
Office of Human Rights

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Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$2,942,680	\$2,934,813	\$2,555,726	-12.9
FTEs	26.4	28.0	26.0	-7.1

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

Summary of Services

The DC OHR investigates and resolves complaints of discrimination in employment, housing, places of public accommodation, and educational institutions, pursuant to the DC Human Rights Act of 1977 and numerous other local and federal laws. OHR also prevents discrimination by providing training and educating District government employees, private employers, workers, and the community at large of their rights and responsibilities under the law. OHR monitors compliance with the Language Access Act of 2004 and investigates allegations of non-compli-

ance 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 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table HM0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table HM0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	2,605	2,626	2,617	2,279	-338	-12.9
Total for General Fund	2,605	2,626	2,617	2,279	-338	-12.9
Federal Resources						
Federal Grant Funds	641	317	318	277	-41	-12.9
Total for Federal Resources	641	317	318	277	-41	-12.9
Gross Funds	3,247	2,943	2,935	2,556	-379	-12.9

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table HM0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table HM0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
General Fund						
Local Funds	23.8	24.6	26.0	24.0	-2.0	-7.7
Total for General Fund	23.8	24.6	26.0	24.0	-2.0	-7.7
Federal Resources						
Federal Grant Funds	0.0	1.8	2.0	2.0	0.0	0.0
Total for Federal Resources	0.0	1.8	2.0	2.0	0.0	0.0
Total Proposed FTEs	23.8	26.4	28.0	26.0	-2.0	-7.1

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table HM0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table HM0-3
(dollars in thousands)

	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
Comptroller Source Group						
11 - Regular Pay - Cont Full Time	1,335	1,156	1,307	1,171	-135	-10.4
12 - Regular Pay - Other	531	818	746	770	24	3.2
13 - Additional Gross Pay	6	4	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	333	393	368	381	12	3.3
15 - Overtime Pay	1	3	0	0	0	N/A
Subtotal Personal Services (PS)	2,206	2,374	2,421	2,322	-99	-4.1
20 - Supplies and Materials	47	10	19	18	-1	-6.0
30 - Energy, Comm. and Building Rentals	26	11	35	0	-35	-100.0
31 - Telephone, Telegraph, Telegram, Etc.	25	17	25	0	-25	-100.0
32 - Rentals - Land and Structures	18	10	0	0	0	N/A
33 - Janitorial Services	17	19	19	0	-19	-100.0
34 - Security Services	20	11	14	0	-14	-100.0
35 - Occupancy Fixed Costs	13	34	24	0	-24	-100.0
40 - Other Services and Charges	458	311	260	121	-139	-53.5
41 - Contractual Services - Other	364	129	96	93	-2	-2.5
70 - Equipment and Equipment Rental	53	17	22	2	-20	-90.9
Subtotal Nonpersonal Services (NPS)	1,041	568	514	234	-280	-54.4
Gross Funds	3,247	2,943	2,935	2,556	-379	-12.9

*Percent Change is based on whole dollars.

Program Description

The Office of Human Rights contains the following 3 programs:

Equal Justice – provides education and awareness, 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 7 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 unlawful discriminatory practices and avoid costly and timely 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 and educational institutions;
- **Fair Housing** – investigates all complaints and provides outreach and education to people who live, work, or conduct business in the District of Columbia on matters relating to alleged violations of Federal and local fair housing laws;
- **Research and Compliance** – conducts compliance reviews, provides training and performs research related to human rights law as well as mandates issued by the Equal Employment Opportunity Commission and the US 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 of Columbia; and
- **Language Access Oversight** - provides information, education, monitoring and enforcement services pertaining to the DC 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 for people who live, work, or do business in the District of Columbia.

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 had no program structure changes in the FY 2011 Proposed Budget.

FY 2011 Proposed Operating Budget and FTEs, by Program and Activity

Table HMO-4 contains the proposed FY 2011 budget by program and activity compared to the FY 2010 approved budget. It also provides FY 2009 actual data.

