Human Rights and Fair Employment Practice
Budget Presentation
Table of Contents

FY 2012-13 Base Budget **March 29, 2012**

Description	Page Number
Issues	1
Revenue Overview	
Revenue Projections FY 2011-12	1
Revenue Projections FY 2012-13	1
Expenditure Overview	
Expenditure Projections FY 2011-12	1
Expenditure Projections FY 2012-13	2
Departmental Reorganization and Efficiencies	3
Position Changes	3
Capital	3
RFRO General Departmental Financial Summary	3
ABDS 720 Report	5
Departmental Scorecard	8

HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTICES FY 2012-13 DEPARTMENT BUDGET PRESENTATION

FY 2012-13 DEPARTMENTAL ISSUES

*	Complaint Resolution - During the past three fiscal years, OHRFEP staff went from 13 to nine which has resulted in limited resources to meet greater demands. In FY 08-09, Fair Employment processed 137 cases and as a result of the departmental merger with the Equal Opportunity Board, in FY 09-10 and FY10-11, OHRFEP handled 386 and 457 cases respectively. As of March 12, 2012, OHRFEP has 600 cases assigned for investigation.
*	Outreach/Information: The delivery of this service, which consists of staff participation in outreach activities to include training, providing legal updates on social networks, creating and distributing brochures, posters and newsletters is significantly limited as we continue to do more with less.
*	Domestic Violence Implementing Order (DVIO) - As part of the DVIO, we have been tasked to develop procedures to support a safe, secure and healthy work environment for victims of domestic violence and County employees. Due to competing responsibilities resulting from the significant increase in the investigative case load, the realization of this goal has been delayed.
*	The Phoenix Project: a Talent Pipeline for Workers with Disabilities - OHRFEP will continue to promote the inclusion of disabled persons in the County's career development initiatives and continue to identify barriers to employment and develop retention strategies for County employees and interns with disabilities. Due to competing responsibilities resulting from the significant increase in the workload and reduction in staff, OHRFEP has been unable to actively pursue the recruitment of interns for placement in County departments.
*	Countywide Diversity Analysis - A pilot diversity analysis was conducted to identify various diversity characteristics of County employees and measure "who we are." Several employees participate in the pilot program, however, due to fiscal constraints, the full countywide program has not been implemented.

REVENUE OVERVIEW

FY 2011-12 Projections:	11-12 Budget	11-12 Projection	Variance from budget		Explanation of major variance
General Fund	$765	$615	($150)	-19.61%	General Fund allocation decreased as a result of the Director's Salary and her Administrative Secretary being reimbursed by 50%; currently Director splitting her time 50% with HRFEP and 50% CAHS
Federal/State	$135	$213	$78	57.78%	Increase is a result of CDBG funds being received by HRFEP ($93,000)
Proprietary	N/A	N/A	N/A	0.00%	Not Applicable
Interagency	N/A	N/A	N/A	0.00%	Not Applicable
FY 2011-12 Projections Totals:	$900	$828	($72)	-8.00%	

FY 2012-13 Budget:	11-12 Budget	12-13 Base	Variance from budget		Explanation of major variance
General Fund	$765	$896	$131	17.12%	General Fund allocation increased due to merits, FRS, health insurance, workman's comp, and executive benefits
Federal/State	$135	$120	($15)	-11.11%	Decrease due to the Departments' inability to investigate more cases; funding by the EEOC is on a case reimbursement basis
Proprietary	N/A	N/A	N/A	0.00%	Not Applicable
Interagency	N/A	N/A	N/A	0.00%	Not Applicable
FY 2012-13 Budget Totals:	$900	$1,016	$116	12.89%	

EXPENDITURE OVERVIEW

FY 2011-12 Projections:	11-12 Budget	11-12 Projection	Variance from budget		Explanation of major variance
Salary	$677	$618	($59)	-8.71%	Salaries decreased as a result of the Director and her Administrative Secretary's" salary being funded only 50%; Director and her Administrative Secretary split their time between two depts. CAHS and HRFEP

