

Office of Human Rights and Equity Programs

FY 2017 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Cases processed	488	429	429 / 484	450	450
Cases closed	142	187	187 / 153	175	185
Decrease the number of cases over 270 days	5%	(3%)	10% / 29%	10%	10%
Efficiency					
Cost per case processed	\$1,831	\$2,589	\$2,589 / \$2,088	\$2,589	\$2,589
Average investigative staff hours per case closed	28	44	44 / 38	44	44
Cases closed per investigator (FTE)	61	47	47 / 26	30	30
Cases processed per investigator (FTE)	98	107	107 / 136	120	120
Complaints formalized and presented to the complainant for signature within 5 business days	93%	94%	90% / 91%	90%	90%
Service Quality					
Improve scheduling and utilization of mediation services	95%	95%	90% / 94%	90%	90%
Outcome					
Percentage of complainant/respondent satisfaction with the overall quality of the Human Right's Division's intake and mediation services	98.0%	99.0%	90.0% / 94.0%	90.0%	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	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Cases pending at the end of the fiscal year	264	284	300 / 359	300	300
Service Quality					
Average age of pending cases at the end of the fiscal year (in days)	386	376	350 / 374	325	325
Outcome					
Percent change in the average age of cases pending at the end of the fiscal year	2%	(3%)	(7%) / (1%)	(13%)	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 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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Diversity plans reviewed	29	24	24 / 49	0	49
Customers trained	2,355	2,934	2,600 / 3,382	3,000	3,000
Training programs/sessions presented	94	96	90 / 61	20	20
Efficiency					
Cost per customer trained	\$43.65	\$26.80	\$30.00 / \$20.00	\$20.00	\$20.00
Service Quality					
Percent satisfied with quality of training ¹	NA	98.0%	85.0% / 96.0%	85.0%	85.0%
Outcome					
Percent of customers who increased their knowledge of diversity, multiculturalism, and EEO laws	NA	86.0%	86.0% / 92.0%	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	Future Estimate
	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Service Quality					
Percent satisfied with overall quality of services	NA	93.0%	85.0% / 95.0%	85.0%	85.0%
Outcome					
Percent of time responses are given within one business day	94.0%	87.0%	85.0% / 95.0%	85.0%	85.0%