
Office of Human Rights

www.ohr.dc.gov
Telephone: 202-727-4559

Table HM0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$3,719,818	\$4,007,892	\$4,222,041	5.3
FTEs	33.8	38.0	37.0	-2.6

The mission of the D.C. Office of Human Rights (OHR) is to eradicate discrimination, increase equal opportunity, and protect human rights in the city.

Summary of Services

OHR investigates and resolves complaints of discrimination in employment, housing, places of public accommodation, and educational institutions, pursuant to the D.C. Human Rights Act of 1977 and other numerous local and federal laws. OHR also prevents discrimination by providing training and education to District government employees, private employers, workers, and the community at large regarding their rights and responsibilities under the law. OHR monitors compliance with the Language Access Act of 2004 and investigates allegations of non-compliance with this Act by District government agencies. The agency also investigates complaints and conditions causing community tension and conflict that can lead to breaches of the peace. The Commission on Human Rights is the adjudicatory body that decides private sector cases after OHR has found “probable cause” of discrimination.

The agency’s FY 2017 proposed budget is presented in the following tables:

FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HM0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table HM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	3,134	3,741	3,860	119	3.2	31.5	35.6	34.6	-1.0	-2.7
TOTAL FOR GENERAL FUND	3,134	3,741	3,860	119	3.2	31.5	35.6	34.6	-1.0	-2.7
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	286	267	322	55	20.6	2.3	2.4	2.4	0.0	-2.1
TOTAL FOR FEDERAL RESOURCES	286	267	322	55	20.6	2.3	2.4	2.4	0.0	-2.1
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	300	0	40	40	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	300	0	40	40	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	3,720	4,008	4,222	214	5.3	33.8	38.0	37.0	-1.0	-2.6

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table HM0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table HM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,692	1,686	2,325	2,032	-294	-12.6
12 - REGULAR PAY - OTHER	293	896	709	1,146	437	61.6
13 - ADDITIONAL GROSS PAY	21	16	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	402	531	678	740	63	9.2
SUBTOTAL PERSONAL SERVICES (PS)	2,408	3,130	3,712	3,918	206	5.5

Table HM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	30	15	11	11	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	10	2	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	268	300	98	104	6	5.8
41 - CONTRACTUAL SERVICES - OTHER	303	245	178	182	4	2.2
70 - EQUIPMENT AND EQUIPMENT RENTAL	17	28	8	7	-1	-13.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	628	590	296	304	8	2.8
GROSS FUNDS	3,036	3,720	4,008	4,222	214	5.3

*Percent change is based on whole dollars.

FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HM0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) OFFICE OF HUMAN RIGHTS								
(1010) PERSONNEL	12	66	0	-66	0.1	0.5	0.0	-0.5
(1030) PROPERTY MANAGEMENT	28	3	4	0	0.2	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	24	0	0	0	0.2	0.0	0.0	0.0
(1050) FINANCIAL SERVICES	24	0	0	0	0.2	0.0	0.0	0.0
(1055) RISK MANAGEMENT	12	0	0	0	0.1	0.0	0.0	0.0
(1060) LEGAL SERVICES	230	310	405	96	0.0	2.0	3.0	1.0
(1080) COMMUNICATIONS	12	0	0	0	0.1	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	141	0	0	0	1.1	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	177	412	455	44	1.0	3.0	3.0	0.0
SUBTOTAL (1000) OFFICE OF HUMAN RIGHTS	660	791	864	73	3.1	5.4	6.0	0.6
(2000) EQUAL JUSTICE								
(2010) INTAKE	220	151	240	89	1.1	2.0	3.1	1.1
(2020) MEDIATION	398	479	431	-47	5.2	5.0	4.1	-0.9
(2030) INVESTIGATIONS	1,696	1,610	1,613	4	14.8	16.4	15.4	-0.9
(2050) FAIR HOUSING PROGRAM	23	81	27	-54	1.3	1.2	0.2	-0.9
(2060) RESEARCH AND COMPLIANCE	177	10	10	0	0.0	0.0	0.0	0.0
(2070) PUBLIC EDUCATION	173	146	241	95	2.2	2.0	2.1	0.1
(2080) PUBLIC INFORMATION	7	0	0	0	1.0	0.0	0.0	0.0
(2085) BULLYING PREVENTION OVERSIGHT	0	165	179	14	0.0	1.0	1.0	0.0
(2090) LANGUAGE ACCESS OVERSIGHT	23	212	229	17	2.1	2.0	2.0	0.0
SUBTOTAL (2000) EQUAL JUSTICE	2,717	2,854	2,972	118	27.7	29.6	28.0	-1.6

Table HM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(3000) COMMISSION ON HUMAN RIGHTS								
(3010) HUMAN RIGHTS COMMISSION	343	363	386	23	3.1	3.0	3.0	0.0
SUBTOTAL (3000) COMMISSION ON HUMAN RIGHTS	343	363	386	23	3.1	3.0	3.0	0.0
TOTAL PROPOSED OPERATING BUDGET	3,720	4,008	4,222	214	33.8	38.0	37.0	-1.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of Human Rights operates through the following 3 programs:

Equal Justice – provides education and awareness and investigates, adjudicates, and provides compliance services to people who live, work, and/or conduct business in the District of Columbia so that they are informed of, and may have timely resolution of, discrimination complaints.

