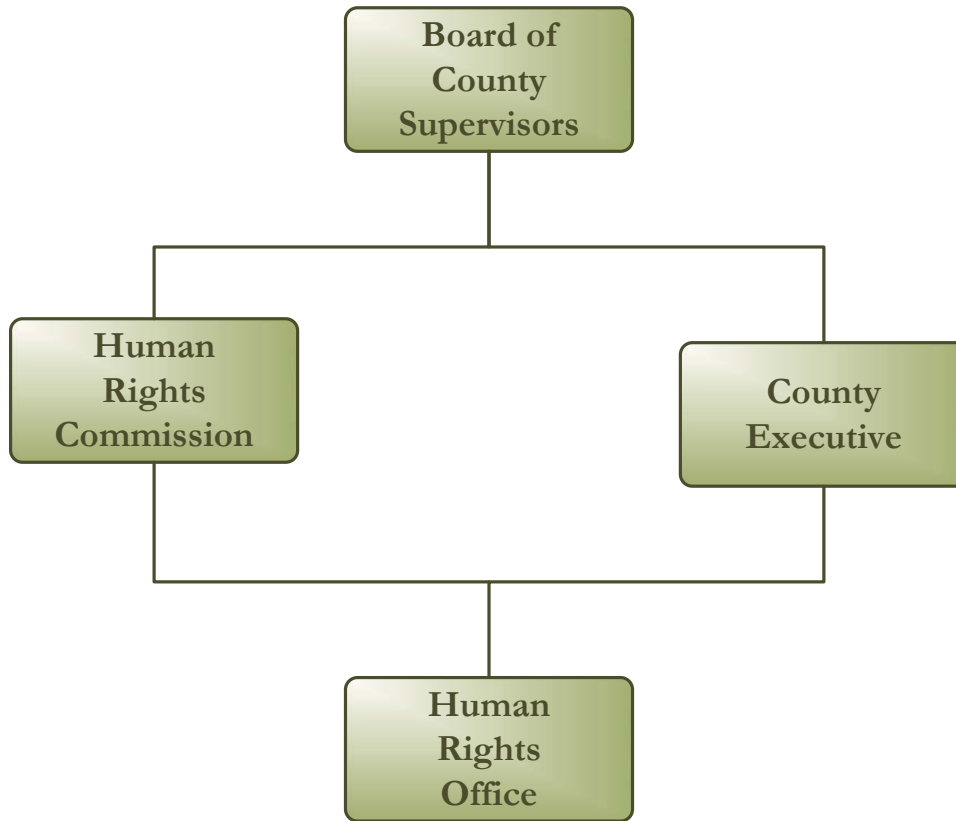


Human Rights Office



AGENCY & PROGRAM

Administration

Board of Equalization

Contingency Reserve

Finance Department

General Registrar

➤ Human Rights Office

Commission

Information Technology,
Office of

Self-Insurance

Unemployment Insurance
Reserve

Mission Statement

The mission of the Prince William County Human Rights Commission 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.

