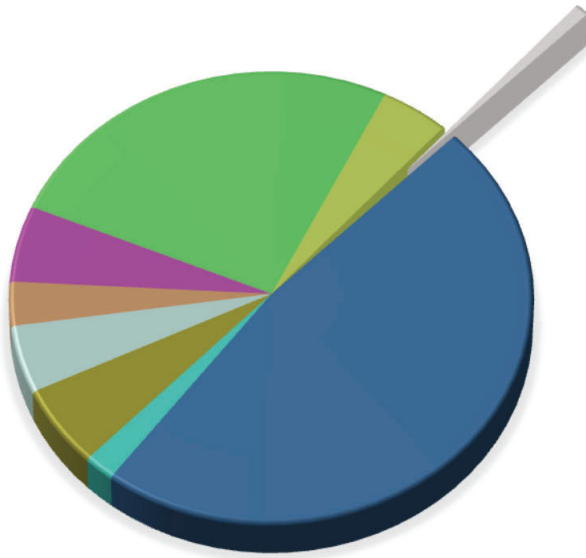


Human Rights

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:
\$83,788,209

Expenditure Budget:
\$771,456



0.9% of General Government

Programs:

- Human Rights Commission: \$771,456

Mandates

The Human Rights Office does not provide a state or federal mandated service.

The Board of County Supervisors has enacted local mandates for which the Human Rights Office has responsibility.

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

Human Rights



Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Human Rights Commission	\$591,585	\$643,419	\$761,408	\$852,346	\$771,456	(9.49%)
Total Expenditures	\$591,585	\$643,419	\$761,408	\$852,346	\$771,456	(9.49%)

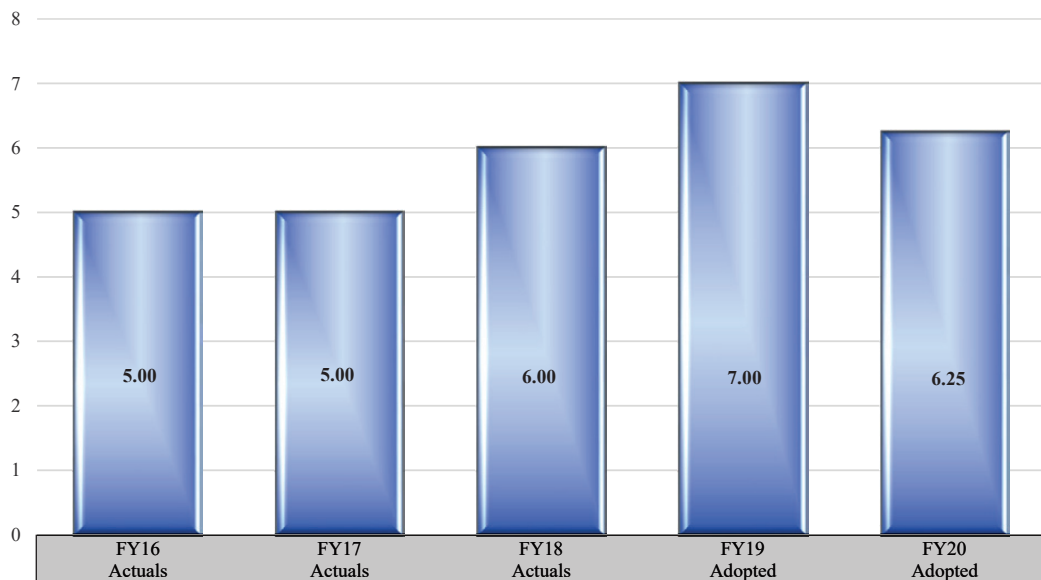
Expenditure by Classification

Salaries and Benefits	\$540,996	\$582,578	\$697,494	\$778,384	\$694,999	(10.71%)
Contractual Services	\$4,223	\$9,074	\$2,942	\$2,586	\$2,586	0.00%
Internal Services	\$23,955	\$23,833	\$27,654	\$20,823	\$20,823	0.00%
Purchase of Goods & Services	\$19,626	\$26,710	\$31,087	\$46,454	\$48,949	5.37%
Leases & Rentals	\$2,785	\$1,223	\$2,232	\$4,099	\$4,099	0.00%
Total Expenditures	\$591,585	\$643,419	\$761,408	\$852,346	\$771,456	(9.49%)