This program contains the following 8 activities:

- **Intake** – provides intake, referral, and counseling services to complainants who live, work, and/or conduct business in the District of Columbia so that they may have timely and quality assessments of their complaints;
- **Mediation** – provides mediation services to complainants and respondents in an attempt to resolve potentially unlawful discriminatory practices and avoid costly and time-consuming investigations and litigation;
- **Investigations** – conducts full investigations whenever prima facie evidence has been established for each complaint brought to the Office of Human Rights. This applies to cases in employment, public accommodations, educational institutions, and language access;
- **Fair Housing** – investigates complaints and provides outreach and education to people who live, work, or conduct business in the District on matters relating to alleged violations of federal and local fair housing laws;
- **Research and Compliance** – conducts compliance reviews of, provides training on, and performs research related to human rights law as well as mandates issued by the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development;
- **Public Education** – provides awareness, education, training, and public information to ensure a workforce environment free of discrimination in the District;
- **Bullying Prevention Oversight** – coordinates bullying prevention initiatives throughout the District; and
- **Language Access Oversight** – provides information, education, monitoring, and enforcement services pertaining to the D.C. Language Access Act and its implementation and applicability.

Commission on Human Rights – provides adjudication services through an administrative, trial-type hearing conducted before a hearing examiner or a panel of commissioners. The Commission rules and can issue injunctive relief and award damages (if discrimination is found) to people who live, work, or conduct business in the District of Columbia.

Office of Human Rights (Agency Management) – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of Human Rights has no program structure changes in the FY 2017 proposed budget.

FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table HM0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table HM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		3,741	35.6
Other CSFL Adjustments	Multiple Programs	119	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		3,860	35.6
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	357	4.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-79	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-278	-5.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		3,860	34.6
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		3,860	34.6
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		267	2.4
Increase: To align budget with projected grant awards	Equal Justice	55	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		322	2.4
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		322	2.4
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		0	0.0
Increase: To adjust the Contractual Services budget	Equal Justice	40	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		40	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		40	0.0
GROSS FOR HM0 - OFFICE OF HUMAN RIGHTS		4,222	37.0

(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2017 Proposed Budget Changes

The Office of Human Rights' (OHR) proposed FY 2017 gross budget is \$4,222,041, which represents a 5.3 percent increase over its FY 2016 approved gross budget of \$4,007,892. The budget is comprised of \$3,860,091 in Local funds, \$321,950 in Federal Grant funds, and \$40,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OHR's FY 2017 CSFL budget is \$3,860,090, which represents a \$119,198, or 3.2 percent, increase over the FY 2016 approved Local funds budget of \$3,740,892.

CSFL Assumptions

The FY 2017 CSFL calculated for OHR included adjustment entries that are not described in detail on table 5. These adjustments include increases of \$109,712 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$3,869 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OHR also reflect adjustments for increases of \$253 for the Fixed Cost Inflation Factor to account for fleet service estimates, and \$5,364 for the Personal Services Adjustment to reflect the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

Increase: In Local funds, the proposed budget reflects an increase of \$356,955, primarily in the Equal Justice program, to reflect the reclassification of 4.0 Full-Time Equivalents (FTE) from Continuing to Temporary Full-Time status as well as projected salary step increases and Fringe Benefit costs. The proposed Federal Grant funds budget increased by a net amount of \$54,950 to align funding with projected Housing and Urban Development (HUD) grant awards.

In Intra-District funds, the budget proposal reflects an increase of \$40,000 due to a new Memorandum of Understanding agreement with the Department of Employment Services to share responsibilities for the administration and enforcement of the "Protecting Pregnant Workers Fairness Act".

Decrease: OHR's proposed Local funds budget reflects a decrease of \$78,998 in nonpersonal services, which is comprised of \$40,000 in contractual services, \$37,871 in professional services fees, and \$1,128 in equipment purchases. In addition, the budget proposal in Local funds reflects a net decrease of \$277,956 due to the reclassification of 4.0 positions from Continuing to Temporary Full-Time status and the elimination of 1.0 FTE from the Equal Justice program.

Mayor's Proposed Budget

No Change: The Office of Human Rights' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.