Table HMO-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Office of Human Rights								
(1010) Personnel	103	29	93	64	0.7	0.1	1.0	0.9
(1015) Training and Employee Development	11	14	0	-14	0.0	0.1	0.0	-0.1
(1020) Contracting and Procurement	29	36	0	-36	0.0	0.1	0.0	-0.1
(1030) Property Management	145	139	1	-138	0.2	0.1	0.0	-0.1
(1040) Information Technology	31	24	0	-24	0.2	0.1	0.0	-0.1
(1050) Financial Services	18	9	0	-9	0.2	0.1	0.0	-0.1
(1055) Risk Management	12	9	0	-9	0.1	0.1	0.0	-0.1
(1060) Legal Services	-1	0	0	0	0.0	0.0	0.0	0.0
(1080) Communications	21	105	99	-5	0.2	1.1	1.0	-0.1
(1085) Customer Service	83	18	0	-18	0.7	0.2	0.0	-0.2
(1087) Language Access	16	77	0	-77	0.1	1.0	0.0	-1.0
(1090) Performance Management	102	169	171	2	0.6	1.0	1.0	0.0
Subtotal (1000) Office of Human Rights	570	628	364	-264	3.0	4.0	3.0	-1.0
(2000) Equal Justice Program								
(2010) Intake	138	98	102	4	1.9	1.5	1.5	0.0
(2020) Mediation	291	194	209	14	3.1	2.0	2.0	0.0
(2030) Investigations	882	1,097	941	-156	9.2	11.5	10.5	-1.0
(2040) Adjudication	69	0	0	0	0.8	0.0	0.0	0.0
(2050) Fair Housing Program	299	226	204	-22	2.3	3.0	2.0	-1.0
(2060) Research and Compliance	101	132	102	-30	0.7	1.0	1.0	0.0
(2070) Public Education	86	107	100	-7	0.8	1.0	1.0	0.0
(2080) Public Information	4	0	0	0	0.0	0.0	0.0	0.0
(2090) Language Access Oversight	242	149	215	66	2.1	1.0	2.0	1.0
Subtotal (2000) Equal Justice Program	2,112	2,003	1,872	-130	21.0	21.0	20.0	-1.0
(3000) Commission on Human Rights								
(3010) Human Rights Commission	262	304	319	15	2.4	3.0	3.0	0.0
Subtotal (3000) Commission On Human Rights	262	304	319	15	2.4	3.0	3.0	0.0
(9960) Year End Close								
(9960) Year End Close	-2	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	-2	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	2,943	2,935	2,556	-379	26.4	28.0	26.0	-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 2011 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: OHR's budget is increased by \$40,000 in Local and Federal grant funds to reflect growth in the agency's fringe benefits rate. An addition of \$1,013 aligns the agency's fleet costs with Department of Public Works (DPW) estimates. The Federal grants budget for OHR is reduced by approximately \$43,000, reflecting updated grant projections for FY 2011.

Transfers In/Out: A transfer of \$116,606 to the new fixed cost agency and Office of Finance and Resource Management (OFRM) reflects the centralization of facility and telecom fixed costs. Similarly, \$46,388 in procurement and human resources assessments is transferred to the Office of Contracting and Procurement (OCP) and the District's Department of Human Resources (DCHR). OHR also receives \$75,960 from Office of Community Affairs to fund 1.0 FTE for an Equal Opportunity Specialist.

Cost Savings: In FY 2011, OHR will reduce its investigations staff and shift responsibilities to its remaining investigations staff, saving \$160,927. A total of \$67,095 will be saved by shifting mediation responsibilities to contracted mediators. OHR will also change 1.0 FTE from a Supervisory Equal Opportunity Specialist to a Compliance Review and Training Officer, saving \$24,563. The proposed budget also reduces Local funds spent on equipment, travel and training needs by \$27,434 through using existing Federal grant funds for these expenditures. Limiting marketing expenditures and using Federal grant funds for these purchases when possible will save \$24,500. OHR will use existing and online resources to reduce design and printing expenditures, saving \$14,525. \$1,120 will be saved through aligning OHR's supply budget with historical utilization.

Policy Initiative: In FY 2011, OHR will upgrade 1.0 FTE from an Equal Opportunity Specialist to a Lead Equal Opportunity Specialist. Salary will increase by \$15,564 and Contractual Services will increase by \$8,998 for web hosting.

