

# Office of Human Rights and Equity Programs

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

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**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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
<b>Output</b>				
Cases pending at the end of the fiscal year	249	264	300 / 284	300
<b>Service Quality</b>				
Average age of pending cases at the end of the fiscal year (in days)	378	386	300 / 376	350
<b>Outcome</b>				
Percent change in the average age of cases pending at the end of the fiscal year	(6%)	2%	(22%) / (3%)	(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
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015
<b>Output</b>				
Diversity plans reviewed	19	29	24 / 24	24
Customers trained	2,258	2,355	2,100 / 2,934	2,600
Training programs/sessions presented	88	94	90 / 96	90
<b>Efficiency</b>				
Cost per customer trained	\$36.00	\$43.65	\$45.22 / \$26.80	\$30.00
<b>Service Quality</b>				
Percent satisfied with quality of training <sup>1</sup>	86.9%	NA	85.0% / 98.0%	85.0%
<b>Outcome</b>				
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws	86.0%	NA	86.0% / 86.0%	86.0%

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