Overtime Salary	$0	$0	N/A	0.00%	Not Applicable
Fringe	$174	$162	($12)	-6.90%	Fringes decreased as a result of the Director and her Administrative Secretary's" salary being funded only 50%; Director and her Administrative Secretary split their time between two depts. CAHS and HRFEP
OT Fringe	$0	$0	N/A	0.00%	Not Applicable
Court Cost	$0	$0	N/A	0.00%	Not Applicable
Contractual Services	$0	$0	N/A	0.00%	Not Applicable
Other Operating	$39	$39	$0	0.00%	Remains Flat
Charges for County Services	$8	$7	($1)	-12.50%	Decrease due to a reduction in data processing line item
Grants to Outside Organization	$0	$0	N/A	0.00%	Not Applicable
Capital	$2	$2	$0	0.00%	Remains Flat
Transfer	$0	$0	N/A	0.00%	Not Applicable
Distribution of Funds In Trust	$0	$0	N/A	0.00%	Not Applicable
Debt Services	$0	$0	N/A	0.00%	Not Applicable
Depreciation, Amortizations and Depletion	$0	$0	N/A	0.00%	Not Applicable
Reserves	$0	$0	N/A	0.00%	Not Applicable
Other Non-Operating	$0	$0	N/A	0.00%	Not Applicable
FY 2011-12 Projections Totals:	$900	$828	($72)	-8.00%	

EXPENDITURE OVERVIEW

FY 2012-13 Budget:	11-12 Budget	12-13 Base	Variance from budget		Explanation of major variance
Salary	$677	$753	$76	11.23%	Salaries increased due to merits and executive benefits
Overtime Salary	$0	$0	N/A	0.00%	Not Applicable
Fringe	$174	$216	$42	24.14%	Fringes increased due to merits, health insurance, workman's comp, and retirement
OT Fringe	$0	$0	N/A	0.00%	Not Applicable
Court Cost	$0	$0	N/A	0.00%	Not Applicable
Contractual Services	$0	$0	N/A	0.00%	Not Applicable
Other Operating	$39	$36	($3)	-7.69%	Decrease due to a reduction in general liability, in-service training, and parking reimbursements
Charges for County Services	$8	$9	$1	12.50%	Increase due to postage
Grants to Outside Organization	$0	$0	N/A	0.00%	Not Applicable
Capital	$2	$2	$0	0.00%	Remains Flat
Transfer	$0	$0	N/A	0.00%	Not Applicable
Distribution of Funds In Trust	$0	$0	N/A	0.00%	Not Applicable
Debt Services	$0	$0	N/A	0.00%	Not Applicable
Depreciation, Amortizations and Depletion	$0	$0	N/A	0.00%	Not Applicable
Reserves	$0	$0	N/A	0.00%	Not Applicable
Other Non-Operating	$0	$0	N/A	0.00%	Not Applicable

FY 2012-13 Budget Totals:	$900	$1,016	$116	12.89%

DEPARTMENT REORGANIZATION AND EFFICIENCIES

Discussion of TO Changes	No changes to the table of organization at this time
Position deletion and value	No positions projected to be deleted at this time

POSITION CHANGES

Activity (FY 2012-13)	Position +/-	Fiscal Impact & Justification
N/A		
Position Totals:	**N/A**	

CAPITAL

Function	11-12 Budget	11-12 Projection	12-13 Base	Comment
Capital Totals:	**N/A**	**N/A**	**N/A**	
* **Capital Outlay Reserve (COR) Request**	N/A	N/A	N/A	HRFEP did not request any COR funding for FY 12-13

* COR Expenditures are included in the Exp by Function.

Major Projects Update	HRFEP has no capital projects at this time
Other funding reductions or delays impacting capital (i.e. CDBG and GOB)	Not Applicable

REPORT 1: GENERAL DEPARTMENTAL FINANCIAL SUMMARY

Department: Human Rights and Fair Employment Practices

($ in 000s)