FY 2010 Approved Budget to FY 2011 Proposed Budget, Revenue Type

Table HM0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table HM0-5
(dollars in thousands)

	Program	BUDGET	FTE
LOCAL FUND: FY 2010 Approved Budget and FTE		2,617	26.0
Reduce: Reduce investigation staff by shifting responsibilities to remaining FTEs	Equal Justice Program	-161	-2.0
Optimize: Transition mediation services to contracted mediators	Equal Justice Program	-67	-1.0
Cost Decrease: Maximize use of Federal funds for equipment, travel and training needs	Equal Justice Program	-27	0.0
Reduce: Limit marketing and advertising to essential activities	Equal Justice Program	-25	0.0
Reduce: Use existing, online resources to reduce design and printing expenditures	Equal Justice Program	-15	0.0
Cost Increase: Align fleet assessment with DPW estimates	Office of Human Rights	1	0.0
Cost Decrease: Align supply budget with utilization	Equal Justice Program	-1	0.0
Transfer Out: Transfer facility and telecom fixed costs to new fixed costs agency and OFRM	Office of Human Rights	-117	0.0
Transfer Out: Transfer procurement and human resources assessments to OCP/DCHR	Office of Human Rights	-46	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	38	0.0
Correct: Realign personal services expenditure adjustment	Multiple Programs	12	0.0
Reduce: Hold salary step constant	Multiple Programs	-6	0.0
Reduce: Change from Supervisory Equal Opportunity Specialist position to Compliance Review and Training Officer position	Equal Justice Program	-25	0.0
Cost Increase: Position upgrade and an increase in Contractual Services for web hosting	Equal Justice Program	25	0.0
Transfer In: From Office of Community Affairs to increase one more position as an Equal Opportunity Specialist	Equal Justice Program	76	1.0
LOCAL FUND: FY 2011 Proposed Budget and FTE		2,279	24.0
FEDERAL GRANT FUND: FY 2010 Approved Budget and FTE		318	2.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Equal Justice Program	2	0.0
Correct: Adjust federal grants budget to reflect grant notification	Equal Justice Program	-43	0.0
FEDERAL GRANT FUND: FY 2011 Proposed Budget and FTE		277	2.0
Gross for HMO - Office of Human Rights		2,556	26.0

Agency Performance Plan

The agency's performance plan, which includes both the Office of Human Rights and the Commission on Human Rights, has the following objectives for FY 2011:

Objective 1: Improve the effectiveness of the agency's enforcement functions by shortening response times and strengthening quality controls.

Objective 2: Prevent discrimination by promoting awareness of and compliance with local and federal antidiscrimination laws through education and compliance monitoring.

Objective 3: Effectively collaborate with District government agencies and the community to promote and enforce equal access to government services by Limited English Proficient/Non English Proficient (LEP/NEP) populations that live, work, and visit the District.

Agency Performance Measures

Table HM0-6

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Workload: Number of new docketed cases per week (average)	7	N/A	10			
Workload: Number of mediations per week (average)	7	N/A	10			
Percent of case reviews with "very good" or higher score	80%	85%	96%	90%	92%	95%
Number of backlogged cases at the end of the year*	99	79	60	69	59	49
Percent of newly filed cases processed within 5 business days	100%	100%	100%	100%	100%	100%
Percent of OHR complainants satisfied with the agency's intake process	75%	80%	83%	85%	90%	95%
Percent of mediations that lead to settlement agreements	15%	25%	50%	30%	35%	40%
Percent reduction in the inventory of cases adjudicated at the Commission that are certified before January 1st 2007 **	N/A	N/A	N/A	80%	85%	90%
Percent reduction in the inventory of cases adjudicated at the Commission that are certified on or after January 1st 2007**	N/A	N/A	N/A	75%	80%	85%
Workload: Number of Public Hearings conducted by the Commission	1	N/A	5			
Number of District government and private employers and workers trained on diversity and EEO policies.	3,000	1,000	1,168	2,000	3,000	3,500
Percent of District agencies trained by OHR on EEO laws and policies	90%	100%	116%***	100%	100%	100%
Percent of District "covered" agencies launching Language Access E-Learning Programs	N/A	N/A	N/A	50%	55%	60%
Percent of District agencies trained on the requirements of the Language Access Act, submit a Language Access Plan, and report on language access progress	95%	100%	100%	100%	100%	100%
Percent of "covered" agencies under the LAA that receive an overall rating of good (at least 3 out of 5) or more during foreign language testing	50%	60%	58%	70%	70%	75%

* Employment, education and public accommodation cases are considered backlogged after 210 days; housing cases after 90 days; language access cases after 6 months. These targets are all from the date the case is docketed.

** Both of these measures for the Commission of Human Rights have the objectives to, respectively, reduce the Commission's backlog (cases before 2007) and expedite the completion of newer cases (cases after 2007).

*** This figure amounts to more than 100 percent, as OHR provided training for a number of agencies that are not under Mayoral control, and thus are not included in the denominator of this calculation.

