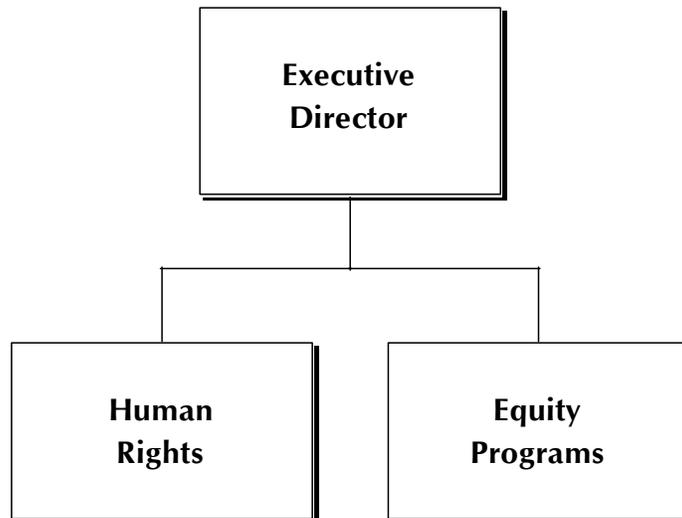


Office of Human Rights and Equity Programs



Mission

To institute an affirmative human rights program of positive efforts to eliminate discrimination and to provide the public and Fairfax County employees with recourse for discriminatory acts.

Focus

As part of the FY 2009 Advertised Budget Plan, the Office of Human Rights and the Office of Equity Programs were merged to form the new Office of Human Rights and Equity Programs.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Continually redesigning business processes in order to investigate and resolve discrimination complaints fairly and more efficiently;
- o Establishing an education and outreach program to educate the County's constituents about their civil rights and responsibilities;
- o Transforming the relationship with the Department of Housing and Urban Development (HUD), from capacity building to production allowing the agency to investigate federal fair housing cases; and be paid on a case by case basis; and
- o Evaluating and implementing a formal mediation program to help resolve cases quickly.

Human Rights

Human Rights is responsible for staffing the Human Rights Commission. The Commission is charged with enforcing the Fairfax County Human Rights Ordinance. The agency receives and investigates complaints filed by any person who believes he/she has been discriminated against in Fairfax County in violation of the County's Human Rights Ordinance. The Human Rights Ordinance has been deemed substantially equivalent to the federal civil rights laws in employment and housing. Persons who file complaints with this office will automatically have their cases filed with the federal agencies when applicable, thereby enjoying the federal protections as well. Persons may file discrimination complaints on the basis of race, color, sex, religion, national origin, marital status, age, familial status (applies to housing only), or disability in the areas of employment, housing, public accommodations, private education, or credit. The Commission also provides educational



services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.

Office of Human Rights and Equity Programs

In addition to the above, Human Rights manages the County’s Fair Housing Plan and implements its strategies by conducting and reporting on fair housing tests, filing fair housing complaints when necessary, training rental agents and housing counselors in the County’s rental market, establishing and staffing the Commission’s Fair Housing Task Force, and continuing to study and report on the County’s fair housing needs.

In order to meet Human Rights’ mission and pursue its vision, the staff serve Fairfax County through civil rights enforcement, complaint resolution, education and outreach. The staff is dedicated to consistently and efficiently providing superior service to the public and ensuring that service options and processes are clear to all concerned. The staff will identify, develop and maintain an organizational structure that implements objectives and priorities, will adopt systems and procedures that maximize efficient use of resources, and will adopt and maintain effective information technology solutions to enhance service delivery.

Human Rights’ success in delivering its services is driven by several key factors. The demand for services from the public is the foremost factor. Federal laws and regulations governing the agency’s services to the Equal Employment Opportunity Commission (EEOC) and Housing and Urban Development (HUD) affect how work is done. When these laws or regulations are amended, the funding relationship with these organizations can be affected substantially. Further, enforcement relationships with federal, state and other nationwide partners can also be affected by policy changes and our ability to implement those changes.

Equity Programs

Equity Programs administers the County’s Equal Employment Opportunity Enforcement (EEO) program and ensures County compliance with all federal, state and County mandates granting equal access to all County services, programs and employment opportunities. In particular, the equal opportunity staff provides technical assistance, training and conducts investigations of alleged discrimination to ensure equality in the workforce. Adherence to the requirements of the Americans with Disabilities Act (ADA) is another component of the program which involves providing technical guidance to managers and employees about accessibility to facilities and services for the public as well as responding to requests for employee disability accommodations. Equity Programs continues to develop outreach initiatives in County government and in the communities the County serves. For example, Equity Programs has provided technical guidance to managers and employees seeking to comply with the American Disabilities Act when holding special events as well as developing and presenting various EEO discussion sessions on mental health, generation gaps, and stress management. In addition, Equity Programs sponsored its second annual Diversity Conference for approximately 350 County employees.



