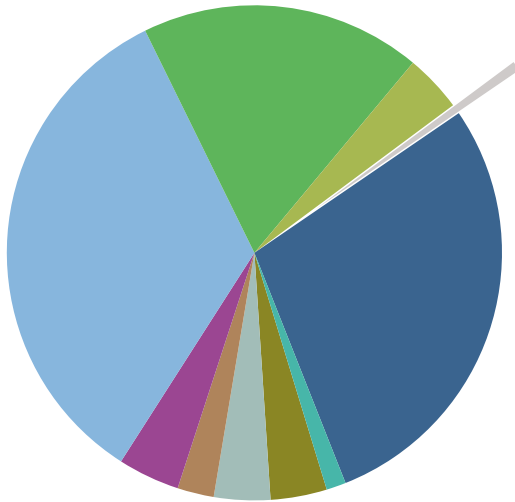


Human Rights

Mission Statement

The mission of the Prince William County Human Rights Office is to eliminate discrimination through civil and human rights law enforcement and to establish equal opportunity for all persons within the County through advocacy and education.



Expenditure Budget:
\$972,240



0.6% of General Government

Programs:

- Human Rights Commission: \$972,240

General Government Expenditure Budget:
\$154,834,121

Mandates

The County operates under a mandate to safeguard and protect citizens from unlawful discrimination. The Board of County Supervisors has enacted additional local mandates for which the Human Rights Office has responsibility.

County Code: [Chapter 10.1](#) (Human Rights Ordinance)

Human Rights

Expenditure and Revenue Summary



Expenditure by Program	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Human Rights Commission	\$774,861	\$790,196	\$821,330	\$875,874	\$972,240	11.00%
Total Expenditures	\$774,861	\$790,196	\$821,330	\$875,874	\$972,240	11.00%

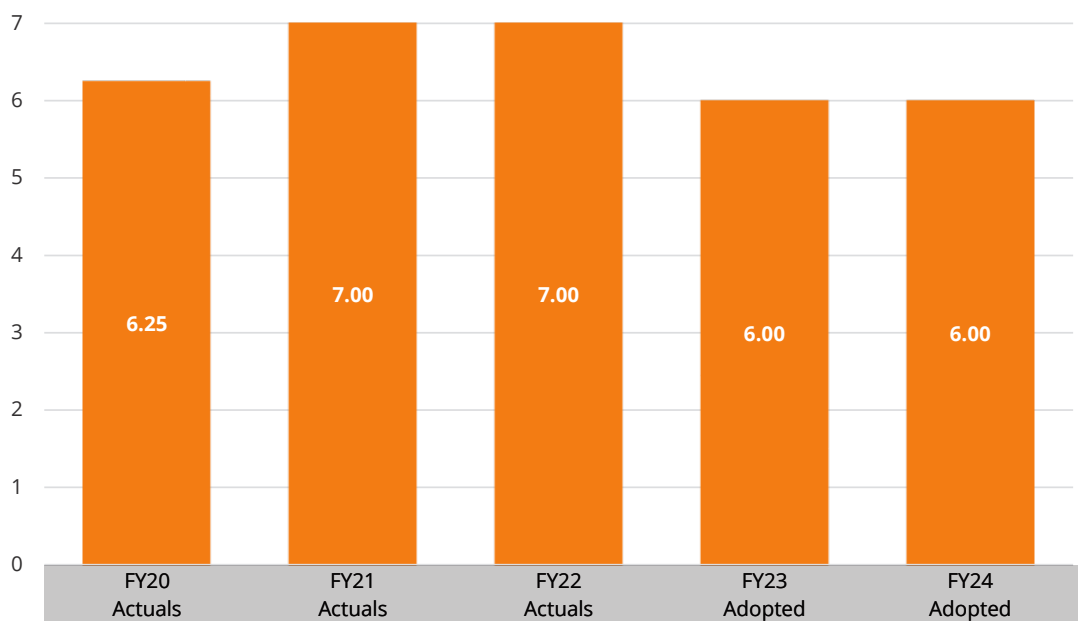
Expenditure by Classification

Salaries & Benefits	\$677,239	\$744,266	\$734,929	\$767,162	\$854,213	11.35%
Contractual Services	\$4,891	\$4,659	\$37,140	\$2,600	\$12,600	384.62%
Internal Services	\$25,655	\$30,925	\$30,857	\$46,010	\$46,010	0.00%
Purchase of Goods & Services	\$67,076	\$10,347	\$18,404	\$56,004	\$56,004	0.00%
Leases & Rentals	\$0	\$0	\$0	\$4,099	\$4,099	0.00%
Reserves & Contingencies	\$0	\$0	\$0	\$0	(\$686)	-
Total Expenditures	\$774,861	\$790,196	\$821,330	\$875,874	\$972,240	11.00%

