

## 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.

## Quadrant Area

% of Government Operations,  
Performance & Innovation

0.6%

**Quadrant Expenditure Budget:**

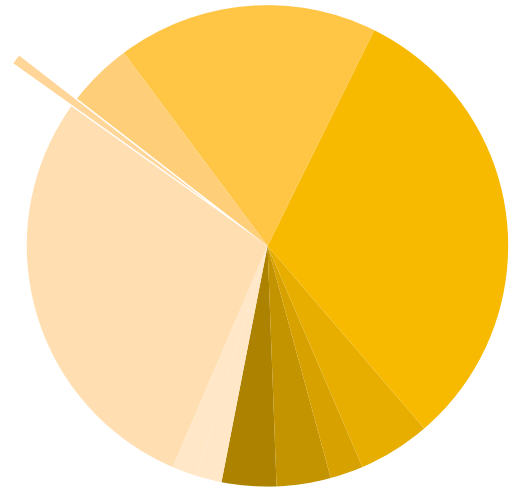
**\$201,288,799**

## Programs

Human Rights Commission \$1,189,178

**Agency Expenditure Budget:**

**\$1,189,178**



## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Human Rights Commission	\$858,839	\$952,641	\$1,026,288	\$1,122,075	\$1,189,178	5.98%
<b>Total Expenditures</b>	<b>\$858,839</b>	<b>\$952,641</b>	<b>\$1,026,288</b>	<b>\$1,122,075</b>	<b>\$1,189,178</b>	<b>5.98%</b>