A) OPERATING BUDGET - REVENUES AND EXPENDITURES

		FY 2006-07 Actual	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Budget	FY 2011-12 11-12Projection	FY 2012-13 Base
REVENUE									
CW	General Fund Countywide	$540	$564	$670	$538	$715	$558	$461	$672
UMSA	General Fund UMSA	$243	$253	$273	$180	$238	$207	$154	$224
FED	Fees for Services	$0	$0	$0	$120	$117	$135	$120	$120
FED	CDBG	$0	$0	$0	$91	$93	$0	$93	$0
TOTAL REVENUE		$783	$817	$943	$929	$1,163	$900	$828	$1,016
EXPENDITURES									
	Salary	$563	$608	$705	$751	$747	$677	$618	$753
	Overtime Salary	0	0	0	0	0	0	0	0
	Fringe	$141	$162	$198	$154	$219	$174	$162	$216
	Overtime Fringe	0	0	0	0	0	0	0	0
	Court Cost	$0	$0	$0	$0	$0	$0	$0	$0
	Contractual Services	$0	$0	$0	$0	$0	$0	$0	$0
	Other Operating	$75	$47	$29	($1)	$33	$39	$39	$36
	Charges for	$0	$0	$10	$21	$5	$8	$7	$9

	County Services								
	Grants to Outside Organization	$0	$0	$0	$0	$0	$0	$0	$0
	Capital	$4	$0	$1	$4	$0	$2	$2	$2
TOTAL OPERATING EXPENDITURES		$783	$817	$943	$929	$1,004	$900	$828	$1,016
	Transfers	$0	$0	$0	$0	$0	$0	$0	$0
	Distribution of Funds In Trust	$0	$0	$0	$0	$0	$0	$0	$0
	Debt Services	$0	$0	$0	$0	$0	$0	$0	$0
	Depreciation, Amortizations and Depletion	$0	$0	$0	$0	$0	$0	$0	$0
	Reserves	$0	$0	$0	$0	$0	$0	$0	$0
	Other Non-Operating	$0	$0	$0	$0	$0	$0	$0	$0
	Intradepartmental	0	0	0	0	0	0	0	0
TOTAL NON OPERATING EXPENDITURES		$0	$0	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES		$783	$817	$943	$929	$1,004	$900	$828	$1,016
REVENUES LESS EXPENDITURES		$0	$0	$0	$0	$159	$0	$0	$0

B) POSITIONS

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2011-12	FY 2012-13
	Actual	Actual	Actual	Actual	Actual	Budget	Projection	Base
Full-Time Positions Budgeted =	8	8	11	13	9	9	9	9
Full-Time Positions Filled =	7	7	9	12	9		9	
Part-time FTEs Budgeted =								
Temporary FTEs Budgeted =								

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : FE HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTIC

		PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
00110	EMPLOYEE REGULAR	767,110	745,162	658,655	724,750	0	724,750	0
00114	POLL WORKERS (COUNTY EMPL	6,792	2,000	2,308	5,000	0	5,000	0
00120	EXECUTIVE BENEFIT PAYMENT	23,387	11,375	19,000	19,000	0	19,000	0
00122	FLEX DOLLARS	6,679	0	391	0	0	0	0
00125	LONGEVITY PAYMENTS	8,043	0	0	7,130	0	7,130	0
00128	TUITION REFUND	0	0	0	0	0	0	0
00133	JURY DUTY PAY	0	0	233	0	0	0	0
00135	JOB INJURY PAY	0	0	0	0	0	0	0
00150	SICK PAY	52,651	0	7,653	0	0	0	0
00151	HOLIDAY PAY	42,591	0	18,016	0	0	0	0
00152	ANNUAL LEAVE PAY	62,123	0	22,620	0	0	0	0
00160	EMPLOYEE OVERTIME OT	543	0	26	0	0	0	0
00180	CROSS INDEX SALARIES DIST	658,587	0	0	0	0	0	0
00192	SALARIES REIMBURSEMENTS	78,721-	82,000-	108,069-	0	0	0	0
00194	EIP REIMBURSEMENTS	50,259-	0	0	0	0	0	0
00197	WAGE ACCRUALS	2,597-	0	0	0	0	0	0
00199	SALARIES - BUDGET ONLY	1,135	0	2,448-	3,522-	0	3,522-	0
001	SALARIES	1,498,064	676,537	618,385	752,358	0	752,358	0
01010	SOCIAL SECURITY	53,944	38,053	38,176	42,227	0	42,227	0
01011	RETIREMENT	94,660	46,988	43,242	63,574	0	63,574	0
01076	HEALTH CONTRIBUTION REIMB	29,799-	0	0	0	0	0	0
01091	FRINGE BENEFIT REIMBURSEM	0	0	0	0	0	0	0
01092	CROSS INDEX FRINGE DISTRI	128,239	1,500	1,500	1,500	0	1,500	0
01094	OT FRINGE FICA & MICA (AB	0	0	0	0	0	0	0
01095	OVERTIME FRINGE RETIREMEN	0	0	0	0	0	0	0
01098	FRINGE ACCRUALS	687-	0	0	0	0	0	0
01099	FRINGE BENEFITS - BUDGET	0	0	0	0	0	0	0
01110	GROUP HEALTH INSURANCE	87,780	58,000	52,200	72,900	0	72,900	0
01111	GROUP LIFE INSURANCE	2,164	2,218	2,021	1,478	0	1,478	0
01113	MICA MEDICARE HOSPITAL IN	13,739	11,404	8,830	10,888	0	10,888	0
01115	WORKER'S COMPENSATION INS	4,700	5,400	5,400	12,800	0	12,800	0
010	FRINGE BENEFITS	354,740	163,563	151,369	205,367	0	205,367	0
03110	SOCIAL SECURITY DIP	1,010	700	700	700	0	700	0
03112	MICA MEDICARE INSURANCE D	235	200	200	200	0	200	0
03119	MONTHLY INSURANCE ADJUSTM	16,319	10,000	10,000	10,000	0	10,000	0
031	DEPARTURE INCENTIVE PRO	17,564	10,900	10,900	10,900	0	10,900	0
11501	SPANISH INTERPRETERS FEES	0	100	100	100	0	100	0
11502	SIGN LANGUAGE INTERPRETER	126	100	100	100	0	100	0
115	INTERPRETERS	126	200	200	200	0	200	0
23210	GENERAL LIABILITY INSURAN	7,700	4,500	4,500	3,300	0	3,300	0
232	GENERAL AUTO & PROFESSI	7,700	4,500	4,500	3,300	0	3,300	0