Human Rights staff serves County residents through civil rights enforcement, complaint resolution, education and outreach.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative	Cost Center
Create and publish a brochure regarding the rights of individuals residing in group homes in order to educate the public about the rights of persons with disabilities residing in group homes.		<input checked="" type="checkbox"/>	Human Rights (HR)
Conduct fair housing testing in the County’s rental market to determine if any discrimination is taking place at rental complexes.		<input checked="" type="checkbox"/>	HR

Office of Human Rights and Equity Programs

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative	Cost Center
Create an educational video regarding older persons being targeted by sub-prime lenders to help the elderly avoid entering into loan arrangements that could result in losing equity in their homes.		<input checked="" type="checkbox"/>	HR
Continue Human Rights' new relationship with HUD through being a certified Fair Housing Assistance Program, thereby allowing the agency to be paid by HUD for processing federal fair housing cases arising in Fairfax County. This agreement will allow all persons filing complaints with the agency to simultaneously file with the federal government, protecting both their federal and state rights. The cases investigated locally will be reviewed by HUD to ensure quality and Human Rights will begin to receive federal payment for processing the cases.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	HR
 Connecting People and Places	Recent Success	FY 2009 Initiative	Cost Center
Create a Web form allowing people to securely contact the agency with their human rights concerns via the County's Web site.		<input checked="" type="checkbox"/>	HR
Establish an education and outreach program to increase the public's awareness of Human Rights' services.		<input checked="" type="checkbox"/>	HR
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative	Cost Center
Partner with the Northern Virginia Association of Realtors (NVAR) to design a fair housing class that will be targeted to the NVAR members.		<input checked="" type="checkbox"/>	HR
Continue to reestablish the Commission's fair housing training program in partnership with the housing industry in Fairfax County to meet the training needs of new rental and sales agents in the County.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	HR
Established the Employee Volunteer Diversity Steering Committee to promote the County's diversity policy. Committee members developed and planned educational programs highlighting the culture, customs and heritage of different populations.	<input checked="" type="checkbox"/>		Equity Programs (EP)
Continue to increase the influence and reach of Equity Programs through attending community meetings and programs in order to better understand the needs of the multicultural workforce and external community.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	EP

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 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative	Cost Center
Continue to offer training on equal opportunity programs and policies. Training programs are an investment in the workforce because these programs develop employees' talents and prepare them to address the needs of the community.	☑	☑	EP
Continue to lead and monitor the County's plan to provide physically accessible facilities and services to persons with disabilities, as required by the Americans with Disabilities Act (ADA) and any U. S. Department of Justice FY 2007 audit findings.	☑	☑	EP

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	24/ 24	24/ 24
Expenditures:					
Personnel Services	\$1,002,564	\$1,231,468	\$1,218,966	\$1,818,328	\$1,845,251
Operating Expenses	91,556	101,004	113,748	124,859	124,859
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,094,120	\$1,332,472	\$1,332,714	\$1,943,187	\$1,970,110

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$38,419**
 An increase of \$38,419 associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$25,749)**
 A decrease of \$25,749 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Transfer of Positions** **\$574,190**
 As part of a reorganization, an increase of \$574,190 in Personnel Services is associated with the transfer of the Office of Equity Programs and 7/7.0 SYE positions to the new Office of Human Rights and Equity Programs.
- ◆ **Other Adjustments** **\$11,111**
 An increase of \$11,111 in Operating Expenses is due to a transfer of \$23,855 from the Office of the County Executive for the Office of Equity Programs partially offset by a decrease of \$12,744 attributable to one-time expenses included as part of the FY 2007 Carryover Review.

Office of Human Rights and Equity Programs

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$26,923**
An increase of \$26,923 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$12,744**
As part of the FY 2007 Carryover Review, the Board of Supervisors approved an increase of \$12,744 in Operating Expenses due to the carryover of one-time expenses.