LOCATOR

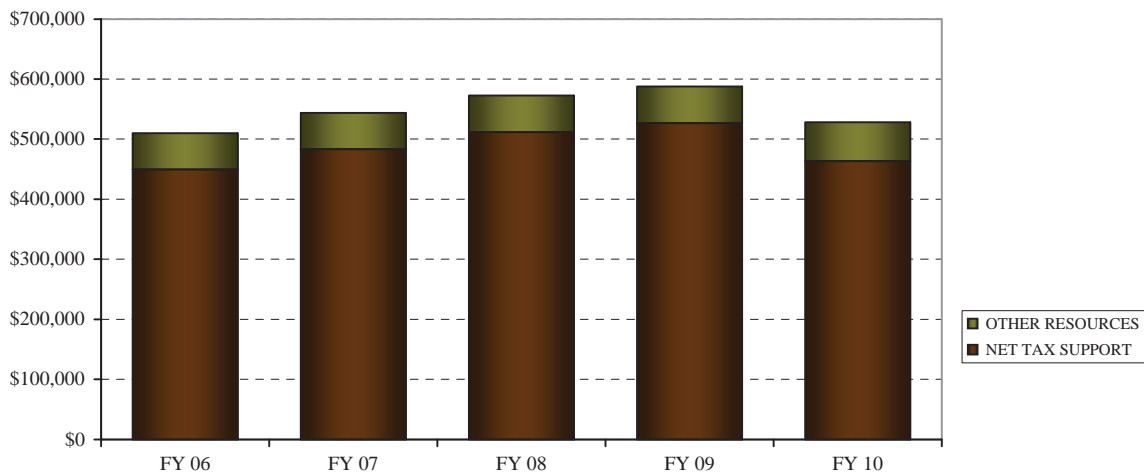


EXPENDITURE AND REVENUE SUMMARY

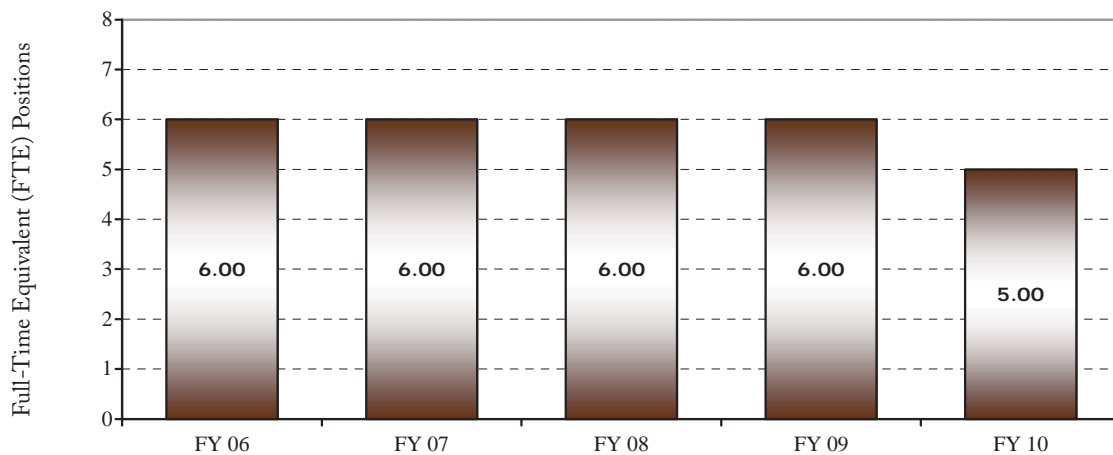


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Commission	\$599,912	\$599,684	\$587,408	\$527,867	-10.14%
Total Expenditures	\$599,912	\$599,684	\$587,408	\$527,867	-10.14%
B. Expenditure by Classification					
1 Personal Services	\$406,033	\$405,301	\$406,410	\$378,388	-6.89%
2 Fringe Benefits	\$125,209	\$127,995	\$128,606	\$108,040	-15.99%
3 Contractual Services	\$1,695	\$2,311	\$3,652	\$3,652	0.00%
4 Internal Services	\$34,632	\$34,742	\$21,353	\$17,794	-16.67%
5 Other Services	\$28,144	\$26,383	\$21,287	\$15,894	-25.33%
6 Leases & Rentals	\$4,200	\$2,952	\$6,100	\$4,099	-32.80%
Total Expenditures	\$599,912	\$599,684	\$587,408	\$527,867	-10.14%
C. Funding Sources					
1 Charges for Services	\$36,000	\$0	\$36,000	\$36,000	0.00%
2 Federal Revenue	\$28,000	\$7,788	\$25,000	\$28,580	14.32%
Total Designated Funding Sources	\$64,000	\$7,788	\$61,000	\$64,580	5.87%
Net General Tax Support	\$535,912	\$591,896	\$526,408	\$463,287	-11.99%





Note: All Years Adopted



Note: All Years Adopted

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Commission	6.00	6.00	5.00
Full-Time Equivalent (FTE) Total	6.00	6.00	5.00



I. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$2,368)
Supporting Revenue -	\$0
Total PWC Cost -	(\$2,368)
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling (\$2,368) are made to support a 5.0% Health Insurance rate increases, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Eliminate Administrative Position

Total Savings -	\$57,375
Supporting Revenue Forgone -	\$0
PWC Savings -	\$57,375
FTE Positions -	1.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

- c. **Description** - This reduction eliminates the Administrative Support Assistant I position in the Human Rights Office. This position represents the only administrative support for agency staff,

including the agency director. Administrative support responsibilities will rotate among remaining staff members and will reduce the number of cases closed and inquires processed.

- d. **Service Level Impacts** - The following details the service level impacts of this reduction.

