
Office of Human Rights

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

Description	FY 2010 Actual	FY 2011 Approved	FY 2012 Proposed	% Change from FY 2011
Operating Budget	\$2,551,088	\$2,443,366	\$2,379,142	-2.6
FTEs	27.0	26.0	24.0	-7.7

The mission of the District of Columbia 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 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 legal rights and responsibilities. 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 that may cause community tension and conflict that can ultimately 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 2012 proposed budget is presented in the following tables:

FY 2012 Proposed Gross Funds Operating Budget, by Revenue Type

Table HM0-1 contains the proposed FY 2012 agency budget compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table HM0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change*
General Fund						
Local Funds	2,626	2,222	2,166	2,148	-18	-0.8
Total for General Fund	2,626	2,222	2,166	2,148	-18	-0.8
Federal Resources						
Federal Grant Funds	317	329	277	231	-46	-16.5
Total for Federal Resources	317	329	277	231	-46	-16.5
Gross Funds	2,943	2,551	2,443	2,379	-64	-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 2012 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Full-Time Equivalents, by Revenue Type

Table HM0-2 contains the proposed FY 2012 FTE level compared to the FY 2011 approved FTE level by revenue type. It also provides FY 2009 and FY 2010 actual data.

Table HM0-2

Appropriated Fund	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
General Fund						
Local Funds	24.6	25.1	24.0	22.1	-1.9	-7.9
Total for General Fund	24.6	25.1	24.0	22.1	-1.9	-7.9
Federal Resources						
Federal Grant Funds	1.8	1.9	2.0	1.9	-0.1	-5.0
Total for Federal Resources	1.8	1.9	2.0	1.9	-0.1	-5.0
Total Proposed FTEs	26.4	27.0	26.0	24.0	-2.0	-7.7

FY 2012 Proposed Operating Budget, by Comptroller Source Group

Table HM0-3 contains the proposed FY 2012 budget at the Comptroller Source Group (object class) level compared to the FY 2011 approved budget. It also provides FY 2009 and FY 2010 actual expenditures.

Table HM0-3
(dollars in thousands)

	Actual FY 2009	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Percent Change
Comptroller Source Group						
11 - Regular Pay - Cont Full Time	1,156	969	1,063	1,032	-31	-2.9
12 - Regular Pay - Other	818	709	770	735	-35	-4.5
13 - Additional Gross Pay	4	29	0	0	0	N/A
14 - Fringe Benefits - Curr Personnel	393	360	377	386	9	2.4
15 - Overtime Pay	3	0	0	0	0	N/A
Subtotal Personal Services (PS)	2,374	2,067	2,209	2,152	-57	-2.6
20 - Supplies and Materials	10	27	18	18	0	2.0
30 - Energy, Comm. and Bldg Rentals	11	35	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	17	16	0	0	0	N/A
32 - Rentals - Land and Structures	10	0	0	0	0	N/A
33 - Janitorial Services	19	16	0	0	0	N/A
34 - Security Services	11	16	0	0	0	N/A
35 - Occupancy Fixed Costs	34	24	0	0	0	N/A
40 - Other Services and Charges	311	233	121	98	-23	-19.1
41 - Contractual Services - Other	129	98	93	109	15	16.4
70 - Equipment and Equipment Rental	17	18	2	2	0	0.0
Subtotal Nonpersonal Services (NPS)	568	484	234	227	-7	-3.2
Gross Funds	2,943	2,551	2,443	2,379	-64	-2.6

*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 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 potentially 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 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; 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 Program) – 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 2012 Proposed Budget.

FY 2012 Proposed Operating Budget and FTEs, by Program and Activity

Table HM0-4 contains the proposed FY 2012 budget by program and activity compared to the FY 2011 approved budget. It also provides the FY 2010 actual data.

Table HM0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011	Actual FY 2010	Approved FY 2011	Proposed FY 2012	Change from FY 2011
(1000) Office of Human Rights								
(1010) Personnel	25	93	10	-83	0.1	1.0	0.1	-0.9
(1015) Training and Employee Development	8	0	0	0	0.1	0.0	0.0	0.0
(1020) Contracting and Procurement	33	0	0	0	0.1	0.0	0.0	0.0
(1030) Property Management	120	1	20	19	0.1	0.0	0.2	0.2
(1040) Information Technology	13	0	19	19	0.1	0.0	0.2	0.2
(1050) Financial Services	13	0	19	19	0.1	0.0	0.2	0.2
(1055) Risk Management	10	0	10	10	0.1	0.0	0.1	0.1
(1080) Communications	18	99	10	-90	0.9	1.0	0.1	-0.9
(1085) Customer Service	40	0	120	120	0.2	0.0	1.1	1.1
(1087) Language Access	86	0	0	0	1.1	0.0	0.0	0.0
(1090) Performance Management	170	171	174	3	0.8	1.0	1.0	0.0
Subtotal (1000) Office of Human Rights	535	364	382	18	3.7	3.0	3.0	0.0
(2000) Equal Justice								
(2010) Intake	133	102	273	170	1.4	1.5	3.5	2.0
(2020) Mediation	245	209	119	-90	2.0	2.0	1.0	-1.0
(2030) Investigations	756	829	1,019	190	11.3	10.5	10.5	0.0
(2050) Fair Housing	308	204	132	-72	2.9	2.0	2.0	0.0
(2060) Research and Compliance	20	102	10	-92	0.8	1.0	0.0	-1.0
(2070) Public Education	99	100	102	2	1.1	1.0	1.0	0.0
(2090) Language Access Oversight	107	215	16	-199	0.8	2.0	0.0	-2.0
Subtotal (2000) Equal Justice	1,668	1,760	1,670	-90	20.4	20.0	18.0	-2.0
(3000) Commission on Human Rights								
(3010) Human Rights Commission	347	319	327	8	3.0	3.0	3.0	0.0
Subtotal (3000) Commission on Human Rights	347	319	327	8	3.0	3.0	3.0	0.0
Total Proposed Operating Budget	2,551	2,443	2,379	-64	27.0	26.0	24.0	-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 2012 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2012 Proposed Budget Changes

