



FY '18 Budget Proposal

Paul Valenti, Director, Human Rights



PCOHR's Three Core Programs

1. Investigation of External Complaints of Discrimination:

- Employment
- Housing
- Places of Public Accommodation

2. Civil Rights Compliance:

- EEO Investigations w/in UPS
- ADA Compliance
- Title VI Compliance
- EEO-4 Report and DOJ Affirmative Action Plan

3. Wage Theft/Recovery:

- \$25,405.20 in wages paid in FY '16
- \$42,414.96 in wages paid in FY '17
- \$67,820.16 in wages paid Jan. 1, 2016 through April 25, 2017

FY '18 Budget - Target vs. Proposed, and Comparison to Prior FY Budgets

	FY '16 Actual	FY '17 Adopted	FY '17 Est.	FY '18 Prop.
PERSONAL SERV.	\$932,896	\$976,580	\$976,580	\$1,026,840
OPERATING EXP.	\$62,604	\$136,500	\$131,080	\$134,210
Total Budget	\$995,500	\$1,113,080	\$1,107,660	\$1,161,050
Perm. F/T Positions	10	10	10	10

- Proposed FY '18 budget meets target.
- Proposed FY '18 budget maintains staffing levels despite new program administration (Wage Theft/Recovery).

Other Considerations

1. PCOHR has consistently expended less than appropriated:

- Expenditures have historically been 3% to 5% **below** appropriations

2. PCOHR has led projects historically performed by consultants:

- ADA Transition Plan Update
- Analysis to Impediments to Housing Choice
- Title VI “Limited English Proficiency” Compliance

3. PCOHR continues to engage in aggressive community outreach:

- Tampa Bay Fair Housing Consortium (April 21st, 2017 – Tampa Convention Center)
- St. Petersburg Pride Festival (Sunday, June 25th, 2017)
- St. Petersburg International Folk Festival (Saturday & Sunday, Oct. 28th and 29th, 2017)