- **Citizens aware of the programs and activities of the Human Rights Commission**

<i>FY 10 Base</i>	75%
<i>FY 10 Adopted</i>	62%

- **Persons benefiting from civil rights enforcement/training**

<i>FY 10 Base</i>	600
<i>FY 10 Adopted</i>	543

- **Inquires processed**

<i>FY 10 Base</i>	575
<i>FY 10 Adopted</i>	517

- **Closed charges**

<i>FY 10 Base</i>	70
<i>FY 10 Adopted</i>	55

- **Average closed case processing time (days)**

<i>FY 10 Base</i>	175
<i>FY 10 Adopted</i>	263

- **Outreach/educational projects**

<i>FY 10 Base</i>	25
<i>FY 10 Adopted</i>	10

- **Timely response to public information requests (within 5 working days)**

<i>FY 10 Base</i>	100%
<i>FY 10 Adopted</i>	50%

- **Staff time dedicated as support to the Human Rights Commissioners**

<i>FY 10 Base</i>	20%
<i>FY 10 Adopted</i>	0

2. Eliminate Travel Costs

Total Savings -	\$5,393
Supporting Revenue Forgone -	\$0
PWC Savings -	\$5,393
FTE Positions -	0.00



a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction eliminates the travel costs in three activities - Outreach/Education, Public Information and Staff Support to the Human Rights Commission. These funds support mileage, fees and other expenses for commission members and staff associated with attendance at local, state and national training opportunities and meetings.

d. Service Level Impacts - Commission members and staff will only be able to attend free and local meetings, trainings and conferences.

3. EEOC/Intake Processing Improvement Revenue Increase

Total Cost -	\$0
Supporting Revenue -	\$3,850
PWC Cost -	(\$3,850)
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The number of U.S. Equal Employment Opportunity Commission (EEOC) cases is slowly increasing. The County's contract with EEOC requires 28 closures per contract year. The agency is projecting that, over the next two to three years, total closures will increase to 50 per year. The projected increase for FY 10 is 7 additional EEOC cases being handled by the agency. The additional 7 cases generate \$550 per case in revenue totaling \$3,850 for FY 10.

d. Service Level Impacts - The following details the service level impacts of this revenue increase.

▪ Closed charges	
<i>FY 10 Base</i>	70
<i>FY 10 Adopted</i>	77



Budget Summary - Commission

Total Annual Budget	
FY 2009 Adopted	\$ 587,408
FY 2010 Adopted	\$ 527,867
Dollar Change	\$ (59,541)
Percent Change	-10.14%

Number of FTE Positions	
FY 2009 FTE Positions	6.00
FY 2010 FTE Positions	5.00
FTE Position Change	-1.00

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Persons benefiting from civil rights enforcement/training	557	500	621	550	600
▪ Enforcement compliance rate	100%	100%	100%	100%	100%
▪ Citizens aware of the programs and activities of the Human Rights Commission	72%	71%	79%	71%	75%

Activities/Service Level Trends Table

1. Charge Management

The processing of all inquiries, intakes and charges filed with the agency. In addition, provides funds for the administrative activities of the agency.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$407,906	\$399,535	\$427,434	\$408,759	\$369,832
▪ Inquiries processed	583	575	577	575	575
▪ Cases worked	88	120	101	120	120
▪ Cost per case worked	\$4,421	\$3,329	\$4,232	\$3,406	\$3,445
▪ Closed charges	66	70	70	70	70
▪ Average caseload per investigator	29	50	34	40	40
▪ Average closed case processing time (days)	176	180	169	180	175
▪ Average intake processing time (days)	20	20	33	20	20
▪ Mediations and conciliations	34	32	30	32	32

2. Outreach/Education

Training, outreach and education programs conducted by the office to customers of the office and the general public.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Cost	\$27,243	\$32,562	\$30,605	\$33,469	\$28,481
▪ Cost per number of outreach/education projects	\$1,126	\$1,628	\$1,093	\$1,673	\$1,351
▪ Outreach/educational projects (requests)	23	20	28	20	25
▪ Customers seeking services as result of outreach efforts	1,561	1,525	1,579	1,525	1,550
▪ Favorable customers survey response	70%	70%	73%	70%	70%



3. Public Information

Requests for information regarding the agency from citizens, the media and other government agencies and officials.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$15,885	\$18,864	\$15,980	\$19,407	\$16,473
▪ Requests for public information	66	58	81	60	70
▪ Timely response to public information requests (within 5 working days)	100%	100%	100%	100%	100%
▪ Favorable customers survey response	81%	80%	80%	80%	80%
▪ Cost per request for information	\$228	\$325	\$197	\$323	\$280

4. Staff Support to the Human Rights Commission

Staff time dedicated as support to the Human Rights Commission and its activities.

	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 10 Adopted</u>
▪ Total Activity Annual Cost	\$118,125	\$121,673	\$125,664	\$125,773	\$113,081
▪ Staff time dedicated as support to the Human Rights Commissioners	20%	20%	24%	20%	20%
▪ Human Rights Commission/board hearings	0	1	0	0	0