Funding Sources

Revenue from Federal Government	\$43,411	\$29,600	\$27,400	\$27,200	\$27,200	0.00%
Miscellaneous Revenue	\$0	\$431	\$56	\$0	\$0	-
Revenue from Commonwealth	\$16,869	\$0	\$0	\$0	\$0	-
Transfers In	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.00%
Total Designated Funding Sources	\$90,280	\$60,031	\$57,456	\$57,200	\$57,200	0.00%
Net General Tax Support	\$684,581	\$730,165	\$763,874	\$818,674	\$915,040	11.77%
Net General Tax Support	88.35%	92.40%	93.00%	93.47%	94.12%	

Staff History by Program



Human Rights Commission	6.25	7.00	7.00	6.00	6.00
Full-Time Equivalent (FTE) Total	6.25	7.00	7.00	6.00	6.00

Human Rights

Future Outlook

Provide High-Quality Public Service – Increase the percentage of cases resolved within one year or less attributable to changes made to forms, policies, and procedures identified and implemented.

Expand Internal and External Areas of Work – Continue in exploratory conversations with Manassas Park and the City of Manassas for extending Human Rights investigation services to these jurisdictions. The assessment includes the level of interest, an agreeable cost structure, and a willingness to continue the exploration of a probable structure for the delivery of services that may lead to or not lead to an agreement.

Increase Use of Technology for Managing and Delivering Services – Fully implement and master digitized case management systems.

Develop Outreach and Education Strategies – Sponsor, support, and participate in community outreach activities, events, and forums. Develop training programs and materials for staff, commissioners, and the community. Develop a robust technology-based outreach and education program. Engage the community with the assistance of interns and volunteers.

General Overview

- A. **Budget Shift from Management & Budget to Human Rights** – A total of \$10,000 in expenditures has been shifted from Management & Budget to Human Rights. The Human Rights office will use these funds for printing and distribution of community engagement outreach and educational materials. These funds will support a post-pandemic community re-engagement plan through outreach and education that is critical to the Human Rights Office's mission of eliminating discrimination. With the pandemic subsiding, the need exists to re-engage the community in person, including festivals and large congregations of people. Additional educational materials and resources are required to achieve this re-engagement.

Human Rights

Program Summary

Human Rights Commission

Enforce the Human Rights Ordinance through investigation of complaints; provide outreach and education to the public on civil rights laws; staff the HRC and respond to public information requests in a timely manner. Ensure compliance with federal and state laws, regulations, executive orders, and ordinances.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Cases closed within 12 months of filing with HRC (External)	84%	96%	87%	80%	80%
Cases resolved through alternative resolution (without adjudication)*	14%	14%	14%	20%	15%
Residents contacted seeking services	10%	5%	6%	10%	4%
Completed investigations appealed to the HRC	9%	11%	6%	10%	8%
Appeals upheld by the HRC	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Charge Management	\$452	\$525	\$537	\$547	\$612
Complaints filed (External)	51	48	74	50	60
Cases resolved through alternative resolution	6	7	7	10	10
Cases appealed	3	3	3	5	5
Outreach/Education	\$162	\$127	\$139	\$180	\$195
Number of resident contacts	3,000	1,500	27,000	2,000	20,000
Staff Support to the HRC	\$123	\$139	\$145	\$149	\$166
Staff time supporting the Human Rights Commission	20%	20%	20%	20%	20%
Long-Term Care Ombudsman**	\$38	\$0	\$0	\$0	\$0

* The FY21 Actuals for "Cases resolved through alternative resolution (without adjudication)" has been corrected to accurately report data.

** As of FY21, the Ombudsman activity is a separate program under Area Agency on Aging.