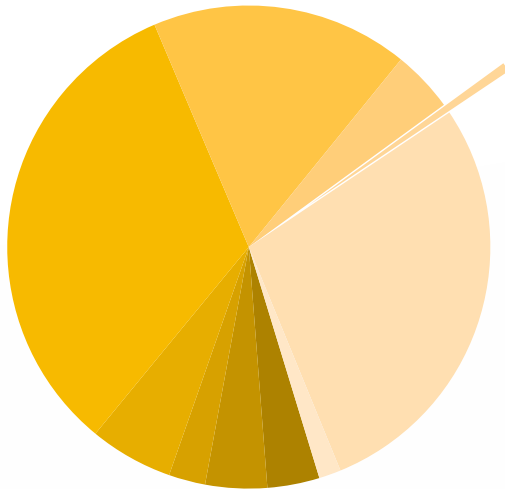


Human Rights

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.



Government Operations, Performance & Innovation
Expenditure Budget: \$167,718,658

Expenditure Budget:
\$1,035,557

*0.6% of Government Operations,
Performance & Innovation*

Programs:

- Human Rights Commission: \$1,035,557

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed	% Change Budget FY24/ Budget FY25
Human Rights Commission	\$790,196	\$821,330	\$858,839	\$972,240	\$1,035,557	6.51%
Total Expenditures	\$790,196	\$821,330	\$858,839	\$972,240	\$1,035,557	6.51%

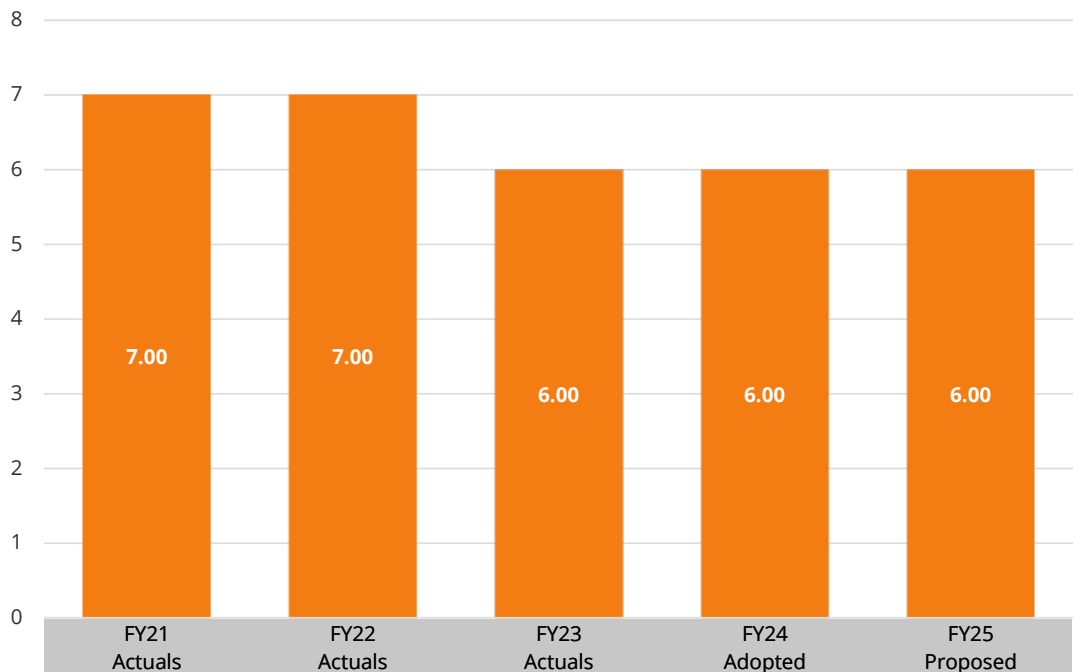
Expenditure by Classification

Salaries & Benefits	\$744,266	\$734,929	\$792,667	\$854,213	\$917,530	7.41%
Contractual Services	\$4,659	\$37,140	(\$59)	\$12,600	\$12,600	0.00%
Internal Services	\$30,925	\$30,857	\$51,604	\$46,010	\$46,010	0.00%
Purchase of Goods & Services	\$10,347	\$18,404	\$14,627	\$56,004	\$56,004	0.00%
Leases & Rentals	\$0	\$0	\$0	\$4,099	\$4,099	0.00%
Reserves & Contingencies	\$0	\$0	\$0	(\$686)	(\$686)	0.00%
Total Expenditures	\$790,196	\$821,330	\$858,839	\$972,240	\$1,035,557	6.51%

Funding Sources

Revenue from Federal Government	\$29,600	\$27,400	\$29,470	\$27,200	\$27,200	0.00%
Miscellaneous Revenue	\$431	\$56	\$13	\$0	\$0	-
Transfers In	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.00%
Total Designated Funding Sources	\$60,031	\$57,456	\$59,483	\$57,200	\$57,200	0.00%
Net General Tax Support	\$730,165	\$763,874	\$799,356	\$915,040	\$978,357	6.92%
Net General Tax Support	92.40%	93.00%	93.07%	94.12%	94.48%	

Staff History by Program



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

Human Rights

Future Outlook

Expand Human Rights Investigation and Outreach Services to the Cities of Manassas and Manassas Park – Engage in conversations with attorneys from all jurisdictions to develop a legal structure allowing for such expansion. Engage in conversations with city managers from all jurisdictions to discuss a list of services and a cost structure agreeable to all jurisdictions. Enter into an agreement that will include costs and services with all jurisdictions.

Establish a Pilot Community Volunteers Referral Network to Refer Potential Complaints of Discrimination and Distribute Human Rights Outreach Information – Establish a five-person pilot program of human rights community volunteer liaisons. Set the liaisons’ duties, responsibilities, and limitations, provide training, and evaluate effectiveness by the end of 2024. Make necessary adjustments based on feedback and launch a revised program in 2025.

Establish a System to Guide and Assist the Human Rights Commission (HRC) in Making Data-Driven Decisions – The system will analyze demographic and geographical data, which will be reported out each fiscal year. The data will be assessed and used to improve the efficiency of the outreach and education programs. The system will use the initial point of contact with a client to gather information.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Cases closed within 12 months of filing with HRC (External)	96%	87%	94%	80%	85%
Cases resolved through alternative resolution (without adjudication)	14%	14%	17%	15%	15%
Residents contacted seeking services	5%	6%	12%	4%	10%
Completed investigations appealed to the HRC	11%	6%	12%	8%	10%
Appeals upheld by the HRC	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Proposed
Charge Management	\$525	\$537	\$556	\$612	\$651
Complaints filed (External)	48	74	58	60	60
Cases resolved through alternative resolution	7	7	6	10	10
Cases appealed	3	3	3	5	3
Outreach/Education	\$127	\$139	\$146	\$195	\$207
Number of resident contacts	1,500	27,000	57,000	20,000	48,000
Staff Support to the HRC	\$139	\$145	\$157	\$166	\$178
Staff time supporting the Human Rights Commission	20%	20%	20%	20%	20%