

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Fair Employment Practices

The Office of Fair Employment Practices (OFEP) develops, implements, and monitors the County's diversity management and fair employment programs. The Department promotes inclusion and equal employment opportunity regardless of the race, sex, color, national origin, religion, age, disability, ancestry, marital status, pregnancy, or veteran status of employees and applicants and prohibits unlawful discrimination on those bases.

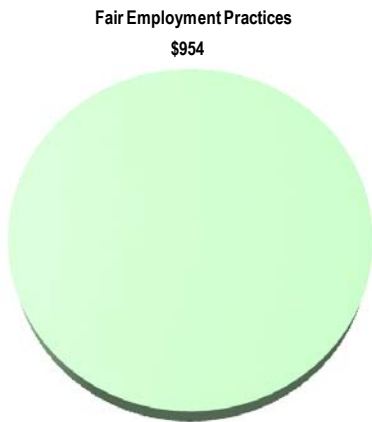
As part of the Enabling Strategies strategic area, OFEP promotes a bias-free work environment in County workplaces. OFEP develops employment policies and programs that ensure diversity and inclusion, investigates complaints of discrimination, performs fact-finding and mediation conferences to resolve workplace conflicts and develops programs that focus on the creation of supportive and inclusive work environment.

The services provided by OFEP are available to every Miami-Dade County employee and applicant for employment as well as every citizen of Miami-Dade County. OFEP works with all County departments and coordinates with the Office of ADA Coordination, Department of Human Resources, County Attorney's Office, U.S. Equal Employment Opportunity Commission (EEOC), and the Florida Commission on Human Relations.

FY 2009-10 Adopted Budget

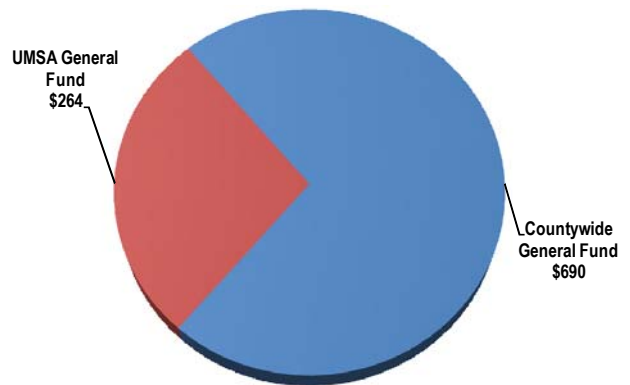
Expenditures by Activity

(dollars in thousands)



Revenues by Source

(dollars in thousands)



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TABLE OF ORGANIZATION

FAIR EMPLOYMENT PRACTICES	
<ul style="list-style-type: none"> • Promotes equal employment policies and practices, investigates complaints of discrimination, and facilitates related conflict mediation 	
<u>FY 08-09</u>	<u>FY 09-10</u>
11	9

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	564	880	690
General Fund UMSA	253	377	264
Total Revenues	817	1,257	954
Operating Expenditures Summary			
Salary	608	937	716
Fringe Benefits	162	261	186
Other Operating	47	58	51
Capital	0	1	1
Total Operating Expenditures	817	1,257	954

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Enabling Strategies				
Fair Employment Practices	1,257	954	11	9
Total Operating Expenditures	1,257	954	11	9

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Capital Outlay Reserve	100	0	0	0	0	0	0	0	100
Total:	100	0	0	0	0	0	0	0	100
Expenditures									
Strategic Area: Enabling Strategies									
Departmental Information Technology Projects	94	6	0	0	0	0	0	0	100
Total:	94	6	0	0	0	0	0	0	100

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 06-07	Actual FY 07-08	Budget FY 08-09	Actual FY 08-09	Budget FY 09-10
	Travel	6	2	6	1

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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 status, and to prohibit unlawful discrimination on such basis.

Strategic Plan Outcome - Measures

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Ensure timely review of cases	Percentage of cases reviewed within 60 calendar days	EF	↑	100%	100%	100%	100%	100%
	Percentage of cases reviewed within 30 calendar days*	EF	↑	50%	100%	65%	95%	70%

*FY 2008-09 actual above target due to increase in Fair Employment Practices Specialist staff in FY 2008-09; decrease in FY 2009-10 target anticipated due to proposed staff reductions

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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Impact employee compliance	County executives trained in diversity and fair employment*	OP	↔	65	80	50	50	50
	Employees trained in diversity and fair employment**	OP	↔	550	10,112	10,000	10,586	3,000
	New cases	IN	↔	120	132	120	137	140

* FY 2007-08 includes all Directors and Assistant County Managers; FY 2008-09 includes some Deputy Directors and some Assistant Directors; the remaining employees will be trained in FY 2009-10

**FY 2007-08 variance between target and actual is a result of the implementation of the e-learning program with remaining employees targeted to be trained in FY 2009-10; the FY 2009-10 target was adjusted based on a reduction in workforce and the department training more employees in prior years

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BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- In FY 2009-10, OFEP will implement The Phoenix Project: a talent pipeline program for persons with disabilities
- In FY 2009-10, the Department will provide greater access to equal employment opportunity training to all County employees through an e-Learning website (\$100,000 Capital Outlay Reserve committed carryover)
- In FY 2009-10, the Department will enhance staff development to continue overhaul of County anti-discrimination training with emphasis on management strategies, employee rights and disability etiquette
- *As a result of the economic downturn, the Department's FY 2009-10 Adopted Budget includes the elimination of one Training Specialist 3 (\$65,000) and one Fair Employment Practices Specialist 2 (\$68,000); these reductions will limit the department's ability to process and handle fair employment case workload and provide necessary training regarding employee compliance and prevention*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Training Specialist 3 to promote employee compliance	\$0	\$49	1
Hire one Fair Employment Practices Specialist 2 position to process and resolve fair employment cases	\$0	\$51	1
Total	\$0	\$100	2