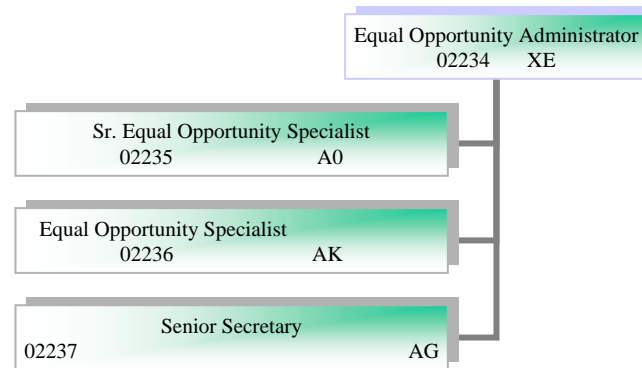


# EQUAL OPPORTUNITY ADMINISTRATOR





**With Modifications**

**FY 10/FY 11 DECISION UNIT**

**NOT RECOMMENDED**

EO Administrator position not recommended.

**DESCRIPTION AND COST**

Workload to be assumed by EEO Manager transferred from Consumer Protection

<b>Team:</b>	Public Safety	<b>SERVICE LEVEL:</b> <b>MINIMUM SVC LEVEL</b>	<b>PRIORITY:</b>	
<b>Department:</b>	EQUAL OPPORTUNITY ADMINISTRATOR		<b>Funding Source Priority #:</b>	1
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	1
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EQE00100		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Investigations

**MATRIX OF SERVICE:** Investigations of complaints/Citizens requests for assistance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	63,878	63,878	8123	EO Administrator	0.50	0.50
Operating Expenses	1,195	1,195			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
<b>TOTAL:</b>	<b>\$ 65,073</b>	<b>\$ 65,073</b>	<b>TOTAL:</b>		<b>0.50</b>	<b>0.50</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	telephone/written inquires		268.00	435.00
	inquiries			

**IMPACT ON FY 10:**

Funding at the MSL would be the EO Administrator's position. The EO Administrator supervises all aspects of the Agency including staffing, personnel, policy matters and represents the Agency at all internal administrative events and external meetings with other government agencies. Also serves as the liaison with Federal, state and local government agencies; reviews incoming complaints to ensure jurisdictional concerns are met. The EO Administrator also conducts mediation of employment and housing.

During FY10, at the minimum service level that number would be reduced by 30%.

During FY11, at the minimum service level, its number would be reduced by 45%

**IMPACT ON FY 11 (If Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

<b>Team:</b>	Public Safety	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	EQUAL OPPORTUNITY ADMINISTRATOR		<b>CONTINUATION</b>	<b>Funding Source Priority #:</b>
<b>Fund:</b>	01-001 COUNTYWIDE GENERAL FUND		<b>Department Priority #:</b>	5
<b>Subfund:</b>	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
<b>Index Code:</b>	EQE00100		<b>CIP Number:</b>	

**DECISION UNIT TITLE:** Investigations

**MATRIX OF SERVICE:** Investigations of complaints/Citizens requests for assistance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	70,397	70,397	1349	Sr. EO Specialist	1.00	1.00
Operating Expenses	1,195	1,195			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
				<b>Total from page 2:</b>	0.00	0.00
<b>TOTAL:</b>	<b>\$ 71,592</b>	<b>\$ 71,592</b>	<b>TOTAL:</b>		<b>1.00</b>	<b>1.00</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
<b>WORKLOAD:</b>	telephone/written inquires	795.00	893.00	967.00
	inquiries			
	employment complaints received	20.00	27.00	30.00

**IMPACT ON FY 10:**

The Sr. EO Specialist position is responsible for receiving, investigation, and resolution of employment and public accomodation complaints, as well as providing assistance via telephone.

During FY06, of the 1700 inquiries that were received, 730 were employment related. FY07, 1975 inquiries were received, 965 were employment related. During FY08, 1677 inquiries were received, 663 were employment related. It is estimated that during FY09, 795 of the inquiries received will be employment related, FY10 893 will be employment related and 967 in FY11.

**IMPACT ON FY 11 (if Different):**

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:



**With Modifications**

EO Administrator and EO Special positions  
not recommended.

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST  
GRANT PROGRAM**



<b>Team:</b>	<b>Public Safety</b>	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	<b>EQUAL OPPORTUNITY ADMINISTRATOR</b>	<b>CONTINUATION</b>	<b>Funding Source Priority #:</b>	1
<b>Fund:</b>	<b>10-012 INTERGOVERNMENTAL GRANTS</b>		<b>Department Priority #:</b>	2
<b>Subfund:</b>	<b>10-012-100 OPERATING GRANTS FUND</b>			
<b>Index Code:</b>	<b>EQE01024</b>		<b>CIP or Grant Number:</b>	EQ3000

**DECISION UNIT TITLE:** Fair Housing Enforcement and Support - HUD  
**MATRIX OF SERVICE:** Investigations of complaints/Citizens request for assistance

