

# Office of Human Rights

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## 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						
	FY24 General Fund	FY24 Non- General Fund	FY24 Total	FY25 General Fund	FY25 Non- General Fund	FY25 Total
<b>Expenditures</b>						
Personnel Services	\$1,226,030	\$0	\$1,226,030	\$1,238,850	\$0	\$1,238,850
Operating Expenses	\$186,630	\$0	\$186,630	\$186,790	\$0	\$186,790
<b>Total</b>	<b>\$1,412,660</b>	<b>\$0</b>	<b>\$1,412,660</b>	<b>\$1,425,640</b>	<b>\$0</b>	<b>\$1,425,640</b>
<b>FTE</b>	<b>10.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>10.0</b>

Fund: 0001 – General Fund					
	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
Personnel Services	\$1,039,325	\$1,053,449	\$1,125,190	\$1,226,030	\$1,238,850
Operating Expenses	\$69,563	\$114,567	\$104,522	\$186,630	\$186,790
<b>Expenditures Total</b>	<b>\$1,108,888</b>	<b>\$1,168,016</b>	<b>\$1,229,712</b>	<b>\$1,412,660</b>	<b>\$1,425,640</b>
<b>FTE</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

## Efficiencies and Cost-Saving Measures

### **FY25:**

- By identifying efficiencies, the department was able to realize a total cost reduction of \$6,260 for their FY25 Budget Submission.
  - For example, in FY24, two staff members obtained their mediator certification, reducing the need for this contracted service.

### **FY24:**

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

## Topics for Discussion and Budget Drivers

### **Topics for Discussion**

- The department reviewed the last few years of expenditures and set realistic expectations for each budget line item, maintaining a flat budget for operating expenditures.

# Office of Human Rights

## Budget Drivers

- The FY25 Budget increases by \$12,980 (0.9%) to \$1.4M.
- The Office of Human Rights General Fund is supported by revenues from the Equal Employment Opportunity Commission (EEOC) Cooperative Agreement and the U.S. Department of Housing and Urban Development (HUD) / Fair Housing and Equal Opportunity (FHEO) Cooperative Agreement. Revenue from the U.S. Department of Housing and Urban Development / Fair Housing and Equal Opportunity (FHEO) Cooperative Agreement federal grant is expected to remain the same at \$200,000 in FY25. Revenue from the Equal Employment Opportunity Commission Cooperative Agreement is also expected to remain steady at \$43,200 in FY25.
- The Department’s FTE remains at 10.0. Personnel Services increases by \$12,820 (1.1%) to \$1.2M due to a 3.0% salary adjustment on the mid-point for all employees, and Florida Retirement System (FRS) actuarial retirement increases.
- Operating expenses increase by \$160 (0.1%) to \$186,790. In FY24, The Fair Housing Assistance program increased from a budget of \$685,050 in FY23 to \$858,850 in FY24 (a difference of \$150,880 or 22.0%) due to shifting 1.0 FTE from the Office of Human Rights program.

## FY24 Accomplishments

- Completed Substantial Equivalency for EEOC and 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

### 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.

<b>Fund</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
General Fund	\$536,457	\$558,942	\$594,532	\$858,850	\$867,480
<b>Total</b>	<b>\$536,457</b>	<b>\$558,942</b>	<b>\$594,532</b>	<b>\$858,850</b>	<b>\$867,480</b>
<b>FTE by Program</b>	<b>4.8</b>	<b>4.8</b>	<b>5.1</b>	<b>6.1</b>	<b>6.1</b>

