

# Office of Human Rights

**Mission Statement:** The mission of the Office of Human Rights is to enable everyone to share equally in Alexandria's quality of life, provide services to make the City more welcoming to all people, and strive to make City government more reflective of our community.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$566,283	\$561,087	\$564,941	0.7%
Non-Personnel	80,956	88,016	81,025	-7.9%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$647,239</b>	<b>\$649,103</b>	<b>\$645,966</b>	<b>-0.5%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	26,923	35,100	35,108	0.0%
<b>Total Designated Funding Sources</b>	<b>\$26,923</b>	<b>\$35,100</b>	<b>\$35,108</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$620,316</b>	<b>\$614,003</b>	<b>\$610,858</b>	<b>-0.5%</b>
<b>Total Department FTE's</b>	<b>6.0</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0%</b>

### Highlights

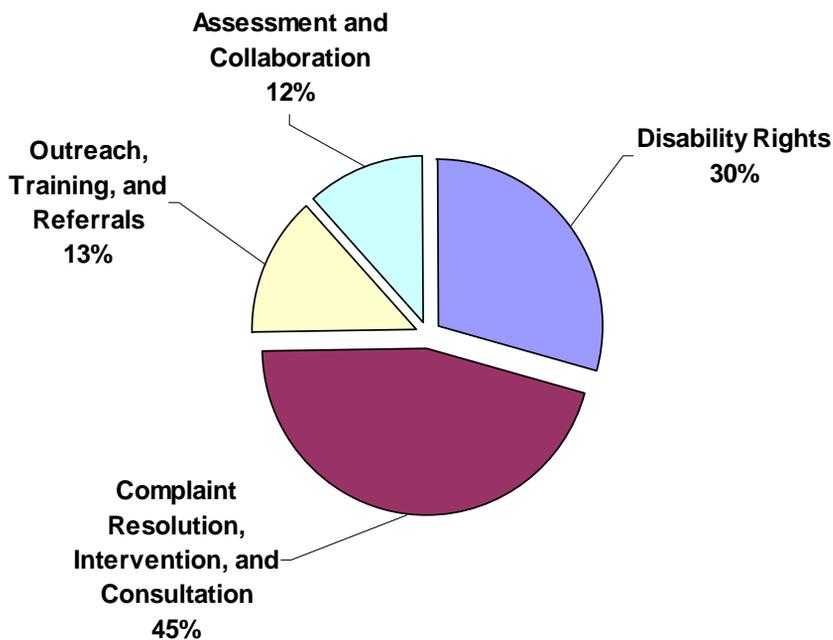
- In FY 2011 the approved General Fund budget decreases by \$3,145 (0.5%).
- FY 2011 total personnel costs increase by \$3,854 (0.7%). ADA Accommodations funds for seasonal employment decreased by \$10,000 but this was offset by a step increase and increased benefit costs.
- Total non-personnel costs decreased by \$6,991 (7.9%). This is due to reductions in ADA Accommodations funds in fees for professional services (\$10,000), and miscellaneous non-personnel reductions (\$2,575). The Office of Human Rights had an increase in office space rental costs (\$5,060) and an increase of \$713, due to the department's share of costs of the new Cityworks customer relationship management system.

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of cases worked	285	275	275
cost per case worked	\$1,023	\$1,052	\$1,061
% of cases closed within 180 days	90%	80%	80%

\*Cases worked includes 1) cases continued from previous year, 2) formal intake interviews requiring follow-up work, and 3) dual-filed Alexandria cases at the Washington Field Office that require some work by this Office.

### FY 2011 Approved Expenditures by Program



# Office of Human Rights

## Program Level Summary Information

### Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Enforcement	467,943	490,225	482,747	-1.5%
Community Inclusiveness and Awareness	179,297	158,878	163,219	2.7%
<b>Total Expenditures</b>	<b>\$647,240</b>	<b>\$649,103</b>	<b>\$645,966</b>	<b>-0.5%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Enforcement	4.2	3.9	3.9	0.0%
Community Inclusiveness and Awareness	1.8	1.6	1.6	0.0%
<b>Total full time employees</b>	<b>6.0</b>	<b>5.5</b>	<b>5.5</b>	<b>0.0%</b>