57

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : FE HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTIC

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
24131 MAINT COPY MACHINE	2,020	1,400	1,274	1,400	0	1,400	0
241 EQUIPMENT MAINTENANCE	2,020	1,400	1,274	1,400	0	1,400	0
24515 DATABASE MAINT	9,193	10,000	10,000	10,000	0	10,000	0
24570 P.C. SOFTWARE	0	1,000	1,000	1,000	0	1,000	0
24571 P.C. MAINT	5,333	1,000	1,000	1,000	0	1,000	0
24573 HARDWARE/CABLE INSTALLATI	0	0	0	0	0	0	0
245 ITD MAINTENANCE	14,526	12,000	12,000	12,000	0	12,000	0
26028 GSA SERVICE TICKET CHARGE	8,718	1,000	302	1,000	0	1,000	0
26040 GSA WORK ORDERS	0	0	0	1,000	0	1,000	0
26050 GSA PRINTING & REPRODUCTI	10,211-	1,000	617	1,000	0	1,000	0
26051 GSA POSTAGE	5,304	4,500	5,167	5,000	0	5,000	0
26052 GSA WAREHOUSE TRANSFERS	110	200	0	200	0	200	0
26053 GSA OTHER SERVICES	111	300	0	300	0	300	0
26062 FM LT EQ MILEAGE	172	200	3	200	0	200	0
26077 FM-POOL VEHICLE HOURLY RE	215	200	4	200	0	200	0
260 GSA CHARGES	4,419	7,400	6,093	8,900	0	8,900	0
26110 DATA PROCESSING SERVICES	0	100	0	0	0	0	0
261 ITD	0	100	0	0	0	0	0
26260 OTHER CHARGES FOR COUNTY	80	0	0	0	0	0	0
262 GENERAL COUNTY SUPPORT	80	0	0	0	0	0	0
26613 CLERK-RECORDS STORAGE	187	500	571	500	0	500	0
266 CLERK OF COURTS	187	500	571	500	0	500	0
31010 TELEPHONE-REGULAR	12,818	5,100	5,450	5,712	0	5,712	0
31011 TELEPHONE-LONG DISTANCE	74	100	53	100	0	100	0
31014 TELEPHONE-MTCE	866	500	0	500	0	500	0
31015 CELLULAR PHONE SERVICE	3,634	1,700	2,002	2,678	0	2,678	0
31018 OTHER COMMUNICATION CHARG	144	2,000	3,888	0	0	0	0
31030 WESTERN UNION	149	0	0	0	0	0	0
310 TELECOMMUNICATIONS	17,685	9,400	11,393	8,990	0	8,990	0
31110 PUBLICATIONS	406	1,500	1,164	1,000	0	1,000	0
31130 MEMBERSHIPS	590	0	0	0	0	0	0
311 PUBLICATIONS, SUBSCRIPT	996	1,500	1,164	1,000	0	1,000	0
31210 TRAVEL EXPENSE-U.S.	1,588	1,700	0	1,700	0	1,700	0
31215 TRAVEL EXPENSE-PCARD-TRAV	784	1,100	0	0	0	0	0
31220 REGISTRATION FEES	3,784	500	0	500	0	500	0
312 TRAVEL	6,156	3,300	0	2,200	0	2,200	0
31320 PARKING REIMBURSEMENT	1,080	1,000	0	500	0	500	0

