

FY 2011-12 Adopted Budget and Multi-Year Capital Plan

Human Rights and Fair Employment Practices

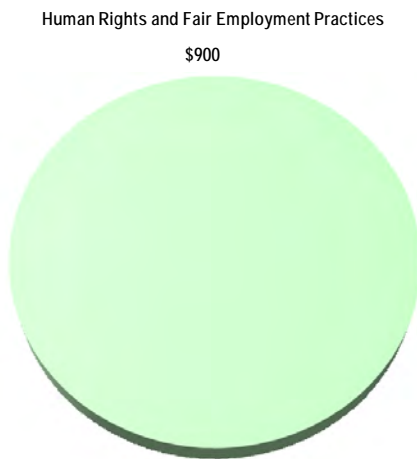
The Office of Human Rights and Fair Employment Practices (OHRFEP) promotes fairness and equal opportunity in employment, housing, public accommodations, credit and financing practices, family leave, and domestic violence leave in accordance with Chapter 11A of the Miami-Dade County Code.

As part of the General Government strategic area, OHRFEP monitors the County's diversity management and fair employment programs and promotes bias-free work environments in Miami-Dade County. OHRFEP develops and implements employment policies and programs that ensure diversity and inclusion, investigates complaints of discrimination, performs fact-finding and mediation conferences, resolves workplace conflicts and develops programs that focus on the creation of supportive and inclusive work environments. Additionally, OHRFEP coordinates the enforcement of the County's anti-discrimination ordinance that prohibits discrimination based on race, color, religion, ancestry, national origin, sex, pregnancy, age, disability, marital status, family status, sexual orientation, veteran status or source of income.

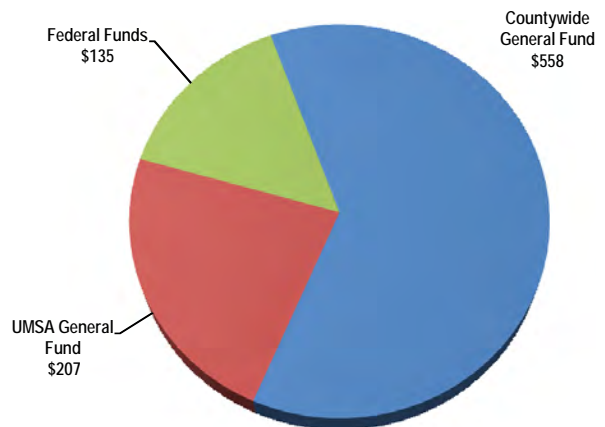
The services provided by OHRFEP are available to all Miami-Dade County citizens, Miami-Dade County government employees and applicants for employment with Miami-Dade County government. OHRFEP works with all County departments, the County Attorney's Office, the U.S. Equal Employment Opportunity Commission (EEOC), and the Florida Commission on Human Relations, and serves as staff to the Miami-Dade Commission on Human Rights.

FY 2011-12 Adopted Budget

Expenditures by Activity
(dollars in thousands)



Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION

HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES

- Manages and oversees all policies and practices related to equality and discrimination
- Promotes equal employment policies and practices, investigates complaints of discrimination, and facilitates conflict related mediation
- Plans and coordinates all functions to enforce the County's Anti-Discrimination Ordinance and provides professional support to the Commission on Human Rights

FY 10-11
11

FY 11-12
9

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Adopted FY 11-12
Revenue Summary				
General Fund Countywide	670	538	745	558
General Fund UMSA	273	180	248	207
CDBG	0	91	97	0
Fees for Services	0	120	135	135
Total Revenues	943	929	1,225	900

Operating Expenditures

Summary				
Salary	705	751	929	677
Fringe Benefits	198	154	242	174
Court Costs	0	0	0	0
Contractual Services	0	0	0	0
Other Operating	29	-1	38	39
Charges for County Services	10	21	14	8
Grants to Outside Organizations	0	0	0	0
Capital	1	4	2	2
Total Operating Expenditures	943	929	1,225	900

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding Budget FY 10-11	Adopted FY 11-12	Total Positions Budget FY 10-11	Adopted FY 11-12
Expenditure By Program				
Strategic Area: General Government				
Human Rights and Fair Employment Practices	1,225	900	11	9
Total Operating Expenditures	1,225	900	11	9

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 08-09	Actual FY 09-10	Budget FY 10-11	Actual FY 10-11	Budget FY 11-12
Advertising	0	0	0	0	0
Fuel	0	0	0	0	0
Overtime	0	0	0	1	0
Rent	0	0	0	0	0
Security Services	0	0	0	0	0
Temporary Services	0	0	0	0	0
Travel and Registration	1	3	5	3	4
Utilities	0	0	9	10	0

DIVISION: HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES

The Office of Human Rights and Fair Employment Practices enforces and oversees the County's Anti-Discrimination Ordinance, 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 prevent unlawful discrimination on such basis.

- Provides intake, mediation, and investigative services related to complaints of discrimination
- Contracts with federal agencies to mediate, investigate, and adjudicate complaints of discrimination pursuant to federal legislation
- Conducts educational outreach activities for the public and technical assistance workshops for employers and housing providers
- Provides for an adjudicatory appellate process through administrative hearings
- Provides administrative support to the Commission on Human Rights

Strategic Objectives - Measures

- GG1-4: Improve relations between communities and governments

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Implement the County's anti-discrimination ordinance and provide residents with a means to have discrimination cases heard and resolved through mediation where appropriate	Case investigations completed	OP	↔	330	320	330	330	300
	Cases resolved through successful mediation *	OP	↔	50	77	75	40	50
	Cases resolved through Commission on Human Rights Appeal Hearing	OP	↔	12	10	10	15	15

* The FY 2010-11 Actual and FY 2011-12 Target have been reduced since mediation cases are triaged for full review

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- GG2-3: Ensure an inclusive workforce that reflects diversity

Objectives	Measures			FY 08-09	FY 09-10	FY 10-11	FY 10-11	FY 11-12
				Actual	Actual	Budget	Actual	Target
Ensure timely review of cases	Number of complaints received*	IN	↔	137	319	330	330	330
	Percentage of cases reviewed within 30 calendar days	EF	↑	95%	95%	80%	100%	100%
Train workforce	Employees trained in diversity and fair employment**	OP	↔	10,586	16,000	N/A	N/A	N/A

* In FY 2009-10, the merger of the Commission of Human Rights into the Office of Fair Employment Practices resulted in an increase of complaints for FY 09-10, FY 10-11, and FY 11-12 respectively

**The FY 2008-09 Actual and the FY 2009-10 Actual combined equals the total number of County employees; therefore, at the conclusion of FY 2009-10, all of the current County employees had been trained; As new employees are hired in the future, training will be made available for those employees

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- The FY 2011-12 Adopted Budget includes a reimbursement from the Department of Public Housing and Community Development for educational outreach activities and technical assistance workshops for housing providers (\$93,000)
- *The FY 2011-12 Adopted Budget eliminates two positions (\$221,000), which will increase the workload among the remaining staff; reduce the number of training sessions regarding employee compliance and prevention; decrease the amount of cases processed and reviewed; and limit the ability to investigate, mediate, and adjudicate discrimination complaints*

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 with policies and procedures for fair employment practices through training	\$0	\$49	1
Hire one Fair Employment Practices Specialist 2 to handle investigations and case resolutions	\$0	\$51	1
Total	\$0	\$100	2