### Office of Human Rights Programs and Activities

**Enforcement**

Disability Rights  
Complaint Resolution,  
Intervention and Consultation

**Community Inclusiveness & Collaboration**

Outreach, Training and Referrals  
Assessment And Collaboration

### Dept Info

**Department Contact Info**

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**Department Head**

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# Office of Human Rights

## Enforcement

The goal of Enforcement is to eliminate discrimination for those who work in, live in or visit Alexandria by ensuring compliance with Federal, State and Local anti-discrimination laws, and striving to maintain a diverse, inclusive and vibrant community.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	71.1%	74.1%	73.3%
Total Expenditures	\$467,943	\$490,225	\$482,747
Less Revenues	\$26,923	\$35,100	\$35,108
Net General Fund Expenditures	\$441,020	\$455,125	\$447,639
Program Outcomes			
% of complaints resolved within 180 days	90%	80%	80%

## Activity Data

DISABILITY RIGHTS – The goal of Disability Rights is to advocate for the rights of persons with disabilities, educate the public on laws protecting persons with disabilities, and act as liaison to the community and government resources.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$176,320	\$200,978	\$190,923
FTE's	0.9	0.9	0.9
# of contacts	2,575	2,500	2,500
cost per contact	\$68	\$80	\$76
% of contacts responded to by close of business next day	96%	95%	96%
COMPLAINT RESOLUTION, INTERVENTION AND CONSULTATION – The goal of Complaint Resolution, Intervention and Consultation is to facilitate resolution of disputes, stop discrimination, if it has occurred, and counsel public and private entities to ensure compliance with the law.			
Expenditures	\$291,623	\$289,247	\$291,824
FTE's	3.3	3.0	3.0
# of cases worked*	285	275	275
cost per case worked	\$1,023	\$1,052	\$1,061
% of cases resolved through alternative dispute resolution	30%	25%	25%
% of cases closed within 180 days	90%	80%	80%

\*Cases worked includes 1) cases continued from previous year, 2) formal intake interviews requiring follow-up work, and 3) dual-filed Alexandria cases at the Washington Field Office that require some work by this Office.

# Office of Human Rights

## Community Inclusiveness and Awareness

The goal of Community Inclusiveness and Awareness is to educate the public and private sectors on inclusive best practices and to promote understanding, tolerance and celebration of our City's diversity, including the most vulnerable.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% Total All Funds Budget	28.9%	25.9%	26.7%
Total Expenditures	\$179,297	\$158,878	\$163,219
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$179,297	\$158,878	\$163,219
Program Outcomes			
% of contacts responded to by close of business next day	100%	95%	85%

### Activity Data

OUTREACH, TRAINING, and REFERRALS – The goal of Outreach, Training and Referrals is to promote understanding of rights and responsibilities, and ensure that everyone shares equally in Alexandria's quality of life.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$99,084	\$84,527	\$87,107
FTE's	1.0	0.8	0.8
# of contacts	2,500	2,800	2,500
cost per contact	\$40	\$30	\$35
# of individuals trained	110	170	125
% of contacts responded to by close of business next day	100%	95%	85%

ASSESSMENT AND COLLABORATION – The goal of Assessment and Collaboration is to assess social conditions that might give rise to discrimination, make the City more welcoming to all people, promote best practices, and collaborate with other agencies.			
Expenditures	\$80,213	\$74,351	\$76,112
FTE's	0.8	0.8	0.8
# of collaborations	146	134	131
cost per collaboration	\$549	\$555	\$581
% increase in new collaborations <sup>1</sup>	20%	-8%	-2%

<sup>1</sup> New collaborations decrease by 10% due to 0.5 position reduction which occurred in FY 2010.

# Office of Human Rights

## Summary of Budget Changes

### Expenditure Reductions

<b>Activity</b>	<b>Reduction</b>	<b>FTE's</b>	<b>FY 2011 Approved</b>
<b>Disability Rights</b>	<i>ADA Accommodation</i>	<b>(0 FTE)</b>	<b>(\$20,000)</b>
ADA Accommodation costs were realigned to match personnel and non-personnel actual costs in FY 2009. ADA Accommodation has been budgeted for about \$70,000 each year. However, ADA Accommodation had a surplus of \$16,945 in FY 2008 and \$27,377 surplus in FY 2009.			
<b>All</b>	<i>Various Non-Personnel</i>	<b>(0 FTE)</b>	<b>(\$2,575)</b>
Reduction of non-personnel items including equipment rentals, conferences, memberships and subscriptions, and operating supplies.			