

Office of Human Rights and Equity Programs

FY 2014 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Cases processed	609	539	550 / 484	550	550
Cases closed	300	231	250 / 235	250	250
Decrease the number of ages cases over 270 days	NA	NA	10% / 13%	10%	10%
Efficiency					
Cost per case processed	\$1,851	\$1,960	\$1,700 / \$1,931	\$1,700	\$1,700
Average investigative staff hours per case closed	50	63	45 / 58	45	45
Cases closed per investigator (SYE)	42	33	42 / 57	42	42
Cases processed per investigator (SYE)	84	80	80 / 118	80	80
Complaints formalized and presented to the complainant for signature within 5 business days	NA	NA	90% / 96%	90%	90%
Service Quality					
Improve scheduling and utilization of mediation services	NA	NA	90% / 100%	90%	90%
Outcome					
Percentage of complainant/respondent satisfaction with the overall quality of the Human Right's Division's intake and mediation services	NA	NA	80.0% / 92.5%	80.0%	80%

Office of Human Rights and Equity Programs

FY 2014 Adopted Budget Plan: Performance Measures

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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Cases pending at the end of the fiscal year	304	308	300 / 249	300	300
Service Quality					
Average age of pending cases at the end of the fiscal year (in days)	408	331	300 / 243	300	300
Outcome					
Percent change in the average age of cases pending at the end of the fiscal year	9%	(19%)	(9%) / (27%)	0%	0%

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.

Office of Human Rights and Equity Programs
 FY 2014 Adopted Budget Plan: Performance Measures

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Diversity plans reviewed	23	17	24 / 19	24	24
Customers trained	2,372	1,729	2,100 / 2,258	2,100	2,100
Training programs/sessions presented	82	80	90 / 88	90	90
Efficiency					
Cost per customer trained	\$46.33	\$49.73	\$45.22 / \$36.00	\$45.22	\$45.22
Service Quality					
Percent satisfied with quality of training	92.5%	83.3%	85.0% / 86.9%	85.0%	85.0%
Outcome					
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws	85.8%	78.4%	86.0% / 86.0%	86.0%	86.0%

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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Service Quality					
Percent satisfied with overall quality of services	83.0%	90.0%	85.0% / 89.3%	87.0%	87.0%
Outcome					
Percent of time responses are given within one business day	87.0%	90.6%	87.0% / 91.5%	87.0%	87.0%