

Office of Human Rights and Equity Programs

FY 2020 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 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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Cases processed	477	460	450 / 395	460	400
Cases closed	181	172	180 / 229	170	200
Percent decrease in the number of cases over 270 days	12%	12%	8% / 15%	7%	7%
Efficiency					
Cost per case processed	\$2,824	\$2,955	\$2,400 / \$2,953	\$2,300	\$2,800
Average investigative staff hours per case closed	32	60	40 / 54	45	50
Cases closed per investigator (FTE)	39	29	40 / 29	35	30
Cases processed per investigator (FTE)	102	77	130 / 49	130	50
Complaints formalized and presented to the complainant for signature within 5 business days	99%	91%	95% / 71%	95%	95%
Service Quality					
Improve scheduling and utilization of mediation services	90%	91%	90% / 87%	90%	90%
Outcome					
Percentage of complainant/respondent satisfaction with the overall quality of the Human Rights Division's intake and mediation services	98.3%	99.6%	95.0% / 100.0%	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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Diversity plans reviewed	49	0	49 / 0	49	N/A
Customers trained	9,626	9,669	6,500 / 25,249	6,500	N/A

Note: Diversity plans are submitted and reviewed every other year. As a result, there is no estimate for FY2020.

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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Outcome					
Percent of time responses are given within one business day	96.0%	90.0%	90.0%/N/A	N/A	N/A

Note: Due to the sensitive nature of complaints, access is limited to investigative and management staff and does not pass through normal administrative channels. As a result, this metric will no longer be tracked.