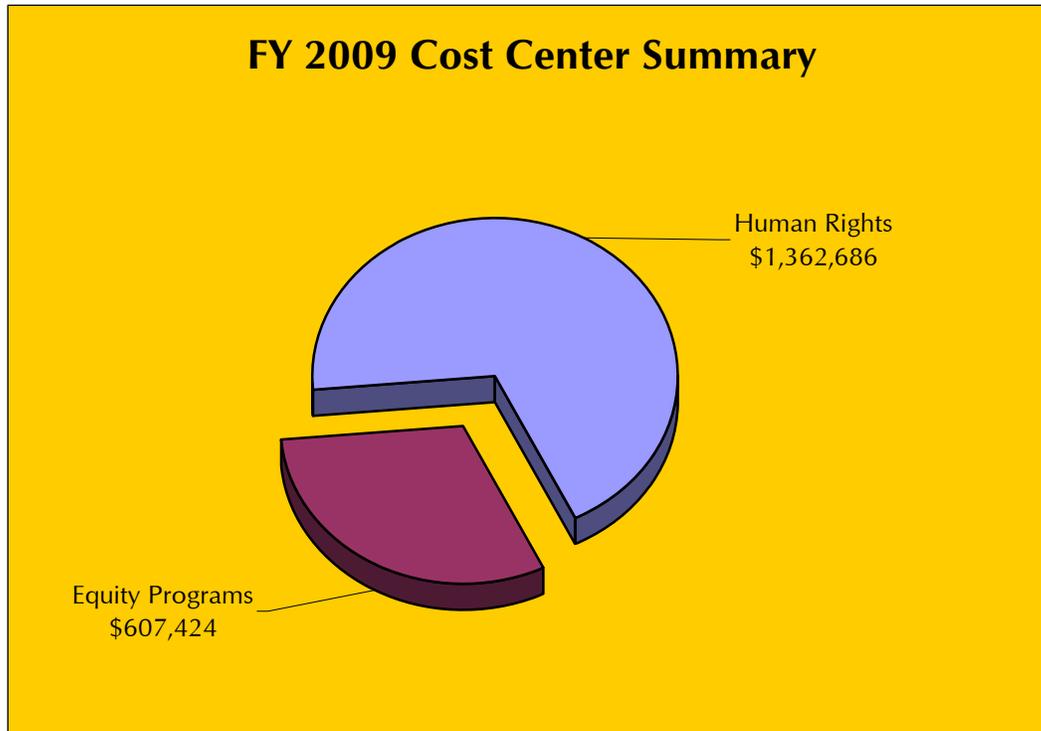
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$12,502)**
As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$12,502 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Office of Human Rights and Equity Programs

Cost Centers

The two cost centers in the Office of Human Rights and Equity Programs are Human Rights and Equity Programs.



Human Rights

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	17/ 17	17/ 17	17/ 17	17/ 17	17/ 17
Total Expenditures	\$1,094,120	\$1,332,472	\$1,332,714	\$1,345,142	\$1,362,686

Position Summary	
1 Director	1 Communications Specialist III
1 Human Rights Division Director	1 Administrative Assistant V
2 Human Rights Specialists III	1 Administrative Assistant III
9 Human Rights Specialists II	1 Administrative Assistant II
TOTAL POSITIONS	
17 Positions / 17.0 Staff Years	
4/4.0 SYE Grant Positions in Fund 102, Federal/State Grant Fund	

Key Performance Measures

Goal

To improve the quality of life in Fairfax County so that every person may fully enjoy all the opportunities available in an environment free of illegal discrimination.

Office of Human Rights and Equity Programs

Objectives

- ◆ To reduce the average number of days to close a case by 10 percent from 275 to 247 days.
- ◆ To maintain the number of cases pending at the end of the fiscal year at no more than 330 cases.
- ◆ To reduce the average age of cases pending at the end of the fiscal year by approximately 10 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Cases processed	911	689	665 / 716	780	780
Cases closed	522	411	400 / 387	450	450
Cases pending at the end of the fiscal year	389	265	265 / 325	330	330
Efficiency:					
Cost per case processed	\$1,311	\$1,615	\$1,800 / \$1,834	\$1,700	\$1,750
Average investigative staff hours per case closed	36	41	44 / 38	44	44
Cases processed per investigator (SYE)	96	78	67 / 95	78	78
Cases closed per investigator (SYE)	55	47	45 / 52	45	45
Service Quality:					
Average days required to close a case	309	573	375 / 255	275	247
Average age of pending cases at the end of the fiscal year (in days)	605	434	390 / 403	363	327
Outcome:					
Percent change in average number of days to close cases	(17%)	85%	(35%) / (32%)	(8%)	(10%)
Percent change in number of cases pending at the end of the fiscal year	(23%)	(32%)	0% / 23%	2%	0%
Percent change in the average age of cases pending at the end of the fiscal year	27%	(28%)	(10%) / (7%)	(10%)	(10%)

Performance Measurement Results

The number of cases pending at the end of FY 2007 was 325 representing a 22.6 percent increase over the agency target of 265. This occurred largely because of the EEOC sending more than 50 cases to process because they were unable to process cases in a timely fashion. It is estimated that the number of pending cases will increase slightly to 330 in FY 2008 and remain at that level in FY 2009. Human Rights closed 387 cases in FY 2007 which was slightly less than the target of 400 due to staff turnover.

