

# FY 2008 - 09 Proposed Resource Allocation and Multi-Year Capital Plan

## Fair Employment Practices

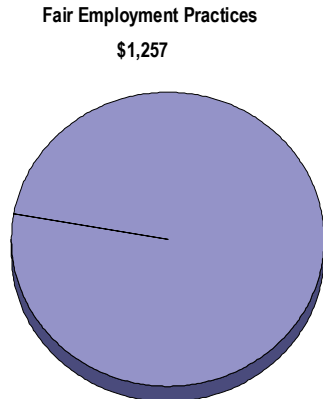
The Office of Fair Employment Practices (OFEP) develops, implements, and monitors the County's Affirmative Action Program and fair employment guidelines. The Department ensures equal employment opportunity to all without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, or veteran's status, and prohibits unlawful discrimination on such basis.

As part of the Enabling Strategies strategic area, OFEP promotes equal employment policies and practices, conducts administrative and field investigations of complaints of discrimination, performs fact-finding conferences, provides mediation to resolve workplace conflicts, and develops and administers training programs focused on creating a discrimination-free environment.

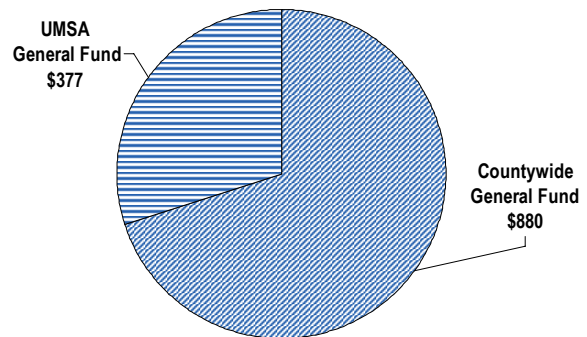
The services provided by OFEP are available to every Miami-Dade County government employee and prospective applicant. OFEP partners with the Department of Human Resources, the County Attorney's Office, the Equal Employment Opportunity Commission (EEOC), the County Executive Offices, and other County departments.

## FY 2008-09 Proposed Budget

**Expenditures by Activity**  
(dollars in thousands)

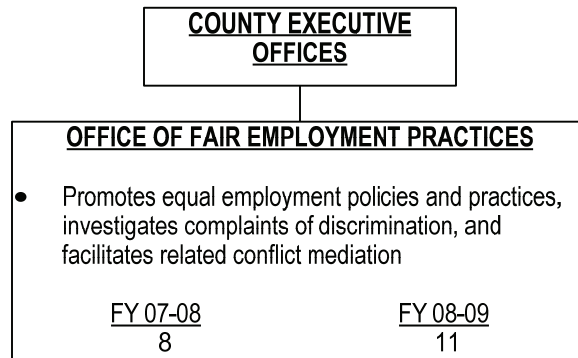


**Revenues by Source**  
(dollars in thousands)



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## TABLE OF ORGANIZATION



## FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Proposed FY 08-09
<b>Revenue Summary</b>			
General Fund Countywide	540	610	880
General Fund UMSA	243	274	377
Total Revenues	783	884	1,257
<b>Operating Expenditures Summary</b>			
Salary	563	647	937
Fringe Benefits	141	182	261
Other Operating	75	54	58
Capital	4	1	1
Total Operating Expenditures	783	884	1,257

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Proposed FY 08-09	Budget FY 07-08	Proposed FY 08-09
<b>Strategic Area: Enabling Strategies</b>				
Fair Employment Practices	884	1,257	8	11
Total Operating Expenditures	884	1,257	8	11

## CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
<b>Revenue</b>									
Capital Outlay Reserve	200	43	0	0	0	0	0	0	243
Total:	200	43	0	0	0	0	0	0	243
<b>Expenditures</b>									
<b>Strategic Area: Enabling Strategies</b>									
Departmental Information Technology Projects	147	96	0	0	0	0	0	0	243
Total:	147	96	0	0	0	0	0	0	243

## SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 05-06	Actual FY 06-07	Budget FY 07-08	Projection FY 07-08	Proposed FY 08-09
Travel	1	0	6	6	6

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### **DIVISION: FAIR EMPLOYMENT PRACTICES**

The Office of Fair Employment Practices develops, implements, and monitors the County's Affirmative Action Program and fair employment guidelines to ensure equal employment opportunity to all without regard to race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, or veteran's status, and to prohibit unlawful discrimination on such basis.

- Promotes equal employment policies and practices, investigates complaints of discrimination, and facilitates related conflict mediation

### **Strategic Plan Outcome - Measures**

- ES5-3: Motivated, dedicated workforce team aligned with organizational priorities

	<b>Measures</b>	<b>FY 06-07</b>		<b>FY 07-08</b>		<b>FY 08-09</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Target</b>
Ensure timely review of cases	Percent of cases reviewed within 60 days	100%	100%	100%	100%	100%
	Percent of cases reviewed within 30 days	46%	60%	50%	65%	65%

- ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)

	<b>Measures</b>	<b>FY 06-07</b>		<b>FY 07-08</b>		<b>FY 08-09</b>
		<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Target</b>
Impact employee compliance	Number of County executives trained in diversity and fair employment*	N/A	N/A	65	65	50
	Number of employees trained in diversity and fair employment	500	223	550	10,000	10,000
	New cases	120	135	120	120	120

\*FY 2007-08 includes all Directors and Assistant County Managers; FY 2008-09 includes Deputy Directors and Assistant Directors

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### **BUDGET PRIORITIES**

<b>Strategic Plan Outcome</b>	<b>Programs/Initiatives</b>	<b>Impact</b>
ES5-3: Motivated, dedicated workforce team aligned with organizational priorities	Implement countywide workplace violence (WPV) program and procedures; incorporate WPV training into OFEP countywide equal employment training program, and administer multi-department workplace violence resource team	Minimize employee risk of harm from workplace violence or threat of violence
ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)	Continue coordination with the Department of Human Resources to implement the diversity and fair employment training portion of the County's executive development program	Provide training in equal employment policies and practices to all executives over the next two fiscal years
ES5-4: Workforce skills to support County priorities (e.g. leadership, customer service, fiscal problem-solving technology, etc.)	Enhance staff development to continue overhaul of County anti-discrimination training with emphasis on management strategies and employee rights	Ensure OFEP best practices and awareness of evolving case law through specialized training in the areas of Civil Rights, Affirmative Action, Workplace Diversity, Employment Law, and Workplace Violence

### **Budget Enhancements or Reductions and Additional Comments**

- The Department will continue expanding equal employment opportunity training to all County employees through an E-learning website (\$100,000 Capital Outlay Reserve (COR) committed carryover)
- In FY 2008-09, the Department will continue the implementation of the equal employment opportunity (EEO) complaint case management system and training of County employees, especially the departmental Fair Employment Practices liaisons, funded with COR committed carryover (\$100,000) and new COR funding in FY 2008-09 (\$43,000)
- The Department's FY 2008-09 Proposed Resource Allocation Plan includes the transfer of one Fair Employment Practices Coordinator position from the Water and Sewer Department (\$98,000), one Personnel Specialist 2 position from Miami-Dade Transit (\$90,000), and one Affirmative Action Administrator, which will be reclassified to an Administrative Officer 3, from the Corrections Department (\$101,000); these positions are being transferred in order to consolidate fair employment functions Countywide into one central office; the transfer of these positions increases the Department's total position count from 8 to 11