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
Grant	County		Total	Grant	County		Total	Job Class	Description	FY 10	FY 11
Funds	Cost			Funds	Cost						
Personal Svcs	117,031	-	117,031	Personal Svcs	\$ 117,031	\$ -	\$ 117,031	1348	EO Specialist	0.36	0.36
Operating	-	-	-	Operating	-	-	-	8123	EO Adm.	0.50	0.50
Grants & Aid	-	-	-	Grants & Aid	-	-	-	112	Sr. Secretary	0.47	0.47
Capital	-	-	-	Capital	-	-	-				
County In Kind	-	-	-	County In Kind	-	-	-				
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-				
<b>TOTAL:</b>	<b>\$ 117,031</b>	<b>\$ -</b>	<b>\$ 117,031</b>	<b>TOTAL:</b>	<b>\$ 117,031</b>	<b>\$ -</b>	<b>\$ 117,031</b>	<b>Total from attached page:</b>			
Cash Match				Cash Match				<b>TOTAL:</b>			
In-Kind Match				In-Kind Match						1.33	1.33
Add Cnty Sup *				Add Cnty Sup *							
<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>TOTAL:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> Telephone inquires/written request for assistance	95	127	166

**IMPACT ON FY 10 and FY 11:**

This decision unit funds a portion of three salaries #02237, #02236, #02234.

Citizens are provided referrals to other agencies for assistance.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

\* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).

**FY 10/FY 11 DECISION UNIT  
DESCRIPTION AND COST  
GRANT PROGRAM**

**NOT RECOMMENDED**

<b>Team:</b>	<b>Public Safety</b>	<b>SERVICE LEVEL:</b>	<b>PRIORITY:</b>	
<b>Department:</b>	<b>EQUAL OPPORTUNITY ADMINISTRATOR</b>	<b>CONTINUATION</b>	<b>Funding Source Priority #:</b>	2
<b>Fund:</b>	<b>10-012 INTERGOVERNMENTAL GRANTS</b>		<b>Department Priority #:</b>	4
<b>Subfund:</b>	<b>10-012-100 OPERATING GRANTS FUND</b>			
<b>Index Code:</b>	<b>EQE01929/EQE01129</b>		<b>CIP or Grant Number:</b>	AH3003/AH3103

**DECISION UNIT TITLE:** **Fair Housing Enforcement and Support - HOME**  
**MATRIX OF SERVICE:** Investigations of ocmplaints/citizens request for assistance

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
Grant Funds	County Cost		Total	Grant Funds	County Cost		Total	Job Class	Description	FY 10	FY 11
Personal Svcs	35,000	-	35,000	Personal Svcs	\$ 35,000	\$ -	\$ 35,000	1348	EO Specialist	0.64	0.64
Operating	-	-	-	Operating	-	-	-				
Grants & Aid	-	-	-	Grants & Aid	-	-	-				
Capital	-	-	-	Capital	-	-	-				
County In Kind	-	-	-	County In Kind	-	-	-				
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-				
<b>TOTAL:</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>	<b>TOTAL:</b>	<b>\$ 35,000</b>	<b>\$ -</b>	<b>\$ 35,000</b>				
Cash Match				Cash Match							
In-Kind Match				In-Kind Match							
Add Cnty Sup *				Add Cnty Sup *							
<b>TOTAL:</b>	<b>\$ -</b>			<b>TOTAL:</b>	<b>\$ -</b>			<b>Total from attached page:</b>			
								<b>TOTAL:</b>		<b>0.64</b>	<b>0.64</b>

**PERFORMANCE MEASURES:**

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
<b>WORKLOAD:</b> Telephone inquiries/request for assistance	356	474	617
# of housing complaints received	32	38	48

**IMPACT ON FY 10 and FY 11:**  
This decision unit receives, investigates and resolves housing complaints filed in Hillsborough County. Of the 1677 telephone inquires for FY09, it is estimated 832 will be housing related; FY10, 1183 and FY11, 1389 will be housing related.

**REVENUE IMPACT:**

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

\* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).

**SUMMARY**  
**FY 10/FY 11 DECISION UNITS**  
**GRANT PROGRAMS (BF003G)**

DEPARTMENT:  
 FUND/SUBFUND:

**EQUAL OPPORTUNITY ADMINISTRATOR**  
**10-012-200 PROJECT GRANTS FUND**

Decision Unit Title	Dept Priority	FY 10 Grant Funds	FY 10 Positions	FY 10 COUNTY FUNDING				FY 11 Grant Funds	FY 11 Positions	FY 11 COUNTY FUNDING				Page #
				Cash Match	In Kind	Additional Support	FY 10 Total			Cash Match	In Kind	Additional Support	FY 11 Total	
Cumulative Total:		\$ 30,000	0.53	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	0.53	\$ -	\$ -	\$ -	\$ 30,000	
<b>DESIRED SERVICE LEVEL</b>							\$ -						\$ -	
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<b>CONTINUATION</b>														
(Subtotal)		\$ 30,000	0.53	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	0.53	\$ -	\$ -	\$ -	\$ 30,000	
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Fair Housing Assitance-CDBG	3	\$ 30,000	0.53				\$ 30,000	\$ 30,000	0.53				\$ 30,000	

**Recommended**