## Office of Human Rights

### Office of Human Rights

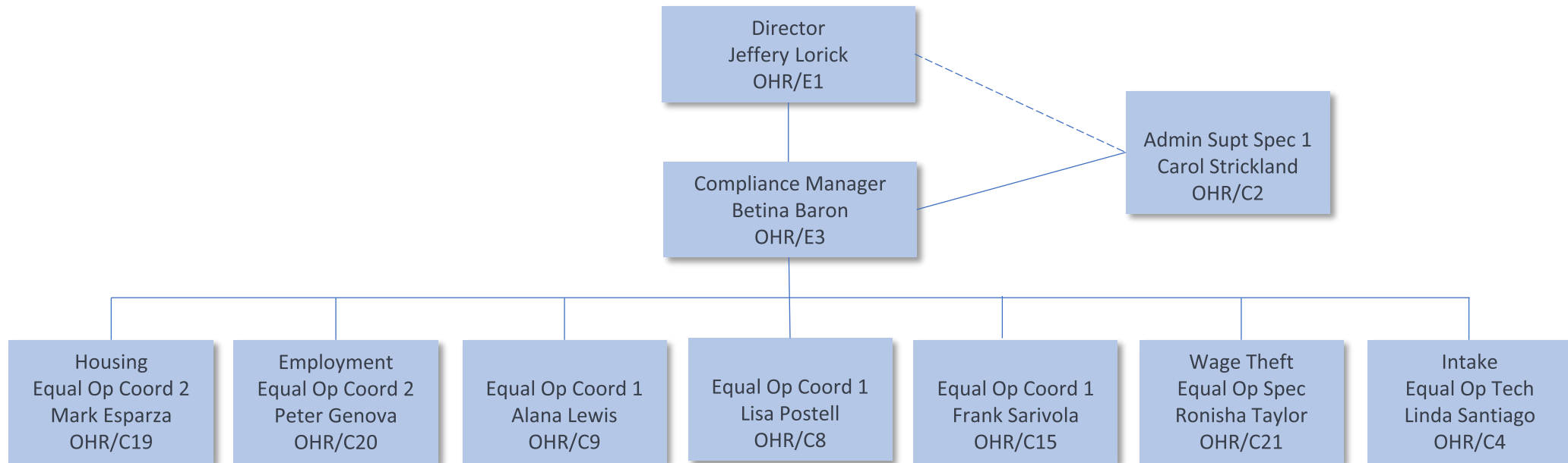
Protects residents of the county from discrimination in employment and places of public accommodations (establishments open to the public for commerce). Prepares reports mandated by federal government (EEO-4, Workforce Utilization), and ensures county compliance with a multitude of applicable civil rights 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.

<b>Fund</b>	<b>FY21 Actual</b>	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>
General Fund	\$572,431	\$609,074	\$635,180	\$553,810	\$558,160
<b>Total</b>	<b>\$572,431</b>	<b>\$609,074</b>	<b>\$635,180</b>	<b>\$553,810</b>	<b>\$558,160</b>
<b>FTE by Program</b>	<b>5.2</b>	<b>5.2</b>	<b>4.9</b>	<b>3.9</b>	<b>3.9</b>

### Attachments:

1. Organizational Chart (p.4)
2. Cost Reductions and Efficiencies (p.5)
3. Stress Test (p.6)
4. Budget Reports (p.7-8)

# Pinellas County Office of Human Rights FY24 Organization Chart



# Office of Human Rights

## Efficiencies and Cost Savings

The Office of Human Rights continuously strives to remain as lean as possible in our budget. The following helps to explain the efficiencies and cost savings we've taken to submit a flat budget for FT25, as well as providing the cost savings from FY24 and FY23.

### FY25

By identifying efficiencies the Office was able to realize a total cost savings of \$5,840 for the FY25 Budget Submission. This included the following actions:

- Reducing Other Contractual Services in the Mediation category by \$3,850 as our office has two back-up mediators on staff.
- We decreased the Training & Education Costs by \$1,650 based on review.
- We reduced Rentals and Leases by \$410, based on historic spending.
- We reduced Printing and Binding, and Promotional Activities by \$350, based on historic spending.
- We increased our budget in travel and per diem, postage, and other current charges and obligations due to rising costs. We receive funding to assist with these costs.

### FY24

By identifying efficiencies the Office was able to realize a total cost savings of \$2,070 for the FY24 Budget Submission. This included the following actions:

- Reduced Rentals and Leases by \$2,000 based on historic spending.
- Reduce Printing and Binding by \$250 based on historic spending.
- We increased other Contractual Services due to increased caused cases requiring legal fees. We receive funding to assist with these costs. (NOTE: Legal fees were separated into its own category mid-fiscal year)

### FY23

We increased the budget for expenses as little as possible to keep up with inflation, taking care to keep the budget as flat as possible. We receive funding to assist with these costs.

- We decreased Promotional Activities by \$100

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**Office of Human Rights**  
**Financial Stress Test**

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**Level 1 Summary**

The department proposes recurring budget reductions of approximately \$54,000 annually. This is accomplished by:

- Reducing department FTE by 1.0 position.

