

# Office of Human Rights

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

Table HM0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$3,719,818	\$4,007,892	\$4,420,225	10.3
FTEs	33.8	38.0	39.0	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
<b>GENERAL FUND</b>										
LOCAL FUNDS	3,134	3,741	4,058	317	8.5	31.5	35.6	36.6	1.0	2.9
<b>TOTAL FOR GENERAL FUND</b>	<b>3,134</b>	<b>3,741</b>	<b>4,058</b>	<b>317</b>	<b>8.5</b>	<b>31.5</b>	<b>35.6</b>	<b>36.6</b>	<b>1.0</b>	<b>2.9</b>
<b>FEDERAL RESOURCES</b>										
FEDERAL GRANT FUNDS	286	267	322	55	20.6	2.3	2.4	2.4	0.0	-2.1
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>286</b>	<b>267</b>	<b>322</b>	<b>55</b>	<b>20.6</b>	<b>2.3</b>	<b>2.4</b>	<b>2.4</b>	<b>0.0</b>	<b>-2.1</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	300	0	40	40	N/A	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>300</b>	<b>0</b>	<b>40</b>	<b>40</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>GROSS FUNDS</b>	<b>3,720</b>	<b>4,008</b>	<b>4,420</b>	<b>412</b>	<b>10.3</b>	<b>33.8</b>	<b>38.0</b>	<b>39.0</b>	<b>1.0</b>	<b>2.6</b>

\*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	1,266	557	78.5
13 - ADDITIONAL GROSS PAY	21	16	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	402	531	678	768	91	13.4
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>2,408</b>	<b>3,130</b>	<b>3,712</b>	<b>4,066</b>	<b>354</b>	<b>9.5</b>

**Table HM0-3**

(dollars in thousands)

<b>Comptroller Source Group</b>	<b>Actual FY 2014</b>	<b>Actual FY 2015</b>	<b>Approved FY 2016</b>	<b>Proposed FY 2017</b>	<b>Change from FY 2016</b>	<b>Percentage Change*</b>
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	57	49	581.5
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>628</b>	<b>590</b>	<b>296</b>	<b>354</b>	<b>58</b>	<b>19.8</b>
<b>GROSS FUNDS</b>	<b>3,036</b>	<b>3,720</b>	<b>4,008</b>	<b>4,420</b>	<b>412</b>	<b>10.3</b>

\*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)

<b>Division/Program and Activity</b>	<b>Dollars in Thousands</b>				<b>Full-Time Equivalents</b>			
	<b>Actual FY 2015</b>	<b>Approved FY 2016</b>	<b>Proposed FY 2017</b>	<b>Change from FY 2016</b>	<b>Actual FY 2015</b>	<b>Approved FY 2016</b>	<b>Proposed FY 2017</b>	<b>Change from FY 2016</b>
<b>(1000) OFFICE OF HUMAN RIGHTS</b>								
(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	50	50	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
<b>SUBTOTAL (1000) OFFICE OF HUMAN RIGHTS</b>	<b>660</b>	<b>791</b>	<b>914</b>	<b>123</b>	<b>3.1</b>	<b>5.4</b>	<b>6.0</b>	<b>0.6</b>
<b>(2000) EQUAL JUSTICE</b>								
(2010) INTAKE	220	151	240	89	1.1	2.0	3.1	1.1
(2020) MEDIATION	398	479	491	12	5.2	5.0	5.1	0.1
(2030) INVESTIGATIONS	1,696	1,610	1,702	92	14.8	16.4	16.4	0.1
(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
<b>SUBTOTAL (2000) EQUAL JUSTICE</b>	<b>2,717</b>	<b>2,854</b>	<b>3,121</b>	<b>266</b>	<b>27.7</b>	<b>29.6</b>	<b>30.0</b>	<b>0.5</b>

**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
<b>(3000) COMMISSION ON HUMAN RIGHTS</b>								
(3010) HUMAN RIGHTS COMMISSION	343	363	386	23	3.1	3.0	3.0	0.0
<b>SUBTOTAL (3000) COMMISSION ON HUMAN RIGHTS</b>	<b>343</b>	<b>363</b>	<b>386</b>	<b>23</b>	<b>3.1</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>3,720</b>	<b>4,008</b>	<b>4,420</b>	<b>412</b>	<b>33.8</b>	<b>38.0</b>	<b>39.0</b>	<b>1.0</b>

