
Office of Human Rights

www.ohr.dc.gov

Telephone: 202-727-4559

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$3,035,718	\$3,404,909	\$3,717,523	9.2
FTEs	26.6	33.0	35.0	6.1

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

The D.C. 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 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table HM0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table HM0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
General Fund						
Local Funds	2,327	2,710	3,138	3,451	313	10.0
Total for General Fund	2,327	2,710	3,138	3,451	313	10.0
Federal Resources						
Federal Grant Funds	323	312	267	267	0	0.0
Total for Federal Resources	323	312	267	267	0	0.0
Private Funds						
Private Donations	4	0	0	0	0	N/A
Total for Private Funds	4	0	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	0	14	0	0	0	N/A
Total for Intra-District Funds	0	14	0	0	0	N/A
Gross Funds	2,654	3,036	3,405	3,718	313	9.2

*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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table HM0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table HM0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
General Fund						
Local Funds	22.6	25.3	30.6	32.6	2.0	6.4
Total for General Fund	22.6	25.3	30.6	32.6	2.0	6.4
Federal Resources						
Federal Grant Funds	0.8	1.2	2.4	2.4	0.0	2.1
Total for Federal Resources	0.8	1.2	2.4	2.4	0.0	2.1
Total Proposed FTEs	23.4	26.6	33.0	35.0	2.0	6.1

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table HM0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table HM0-3
(dollars in thousands)

	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	1,198	1,692	1,832	2,120	289	15.8
12 - Regular Pay - Other	552	293	742	709	-33	-4.4
13 - Additional Gross Pay	15	21	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	376	402	590	632	42	7.1
Subtotal Personal Services (PS)	2,141	2,408	3,164	3,462	298	9.4
20 - Supplies and Materials	18	30	10	11	1	8.9
31 - Telephone, Telegraph, Telegram, Etc.	4	10	0	0	0	N/A
40 - Other Services and Charges	173	268	66	98	32	48.6
41 - Contractual Services - Other	301	303	165	138	-27	-16.5
70 - Equipment and Equipment Rental	17	17	0	8	8	N/A
Subtotal Nonpersonal Services (NPS)	513	628	241	256	14	5.9
Gross Funds	2,654	3,036	3,405	3,718	313	9.2

*Percent change is based on whole dollars.

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 2016 proposed budget.

FY 2016 Proposed Operating Budget and FTEs, by Program and Activity

Table HM0-4 contains the proposed FY 2016 budget by program and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table HM0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Office of Human Rights								
(1010) Personnel	11	11	66	55	0.1	0.1	0.5	0.4
(1030) Property Management	25	23	3	-19	0.2	0.2	0.0	-0.2
(1040) Information Technology	22	21	0	-21	0.2	0.2	0.0	-0.2
(1050) Financial Services	22	21	0	-21	0.2	0.2	0.0	-0.2
(1055) Risk Management	11	11	0	-11	0.1	0.1	0.0	-0.1
(1060) Legal Services	0	0	310	310	0.0	0.0	2.0	2.0
(1080) Communications	11	11	0	-11	0.1	0.1	0.0	-0.1
(1085) Customer Service	119	132	0	-132	1.1	1.1	0.0	-1.1
(1090) Performance Management	189	181	412	230	1.0	1.0	3.0	2.0
Subtotal (1000) Office of Human Rights	408	410	791	380	3.0	3.0	5.4	2.4
(2000) Equal Justice								
(2010) Intake	232	65	151	86	3.1	1.1	2.0	0.9
(2020) Mediation	499	466	395	-71	5.0	5.1	4.0	-1.1
(2030) Investigations	1,196	1,453	1,443	-10	7.4	14.4	14.4	-0.1
(2050) Fair Housing	82	107	81	-26	3.1	1.2	1.2	-0.1
(2060) Research and Compliance	158	22	10	-12	1.0	0.0	0.0	0.0
(2070) Public Education	170	179	106	-73	1.1	2.1	2.0	-0.1
(2080) Public Information	0	122	0	-122	0.0	1.0	0.0	-1.0
(2085) Bullying Prevention Oversight	0	0	165	165	0.0	0.0	1.0	1.0
(2090) Language Access Oversight	58	228	212	-16	0.0	2.0	2.0	0.0
Subtotal (2000) Equal Justice	2,395	2,642	2,564	-78	20.6	27.0	26.6	-0.5
(3000) Commission on Human Rights								
(3010) Human Rights Commission	233	352	363	11	3.0	3.0	3.0	0.0
Subtotal (3000) Commission on Human Rights	233	352	363	11	3.0	3.0	3.0	0.0
Total Proposed Operating Budget	3,036	3,405	3,718	313	26.6	33.0	35.0	2.0

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Office of Human Rights' (OHR) proposed FY 2016 gross budget is \$3,717,523, which represents a 9.2 percent increase over its FY 2015 approved gross budget of \$3,404,909. The budget is comprised of \$3,450,523 in Local funds and \$267,000 in Federal Grant 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 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 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 2016 CSFL budget is \$3,512,119, which represents a \$374,210, or 11.9 percent, increase over the FY 2015 approved Local funds budget of \$3,137,909.

