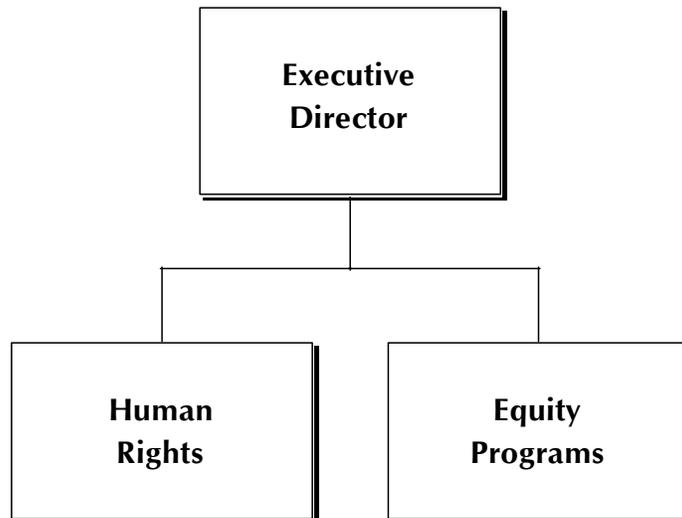


Office of Human Rights and Equity Programs



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

Human Rights

The Human Rights Division in the Office of Human Rights and Equity Programs is responsible for staffing the Human Rights Commission and is charged with enforcing the Fairfax County Human Rights Ordinance. The Human Rights Division 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 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 Human Rights Division also provides educational services to employers, the housing industry and other businesses in Fairfax County concerning compliance with the Ordinance.



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

In addition to the above, the Human Rights Division 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 the Human Rights Division's mission and pursue its vision, Division staff serves Fairfax County through civil rights enforcement, complaint resolution, education and outreach. 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

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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.

The Human Rights Division's success in service delivery is driven by several key factors. The demand for services from the public is the primary 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 partners can also be affected by policy changes and the County's ability to implement those changes.

Equity Programs

The Equity Programs Division 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. The Equity Programs Division continues to develop outreach initiatives in County government and in the communities the County serves. For example, the Equity Programs Division 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, the Equity Programs Division sponsored its second annual Diversity Conference for approximately 350 County employees.

FY 2011 Budget Reduction Impact Summary

The agency will decrease by 2/2.0 SYE positions in FY 2011, including one Human Rights investigator and one Equity Programs analyst. These reductions will reduce the investigative capacity of the agency, which could result in increased time to close investigations. The agency will seek to mitigate the impact of budget reductions by identifying operational efficiencies and maximizing revenue opportunities through the pursuit of grant funding.

Budget and Staff Resources

Agency Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	24/ 24	20/ 20	20/ 20	18/ 18
Expenditures:				
Personnel Services	\$1,567,910	\$1,573,989	\$1,573,989	\$1,424,525
Operating Expenses	122,110	120,045	157,897	120,045
Capital Equipment	0	0	0	0
Total Expenditures	\$1,690,020	\$1,694,034	\$1,731,886	\$1,544,570

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FY 2011 Funding Adjustments

The following funding adjustments from the FY 2010 Adopted Budget Plan are necessary to support the FY 2011 program:

- ◆ **Employee Compensation** **\$0**
It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2011.

- ◆ **Reductions** **(\$149,464)**
A decrease of \$149,464 and 2/2.0 SYE positions reflects reductions utilized to balance the FY 2011 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

Title	Impact	Posn	SYE	Reduction
Eliminate a Personnel Analyst Position Within Equity Programs	This reduction eliminates one of four Personnel Analyst positions within the Equity Programs division. As a result, the agency's capacity to investigate Americans with Disabilities Act (ADA) related complaints within Fairfax County as well as County Government discrimination complaints is reduced by 25 percent. Customer inquiries and complaints for the Equity Programs Division is anticipated to remain stable at 17,915 in FY 2011. As a result, the responsiveness of the division will be impacted.	1	1.0	\$76,841
Eliminate a Human Rights Specialist Position	This reduction results in the elimination of one of ten Human Rights Specialist investigator positions. This reduction will not result in a significant impact on the level of service, as the agency has been able to manage this vacancy due to increased efficiencies and production of the investigative staff.	1	1.0	\$72,623