(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
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>3,741</b>	<b>35.6</b>
Other CSFL Adjustments	Multiple Programs	119	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>3,860</b>	<b>35.6</b>
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
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>3,860</b>	<b>34.6</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>3,860</b>	<b>34.6</b>
Enhance: To support additional FTEs	Equal Justice	148	2.0
Enhance: IT Upgrades (one-time)	Office of Human Rights	50	0.0
<b>LOCAL FUNDS: FY 2017 District's Proposed Budget</b>		<b>4,058</b>	<b>36.6</b>
<b>FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>267</b>	<b>2.4</b>
Increase: To align budget with projected grant awards	Equal Justice	55	0.0
<b>FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission</b>		<b>322</b>	<b>2.4</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>322</b>	<b>2.4</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2017 District's Proposed Budget</b>		<b>322</b>	<b>2.4</b>
<b>INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>0</b>	<b>0.0</b>
Increase: To adjust the Contractual Services budget	Equal Justice	40	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission</b>		<b>40</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>40</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget</b>		<b>40</b>	<b>0.0</b>
<b>GROSS FOR HM0 - OFFICE OF HUMAN RIGHTS</b>		<b>4,420</b>	<b>39.0</b>

(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 \$4,420,225, which represents a 10.3 percent increase over its FY 2016 approved gross budget of \$4,007,892. The budget is comprised of \$4,058,275 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 an increase 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 reflects adjustments for increases of \$253 for the Fixed Costs 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.

### **District's Proposed Budget**

**Enhance:** OHR's Local funds budget proposal reflects an increase of \$148,184 and 2.0 FTEs to support the Fair Criminal Record Screening Act of 2014, which prohibits employers from asking job applicants about their criminal background prior to making a job offer. OHR will serve as the authority for enforcing compliance and will impose fines on violators of this legislation. The Local funds budget proposal also reflects an increase of \$50,000 in one-time funding to support Information Technology maintenance and upgrades.

## Agency Performance Plan\*

Office of Human Rights (OHR) has the following strategic objectives for FY 2017:

### Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

### Objectives

1. Provide high quality and efficient resolution of complaints filed at the Office of Human Rights in order to comply with statutory requirements, improve customer service, and strengthen enforcement.
2. Provide high quality and efficient adjudication of certified charges filed at the Commission on Human Rights in order to comply with statutory requirements and to improve customer service.
3. Provide high quality monitoring of and technical assistance in OHR's compliance programs, including Language Access, Bullying Prevention, and Equal Employment Opportunity policies.
4. Provide high quality education and awareness communication to the public in order to increase understanding of the laws enforced by OHR.
5. Create and maintain a highly efficient, transparent, and responsive District government.\*\*

---

### Activities

Activities include the work that happens on a daily basis to help achieve the strategic objectives. Activity names come from the Budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that are more capital-based will have several key projects.

---

### 1. Provide high quality and efficient resolution of complaints filed at the Office of Human Rights in order to comply with statutory requirements, improve customer service, and strengthen enforcement. (4 Activities)

Activity Title	Activity Description	Type of Activity
Investigate	Investigate docketed cases.	Daily Service
Intake	Conduct intake interviews of inquiries received.	Daily Service
Mediation	Mediate all docketed cases.	Daily Service
Legal Review	Legal review of letters of determination drafted by investigators.	Daily Service

**2. Provide high quality and efficient adjudication of certified charges filed at the Commission on Human Rights in order to comply with statutory requirements and to improve customer service. (5 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
Review Certified Cases	Review certified cases and set scheduling order.	Daily Service
Review and rule on dispositive motions	Review and rule on dispositive motions.	Daily Service
Hold Final Hearing order	Commission on Human Rights (COHR) should issue scheduling orders within 30 days of case certification.	Daily Service
Lead or Organize Commission Meetings	Lead or Organize Commission Meetings.	Daily Service

**3. Provide high quality monitoring of and technical assistance in OHR's compliance programs, including Language Access, Bullying Prevention, and Equal Employment Opportunity policies. (7 Activities)**

<b>Activity Title</b>	<b>Activity Description</b>	<b>Type of Activity</b>
EEO Counselors and Officers Training	Provide training and technical assistance to EEO Counselors and Officers.	Daily Service
Bullying Prevention Policy Oversight	Oversee bullying prevention policy development and compliance and provide training.	Daily Service
Enforcement	Assist with identifying pre-investigation intervention solution; investigate docketed cases of language access complaints; issue written findings after investigation is completed; assist noncompliant agencies with systemic corrective actions.	Daily Service
Technical Assistance to Covered Entities	Provide technical assistance such as one-on-one consultations, implementing corrective actions, training staff on compliance and cultural competencies, and meeting with language access coordinators.	Daily Service
Community Engagement	Provide outreach and education to the public; Work closely with consultative agencies and community stakeholders.	Daily Service
Compliance Monitoring	Review and monitor each major public contact agency's two year LA compliance plan; monitor and review quality of services provided to LEP/NEP customers; meet with agency Language Access Coordinators.	Daily Service
School Climate Data and Youth Bullying Prevention Project	As a result of a four year grant from NIJ, in partnership with Child Trends and OSSE, the Youth Bullying Prevention Program will collect school climate data, evaluate prevention strategies in schools, and support their efforts to implement evidence based programs to prevent bullying and improve school safety.	Key Project

