate. Increased due to decision package
5400001 - Travel and Per Diem	4,199	8,107	599	10,220	10,220	0	0.00%	Includes travel costs for employment and wage theft training and conferences
5410001 - Communication Services	1,193	1,326	1,140	1,650	1,150	(500)	-30.30%	Includes cell phone stipends and MiFi charges. Difference due to right-sizing between programs
5420001 - Freight	0	30	0	0	0	0	-	
5420002 - Postage	0	1,794	2,450	1,200	2,500	1,300	108.33%	Certified and regular mailings for wage theft, public accommodation and employment notifications and general OHR mailings. Increased from decision package
5440001 - Rentals and Leases	1,502	1,769	1,868	1,590	1,600	10	0.63%	Rental of copier/printer and copy fees
5470001 - Printing and Binding Exp	340	216	179	400	400	0	0.00%	Printing of brochures, etc. for employment, wage theft and general office needs
5480001 - Promotional Activities Exp	74	0	0	400	400	0	0.00%	Items for festivals, employment events, etc.
5490001 - Othr Current Chgs&Obligat	10	239	0	1,120	1,120	0	0.00%	DOAH/ALJ costs associated with cause cases (court reporter, filing fees, accommodation requests, etc); excluding legal fees, for employment, public accommodation or wage theft cases
5490070 - Employee Celebrations & Recognition	0	0	0	300	300	0	0.00%	Employee recognition
5496551 - Intgv Sv-Risk Financing	7,390	9,510	7,530	7,940	8,340	400	5.04%	Risk cost allocations 5% placeholder

Office of Human Rights
General Fund
Program 7101 - Office of Human Rights

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes and Recommendations
5510001 - Office Supplies Exp	4,017	4,611	3,532	4,000	4,000	0	0.00%	Supplies needed for office: toner/ink for printers; copy paper, general office supplies
5520001 - Operating Supplies Exp	314	0	104	0	0	0	-	
5520098 - PC Purchases under \$5,000	0	0	0	0	17,820	17,820	-	Cyclical computer equipment replacements. Increased from decision package
5540001 - Bks, Pub, Subscrp & Membrshps	1,128	1,330	515	1,100	1,100	0	0.00%	Certification renewals, memberships, fees, and dues
5550001 - Training & Education Costs	7,779	2,269	799	8,000	8,000	0	0.00%	EEOC and wage theft trainings/registration
Expenditures Total	609,075	635,180	537,597	566,550	598,590	32,040	5.7%	

Office of Human Rights
General Fund
Program 7102 - Fair Housing Assistance

Account	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	Budget to Budget Change	Budget to Budget % Change	OMB Notes and Recommendations
5110001 - Executive Salaries	109,337	116,354	166,130	174,720	174,780	60	0.03%	
5120001 - Regular Salaries & Wages	236,179	261,309	336,960	344,880	342,330	(2,550)	-0.74%	
5140001 - Overtime Pay	5,843	1,556	273	0	0	0	-	
5210001 - FICA Taxes	25,175	27,868	36,654	39,280	39,120	(160)	-0.41%	
5220001 - Retirement Contributions	50,336	59,120	87,601	93,250	101,290	8,040	8.62%	Florida Retirement System (FRS) actuarial retirement increases
5230001 - Hlth,Life,Dntl,Std,Ltd	80,449	86,987	122,450	126,870	126,860	(10)	-0.01%	
5299991 - Reg Salary&Wgs-Contra-Prj	(558)	(805)	0	0	0	0	-	
5299992 - Benefits-Contra-Projects	(109)	(328)	0	0	0	0	-	
5311031 - Legal (Other Than Court)	0	8,434	12,962	47,000	47,000	0	0.00%	Legal Fees associated with fair housing (HUD) cause cases as needed.
5340001 - Other Contractual Svcs	19,556	3,807	13,359	28,000	28,000	0	0.00%	Conciliation services for fair housing violations
5400001 - Travel and Per Diem	18,281	7,852	13,832	15,750	15,750	0	0.00%	Travel costs for fair housing training and conferences; reimbursed by HUD contract
5410001 - Communication Services	415	402	509	0	510	510	-	Cell phone stipends. Difference due to right-sizing between programs
5420001 - Freight	13	0	0	0	0	0	-	
5420002 - Postage	3,932	4,044	2,243	5,000	5,000	0	0.00%	Certified mailings for fair housing notifications
5470001 - Printing and Binding Exp	0	802	294	100	100	0	0.00%	Printing of brochures, etc. for fair housing; reimbursable by HUD with approval
5480001 - Promotional Activities Exp	0	0	0	400	400	0	0.00%	Items for various events supporting fair housing
5490001 - Othr Current Chgs&Obligat	4,138	0	0	500	500	0	0.00%	DOAH/ALJ costs associated with cause cases (court reporter, filing fees, accommodation requests, etc)
5490070 - Employee Celebrations & Recognition	0	0	0	0	0	0	-	Budgeted in program 7101
5510001 - Office Supplies Exp	33	526	0	1,000	1,000	0	0.00%	Supplies needed to support department activities that can be charged to the HUD/fair housing account
5520098 - PC Purchases under \$5,000	0	12,855	0	0	0	0	-	
5540001 - Bks, Pub, Subscrp & Membrshps	0	0	375	100	100	0	0.00%	Memberships associated with HUD
5550001 - Training & Education Costs	5,920	3,749	5,670	3,850	3,850	0	0.00%	Industry-related conference registrations, training and conferences
Expenditures Total	558,941	594,532	799,313	880,700	886,590	5,890	0.7%	

Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1382 - Interpreting Services
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	The purpose of the Pinellas County Limited English Proficiency (LEP) Plan is to ensure meaningful access to information, programs, services and activities Countywide for LEP persons.
Summary of Request	<p>We are requesting an increase in this line item to cover the increasing costs of usage for interpreter services. Primary users of this service are the call centers for the Clerk of the Circuit Court, Tax Collector's office and Utilities. The current agreement expires in May and the renewal may mean an increase in the rates as well.</p> <p>The increase amount reflects an additional \$10,000 in anticipated usage as well as to cover the \$8,810 deducted to make the budget flat.</p>
Justification *	The budgeted line item was used to make the budget flat as requested. During FY23 usage increased from FY22 by 26%. For FY24 usage increased from FY23 by 54%. The requested amount includes a \$10,000 increase from previous fiscal year to cover usage, as well as an additional \$8,810 in Personnel Services that has been added to our budget.
Net Operating Budget	18,810
Net Capital Budget	-
Net Budget	18,810

Operating Budget Details

Account	Description (What is it?)	2026 Budget
5340001 - Other Contractual Svcs	FY26 Decision Package. Interpreter services	18,810
Total 671110 - Office Of Human Rights		18,810
Total Expenses		18,810
Total		18,810
Net Total		18,810

Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1355 - Laptops and monitors
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	New laptops are a recurring item for all departments every 3 years. The last time we received new laptops, we received a grant to pay for them so the item was removed from our budget. We are requesting it to be put back into our budget. We also have not replace monitors in at least 6 years, and in some cases 12 years.
Summary of Request	To put back into our budget the renewal of laptops and monitors every 3 years. They were removed from the last renewal as we received a grant to cover the costs.
Justification *	3-year renewal of laptops for all staff aligns with what other BTS schedules to maintain the integrity of the laptops as well as overall security.
Net Operating Budget	17,820
Net Capital Budget	-
Net Budget	17,820

Operating Budget Details

Account	Description (What is it?)	2026 Budget
5520098 - PC Purchases under \$5,000	FY26 Decision Package. Annual device refresh	17,820
Total 671110 - Office Of Human Rights		17,820
Total Expenses		17,820
Total		17,820
Net Total		17,820

Change Request Summary

Report data returned based on the user's security permissions.

Change Request	AUTO - 1358 - Increase in postage
Budget Year	2026
Change Request Type	Operating Decision Package Request
Change Request Stage	OMB Review [Operating Decision Package Request]
Acct. Reference	
Publish Date	
Description (What is it) *	We need to increase the budget amount previously set forth for mailings, specifically Employment, Public Accommodations and Wage Theft mailings. Many items, not all, go out certified mail and therefore requires more postage. Base cost for a 1 oz. non-certified letter is \$.75 while base cost for the same mail certified is \$4.85.
Summary of Request	To increase our postage budget by \$1300 to cover certified mailings for Employment, Public Accommodation and Wage Theft cases.
Justification *	EEOC requires some of our correspondence to be mailed by certified mail. This increase will cover the additional postage costs.
Net Operating Budget	1,300
Net Capital Budget	-
Net Budget	1,300

Operating Budget Details

Account	Description (What is it?)	2026 Budget
5420002 - Postage	FY26 Decision Package. Postage	1,300
Total 671110 - Office Of Human Rights		1,300
Total Expenses		1,300
Total		1,300
Net Total		1,300