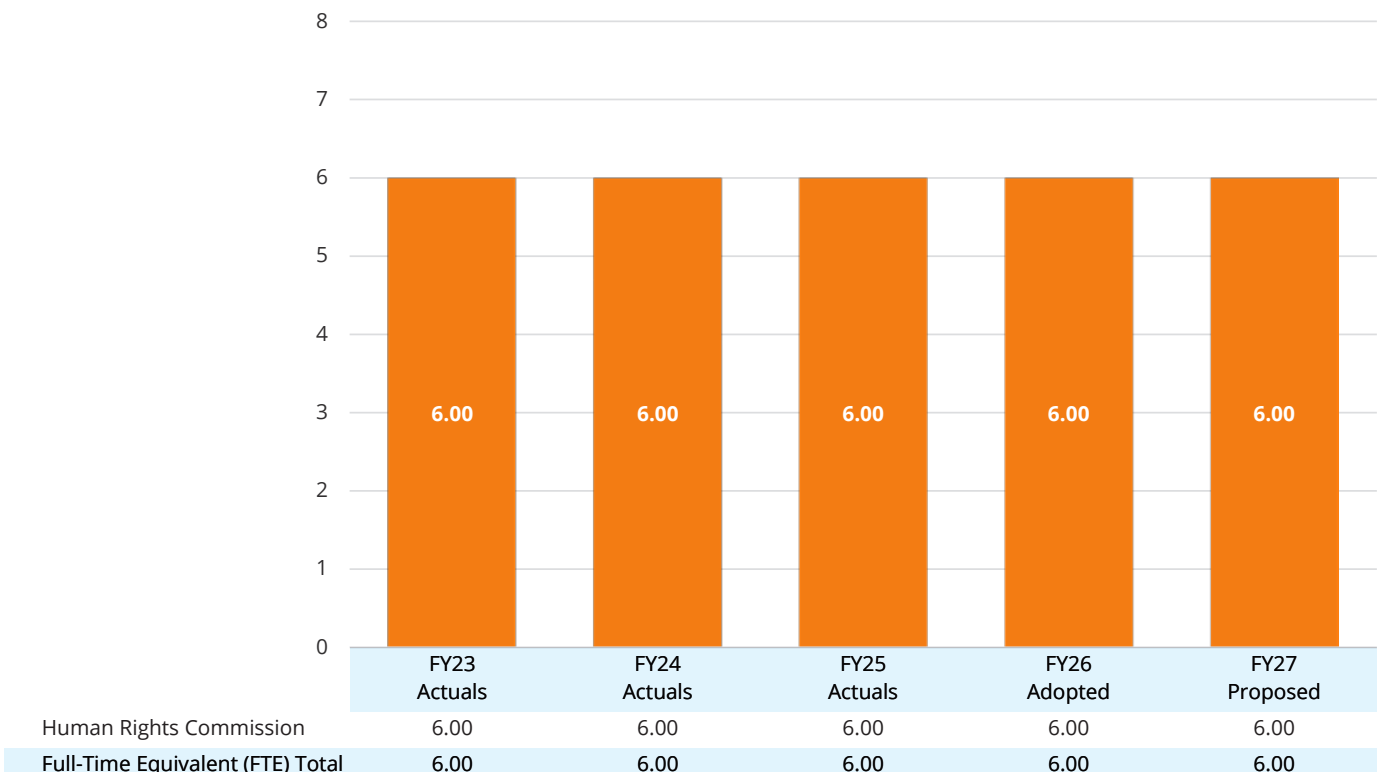
### Expenditure by Classification

Salaries & Benefits	\$792,667	\$852,351	\$905,849	\$954,048	\$1,010,098	5.87%
Contractual Services	(\$59)	\$3,192	\$3,801	\$57,600	\$57,600	0.00%
Internal Services	\$51,604	\$53,215	\$53,408	\$46,010	\$57,063	24.02%
Purchase of Goods & Services	\$14,627	\$43,883	\$62,739	\$61,004	\$61,004	0.00%
Leases & Rentals	\$0	\$0	\$491	\$4,099	\$4,099	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$686)	(\$686)	0.00%
<b>Total Expenditures</b>	<b>\$858,839</b>	<b>\$952,641</b>	<b>\$1,026,288</b>	<b>\$1,122,075</b>	<b>\$1,189,178</b>	<b>5.98%</b>

### Funding Sources

Revenue from Federal Government	\$29,470	\$33,020	\$29,230	\$27,200	\$27,200	0.00%
Miscellaneous Revenue	\$13	\$62	\$136	\$0	\$0	-
Transfers In	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$59,483</b>	<b>\$63,082</b>	<b>\$59,366</b>	<b>\$57,200</b>	<b>\$57,200</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$799,356</b>	<b>\$889,559</b>	<b>\$966,922</b>	<b>\$1,064,875</b>	<b>\$1,131,978</b>	<b>6.30%</b>
<b>Net General Tax Support</b>	<b>93.07%</b>	<b>93.38%</b>	<b>94.22%</b>	<b>94.90%</b>	<b>95.19%</b>	

## Staff History by Program



## Future Outlook

### Expand Human Rights Investigations and Outreach Capacity to Provide Services in Languages Other Than English

– The Human Rights Office (HRO) acquired resources last fiscal year that will enable the HRO to utilize interpreter and translation contracts in various languages. This will help make the HRO services accessible to individuals with limited English proficiency, who are often a vulnerable population at risk of discrimination.

### Establish a Data Collection System to Guide and Assist the Human Rights Commission (HRC) and HRO in Making Outreach and Education Data-Driven Decisions

– The HRO is piloting a system that will allow the Office to analyze demographic, geographical, and language data. The data will be evaluated and utilized to enhance the efficiency of the HRO outreach and education programs. The system will collect information quarterly, starting from the initial point of contact with a client. The system will help the HRO identify trends in discrimination complaints within the County and target the Office's outreach and education activities.

## General Overview

**A. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 internal services fund billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, HROS's technology bill increases by \$11,053. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Cases closed within 12 months of filing with HRC (External)	94%	98%	100%	90%	95%
Cases resolved through alternative resolution (without adjudication)	17%	23%	18%	15%	17%
Residents contacted seeking services	12%	5%	7%	5%	7%
Completed investigations appealed to the HRC	12%	10%	18%	10%	10%
Appeals upheld by the HRC	100%	100%	100%	100%	100%

# Human Rights

<b>Program Activities &amp; Workload Measures</b> <i>(Dollar amounts expressed in thousands)</i>	<b>FY23 Actuals</b>	<b>FY24 Actuals</b>	<b>FY25 Actuals</b>	<b>FY26 Adopted</b>	<b>FY27 Proposed</b>
<b>Charge Management</b>	<b>\$556</b>	<b>\$631</b>	<b>\$668</b>	<b>\$729</b>	<b>\$755</b>
Complaints filed (External)	58	91	75	70	75
Cases resolved through alternative resolution	6	9	8	10	8
Cases appealed	3	4	8	4	5
<b>Outreach/Education</b>	<b>\$146</b>	<b>\$150</b>	<b>\$175</b>	<b>\$208</b>	<b>\$244</b>
Number of resident contacts	57,000	26,000	33,000	25,000	35,000
<b>Staff Support to the HRC</b>	<b>\$157</b>	<b>\$171</b>	<b>\$183</b>	<b>\$186</b>	<b>\$191</b>
Staff time supporting the Human Rights Commission	20%	20%	20%	20%	20%