ENTITY : 01 MDC GENERAL GOVERNMENT
DEPARTMENT : FE HUMAN RIGHTS AND FAIR EMPLOYMENT PRACTIC

	PREVIOUS YEAR	FISCAL 2011-2012 BUDGET	FISCAL 2011-2012 PROJECTION	BASE	SRV ADJ	FISCAL 2012-2013 CORE	PATC
313 AUTOMOBILE REIMBURSEMEN	1,080	1,000	0	500	0	500	0
31510 OUTSIDE PRINTING	212-	0	0	0	0	0	0
31520 GRAPHIC SERVICES	35	0	0	0	0	0	0
315 PRINTING & GRAPHICS	177-	0	0	0	0	0	0
31612 EXPRESS MAIL	0	0	0	0	0	0	0
31620 MESSENGER SERVICES	261-	0	0	0	0	0	0
316 MAILING SERVICES	261-	0	0	0	0	0	0
31910 PETTY CASH EXPENDITURES	558-	100	331-	100	0	100	0
319 PETTY CASH & CHANGE FUN	558-	100	331-	100	0	100	0
32010 INSERVICE TRAINING	400	1,400	1,400	1,000	0	1,000	0
32020 EDUCATIONAL SEMINARS	2,216	500	500	500	0	500	0
32021 EDUCATIONAL MATERIALS	7,000-	500	500	500	0	500	0
320 TRAINING	4,384-	2,400	2,400	2,000	0	2,000	0
33016 EMPLOYMENT PROCESSING/SCR	730	100	100	100	0	100	0
33021 EMPLOYEE RECOG. AWARD	0	0	0	0	0	0	0
33050 OTHER GENERAL OPERATING S	75	200	0	200	0	200	0
33052 PURCHASING CARD EXPENSES	690	1,000	485	1,000	0	1,000	0
33080 COURT REPORTING OUTSIDE V	0	0	0	0	0	0	0
330 MISCELLANEOUS	1,495	1,300	585	1,300	0	1,300	0
43231 COMMUNICATION EQUIPMENT (	0	0	132	0	0	0	0
432 EQUIPMENT & NON-CAPITAL	0	0	132	0	0	0	0
47010 OFFICE SUPPLIES/OUTSIDE V	365	100	0	500	0	500	0
47011 GSA CENTRAL SERVICE SUPPL	7,214	2,000	6,000	2,000	0	2,000	0
470 OFFICE SUPPLIES & MINOR	7,579	2,100	6,000	2,500	0	2,500	0
95020 PERSONAL COMPUTER	632-	1,000	2,000	1,000	0	1,000	0
95023 SOFTWARE PACKAGES	0	1,000	0	1,000	0	1,000	0
95025 COPIERS	5,007	0	0	0	0	0	0
950 MAJOR MACHINERY, EQUIP,	4,375	2,000	2,000	2,000	0	2,000	0
DEPARTMENT TOTAL	1,933,412	900,200	828,635	1,015,515	0	1,015,515	0

Information

Name: Office of Human Rights and Fair Employment Practices

Description: The Office of Human Rights and Fair Employment Practices (OHRFEP), created by merger of the Office of Fair Employment Practices and the Office of Human Rights in February 2010,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. Discrimination based on race, color, religion, ancestry, national origin, sex, pregnancy, age, disability, marital status, familial status, sexual orientation,veteran status or source of income is prohibited.

