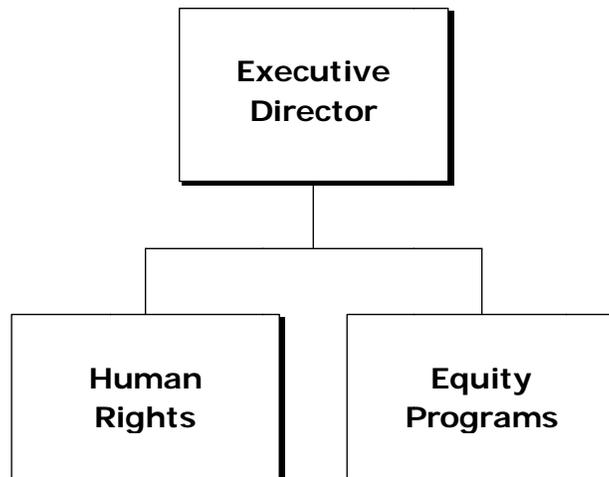


Office of Human Rights and Equity Programs



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



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

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.

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.

Office of Human Rights and Equity Programs

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 organizational structure that implements objectives and priorities, will adopt systems and procedures that maximize efficient use of resources, and will 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 Equal Opportunity Program staff has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory training programs relating to laws that prohibit employment discrimination, staff participated in a variety of community sponsored events to provide information regarding equal opportunity in the County.

In FY 2011, a total of 80 training sessions were conducted and a total of 1,729 employees attended these sessions. Information and services to promote the availability of equal access for persons with disability were enhanced. On the County public internet page, a link was added to provide general information and accessible County services for persons with disabilities. The assistive listening services and sign language interpreting contracts were both improved to ensure the availability of services to persons who are deaf or hard of hearing. The Office of Human Rights and Equity Programs conducted a total of 34 combined outreach events to residents, employees and the community during FY 2011.

Budget and Staff Resources

Agency Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	18 / 18	18 / 18	18 / 18	18 / 18
Expenditures:				
Personnel Services	\$1,330,430	\$1,414,525	\$1,436,115	\$1,428,232
Operating Expenses	104,433	120,045	120,045	120,045
Capital Equipment	0	0	0	0
Total Expenditures	\$1,434,863	\$1,534,570	\$1,556,160	\$1,548,277

Office of Human Rights and Equity Programs

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 program:

- ◆ **Employee Compensation** **\$31,453**
An increase of \$31,453 in Personnel Services reflects a 2.18 percent market rate adjustment (MRA) in FY 2013.
- ◆ **Full Year Impact of FY 2012 Market Rate Adjustment** **\$28,291**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$28,291 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆ **Reductions** **(\$46,037)**
A decrease of \$46,037 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Reduce Personnel Services Budget	Reduction will be absorbed through Personnel Services savings with a manageable impact to agency operations.	0	0.0	\$46,037

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the *FY 2011 Carryover Review*, and all other approved changes through December 31, 2011:

- ◆ **Carryover Adjustments** **\$21,590**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$21,590 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011.

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 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	13 / 13	13 / 13	13 / 13	13 / 13
Total Expenditures	\$950,676	\$1,056,944	\$1,071,609	\$1,062,994

Office of Human Rights and Equity Programs

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
TOTAL POSITIONS			
13 Positions / 13.0 Staff Years			
5/5.0 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.

Objectives

- ◆ To close cases in an average of 350 days.
- ◆ To achieve an average age of cases pending at the end of the fiscal year at 300 days.

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Cases processed	957	609	600 / 539	550
Cases closed	535	300	300 / 231	250
Cases pending at the end of the fiscal year	386	304	300 / 308	300
Efficiency:				
Cost per case processed	\$1,190	\$1,851	\$1,700 / \$1,960	\$1,700
Average investigative staff hours per case closed	27	50	45 / 63	45
Cases processed per investigator (SYE)	77	84	85 / 80	80
Cases closed per investigator (SYE)	29	42	40 / 33	42
Service Quality:				
Average days required to close a case	256	367	270 / 408	350
Average age of pending cases at the end of the fiscal year (in days)	373	408	375 / 331	300
Outcome:				
Percent change in average number of days to close cases	14%	43%	(26%) / 9%	(14%)
Percent change in the average age of cases pending at the end of the fiscal year	(9%)	9%	(8%) / (19%)	(9%)

Performance Measurement Results

In FY 2011, the Human Rights Division reduced the average age of the pending case inventory by 19 percent over the previous fiscal year. This was achieved despite a 10 percent loss of the investigative staff. The Human Rights Division did see a decrease in the number of cases closed and the number of days to close a case rose by 11 percent from 367 to 408, and attributes this to a loss of investigatory staff and the assignment of other additional duties to the investigatory staff.

Office of Human Rights and Equity Programs

Equity Programs

Funding Summary				
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan
Authorized Positions/Staff Years				
Regular	5 / 5	5 / 5	5 / 5	5 / 5
Total Expenditures	\$484,187	\$477,626	\$484,551	\$485,283

Position Summary	
1 Equity Programs Division Director	1 HR Analyst II
2 HR Analysts III	1 Administrative Assistant IV
TOTAL POSITIONS	
5 Positions / 5.0 Staff Years	

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 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 87 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
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Output:				
Diversity plans reviewed	43	23	23 / 17	24
Customers trained	2,461	2,372	2,400 / 1,729	2,100
Training programs/sessions presented	87	82	90 / 80	90
Customer contacts requiring technical assistance	17,500	17,500	17,500 / 17,507	17,500

Office of Human Rights and Equity Programs

Indicator	Prior Year Actuals			Current Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012
Efficiency:				
Cost of customer contacts regarding complaints and information requests per position	\$9.51	\$7.43	\$7.43 / \$8.58	\$7.43
Cost per customer trained	\$43.95	\$46.33	\$45.79 / \$49.73	\$45.22
Customer complaints and information requests processed per staff member	2,141	2,100	2,100 / 2,100	2,100
Service Quality:				
Percent satisfied with quality of training	83.7%	92.5%	93.0% / 83.3%	85.0%
Percent satisfied with overall quality of services	100.0%	83.0%	85.0% / 90.0%	85.0%
Outcome:				
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws	82.3%	85.8%	86.0% / 78.4%	86.0%
Percent of time responses are given within one business day	95.5%	87.0%	87.0% / 90.6%	87.0%

Performance Measurement Results

The Equal Opportunity Program staff has continued 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 2011, 1,729 customers were trained and a total of 80 training sessions were conducted, along with 34 education and outreach events.