Changes to FY 2010 Adopted Budget Plan

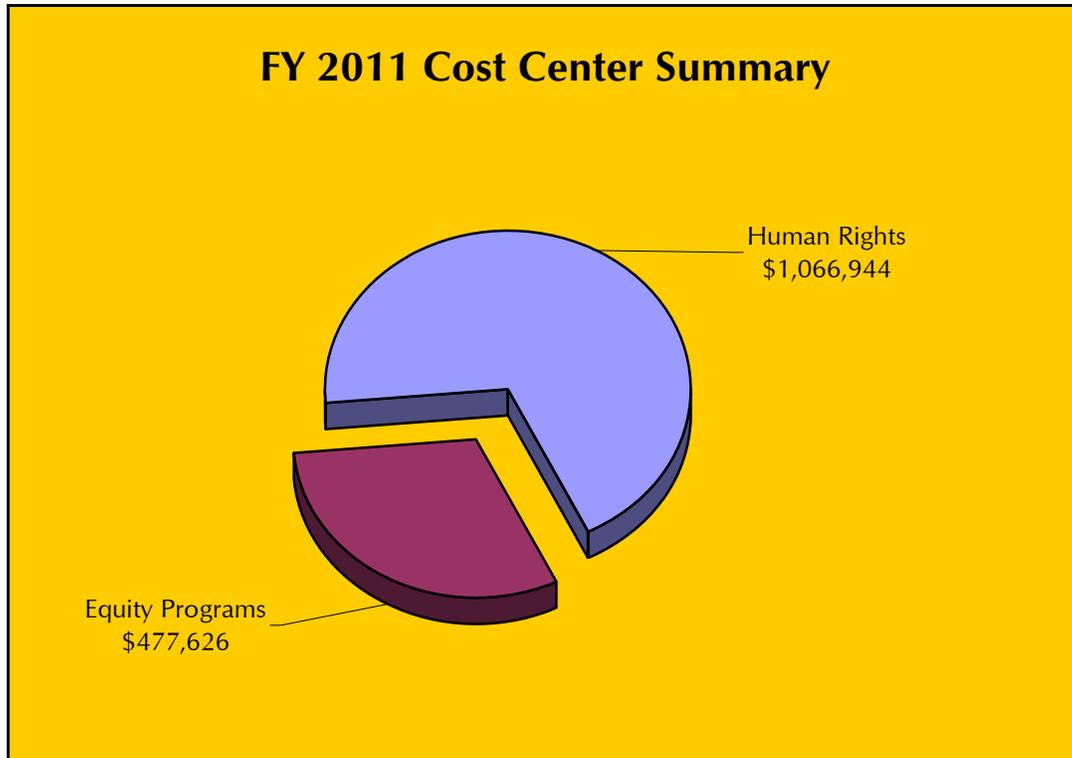
The following funding adjustments reflect all approved changes in the FY 2010 Revised Budget Plan since passage of the FY 2010 Adopted Budget Plan. Included are all adjustments made as part of the FY 2009 Carryover Review, and all other approved changes through December 31, 2009:

- ◆ **Carryover Adjustments** **\$37,852**
As part of the FY 2009 Carryover Review, the Board of Supervisors approved encumbered funding of \$37,852 in Operating Expenses, including computer and contract-related procurement.

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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 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	17/ 17	14/ 14	14/ 14	13/ 13
Total Expenditures	\$1,095,383	\$1,139,567	\$1,177,419	\$1,066,944

Position Summary	
1 Director HR/Equity Programs	1 Administrative Assistant II
1 Human Rights Division Director	2 Human Rights Specialists III
1 Management Analyst I	7 Human Rights Specialists II (-1)
TOTAL POSITIONS	
13 Positions (-1) / 13.0 Staff Years (-1.0)	
(-) Denotes Abolished Position due to Budget Reductions	
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.

