



Office of Human Rights FY 2026 Budget Overview

Budget & Policy Analysis Division

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Agenda

Department Overview

Strategic Focus

Budget Summary

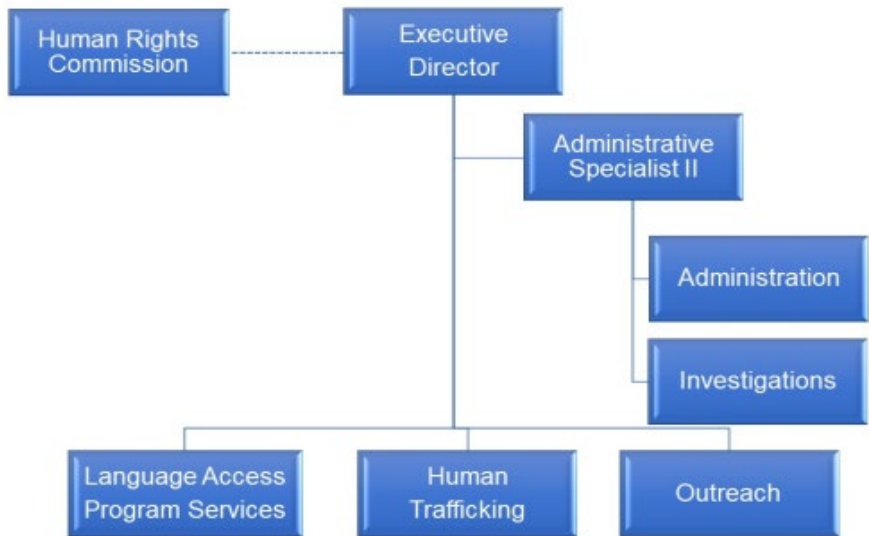
Staffing

Highlights

Impact of Federal Government Changes

Office of Human Rights

Jose Villegas: Acting Director



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**

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

Strategic Focus FY 2026



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 2026 Budget Summary

Proposed FY 2026

\$2.8 Million

**Decrease -\$277,300
or -9.1%**

**General Fund (97.9%),
Grant Funds (2.1%)**

\$1.4M COMPENSATION

**Annualization of FY 2025
and planned FY 2026
salary adjustments to
align with projected costs**

**Funding for 13 out of 14
full time positions**

\$503,000 FRINGE BENEFITS

**Align with
projected costs**

**Lower fringe
benefit rate from
35.5% to 35.3%**

\$791,100 OPERATING

**Decrease in funding
for contractual
services**

**Funding is provided for
legal services and
outreach programs for
County residents**

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,855,509	97.8%	\$2,997,900	98.2%	\$2,841,600	98.2%	\$2,717,600	97.9%
Grant Funds	63,555	2.2%	54,000	1.8%	51,900	1.8%	57,000	2.1%
Total	\$2,919,062	100.0%	\$3,051,900	100.0%	\$2,893,500	100.0%	\$2,774,600	100.0%

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$1,270,029	\$1,428,100	\$1,341,300	\$1,423,500	\$(4,600)	-0.3%
Fringe Benefits	451,573	507,000	454,000	503,000	(4,000)	-0.8%
Operating	1,133,907	1,062,800	1,046,300	791,100	(271,700)	-25.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,855,509	\$2,997,900	\$2,841,600	\$2,717,600	\$(280,300)	-9.3%
Recoveries	—	—	—	—	—	—
Total	\$2,855,509	\$2,997,900	\$2,841,600	\$2,717,600	\$(280,300)	-9.3%

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$54,877	\$—	\$44,100	\$48,400	\$48,400	
Fringe Benefits	8,678	—	7,800	8,600	8,600	
Operating	—	54,000	—	—	(54,000)	-100.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$63,555	\$54,000	\$51,900	\$57,000	\$3,000	5.6%
Recoveries	—	—	—	—	—	—
Total	\$63,555	\$54,000	\$51,900	\$57,000	\$3,000	5.6%

STAFFING

General
Fund
14 Full-Time Civilian -
Unchanged



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

TOTAL

Full Time - Civilian	13	14	14	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	13	14	14	0
Part Time	0	0	0	0
Limited Term	0	1	1	0

VACANCY

As of March 2025, the Office reported two (2) General Fund vacant full-time positions (Community Developer – G18 and Executive Director – G33) in FY 2025

One (1) resignation in FY 2025, with an attrition rate of 6% YTD

The position most affected was the Executive Director position

This resignation had minimal impact on office operations because another employee is currently performing in an acting capacity

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



THANK YOU



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