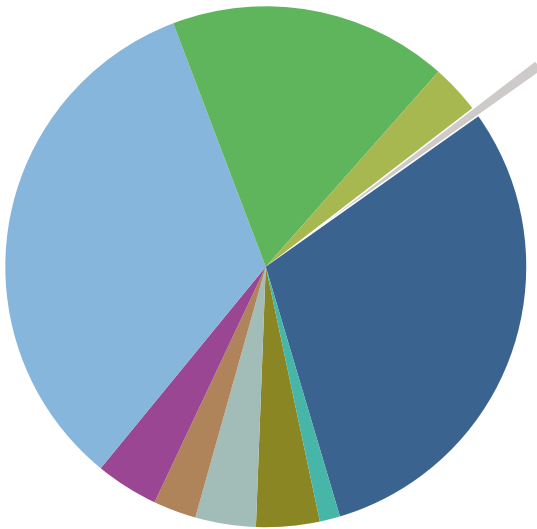


Human Rights

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.



General Government Expenditure Budget:
\$140,187,491

Expenditure Budget:
\$875,874



0.6% of General Government

Programs:

- Human Rights Commission: \$875,874

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 | FY19 Actuals | FY20 Actuals | FY21 Actuals | FY22 Adopted | FY23 Adopted | % Change Budget FY22/ Budget FY23 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|
| Human Rights Commission | \$778,972 | \$774,861 | \$790,196 | \$900,349 | \$875,874 | (2.72%) |
| Total Expenditures | \$778,972 | \$774,861 | \$790,196 | \$900,349 | \$875,874 | (2.72%) |

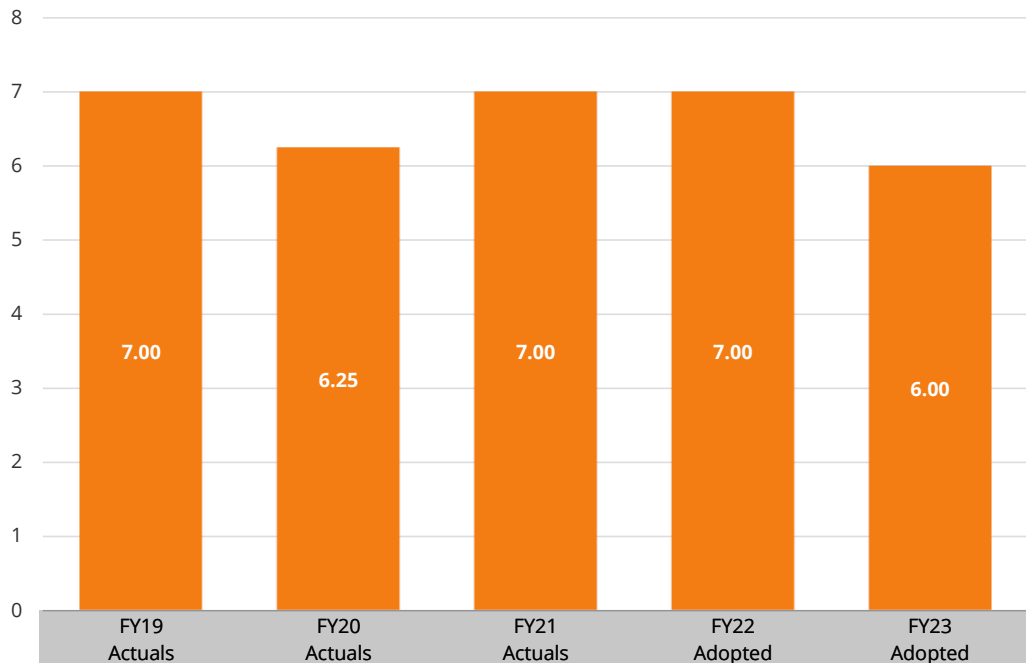
Expenditure by Classification

| | | | | | | |
|------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|
| Salaries & Benefits | \$686,757 | \$677,239 | \$744,266 | \$806,645 | \$767,162 | (4.89%) |
| Contractual Services | \$38,303 | \$4,891 | \$4,659 | \$22,586 | \$2,600 | (88.49%) |
| Internal Services | \$26,293 | \$25,655 | \$30,925 | \$24,743 | \$46,010 | 85.95% |
| Purchase of Goods & Services | \$27,619 | \$67,076 | \$10,347 | \$42,276 | \$56,004 | 32.47% |
| Leases & Rentals | \$0 | \$0 | \$0 | \$4,099 | \$4,099 | 0.00% |
| Total Expenditures | \$778,972 | \$774,861 | \$790,196 | \$900,349 | \$875,874 | (2.72%) |

Funding Sources

| | | | | | | |
|---|------------------|------------------|------------------|------------------|------------------|----------------|
| Revenue from Federal Government | \$28,677 | \$43,411 | \$29,600 | \$17,650 | \$27,200 | 54.11% |
| Miscellaneous Revenue | \$0 | \$0 | \$431 | \$0 | \$0 | - |
| Revenue from Commonwealth | \$9,478 | \$16,869 | \$0 | \$0 | \$0 | - |
| Transfers In | \$30,000 | \$30,000 | \$30,000 | \$0 | \$30,000 | - |
| Total Designated Funding Sources | \$68,155 | \$90,280 | \$60,031 | \$17,650 | \$57,200 | 224.08% |
| Net General Tax Support | \$710,817 | \$684,581 | \$730,165 | \$882,699 | \$818,674 | (7.25%) |
| Net General Tax Support | 91.25% | 88.35% | 92.40% | 98.04% | 93.47% | |

Staff History by Program



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

Human Rights

Future Outlook

Increase Public Awareness and Public Service – Identify and define process and substance improvements that increase the effectiveness and efficiency of the intake, mediation, and investigation processes. Develop outreach and educational programs and activities about civil and human rights issues that are both relevant and effective.

