

# Office of Human Rights and Equity Programs

## FY 2018 Adopted Budget Plan: Performance Measures

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### 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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Cases processed	429	484	450 / 477	450	450
Cases closed	187	153	175 / 181	180	180
Percent decrease in the number of cases over 270 days	(3%)	29%	10% / 12%	10%	8%
<b>Efficiency</b>					
Cost per case processed	\$2,589	\$2,088	\$2,589 / \$2,824	\$2,500	\$2,400
Average investigative staff hours per case closed	44	38	44 / 32	35	40
Cases closed per investigator (FTE)	47	26	30 / 39	35	40
Cases processed per investigator (FTE)	107	136	120 / 102	120	130
Complaints formalized and presented to the complainant for signature within 5 business days	94%	91%	90% / 99%	95%	95%
<b>Service Quality</b>					
Improve scheduling and utilization of mediation services	95%	94%	90% / 90%	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	99.0%	94.0%	90.0% / 98.3%	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 6,500 customers.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Output</b>					
Diversity plans reviewed	24	49	0 / 49	0	49
Customers trained	2,934	3,382	3,000 / 9,626	6,500	6,500

#### Objective

To respond 90 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
<b>Outcome</b>					
Percent of time responses are given within one business day	87.0%	95.0%	85.0% / 96.0%	90.0%	90.0%