Impact: any adjustments to staffing levels would impact the department's ability to process intake claims in a timely manner, which is the first step in formalizing complaints for investigation. OHR has memorandums of understandings with HUD and EEOC which mandates that they conclude investigations within a specific time frame. HUD requires OHR to complete an investigation in 180 days and EEOC in 365 days.

**Level 2 Summary**

The department has proposed total budget reductions of \$82,000 annually, which includes a \$28,000 reduction on top of the Level 1 items. This is accomplished by:

- Reducing operating expenses (specifically contracted mediator services).

Impact: this reduction would compromise the department's ability to effectively meet current obligations to federal partners to meet mandatory deadlines for completing investigations, thereby jeopardizing significant funding received from these two federal agencies.

## Office of Human Rights General Fund

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
3316901 - Fed Grant-HS-Other	155,000	243,440	249,200	200,000	200,000	0	0.00%
3699001 - Copy Charges	0	101	0	0	0	0	-
3699313 - Inter-Reimb EEOC	213,780	0	77,400	43,200	43,200	0	0.00%
<b>Revenues Total</b>	<b>368,780</b>	<b>243,541</b>	<b>326,600</b>	<b>243,200</b>	<b>243,200</b>	<b>0</b>	<b>0</b>

## Office of Human Rights General Fund

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	218,329	217,942	233,124	251,570	264,890	13,320	5.29%
5120001 - Regular Salaries & Wages	478,864	495,864	534,970	558,020	557,510	(510)	-0.09%
5140001 - Overtime Pay	4,168	12,554	3,472	0	0	0	-
5150001 - One Time COLA Wage Disbursement	0	0	0	6,000	0	(6,000)	-100.00%
5210001 - FICA Taxes	51,295	52,234	56,218	61,470	62,360	890	1.45%
5220001 - Retirement Contributions	101,471	103,360	119,425	139,890	146,230	6,340	4.53%
5230001 - Hlth,Life,Dntl,Std,Ltd	185,199	172,830	182,071	209,080	207,860	(1,220)	-0.58%
5299991 - Reg Salary&Wgs-Contra-Prj	0	(1,116)	(3,086)	0	0	0	-
5299992 - Benefits-Contra-Projects	0	(218)	(1,004)	0	0	0	-
5311031 - Legal (Other Than Court)	0	0	9,434	0	54,000	54,000	-
5340001 - Other Contractual Svcs	44,554	53,889	33,658	126,050	68,200	(57,850)	-45.89%
5400001 - Travel and Per Diem	334	22,480	15,959	24,530	25,970	1,440	5.87%
5410001 - Communication Services	1,865	1,608	1,728	870	1,650	780	89.66%
5420001 - Freight	5	13	30	0	0	0	-
5420002 - Postage	779	3,932	5,838	3,000	6,200	3,200	106.67%
5440001 - Rentals and Leases	1,833	1,502	1,769	2,000	1,590	(410)	-20.50%
5470001 - Printing and Binding Exp	244	340	1,019	750	500	(250)	-33.33%
5480001 - Promotional Activities Exp	657	74	0	900	800	(100)	-11.11%
5490001 - Othr Current Chgs&Obligat	3,599	4,148	239	1,000	1,620	620	62.00%
5490070 - Employee Celebrations & Recognition	0	0	0	300	300	0	0.00%
5496551 - Intgv Sv-Risk Financing	7,700	7,390	9,510	7,530	7,910	380	5.05%
5510001 - Office Supplies Exp	3,018	4,049	5,137	5,000	5,000	0	0.00%
5520001 - Operating Supplies Exp	0	314	0	0	0	0	-
5520098 - PC Purchases under \$5,000	0	0	12,855	0	0	0	-
5520099 - PC Purchases under \$1000	1,147	0	0	0	0	0	-
5540001 - Bks, Pub, Subscrp & Membrshps	965	1,128	1,330	1,200	1,200	0	0.00%
5550001 - Training & Education Costs	2,862	13,699	6,018	13,500	11,850	(1,650)	-12.22%
<b>Expenditures Total</b>	<b>1,108,888</b>	<b>1,168,016</b>	<b>1,229,712</b>	<b>1,412,660</b>	<b>1,425,640</b>	<b>12,980</b>	<b>0.92%</b>