As part of the Enabling Strategies 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.

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.

Domain: OHRFEP

Owners: Davis-Raiford, Lucia

Details

Name	As Of	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
Customer					
Attract, develop and retain an effective, diverse and dedicated team of employees (OHRFEP)					

Initiative Name	Type	As Of	Status	%	Owners
Develop internship mentoring program for disabled students (OHRFEP)		3/31/2010	Complete	100%	Smith, Sharon; Davis-Raiford, Lucia; Garcia, Christine
Internship mentoring program for disabled students (April 2010-August 2010) (OHRFEP)		9/30/2010	Complete	100%	Davis-Raiford, Lucia; Smith, Sharon; Garcia, Christine
Internship mentoring program for disabled students (September 2010-December 2010) (OHRFEP)		12/31/2010	Complete	100%	Davis-Raiford, Lucia; Garcia, Christine; Smith, Sharon
Internship mentoring program for disabled students (January 2011 thru April 2011) (OHRFEP)		6/30/2011	Complete	100%	Davis-Raiford, Lucia; Garcia, Christine; Smith, Sharon
Continue internship mentoring program for disabled students (April 2012 thru August 2012) (OHRFEP)		12/31/2011	Not Started		Caraballo, Yvette

Internship Applicants (OHRFEP)	'12FQ1	0	n/a	0	n/a
Internships Offered (OHRFEP)	'12FQ1	0	n/a	0	n/a
Internships Accepted (OHRFEP)	'12FQ1	0	n/a	0	n/a
Participating Departments (OHRFEP)	'12FQ1	0	n/a	0	n/a
Diversity Etiquette Training Sessions Conducted (OHRFEP)	'12FQ1	0	n/a	0	n/a
Participants in Diversity Etiquette Training Sessions (OHRFEP)	'12FQ1	0	n/a	0	n/a
Internship Information Sessions Conducted (OHRFEP)	'12FQ1	0	n/a	0	n/a
Participants in Internship Information Sessions (OHRFEP)	'12FQ1	0	n/a	0	n/a
Phoenix Project Kickoff Conducted (OHRFEP)	'12FQ1	n/a	n/a	n/a	n/a
Phoenix Project Kickoff Participants (OHRFEP)	'12FQ1	n/a	n/a	n/a	n/a
Phoenix Project Interns Hired (OHRFEP)	'12FQ1	0	n/a	0	n/a
Phoenix Project New Hire Orientation (OHRFEP)	'12FQ1	0	n/a	0	n/a
Phoenix Project New Hire Orientation Participants (OHRFEP)	'12FQ1	0	n/a	0	n/a
Impact Employee Compliance Through					

Impact Employee Compliance Through County-wide Training (OHRFEP)

Initiative Name	Type	As Of	Status	%	Owners
Executive Development / Leadership Diversity Training Program (RFI-25) (OHRFEP)		9/30/2008	Complete	100%	Smith, Sharon
Web Based eLearning Program to facilitate training for 30,000 employees over a three-year period (OHRFEP)		6/30/2010	Complete	100%	Smith, Sharon; Caraballo, Yvette; Davis-Raiford, Lucia

Workplace Diversity Videos Distributed to Departments (OHRFEP)	'12FQ1	2	n/a		2	n/a
Employees who have viewed the Workplace Diversity Video (OHRFEP)	'12FQ1	18	n/a		18	n/a
OHRFEP Training Sessions Conducted (OHRFEP)	'12FQ1	0	n/a		0	n/a
Participants in OHRFEP Training Sessions (OHRFEP)	'12FQ1	0	n/a		0	n/a

Promote a safe, bias-free workplace (OHRFEP)

Initiative Name	Type	As Of	Status	%	Owners
Develop Domestic Violence Implementing Order (OHRFEP)		9/30/2009	Complete	100%	Davis-Raiford, Lucia; Smith, Sharon; Richards, Norma
Ensure Board of County Commissioners adoption of the Domestic Violence in the Workplace Implementing Order (OHRFEP)		3/31/2010	Complete	100%	Davis-Raiford, Lucia; Richards, Norma; Smith, Sharon
Promote adoption of the Domestic Violence in the Workplace Implementing Order to heighten awareness and provide guidance on addressing impact of domestic violence on the workplace (OHRFEP)		12/31/2011	In Progress	50%	Davis-Raiford, Lucia; Richards, Norma; Smith, Sharon

