

Office of Human Rights and Equity Programs

FY 2016 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 90% 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Cases processed	484	488	550 / 429	429	429
Cases closed	235	142	250 / 187	187	187
Decrease the number of cases over 270 days	13%	5%	10% / (3%)	10%	10%
Efficiency					
Cost per case processed	\$1,931	\$1,831	\$1,700 / \$2,589	\$2,589	\$2,589
Average investigative staff hours per case closed	58	28	45 / 44	44	44
Cases closed per investigator (FTE)	57	61	42 / 47	47	47
Cases processed per investigator (FTE)	118	98	80 / 107	107	107
Complaints formalized and presented to the complainant for signature within 5 business days	96%	93%	90% / 94%	90%	90%
Service Quality					
Improve scheduling and utilization of mediation services	100%	95%	90% / 95%	90%	90%
Outcome					
Percentage of complainant/respondent satisfaction with the overall quality of the Human Right's Division's intake and mediation services	92.5%	98.0%	80.0% / 99.0%	90.0%	90.0%

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FY 2016 Adopted Budget Plan: Performance Measures

Objective

To achieve an average age of cases pending at the end of the fiscal year at 325 days.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Cases pending at the end of the fiscal year	249	264	300 / 284	300	300
Service Quality					
Average age of pending cases at the end of the fiscal year (in days)	378	386	300 / 376	350	325
Outcome					
Percent change in the average age of cases pending at the end of the fiscal year	(6%)	2%	(22%) / (3%)	(7%)	(7%)

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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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Output					
Diversity plans reviewed	19	29	24 / 24	24	24
Customers trained	2,258	2,355	2,100 / 2,934	2,600	2,600
Training programs/sessions presented	88	94	90 / 96	90	90
Efficiency					
Cost per customer trained	\$36.00	\$43.65	\$45.22 / \$26.80	\$30.00	\$30.00
Service Quality					
Percent satisfied with quality of training ¹	86.9%	NA	85.0% / 98.0%	85.0%	85.0%
Outcome					
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws	86.0%	NA	86.0% / 86.0%	86.0%	86.0%

Office of Human Rights and Equity Programs

FY 2016 Adopted Budget Plan: Performance Measures

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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
Service Quality					
Percent satisfied with overall quality of services	89.3%	NA	87.0% / 93.0%	85.0%	85.0%
Outcome					
Percent of time responses are given within one business day	91.5%	94.0%	87.0% / 87.0%	85.0%	85.0%