

# Office of Human Rights and Equity Programs

## FY 2015 Adopted 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 80% satisfaction with the overall quality of the Human Rights Division's intake and mediation services from complaint/respondents.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Cases processed	539	484	550 / 488	550	550
Cases closed	231	235	250 / 142	250	250
Decrease the number of cases over 270 days	NA	13%	10% / 5%	10%	10%
<b>Efficiency</b>					
Cost per case processed	\$1,960	\$1,931	\$1,700 / \$1,831	\$1,700	\$1,700
Average investigative staff hours per case closed	63	58	45 / 28	45	45
Cases closed per investigator (FTE)	33	57	42 / 61	42	42
Cases processed per investigator (FTE)	80	118	80 / 98	80	80
Complaints formalized and presented to the complainant for signature within 5 business days	NA	96%	90% / 93%	90%	90%
<b>Service Quality</b>					
Improve scheduling and utilization of mediation services	NA	100%	90% / 95%	90%	90%
<b>Outcome</b>					
Percentage of complainant/respondent satisfaction with the overall quality of the Human Right's Division's intake and mediation services	NA	92.5%	80.0% / 98.0%	80.0%	80.0%

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**Objective**

To achieve an average age of cases pending at the end of the fiscal year at 300 days.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Cases pending at the end of the fiscal year	308	249	300 / 264	300	300
<b>Service Quality</b>					
Average age of pending cases at the end of the fiscal year (in days)	331	243	300 / 248	300	300
<b>Outcome</b>					
Percent change in the average age of cases pending at the end of the fiscal year	(19%)	(27%)	0% / 2%	21%	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 through training, with at least 86 percent of participants showing increased knowledge in the post-training evaluation.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Output</b>					
Diversity plans reviewed	17	19	24 / 29	24	24
Customers trained	1,729	2,258	2,100 / 2,355	2,100	2,600
Training programs/sessions presented	80	88	90 / 94	90	90
<b>Efficiency</b>					
Cost per customer trained	\$49.73	\$36.00	\$45.22 / \$43.65	\$45.22	\$45.22
<b>Service Quality</b>					
Percent satisfied with quality of training <sup>1</sup>	83.3%	86.9%	85.0% / NA	85.0%	85.0%
<b>Outcome</b>					
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws <sup>1</sup>	78.4%	86.0%	86.0% / NA	86.0%	86.0%

<sup>1</sup> The FY 2013 actuals for these indicators are not available as the survey was not performed in FY 2013.

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**Objective**

To respond 87 percent of the time within one business day to all complaints and information requests regarding discrimination complaints against County agencies.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
<b>Service Quality</b>					
Percent satisfied with overall quality of services <sup>1</sup>	90.0%	89.3%	87.0% / NA	87.0%	87.0%
<b>Outcome</b>					
Percent of time responses are given within one business day	90.6%	91.5%	87.0% / 94.0%	87.0%	87.0%

<sup>1</sup> The FY 2013 actual for this indicator is not available as the survey was not performed in FY 2013.