(Continued on next page)

**4. Provide high quality education and awareness communication to the public in order to increase understanding of the laws enforced by OHR. (3 Activities)**

Activity Title	Activity Description	Type of Activity
Provide education/training	Conduct training for the public and business community.	Daily Service
Perform Outreach	Conduct outreach re newly enacted laws to ensure awareness and compliance.	Daily Service
Issue press release statements	Draft and issue press release statements.	Daily Service

**KEY PERFORMANCE INDICATORS**

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

**1. Provide high quality and efficient resolution of complaints filed at the Office of Human Rights in order to comply with statutory requirements, improve customer service, and strengthen enforcement. (5 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of inquiries scheduled for intake interview within 30 days	X	Not available	Not available	Not available	Not available	80%
Percent of docketed cases scheduled for mediation within 45 days	X	Not available	Not available	Not available	Not available	80%
Percent of assigned cases with letters of determination within 160 days	X	Not available	Not available	Not available	Not available	80%
Percent of cases certified to the COHR within 60 days	X	Not available	Not available	Not available	Not available	80%
Cost of processing a complaint under the Equal Justice Program	X	Not available	Not available	Not available	Not available	\$5,870

**2. Provide high quality and efficient adjudication of certified charges filed at the Commission on Human Rights in order to comply with statutory requirements and to improve customer service. (3 Measures)**

Measure	New Measure/ Benchmark Year	FY 2014 Actual	FY 2015 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target
Percent of cases pending with the Commission over 15 months	X	Not available	Not available	Not available	Not available	20%
Percent of cases with scheduling orders issued within 30 days	X	Not available	Not available	Not available	Not available	80%
Percent of dispositive motions resolved within 60 days of filing	X	Not available	Not available	Not available	Not available	80%

(Continued on next page)

**3. Provide high quality monitoring of and technical assistance in OHR's compliance programs, including Language Access, Bullying Prevention, and Equal Employment Opportunity policies. (4 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2015 Target</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>
Percent of EEO Counselors and Officers Satisfied with Training	X	Not available	Not available	Not available	Not available	80%
Percent of bullying cases which receive initial intervention within 30 days	X	Not available	Not available	Not available	Not available	80%
Percent of language access cases which receive initial intervention within 30 days	X	Not available	Not available	Not available	Not available	90%
Percent of covered entities with major public contact monitored and assessed for compliance with the Language Access Act	X	Not available	Not available	Not available	Not available	80%

**4. Provide high quality education and awareness communication to the public in order to increase understanding of the laws enforced by OHR. (3 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2015 Target</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>
Percent of Human Rights Liaisons that rate the all-day training as “good” “excellent” in post training survey	X	Not available	Not available	Not available	Not available	80%
Percent of participants that rate the Business Training Series events as “good” or “excellent” in post training survey	X	Not available	Not available	Not available	Not available	80%
Percent of participants that rate “Know Your Rights” presentations as “good” or “excellent” in post training survey	X	Not available	Not available	Not available	Not available	80%

(Continued on next page)

**5. Create and maintain a highly efficient, transparent, and responsive District government.\*\* (9 Measures)**

<b>Measure</b>	<b>New Measure/ Benchmark Year</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2015 Target</b>	<b>FY 2016 Target</b>	<b>FY 2017 Target</b>
Contracts/Procurement Expendable Budget spent on Certified Business Enterprises	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Contracts/Procurement Contracts lapsed into retroactive status	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Local funds unspent	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Budget Federal Funds returned	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Customer Service Meeting Service Level Agreements	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Vacancy Rate	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee District residency	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Human Resources Employee Onboard Time	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016
Performance Management Employee Performance Plan Completion	X	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016	Forthcoming October 2016

**Performance Plan End Notes:**

\*For more information about the new structure and components of FY 2017 draft performance plans, please see the FY 2017 Proposed Budget and Financial Plan, Volume 1, Appendix E.

\*\*\*"Create and maintain a highly efficient, transparent and responsive District government" is a new Strategic Objective this year required for all agencies.

\*\*\*Key Performance Indicators that are new may not have historical data and may only have FY 2017 targets.