Broaden the Use of Technology for Managing and Delivering Services – Implement a digitized case management system. Increase the use of technology to input and capture statistical data about complaints, inquiries, allegations, and referrals. Identify, define, and suggest possible enhancements to the Human Rights Commission's (HRC) webpage that could make it more effective and user-friendly. Provide and expand support and capabilities of a teleworking workforce.

Develop Outreach and Education Strategies – Sponsor, support, and participate in community outreach activities, events, and forums. Develop training programs for staff and appointed boards, committees, and commissions. Develop a robust technology-based outreach and education program.

Expand Internal and External Areas of Work – Expand anti-discrimination enforcement through investigations, education, and compliance activities. Establish partnerships with individuals, non-profits, businesses, and other government agencies, internal or external to Prince William County, to deliver services, outreach, and education activities.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the Human Rights technology bill increases by \$21,267. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Position Shift of Equal Employment Opportunity (EEO) Investigator from Human Rights to Human Resources – The County created a new Employee Relations program in Human Resources during the FY22 budget process. During FY22, the EEO investigator position was transferred from Human Rights to Human Resources to maximize efficiency and consolidate personnel policy investigations. The 1.00 FTE included a salary & benefits budget of \$131,715 and operating costs including educational services, office equipment, electronic services, and travel of \$45,808. The Human Rights Office will continue to investigate all claims filed under County Code Chapter 10, Human Rights Commission.

C. Revenue Support for Fair Housing Testing – The FY2023 Budget includes a \$30,000 increase in the Human Rights Commission revenue and expenditure budget for Fair Housing Testing. Prince William County, in conjunction with the Metropolitan Washington Council of Governments, has begun a process of developing the next Regional Analysis of Impediments to Fair Housing Choice (Regional Fair Housing Plan). The Regional Fair Housing Plan is completed every five years to “affirmatively further fair housing” as required by the Fair Housing Act of 1968 and the Housing and Community Development Act of 1974. The Regional Fair Housing Plan plays an important role in helping Prince William County decide how to prioritize its HUD funding. This effort precluded Human Rights from receiving funds last year. Human Rights is now in the process of signing subrecipient documents for accepting funds for FY23. Although no Fair Housing Testing funds were projected for FY22, \$30,000 is projected to be received from the Office of Housing and Community Development for FY23. As subrecipients in previous years, the County received Community Development Block Grant funds from the Housing Department to conduct Fair Housing Testing.

Human Rights

D. Revenue Support for Federal Funds – The FY2023 Budget includes a \$9,550 increase in the Human Rights Commission revenue and expenditure budget for receipt of federal funds. This increases the budget from \$17,650 to \$27,200. Due to a substantial increase in case closures, the revenue from Equal Employment Opportunity Commission is projected to increase.

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 | FY19 Actuals | FY20 Actuals | FY21 Actuals | FY22 Adopted | FY23 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Cases closed within 12 months of filing with HRC (External) | - | 84% | 96% | 70% | 80% |
| EEO cases closed within 90 days of filing (Internal) | - | - | 70% | 95% | - |
| Cases resolved through alternative resolution (without adjudication) | - | 14% | 26% | 15% | 20% |
| Residents contacted seeking services | - | 10% | 5% | 5% | 10% |
| Completed investigations appealed to the HRC | - | 9% | 11% | 10% | 10% |
| Appeals upheld by the HRC | - | 100% | 100% | 100% | 100% |

| Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i> | FY19 Actuals | FY20 Actuals | FY21 Actuals | FY22 Adopted | FY23 Adopted |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Charge Management | \$546 | \$452 | \$525 | \$632 | \$547 |
| Complaints filed (External) | - | 51 | 48 | 50 | 50 |
| EEO complaints filed (Internal) | - | - | 11 | 20 | - |
| Cases resolved through alternative resolution | - | 6 | 7 | 10 | 10 |
| Cases appealed | - | 3 | 3 | 5 | 5 |
| Outreach/Education | \$56 | \$162 | \$127 | \$142 | \$180 |
| Number of resident contacts | - | 3,000 | 1,500 | 2,000 | 2,000 |
| Staff Support to the HRC | \$153 | \$123 | \$139 | \$127 | \$149 |
| Staff time supporting the Human Rights Commission | 20% | 20% | 20% | 20% | 20% |
| Long-Term Care Ombudsman* | \$24 | \$38 | \$0 | \$0 | \$0 |

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