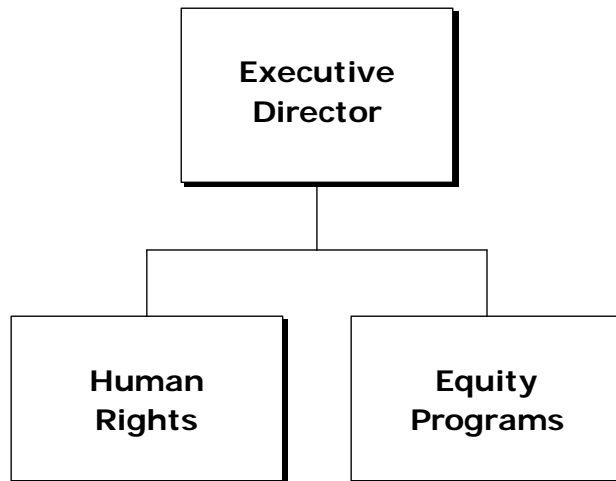


Office of Human Rights and Equity Programs



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.

AGENCY DASHBOARD			
Key Data	FY 2014	FY 2015	FY 2016
1. Mandatory Trainings	96	61	N/A
2. Customers Trained	2,934	3,382	9,626
3. Number of Human Rights Cases Filed	429	484	480
4. Number of Equity Program Cases Filed	48	20	38
5. Combined Outreach Events	37	59	69
6. Alleged discrimination complaints closed	187	153	181

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.

Office of Human Rights and Equity Programs

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, staff serves Fairfax County through civil rights enforcement, complaint resolution, and education and outreach. 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 U.S. Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD) affect how work is done. Furthermore, enforcement relationships with federal, state and other partners can also be affected by policy changes and the County's ability to implement those changes. Successful settlements between the complainant and the respondent totaling over \$330,000 were realized for Fairfax County residents in 2016.

Equity Programs

The Equity Programs staff has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory online training programs related 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 2016, a total of 9,626 training sessions were conducted via online training. Staff had an active/lead role in the coordination of continued physical improvements to County facilities consistent with the County's policy to comply with the Americans with Disabilities Act (ADA). The Office of Human Rights and Equity Programs conducted a total of 69 combined outreach events to residents, employees and the community during FY 2016.

The Office of Human Rights and Equity Programs supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Connecting People and Places



Creating a Culture of Engagement



Exercising Corporate Stewardship

Office of Human Rights and Equity Programs

Budget and Staff Resources

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,234,440	\$1,408,653	\$1,310,415	\$1,461,251	\$1,461,251
Operating Expenses	112,792	118,995	390,693	119,995	119,995
Capital Equipment	0	0	0	0	0
Total Expenditures	\$1,347,232	\$1,527,648	\$1,701,108	\$1,581,246	\$1,581,246
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	16 / 16	16 / 16	17 / 17	17 / 17	17 / 17

This department has 3/3.0 FTE Grant Positions in Fund 50000, Federal-State Grants.

FY 2018 Funding Adjustments

The following funding adjustments from the FY 2017 Adopted Budget Plan are necessary to support the FY 2018 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on May 2, 2017.

- ◆ **Employee Compensation** **\$52,598**
 An increase of \$52,598 in Personnel Services includes \$26,152 for performance-based and longevity increases for non-uniformed merit employees effective July 2017, and \$26,446 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

- ◆ **Americans with Disabilities Act Accommodations** **\$25,000**
 Effective in FY 2017, the administration of Americans with Disabilities (ADA) requests is shifting from the Department of Human Resources (DHR) to the Office of Human Rights and Equity Programs (OHREP). As a result, an increase of \$25,000 is required to move the existing budget authority from DHR to OHREP, and an offsetting decrease is being made in DHR. This small budget exists to assist agencies unable to absorb costs required to accommodate existing employees, as well as any costs incurred when providing accommodations for employment applicants. This entire budget has not been required in recent years and as a result a portion of the budget is being reduced in FY 2018 as noted in the reduction bullet below.

Office of Human Rights and Equity Programs

◆ **Reductions** (\$24,000)

A decrease of \$24,000 reflects reductions utilized to balance the FY 2018 budget. The following table provides details on the specific reduction:

Title	Impact	Posn	FTE	Reduction
Reduce Operating Expenses	This reduction reflects savings identified in various operating expenses, including office supplies and equipment, computer accessories, and furniture. Additionally, based on prior year spending trends, savings have been identified in funding for Americans with Disabilities Act (ADA) requests. Funding for ADA requests was previously included in the Department of Human Resources; however, the administration of these requests is transferred to the Office of Human Rights and Equity Programs (OHREP) as part of the <u>FY 2018 Adopted Budget Plan</u> . It should also be noted that, in addition to this reduction, OHREP is absorbing the cost of the workload-related position added in FY 2017 due to identified balances and efficiencies.	0	0.0	\$24,000

Changes to FY 2017 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2017 Revised Budget Plan since passage of the FY 2017 Adopted Budget Plan. Included are all adjustments made as part of the FY 2016 Carryover Review, FY 2017 Third Quarter Review, and all other approved changes through April 30, 2017.