CSFL Assumptions

The FY 2016 CSFL calculated for OHR included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$83,018 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 implemented in FY 2015, and an increase of \$2,710 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

Additionally, adjustments were made for a net increase of \$288,482 for Other Adjustments to account for proper funding of compensation and classification reforms within the Workforce Investments fund for Compensation Groups 1 and 2, and to reflect the transfer of attorneys from the Office of the Attorney General.

Agency Budget Submission

Increase: The Equal Justice program increased by \$17,608 primarily due to higher Professional Fees and Contracts; the Commission on Human Rights program increased by \$4,787 in Contractual Services to support court reporting and stenography services; and the Office of Human Rights program increased by \$1,774 primarily for higher maintenance and auto repairs costs.

In Federal Grant funds, the budget increased by \$32,228 to align it with projected grant spending for personnel, supplies, and other operating costs across agency programs.

Decrease: The agency's Local funds budget reflects a net savings of \$24,169 in personal services due to Fringe Benefits savings and the reclassification of 1.0 FTE from Continuing Full Time to Temporary Full Time.

Federal Grant funds decreased by \$32,228 as a result of reallocating funding from Contractual Services to align it with historical spending in personal services and other operating costs.

Technical Adjustment: The budget increased by \$8,404 for a performance-related pay adjustment for agency attorneys.

Mayor's Proposed Budget

Reduce: The budget reflects a savings of \$70,000 due to salary lapse savings in the Equal Justice program.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table HM0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table HM0-5
(dollars in thousands)

DESCRIPTION	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		3,138	30.6
Other CSFL Adjustments	Multiple Programs	374	2.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		3,512	32.6
Increase: To align funding with nonpersonal services costs	Equal Justice	18	0.0
Increase: To align funding with nonpersonal services costs	Commission on Human Rights	5	0.0
Increase: To align funding with nonpersonal services costs	Office of Human Rights	2	0.0
Decrease: To adjust personal services	Multiple Programs	-24	0.0
Technical Adjustment: To support performance related pay adjustments for Attorneys	Office of Human Rights	8	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		3,521	32.6
Reduce: Salary lapse savings	Equal Justice	-70	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		3,451	32.6
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		267	2.4
Decrease: Reduction to contractual services budget	Multiple Programs	-32	0.0
Increase: To align budget with projected grant awards	Multiple Programs	32	0.0
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		267	2.4
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		267	2.4
Gross for HM0 - Office of Human Rights		3,718	35.0

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

Agency Performance Plan¹

The agency's performance plan has the following objectives for FY 2016:

Office of Human Rights¹

Objective 1: Shorten response times and strengthen quality controls for all internal programs, including investigations and mediations, and Language Access compliance

Objective 2: Prevent discrimination by promoting awareness of and compliance with local and federal antidiscrimination laws through increased outreach and awareness activities (Age Friendly DC Goal: Domain #5).

Objective 3: Oversee the implementation of agencywide priorities.

KEY PERFORMANCE INDICATORS

Office of Human Rights

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Average cost per mediation	Not Available	\$594.75	\$906.10	\$495.62	\$495.62	\$4925.6
Average cost per Language Access training	Not Available	\$1,116.61	\$804.00	\$1,075.58	\$932.14	\$932.14
Median case review score	93 %	95%	91%	96%	96%	97%
Percent of cases backlogged	6%	4%	14%	2%	0%	0%
Percent adherence to optimal number of case closures per quarter	88 %	95%	84% ²	97%	97%	98%
Percent of OHR complainants satisfied with the agency's customer service	100%	95%	95%	96%	96%	97%
Percent of mediations that lead to settlement agreements	47%	44%	42%	44%	45%	45%
Percent of agencies compliant with Language Access	Not Available	75%	Not Available	85%	85%	90%
Number of Fair Housing outreach activities (including trainings, events, etc.)	Not Available	Not Available	Not Available ³	50	55	60
Number of pre-complaint questionnaires received	Not Available	Not Available	Not Available ⁴	1,050	1,200	1,250
Level of educational institution compliance on Bullying Prevention	Not Available	Not Available	Not Available ⁵	85%	90%	90%
Percent of adherence to operational efficiency targets, based on diagnostic analysis (cases docketed/suggested number of cases docketed) ⁶	Not Available	95%	88%	98%	98%	98%

Commission on Human Rights

Objective 1: Adjudicate cases with probable cause findings, determine damages associated with cases, and adjudicate all criminal background check cases.

KEY PERFORMANCE INDICATORS

Commission on Human Rights

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of reductions in the total inventory of cases adjudicated at the Commission	Not Available	85%	82%	90%	95%	95%
Number of months, on average, that is used as a guideline for completion of Commission cases	Not Available	15	15	15	15	15

Performance Plan Endnotes:

¹For the purposes of the FY 2016 Performance Plan, the (2000) Office of Justice Program budget division is also included in the (1000) Office of Human Rights.

²As of August 13, 2014.

³This is a new measure.

⁴Ibid.

⁵Ibid.

⁶For the purposes of the FY 2016 Performance Plan, this Key Performance Indicator (KPI) was moved to the correct division. This KPI was incorrectly listed under the Commission on Human Rights in the FY 2015 budget book.