The average age of the pending inventory at the end of FY 2006 was 434 days, which was reduced to 403 days at the end of FY 2007. It is expected that this age will be further reduced to 363 days in FY 2008 and 327 days in FY 2009. In addition, 716 cases were processed in FY 2007, a number that is expected to increase to 780 in FY 2008 and FY 2009.

Office of Human Rights and Equity Programs

Equity Programs

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	7/ 7	7/ 7
Total Expenditures	\$0	\$0	\$0	\$598,045	\$607,424

Position Summary	
0 Director, Equity Programs (-1)	2 Personnel Analysts II (2 T)
1 Equity Programs Division Director (1 T)	1 Administrative Assistant IV (1 T)
3 Personnel Analysts III (3 T)	
TOTAL POSITIONS	
7 Positions (7 T)/ 7.0 (7.0 T) Staff Years	(-) Denotes Abolished Position (T) Denotes Transferred Position

Key Performance Measures

Goal

Equity Programs (EP) develops, monitors, and evaluates the County's diversity policy and administers the Equal Opportunity Program. Equal Opportunity Program staff coordinates the continuing implementation of the program through technical assistance and training to ensure a diversified workforce observing County employment policies and practices as well as federal, state and local laws. In particular, EP conducts investigations regarding alleged discrimination by Fairfax County Government agencies from County employees and residents.

It should be noted that performance elements pertaining to the Alternative Dispute Resolution (ADR) program have been moved to Agency 41, Civil Service Commission, as that portion of Equity Programs was moved there in FY 2008 and the performance elements pertaining to diversity, training and customer contacts are presented here.

Objectives

- ◆ To increase workforce representation from 45.3 to 45.6 percent for women and from 34.6 percent to 35.2 percent for minorities among Fairfax County Government employees.
- ◆ To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws through training, toward a target of 90.0 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond 96 percent of the time within one business day to all complaints and information requests regarding discrimination complaints against County agencies.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Diversity plans reviewed	43	42	44 / 44	44	44
Customers trained	2,314	2,003	2,320 / 3,195	2,325	2,330
Training programs/sessions presented (1)	69	51	55 / 55	55	55
Customer contacts requiring technical assistance	17,894	17,900	17,905 / 17,904	17,905	17,908

Office of Human Rights and Equity Programs

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Efficiency:					
Cost of customer contacts regarding complaints and information requests per position	\$7.44	\$7.56	\$7.92 / \$7.60	\$8.12	\$8.12
Cost per customer trained (2)	\$5.40	\$37.34	\$33.68 / \$25.63	\$34.41	\$34.41
Customer complaints and information requests processed per staff member	1,990	1,996	1,996 / 1,996	1,996	1,998
Service Quality:					
Percent satisfied with quality of training	87.8%	85.0%	87.9% / 82.1%	88.0%	82.1%
Percent satisfied with service delivery concerning complaints and information requests	100.0%	94.3%	92.0% / 96.8%	92.0%	93.0%
Outcome:					
Percent of actual female representation in workforce	45.0%	45.2%	45.2% / 45.5%	45.3%	45.6%
Percent of actual minority representation in workforce	33.6%	34.3%	34.5% / 35.1%	34.6%	35.2%
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws (3)	NA	80.0%	85.0% / 91.1%	86.0%	90.0%
Percent of time responses are given within one business day	98.1%	98.1%	98.2% / 95.2%	98.2%	96.0%

(1) Training sessions decreased after FY 2006 due to the absence of one-time training offered in FY 2004 and FY 2005.

(2) In FY 2006 the methodology for determining cost changed to more accurately reflect the actual percentage of staff time used.

(3) Before FY 2006, training participants were only questioned on whether they felt their knowledge of diversity alone had increased. In FY 2006, the question became broader to include knowledge of multiculturalism and EEO laws.

Performance Measurement Results

The Equal Opportunity Program staff has increased efforts for inter-agency collaboration to increase diversity awareness in the County workforce. Staff has continued to receive and fulfill departmental requests for training programs to address specific questions relating to laws that prohibit employment discrimination and in some cases the request required the development of a new training program. In FY 2007, 3,195 customers were trained and over 17,900 customer contacts were made. In addition to training programs, Equity Programs also coordinated National Mentoring Day in the county which offered departments the opportunity to increase awareness about working with persons with disabilities by mentoring students with disabilities for the day.