



FY '20 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 – Especially ADA Transition Plan Update
 - Title VI Compliance
 - EEO-4 Report and DOJ Affirmative Action Plan
3. Wage Theft/Recovery:
 - Over \$300,000 in money recovered for working people since January 1, 2016.



FY '20 Budget - Target vs. Proposed, and Comparison to Prior FY Budgets

	FY '18 Actual	FY '19 Adopted	FY '19 Est.	FY '20 Target	FY '20 Prop.
PERSONAL SERV.	\$1,003,449	\$1,053,270	\$1,042,287	\$1,088,780	\$1,062,400
OPERATING EXP.	\$112,188	\$145,300	\$140,920	\$148,640	\$175,020
Total Budget	\$1,115,637	\$1,198,570	\$1,183,207	\$1,237,420	\$1,237,420
Perm. F/T Positions	10	10	10	10	10

- Proposed FY '20 budget meets the target (including ADA certification for Director and Compliance Manager); and
- Proposed FY '20 budget maintains staffing levels despite growth of Wage Theft/Recovery program and increased referrals from federal partners due to shut-down.



Other Considerations

1. PCOHR has consistently expended less than appropriated

- Historically, expenditures have been below appropriations:
 - FY '16 - 9.6% below
 - FY '17 - 5.7% below
 - FY '18 - 4.5% (or \$53,643) 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
 - Implementation of Language Line Capacity for all Appointing Authorities

3. PCOHR continues to engage in aggressive community outreach

- St. Petersburg Pride Festival (Sunday, June 23, 2019)
- St. Petersburg International Folk Festival (fall, 2019)
- Tampa Bay Fair Housing Consortium (April 26th, 2019 – Westshore Crowne Plaza Hotel, 5303 West Kennedy Blvd., Tampa, FL)



Director and Compliance Manager to Become Certified ADA Coordinators - will include:

- Attendance at training conference delivered by nationally recognized accrediting agency (National Association of ADA Coordinators – NAADAC); and
- Membership w/in NAADAC.

Benefits of Membership in NAADAC include:

- Assist Completion of Update to ADA Transition Plan;
- Imprimatur of Credibility of ADA Compliance Oversight by PCOHR; and
- Access to Network of ADA Experts for Consultation.

Budget Considerations:

- PCOHR's FY '20 Budget meets OMB's Target;
- Accounting for Cost of PC Replacement Program, PCOHR's FY '20 Budget \$13,150 **BELOW** Target.