



# Office of Human Rights FY 2027 Budget Overview

Budget & Policy Analysis Division

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# Office of Human Rights

Jose Villegas: Director



## Core Services

Investigate claims of discrimination in the areas of employment, housing and residential real estate, public accommodation, law enforcement and commercial real estate and education

Identify and recover survivors of sex and labor trafficking, increase prosecution of traffickers' and educate the public about human trafficking

Build community and reduce incidents of hate, bias and violence by organizing community dialogue through outreach and public engagement and educate and engage the public on civil and human rights issues


Ensure that all limited English proficient and non-English proficient County residents receive equal access to County services under the Language Access for Public Services Act (2017 and 2020)

Manage the immigrants defense program with the Capital Area Immigrants' Rights Coalition (CAIR) to provide legal representation to all County residents under threat of deportation

## Mission

- Committed to the pursuit of justice for those harmed by discriminatory behavior, predatory acts and denial of services through thorough investigations; cohesive response to human trafficking through its Human Trafficking Division; enforcement of language access to equal government services for all; and robust education and outreach to build community and to reduce incidents of hate, bias, and violence

# Strategic Focus FY 2027



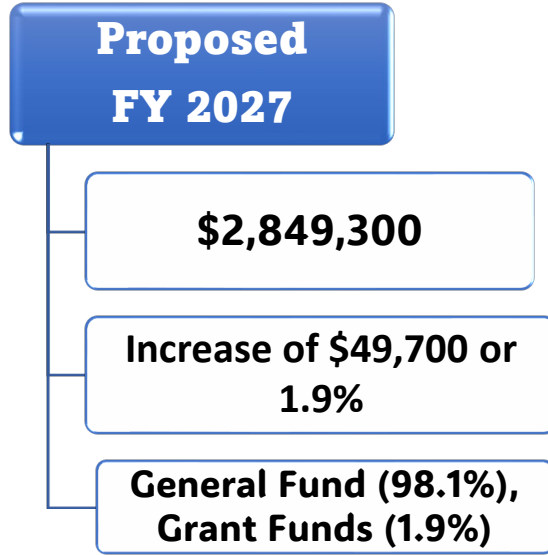
Provide civil and human rights protection to aid in positive economic development and public safety

Provide education and outreach engagement opportunities to positively impact safe neighborhoods, and to reduce hate, bias and violent crimes and incidents

Lead/facilitate coordinated anti-trafficking efforts to positively impact public safety and economic development and to reduce violent crimes

Increase the percentage of County agencies in compliance with the Language Access for Public Services Act of 2017 and 2022

# FY 2027 Budget Summary



**\$1,448,500 COMPENSATION**

- Annualization of FY 2026 and planned FY 2027 salary adjustments to align with projected costs
- Funding for 13 out of 14 full time positions

**\$528,500 FRINGE BENEFITS**

- Align with projected costs
- Increase in fringe benefit rate from 35.3% to 36.5%

**\$817,000 OPERATING**

- Increase in OIT charges based on anticipated countywide costs for technology

## Expenditures by Fund Type

Fund Types	FY 2025 Actual		FY 2026 Budget		FY 2026 Estimate		FY 2027 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,728,478	98.2%	\$2,742,600	98.0%	\$2,540,600	97.8%	\$2,794,000	98.1%
Grant Funds	49,534	1.8%	57,000	2.0%	57,000	2.2%	55,300	1.9%
<b>Total</b>	<b>\$2,778,012</b>	<b>100.0%</b>	<b>\$2,799,600</b>	<b>100.0%</b>	<b>\$2,597,600</b>	<b>100.0%</b>	<b>\$2,849,300</b>	<b>100.0%</b>

## Expenditures by Category - General Fund

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$1,333,159	\$1,423,500	\$1,277,900	\$1,448,500	\$25,000	1.8%
Fringe Benefits	449,337	503,000	466,800	528,500	25,500	5.1%
Operating	945,982	816,100	795,900	817,000	900	0.1%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$2,728,478</b>	<b>\$2,742,600</b>	<b>\$2,540,600</b>	<b>\$2,794,000</b>	<b>\$51,400</b>	<b>1.9%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$2,728,478</b>	<b>\$2,742,600</b>	<b>\$2,540,600</b>	<b>\$2,794,000</b>	<b>\$51,400</b>	<b>1.9%</b>

## Expenditures by Category - Grant Funds

Category	FY 2025 Actual	FY 2026 Budget	FY 2026 Estimate	FY 2027 Proposed	Change FY26-FY27	
					Amount (\$)	Percent (%)
Compensation	\$46,014	\$48,400	\$48,400	\$47,300	\$(1,100)	-2.3%
Fringe Benefits	3,520	8,600	8,600	8,000	(600)	-7.0%
Operating	—	—	—	—	—	—
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$49,534</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$55,300</b>	<b>\$(1,700)</b>	<b>-3.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$49,534</b>	<b>\$57,000</b>	<b>\$57,000</b>	<b>\$55,300</b>	<b>\$(1,700)</b>	<b>-3.0%</b>

# STAFFING

General Fund  
 14 Full-Time Civilian -  
 Unchanged



Grant-Funded  
 1 Limited Term Grant  
 Funded (LTGF) - Unchanged

TOTAL				
Full Time - Civilian	14	14	14	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	14	14	14	0
Part Time	0	0	0	0
Limited Term	1	1	1	0

## VACANCY

As of March 2026, the Office reported two (2) General Fund vacant full-time positions (Community Developer – G18 and Administrative Assistant II – G31) in FY 2026

Two (2) resignations in FY 2026, with an attrition rate of 15.38% YTD

The position most affected was the Investigator position/Classification

As a result of these departures, the Office had to reassign the discrimination complaints to other investigators. To date, OHR has replaced one investigator and will commence the process to hire the second investigator in March 2026. Another impact will be learning time for the new investigators

# Highlights



**Successfully met its contractual obligation with the U.S. Equal Employment Opportunity Commission through its Investigation Division**

**Continued its efforts to coordinate anti-trafficking trainings by educating the public and enhancing its data and analytical efforts through its Human Trafficking Division**

**Conducted trainings for County Government agencies to assist in compliance with the Language Access for Public Services Act of 2017 and 2020**

**Continued its partnership efforts with outside organizations to build a robust education and outreach events strategy to bring awareness to civil and human rights issues through its Public Outreach and Engagement Division**

# Impact of Federal Government Changes

OHR anticipates, due to the issuing of Executive Orders by the Federal Government, that the Investigation Division might receive more cases based on national origin, sexual orientation, and gender identity because the U.S. Equal Opportunity Commission might take a more reserved position on those discrimination complaints to comply with the Executive Orders

Even if the Investigation Division encounters this increase in cases, the Agency does not project it to become a workload challenge


Additionally, there is a possibility of an increase in housing complaints if landlords begin denying potential applicants due to ICE's increased enforcement actions



# THANK YOU

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