

(HM0) OFFICE OF HUMAN RIGHTS

MISSION

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 numerous other 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.

CAPITAL PROGRAM OBJECTIVES

- To rebuild or enhance existing case management system to meet the high demands of the agency in case processing, case management, and data analytics.

RECENT ACCOMPLISHMENTS

OHR has been conducting an internal needs assessment and has been meeting with system developers. OHR has follow up meetings scheduled in the next 30 days to make the final selection decision. OHR expects to execute the project contract by end of Q2 and begin project by start of Q3. The project is expected to be completed and ready for pilot by end of Q4.

Elements on this page of the Agency Summary include:

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a project sheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
 - **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
 - **Budget Authority Through FY 2028 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2023 through FY 2028.
 - **FY 2023 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
 - **6-Year Budget Authority Through FY 2028 :** This is the total 6-year authority for FY 2023 through FY 2028 including changes from the current fiscal year.
 - **Budget Authority Request Through FY 2029 :** Represents the 6-year budget authority for FY 2024 through FY 2029.
 - **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2024 - FY 2029 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact.
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full-Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally, it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan, and the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(06) IT Requirements Development/Systems Design	900	0	0	0	900	100	0	0	0	0	0	100
TOTALS	900	0	0	0	900	100	0	0	0	0	0	100

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Pay Go (0301)	150	0	0	0	150	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	750	0	0	0	750	100	0	0	0	0	0	100
TOTALS	900	0	0	0	900	100	0	0	0	0	0	100

Additional Appropriation Data		Estimated Operating Impact Summary						
	2022	Expenditure (+) or Cost Reduction (-)						
		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
First Appropriation FY	2022	No estimated operating impact						
Original 6-Year Budget Authority	600							
Budget Authority Through FY 2028	900							
FY 2023 Budget Authority Changes	300							
6-Year Budget Authority Through FY 2028	1,000							
Budget Authority Request Through FY 2029	1,000							
Increase (Decrease)	0							

Full Time Equivalent Data			
Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	100	100.0

HM0-HM1CM-OHR'S CASE MANAGEMENT

Agency: OFFICE OF HUMAN RIGHTS (HM0)
Implementing Agency: OFFICE OF HUMAN RIGHTS (HM0)
Project No: HM1CM
Ward:
Location: DISTRICT-WIDE
Facility Name or Identifier: INFORMATION TECHNOLOGY
Status: New
Useful Life of the Project:
Estimated Full Funding Cost: \$1,000,000

Description:

The project is needed for the implementation of additional phases of OHR's case management system replacing MATS.

Justification:

This project enhances OHR's case management capabilities by replacing its old system with a new, more robust and efficient system that will allow for each individual case to be entered, assigned, tracked much faster than QuickBase MATS. It will allow managers to see up to date case progress and work investigators to move them faster. It will create a one stop shop for all relevant case information, instead of multiple inefficient systems. It will streamline communications, and/ or email exchanges between team members, departments, and agency leadership. Ultimately, the new case management system is more up to date, more efficient than our existing system.

Progress Assessment:

New project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
(06) IT Requirements Development/Systems Design	900	0	0	0	900	100	0	0	0	0	0	100
TOTALS	900	0	0	0	900	100	0	0	0	0	0	100

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
Pay Go (0301)	150	0	0	0	150	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	750	0	0	0	750	100	0	0	0	0	0	100
TOTALS	900	0	0	0	900	100	0	0	0	0	0	100

Additional Appropriation Data

First Appropriation FY	2022
Original 6-Year Budget Authority	600
Budget Authority Through FY 2028	900
FY 2023 Budget Authority Changes	300
6-Year Budget Authority Through FY 2028	1,000
Budget Authority Request Through FY 2029	1,000
Increase (Decrease)	0

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

Full Time Equivalent Data

Object	FTE	FY 2024 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	100	100.0