◆ **Carryover Adjustments** \$180,079

As part of the *FY 2016 Carryover Review*, the Board of Supervisors approved encumbered funding of \$173,000 in Operating Expenses primarily for records management software. In addition, unencumbered funding of \$7,079 was approved as part of the Incentive Reinvestment Initiative that allowed agencies to identify savings and efficiencies in FY 2016 and return a portion to reinvest in employees.

◆ **Position Adjustment** \$0

During FY 2017, the County Executive approved the redirection of 1/1.0 FTE position to Agency 39, Office of Human Rights due to workload requirements.

◆ **Incentive Reinvestment Initiative** (\$6,619)

A net decrease of \$6,619 reflects 50 percent of the savings generated as the result of careful management of agency expenditures during the fiscal year and was returned to the General Fund as part of the *FY 2017 Third Quarter Review*. The remaining 50 percent was retained by the agency to be reinvested in employee training, conferences and other employee development and succession planning opportunities.

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

The Human Rights Cost Center enforces the Fairfax County Human Rights Ordinance by accepting and investigating complaints filed by individuals who believe they have been discriminated against in Fairfax County in the areas of employment, housing, public accommodations, private education, and credit on the basis of race, color, sex, religion, national origin, marital status, age, disability, and familial status (in housing only). The Human Rights Cost Center also conducts outreach, provides resources and offers education and training services concerning issues of discrimination to industries, organizations and groups in the private and non-profit sectors, and to the public at large. All of the above services are provided free of charge.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$1,145,284	\$1,075,415	\$1,333,875	\$1,123,902	\$1,123,902
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	13 / 13	13 / 13	14 / 14	14 / 14	14 / 14
1 Director HR/Equity Programs	3	Human Rights Specialists III		1 Management Analyst II	
1 Human Rights Deputy Director	7	Human Rights Specialists II		1 Administrative Assistant III	
TOTAL POSITIONS					
14 Positions / 14.0 FTE					

Equity Programs

The Equity Programs Cost Center administers the County's Equal Employment Enforcement (EEO) program. The Equity Programs Cost Center also ensures the County's compliance with all federal, state, and County mandates granting equal access to all County services, programs and employment opportunities. Fairfax County is an Equal Opportunity Employer that does not discriminate on the basis of race, color, sex, creed, religion, national origin, age, disability, genetic information, veterans' status or disabled veterans' status.

Category	FY 2016 Actual	FY 2017 Adopted	FY 2017 Revised	FY 2018 Advertised	FY 2018 Adopted
EXPENDITURES					
Total Expenditures	\$201,948	\$452,233	\$367,233	\$457,344	\$457,344
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	3 / 3	3 / 3	3 / 3	3 / 3	3 / 3
1 Human Rights Specialist III	1	Human Rights Specialist II		1 Administrative Assistant IV	
TOTAL POSITIONS					
3 Positions / 3.0 FTE					

Office of Human Rights and Equity Programs

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Human Rights					
Percentage of complainant/respondent satisfaction with the overall quality of the Human Rights Division's intake and mediation services	99.0%	94.0%	90.0%/98.3%	95.0%	95.0%
Equity Programs					
Percent of time responses are given within one business day	87.0%	95.0%	85.0%/96.0%	90.0%	90.0%

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2018/adopted/pm/39.pdf

Performance Measurement Results

In FY 2016, the average age of the pending case inventory in the Human Rights Division was 378 days, a small increase from the FY 2015 total of 374 days; however, OHREP achieved an approximately 12 percent decrease in the number of cases over 270 days old from FY 2015 due to a focus on older case resolutions and processing requirements associated with cases dual-filed with the U.S. Department of Housing and Urban Development. In addition, OHREP secured over \$330,000 in settlement dollars in FY 2016.

The Equity Programs Division has continued efforts to increase diversity awareness in the County workforce and the community. In addition to offering mandatory training programs related to laws that prohibit employment discrimination, staff participated in a variety of County mandated trainings to provide information regarding equal opportunity to County employees. Beginning in FY 2015, OHREP in collaboration with the Office of Development and Training, began to implement online alternatives to its live mandatory trainings for EEO and diversity training. In FY 2016, 9,626 customers completed trainings compared to 3,382 in FY 2015. The agency will continue to provide necessary education and training with a goal of 6,500 customers trained in FY 2017 and beyond. Total cases investigated by the Equity Programs Division increased from 20 in FY 2015 to 38 in FY 2016, an increase of 90 percent. In FY 2016, 49 Diversity Plans were submitted by County agencies. These plans, submitted biannually, are intended to identify, analyze, develop and implement goals to improve the equality and diversity of employment within the County.