



FY '19 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 (with recent federal activity)
- EEO-4 Report and DOJ Affirmative Action Plan

3. Wage Theft/Recovery:

- Nearly \$200,000 in money recovered for working people since January 1, 2016.



FY19 Budget - Target vs. Proposed, and Comparison to Prior FY Budgets

	FY17 Actual	FY18 Adopted	FY18 Est.	FY19 Target	FY19 Prop.
PERSONAL SERV.	\$959,149	\$1,034,070	\$1,019,909	\$1,074,680	\$1,053,270
OPERATING EXP.	\$89,655	\$134,210	\$130,677	\$130,420	\$145,300
Total Budget	\$1,048,804	\$1,168,280	\$1,150,586	\$1,205,100	\$1,198,570
Perm. F/T Positions	10	10	10	10	10

- Proposed FY19 budget is \$6,530 below target.
- Proposed FY19 budget maintains staffing levels despite growth of Wage Theft/Recovery program and increased referrals from federal partners.

Other Considerations

1. PCOHR has consistently expended less than appropriated

- Historically, expenditures have been below appropriations:
 - FY16 - 9.6% below
 - FY17 - 5.7% below
 - FY18 - estimated to be 1.5% below

2. PCOHR continues to lead on projects historically performed by consultants

- Finalization of ADA Transition Plan Update
- Completed Title VI “Limited English Proficiency” Plan

3. PCOHR continues to engage in aggressive community outreach

- St. Petersburg Pride Festival (Sunday, June 24th, 2018)
- St. Petersburg International Folk Festival (late fall, 2018)
- Tampa Bay Fair Housing Consortium (April 20th, 2018 – Pinellas Realtor Organization, 4590 Ulmerton Road, Clearwater)