

# Office of Human Rights and Equity Programs

## FY 2023 Advertised Budget Plan: Performance Measures

### Human Rights

#### Goal

To improve the quality of life in Fairfax County so that every person may fully enjoy all the opportunities available in an environment free of illegal discrimination.

#### Objective

To achieve a rating of 95% satisfaction with the overall quality of the Human Rights Division's intake and mediation services from complaint/respondents.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Cases processed	301	377	300	375	300	300
Cases closed	227	173	170	162	160	170
Percent decrease in the number of cases over 270 days	(1%)	19%	5%	(11%)	10%	5%
<b>Efficiency</b>						
Cost per case processed	\$4,041	\$2,993	\$4,000	\$3,081	\$3,800	\$3,800
Average investigative staff hours per case closed	51	58	50	56	65	55
Cases closed per investigator (FTE)	25	22	25	31	25	25
Cases processed per investigator (FTE)	33	47	33	72	35	35
Complaints formalized and presented to the complainant for signature within 5 business days	100%	100%	95%	100%	95%	95%
<b>Service Quality</b>						
Improve scheduling and utilization of mediation services	97%	89%	90%	92%	90%	90%
<b>Outcome</b>						
Percentage of complainant/respondent satisfaction with the overall quality of the Human Rights Division's intake and mediation services	100.0%	100.0%	95.0%	100.0%	95.0%	95.0%

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### Equity Programs

#### Goal

Equity Programs (EP) develops, monitors, and evaluates the County's diversity policy and administers the Equal Opportunity Program. Equal Opportunity Program staff coordinates the continuing implementation of the program through technical assistance and training to ensure a diversified workforce observing County employment policies and practices as well as federal, state and local laws. In particular, EP conducts investigations regarding alleged discrimination by Fairfax County Government agencies from County employees and residents.

#### Objective

To increase the knowledge of customers in the areas of diversity, multiculturalism, and EEO laws by reviewing diversity plans and training at least 7,500 customers.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Diversity plans reviewed	0	47	0	0	50	0
Customers trained	29,433	37,043	8,000	26,597	8,000	26,000

Note: Diversity plans are submitted and reviewed every other year using Equal Employment Opportunity (EEO) data. In 2016, the Equal Employment Opportunity Commission (EEOC) mandated the use of new EEO codes, and as a result of the transition of records necessary, departments were unable to submit diversity plans for FY 2018 and FY 2019.