Workforce skills to support County priorities (OHRFEP)

Initiative Name	Type	As Of	Status	%	Owners
Provide updates to "What's New for County Employees" and "In The Loop" newsletters (OHRFEP)		12/31/2011	In Progress	75%	Caraballo, Yvette; Davis-Raiford, Lucia
Produce and distribute department Brochures and Poster (OHRFEP)		6/30/2009	Complete	100%	Smith, Sharon; Davis-Raiford, Lucia; Brown, Gloria
Workplace Diversity Video (OHRFEP)		9/30/2009	Complete	100%	Smith, Sharon; Davis-Raiford, Lucia; Caraballo, Yvette
Update Website Quarterly (OHRFEP)		6/30/2010	Complete	100%	Smith, Sharon; Caraballo, Yvette; Davis-Raiford, Lucia

Workplace Diversity Videos Distributed to Departments (OHRFEP)	'12FQ1	2	n/a		2	n/a
Employees who have viewed the Workplace Diversity Video (OHRFEP)	'12FQ1	18	n/a		18	n/a
OHRFEP Training Sessions Conducted (OHRFEP)	'12FQ1	0	n/a		0	n/a
Participants in OHRFEP Training Sessions (OHRFEP)	'12FQ1	0	n/a		0	n/a
OHRFEP Brochures Distributed to Departments (OHRFEP)	'12FQ1	0	n/a		0	n/a
OHRFEP articles printed in "What's New for County Employees" (OHRFEP)	'12FQ1	0	n/a		0	n/a

Strengthen bond between the community and Miami-Dade County (OHRFEP)

EEOC complaints filed (OHRFEP)	'12FQ1	11	n/a		11	n/a
EEOC cases settled (OHRFEP)	'12FQ1	1	n/a		1	n/a
EEOC complaints issued final disposition (OHRFEP)	'12FQ1	8	n/a		8	n/a

Commission on Human Rights Hearings/ Meetings Held (OHRFEP)	'12FQ1	2	n/a	2	n/a
Commission on Human Rights Successful Mediations (OHRFEP)	'12FQ1	14	n/a	14	n/a
Commission on Human Rights Investigations Completed (OHRFEP)	'12FQ1	8	n/a	8	n/a
Number of Housing Outreach Activities (OHRFEP)	'12FQ1	0	n/a	0	n/a
Commission on Human Rights Intakes (OHRFEP)	'12FQ1	46	n/a	46	n/a
Commission on Human Rights Outreach Activities Participants (OHRFEP)	'12FQ1	0	n/a	0	n/a
Commission on Human Rights Housing Outreach Activities Participants (OHRFEP)	'12FQ1	0	n/a	0	n/a
Commission on Human Rights Pending Appeals (OHRFEP)	'12FQ1	19	n/a	19	n/a

Financial

Meet Budget Targets (OHRFEP)

Revenue: Total (Fair Employment)	'11FQ4	$1,070K	$287K	$1,070K	$1,142K
Expen: Total (Fair Employment)	'11FQ4	$126K	$279K	$1,004K	$1,119K
Positions: Full-Time Filled (OHRFEP)	'12FQ1	9	n/a	n/a	n/a

Budget Implementation: FY 10-11 (HRFEP)

Initiative Name	Type	As Of	Status	%	Owners
Eliminate 3 positions; Reduce various operating expenditures. (HRFEP-1)		n/a	n/a		Davis-Raiford, Lucia

Internal

Develop metrics for self-assessment and measurement of internal diversity and inclusion of Miami-Dade County employees (OHRFEP)

Initiative Name	Type	As Of	Status	%	Owners
Develop, Disseminate, and Analyze internal employee survey as a diversity metric (OHRFEP)		6/30/2010	On Hold	50%	Caraballo, Yvette; New, Erin ; Davis-Raiford, Lucia

Internal surveys sent out	2010FY	0	n/a	n/a	n/a
Internal survey responses	2010FY	0	n/a	n/a	n/a

Develop benchmark standards for self-assessment and measurement of best practices against public and private organizations (OHRFEP)

