

Office of Human Rights

Department Purpose: To provide the citizens of Pinellas County protection against wage theft and discrimination in housing, employment, and places of public accommodation.

Performance Indicators:

Measures	Target	FY19 Actuals	FY20 Projection
Percentage of housing cases closed within 100 days for maximum HUD reimbursement	60%	81%	70%
Percentage of post-determination conciliation of housing complaints (Maintain rate of 60%)	60%	100%	60%
Number of closed cases "Dual Filed" with EEOC	120	107	112
Percentage of internal investigations closed within four (4) weeks	50%	75%	50%
Percentage increase in post-determination conciliation of employment complaints (Maintain rate of 75%)*	75%	0%	50%
Percentage of wage theft cases closed by mediation	50%	42%	50%
Percentage of wage theft cases closed within 90 days	50%	46%	50%

*FY19 only had one series of employment complaints that did not settle prior to entering reasonable cause determinations.

COVID-19 Performance Impacts:

- Increased number of inquiries remain unsigned and/or unreturned by complainant, leading to fewer formal complaints, with an estimated decrease of 10% to 15%.

Opportunities for Future Efficiencies:

- In this fiscal year or the next, one or more of the Office of Human Rights (OHR) staff will become a State of Florida Certified Mediator. This will add additional mediation capacity, in turn reducing costs paid to an independent contractor.
- Upon completion of the county-wide facilities study, smaller total square footage may be possible. Associated costs (electric, maintenance, janitorial, etc.) would be reduced.

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Potential Threats:

- Recent and future federal spending initiatives relating to COVID-19 may create pressure for budget cuts elsewhere, including to the funding of our federal partners (EEOC and HUD). This could result in reduced funding to OHR for case processing, training, and administrative costs.

Budget Summary:

Office of Human Rights	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Total Request
Revenues	333,200	357,593	363,440	283,600	288,000	283,600
Personal Services	959,149	1,003,449	984,296	1,062,400	1,056,061	1,123,590
Operating Expenses	89,655	112,188	110,658	175,020	125,915	160,240
Total	1,048,804	1,115,637	1,094,954	1,237,420	1,181,976	1,283,830

Staffing Summary:

	FY17	FY18	FY19	FY20	FY21
Office of Human Rights	10	10	10	10	10
Total FTE	10	10	10	10	10

**No Vacancies*

Budget Highlights:

- Revenues are received from the Equal Employment Opportunity Commission (EEOC) for processing of cases as well as training. Housing and Urban Development (HUD) provides revenues for case processing, training, and administrative costs.
 - FY20 revenue estimates are conservative due to expected decrease in cases being processed (due to COVID-19).
- Total expenditures reflect an increase of \$46,410, or 3.8% over the FY20 Approved Budget.
 - Personal Services are increasing \$61,190 (5.8%).
 - FY21 includes a retirement leave payout of \$12,160.
 - Remainder of increase is due to projected countywide increase for salaries and benefits.
 - Operating expenditures reflect a decrease of \$14,780, or 8.4%.
 - PC Purchases are decreasing \$13,150 due to all PCs being replaced in FY20, as per PC replacement schedule.

COVID-19 Budgetary Impacts:

- No significant budgetary impacts are anticipated.