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Objectives

- ◆ To close cases in an average of 265 days, or a 7 percent increase over FY 2010.
- ◆ To reduce the number of cases pending at the end of the fiscal year to no more than 325 cases, a decrease of 2 percent from the FY 2010 level.
- ◆ To reduce the average age of cases pending at the end of the fiscal year by approximately 10 percent from 327 to 295 days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Cases processed	716	798	780 / 957	780	850
Cases closed	387	531	450 / 535	450	500
Cases pending at the end of the fiscal year	325	299	330 / 386	330	325
Efficiency:					
Cost per case processed	\$1,834	\$1,669	\$1,750 / \$1,190	\$1,510	\$1,510
Average investigative staff hours per case closed	38	28	44 / 27	48	30
Cases processed per investigator (SYE)	95	114	78 / 77	78	84
Cases closed per investigator (SYE)	52	76	45 / 29	41	29
Service Quality:					
Average days required to close a case	255	225	247 / 256	247	265
Average age of pending cases at the end of the fiscal year (in days)	403	408	365 / 373	327	295
Outcome:					
Percent change in average number of days to close cases	(55%)	(12%)	10% / 11%	0%	7%
Percent change in number of cases pending at the end of the fiscal year	23%	(8%)	10% / 29%	(15%)	(2%)
Percent change in the average age of cases pending at the end of the fiscal year	(7%)	1%	(10%) / (9%)	(10%)	(10%)

Performance Measurement Results

The number of cases pending at the end of FY 2009 was 386 representing a 17 percent increase over the agency target of 330. The number of pending cases increased in FY 2009 due to a change in the U.S Equal Employment Opportunity Commission's policy (transferring more cases to the Division) and the decline in the economy resulting in more individuals filing complaints. Further, it should be noted that the agency closed 535 cases in FY 2009 which exceeded the target of 450.

It should be noted that the Office of Human Rights and Equity Programs is currently in the process of reviewing and revising its performance measures as part of a larger strategic review of its mission and goals as a newly consolidated agency. As a result, it is anticipated that the agency's performance measures will be updated as part of the FY 2012 budget process to better measure the performance of the consolidated agency.

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Equity Programs

Funding Summary				
Category	FY 2009 Actual	FY 2010 Adopted Budget Plan	FY 2010 Revised Budget Plan	FY 2011 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	7 / 7	6 / 6	6 / 6	5 / 5
Total Expenditures	\$594,637	\$554,467	\$554,467	\$477,626

Position Summary	
1 Equity Programs Division Director	1 HR Analyst II
2 HR Analysts III (-1)	1 Administrative Assistant IV
TOTAL POSITIONS	
5 Positions (-1) / 5.0 Staff Years (-1.0) (-) Denotes Abolished Position due to Budget Reductions	

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.

Objectives

- ◆ To maintain workforce representation of 45.7 for women and 35.5 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, with at least 86 percent of participants showing increased knowledge in the post-training evaluation.
- ◆ To respond 85 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 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Output:					
Diversity plans reviewed	44	43	44 / 43	44	44
Customers trained	3,195	2,361	2,370 / 2,461	2,380	2,470
Training programs/sessions presented	55	69	70 / 87	70	90
Customer contacts requiring technical assistance	17,904	17,901	17,908 / 17,500	17,915	17,915

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate/Actual	FY 2010	FY 2011
Efficiency:					
Cost of customer contacts regarding complaints and information requests per position	\$7.60	\$8.82	\$8.95 / \$9.51	\$9.31	\$9.31
Cost per customer trained (1)	\$25.63	\$42.69	\$43.00 / \$43.95	\$45.56	\$45.56
Customer complaints and information requests processed per staff member	1,996	2,092	2,141 / 2,141	2,100	2,100
Service Quality:					
Percent satisfied with quality of training	82.1%	92.0%	88.0% / 83.7%	88.0%	85.0%
Percent satisfied with overall quality of services	96.8%	87.0%	90.0% / 100.0%	90.0%	90.0%
Outcome:					
Percent of actual female representation in workforce	45.5%	45.6%	45.7% / 45.3%	45.7%	45.7%
Percent of actual minority representation in workforce	35.1%	35.5%	35.6% / 35.9%	35.5%	35.5%
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws	91.1%	93.5%	86.0% / 82.3%	86.0%	86.0%
Percent of time responses are given within one business day	95.2%	84.0%	85.0% / 95.5%	85.0%	85.0%

(1) The increase in cost per customer trained in FY 2010 is due to a slight change in methodology which includes portions of salaries not previously included in the calculation.

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 2009, 2,461 customers were trained and a total of 87 training sessions were conducted, which represents an increase of 18 sessions over FY 2008.