Initiative Name	Type	As Of	Status	%	Owners
Develop, Disseminate and Analyze Benchmarking Survey by which to measure OHRFEP best practices with public and private offices nationwide (OHRFEP)		9/30/2009	Complete	100%	New, Erin; Davis-Raiford, Lucia

External surveys sent out (OHRFEP)	2010FY	0	n/a	n/a	n/a
External survey responses (OHRFEP)	2010FY	0	n/a	n/a	n/a

Support and enhance the Case Tracking System (CTS) (OHRFEP)

Initiative Name	Type	As Of	Status	%	Owners
CTS Enhancements by ETSD for FY 2008-2009 (OHRFEP)		3/31/2009	Complete	100%	Caraballo, Yvette
Audit CTS Legacy Case Data Input (prior to FY 2009-2010) (OHRFEP)		9/30/2009	Complete	100%	Davis-Raiford, Lucia
CTS Enhancements by ETSD (FY 2009-2010) (OHRFEP)		6/30/2010	Complete	100%	Caraballo, Yvette
Audit departments for Case Tracking System (CTS) database complaince (OHRFEP)		9/30/2010	On Hold	25%	Caraballo, Yvette; Davis-Raiford, Lucia; Smith, Sharon; Richards, Norma;

Garcia, Christine; New, Erin

Paperless Initiative (OHRFEP)

Initiative Name	Type	As Of	Status	%	Owners
Paperless Initiative (OHRFEP)		12/31/2011	In Progress	85%	Caraballo, Yvette; Davis-Raiford, Lucia; Smith, Sharon

Learning and Growth

Increase Skills and Knowledge Base of Staff (OHRFEP)

Initiative Name	Type	As Of	Status	%	Owners
Webinars and brown bag training sessions for growth and development of Office of Human Rights and Fair Employment Practices Staff (OHRFEP)		12/31/2011	Complete	100%	Caraballo, Yvette; Davis-Raiford, Lucia; Smith, Sharon; Richards, Norma; Brown, Gloria; Dilley, Suzie; Bryant, Tracie; New, Erin; Garcia, Christine

Training Sessions attended by OHRFEP Staff (OHRFEP)	'12FQ1	1	n/a		1	n/a

Linked Objects

Child Scorecards (0)

Parent Scorecards (1)

Name	Owners
General Government Strategic Area	Miami-Dade County

ActiveViews (0)

Initiatives (0)

Objectives (12)

Name	Owners
Attract, develop and retain an effective, diverse and dedicated team of employees (OHRFEP)	Smith, Sharon; Davis-Raiford, Lucia; Garcia, Christine
Impact Employee Compliance Through County-wide Training (OHRFEP)	Smith, Sharon; Caraballo, Yvette; Davis-Raiford, Lucia
Promote a safe, bias-free workplace (OHRFEP)	Davis-Raiford, Lucia; Smith, Sharon; Richards, Norma
Workforce skills to support County priorities (OHRFEP)	Brown, Gloria; Smith, Sharon; Davis-Raiford, Lucia; Caraballo, Yvette
Strengthen bond between the community and Miami-Dade County (OHRFEP)	Davis-Raiford, Lucia
Meet Budget Targets (OHRFEP)	Davis-Raiford, Lucia; Smith, Sharon
Budget Implementation: FY 10-11 (HRFEP)	Davis-Raiford, Lucia
Develop metrics for self-assessment and measurement of internal diversity and inclusion of Miami-Dade County employees (OHRFEP)	Caraballo, Yvette; New, Erin; Davis-Raiford, Lucia
Develop benchmark standards for self-assessment and measurement of best practices against public and private organizations (OHRFEP)	New, Erin; Davis-Raiford, Lucia
Support and enhance the Case Tracking System (CTS) (OHRFEP)	Smith, Sharon; Caraballo, Yvette; Davis-Raiford, Lucia
Paperless Initiative (OHRFEP)	Caraballo, Yvette; Davis-Raiford, Lucia; Smith, Sharon
Increase Skills and Knowledge Base of Staff (OHRFEP)	Davis-Raiford, Lucia

Program Groups (0)

Tasks (0)

Commentary

Action Items

Due Date	Status	Action	Owners

Comments

Date	Author	Comment

Attachments & Links

- External Links (0)
- Attachments (0)