Intra-Agency Adjustments: The OHR's budget proposal includes intra-agency adjustments made in Local funds to align the FY 2012 budget with operational needs. Adjustments in the agency's personal services include a reduction of \$75,979 and 1.9 FTEs in vacant positions to offset increases in salary step and fringe benefits and other cost increases in nonpersonal services. OHR's personal services budget is being increased by \$25,515 to account for salary steps and fringe benefits, and the nonpersonal services budget is adjusted by a net increase of \$50,464 for contractual and other services.

The Federal Grants budget proposal for OHR is reduced by \$45,810 and 0.1 FTE, reflecting updated Federal Grant award projections for FY 2012. A reduction of \$6,297 is for salary and fringe benefits, and a reduction of \$39,513 in nonpersonal services is for contractual and other services.

Transfers Out: The OHR's budget of \$18,414 for the Local portion of the information technology assessments is transferred to the Office of the Chief Technology Officer (OCTO).

FY 2011 Approved Budget to FY 2012 Proposed Budget, Revenue Type

Table HM0-5 itemizes the changes by revenue type between the FY 2011 approved budget and the FY 2012 proposed budget.

Table HM0-5

(dollars in thousands)

	Program	BUDGET	FTE
LOCAL FUNDS: FY 2011 Approved Budget and FTE		2,166	24.0
Cost Increase: Salary, steps and fringe benefits increase	Office of Human Rights	18	0.0
Cost Decrease: Elimination of vacant positions	Equal Justice Program	-76	-1.9
Cost Increase: Contractual and other services	Equal Justice Program	50	0.0
Cost Increase: Salary, steps and fringe benefits increase	Commission on Human Rights	8	0.0
FY 2012 Initial Adjusted Budget		2,166	22.1
Transfer Out: Transfer Local portion of the IT assessment to OCTO	Equal Justice Program	-18	0.0
LOCAL FUNDS: FY 2012 Proposed Budget and FTE		2,148	22.1
FEDERAL GRANT FUNDS: FY 2011 Approved Budget and FTE		277	2.0
Cost Decrease: Elimination of vacant position	Equal Justice Program	-6	-0.1
Cost Decrease: Contractual and other services	Equal Justice Program	-40	0.0
FY 2012 Initial Adjusted Budget		231	1.9
FEDERAL GRANT FUNDS: FY 2012 Proposed Budget and FTE		231	1.9
Gross for HM0 - Office of Human Rights		2,379	24.0

Agency Performance Plan¹

The agency's performance plan has the following objectives for FY 2012:

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

anti-discrimination 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 (LEP/NEP) populations that live, work and visit the District.

Agency Performance Measures

Measure	FY 2009 Actual	FY 2010 Target	FY 2010 Actual	FY 2011 Projection	FY 2012 Projection	FY 2013 Projection
Percentage of case reviews with "very good" or higher score	96%	90%	94.12%	92%	95%	96%
Number of backlogged cases at the end of the year ²	60	69	1	20	10	0
Percentage of newly filed cases processed within 5 business days	100%	100%	100%	100%	100%	100%
Percentage of OHR complainants satisfied with the agency's intake process	83.2%	85%	91.53%	90%	95%	95%
Percentage of mediations that lead to settlement agreements	50%	30%	35.31%	35%	40%	50%
Percentage reduction in the total inventory of cases adjudicated at the Commission	Not Available	80%	Not Available	50%	60%	70%
Percentage of recommendations for decision on all appeals filed to the Commission under the Criminal Background Check for the Protection of Children Act	Not Available	Not Available	Not Available	60%	70%	80%
Number of District government and private employers and workers trained on diversity and EEO policies.	1,168	2,000	5,965	3,500	3,500	4,000
Percentage of District agencies trained by OHR on EEO laws and policies	Not Available	100%	91.67%	100%	100%	100%
Percentage of District "covered" agencies launching Language Access E-Learning Programs	Not Available	50%	79.41%	70%	60%	80%
Percentage of District agencies trained on the requirements of the Language Access Act, submit a Language Access Plan, and report on language access progress	100%	95%	93.38%	100%	100%	100%
Percentage 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	58%	70%	76.47%	70%	75%	80%

EEO: Equal Employment Opportunity

LAA: Language Access Act

Performance Plan Endnotes:

1. This Performance Plan includes the Office of Human Rights and the Commission on Human Rights.
2. 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 begin on the date the case is docketed.