Funding Sources

Revenue from Federal Government	\$0	\$15,600	\$67,027	\$26,975	\$26,975	0.00%
Revenue from Commonwealth	\$0	\$0	\$18,772	\$14,044	\$14,044	0.00%
Transfers In	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.00%
Total Designated Funding Sources	\$30,000	\$45,600	\$115,799	\$71,019	\$71,019	0.00%
Net General Tax Support	\$561,585	\$597,819	\$645,609	\$781,327	\$700,437	(10.35%)
Net General Tax Support	94.93%	92.91%	84.79%	91.67%	90.79%	

Staff History by Program



Commission	5.00	5.00	6.00	7.00	6.25
Full-Time Equivalent (FTE) Total	5.00	5.00	6.00	7.00	6.25

Human Rights

Future Outlook

Expanded Community Outreach – The Prince William County (PWC) Human Rights Commission is reaching out to the minority communities within PWC to build a stronger connection with the County’s diversifying community residents.

The Agency established partnerships with various minority communities in the county, including Hispanic, African American, Lesbian, Gay, Bisexual, Transgender, Questioning (LGBTQ), Sikh, Muslim, and Jewish, to co-sponsor outreach activities.

Student Leadership Council – The Commission will build on its newly formed Student Leadership Council. Students will be recruited from local high schools, public and private, and homeschoolers. The Student Leadership Council provides for the mutual exchange of ideas, open dialogue, and student involvement in human and civil rights issues.

Regulatory Partnerships – Human Rights will renew the Equal Employment Opportunity Commission annual contract during FY20. The contract provides payment for case closure at the rate of \$700 per closure. The Agency will renew the annual contract with the Office of Housing & Community Development during FY20. The contract provides \$30,000 to conduct fair housing training to leasing agents to reduce and prevent fair housing discrimination.

General Overview

- A. **Partial Shift of Ombudsman from Human Rights to Area Agency on Aging (Aging)** – The Ombudsman activity provides a voice to County residents in nursing homes and residential care facilities, investigating concerns raised by these residents and/or their families. A portion of the Ombudsman position must be separated from related activities within Aging’s budget, primarily the County’s contribution to Birmingham Green. To achieve this, in FY18, the Ombudsman position was moved out of Aging’s Supportive Services program and into the Human Rights Office. This position performs 25% of its duties for Human Rights and 75% of its duties for Aging. Therefore, 75% of position costs are shifted from Human Rights to Aging. The position’s total compensation of \$107,019 is now split 75% in Aging (\$80,264) and 25% in Human Rights (\$26,755). Additionally, a related supply budget of \$2,495 resides in Human Rights.

Human Rights

Program Summary

Commission

Enforce the Human Rights Ordinance through investigation of complaints; provide outreach and education to the public on civil rights laws; staff the Human Rights Commission, and respond to public information requests in a timely manner.

A portion of this program, the Virginia Long-Term Care (LTC) Ombudsman, advocates to help resolve problems, protect rights, and promote quality of care for residents residing in long-term care and assisted living facilities in PWC, Manassas, and Manassas Park.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Favorable customer survey responses	72%	72%	72%	72%	72%
Enforcement compliance rate	100%	100%	100%	100%	100%
Cases resolved through mediation and conciliation processes	20%	20%	20%	20%	20%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Charge Management	\$406	\$445	\$462	\$505	\$501
Inquiries processed	589	577	576	575	585
Cases worked	135	131	137	130	150
Outreach/Education	\$56	\$51	\$42	\$69	\$68
Customers seeking services as a result of outreach efforts	1,581	1,575	1,574	1,574	1,600
Persons attending training or benefiting from civil rights enforcement	656	653	650	650	700
Public Information	\$16	\$17	\$18	\$22	\$22
Requests for public information	73	75	75	75	80
Staff Support to the Human Rights Commission	\$115	\$130	\$133	\$153	\$150
Staff time supporting the Human Rights Commissioners	20%	25%	20%	20%	20%
Long-Term Care Ombudsman	\$0	\$0	\$106	\$104	\$29
Inquiries and cases processed from LTC facilities	104	284	266	300	376