

Office of Human Rights

www.ohr.dc.gov

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Table HM0-1

Description	FY 2016	FY 2017	FY 2018	FY 2019	% Change
	Actual	Actual	Approved	Proposed	from FY 2018
OPERATING BUDGET	\$4,201,638	\$4,532,520	\$4,929,852	\$5,566,569	12.9
FTEs	35.8	38.3	44.0	45.0	2.3

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HM0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table HM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change		Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change		
					from FY 2018	% Change*					from FY 2018	% Change	
GENERAL FUND													
Local Funds	3,734	4,035	4,600	5,000	401	8.7	35.0	35.9	41.6	43.2	1.6	3.7	
TOTAL FOR GENERAL FUND	3,734	4,035	4,600	5,000	401	8.7	35.0	35.9	41.6	43.2	1.6	3.7	

Table HM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Grant Funds	381	247	330	339	9	2.6	0.9	2.4	2.4	1.8	-0.6	-22.9
TOTAL FOR FEDERAL RESOURCES	381	247	330	339	9	2.6	0.9	2.4	2.4	1.8	-0.6	-22.9
PRIVATE FUNDS												
Private Grant Funds	0	49	0	27	27	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	49	0	27	27	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	87	201	0	200	200	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	87	201	0	200	200	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	4,202	4,533	4,930	5,567	637	12.9	35.8	38.3	44.0	45.0	1.0	2.3

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table HM0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table HM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,881	2,043	2,678	2,853	175	6.5
12 - Regular Pay - Other	1,054	1,014	1,112	1,062	-50	-4.5
13 - Additional Gross Pay	34	62	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	612	710	836	900	65	7.8
15 - Overtime Pay	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	3,581	3,829	4,626	4,816	190	4.1
20 - Supplies and Materials	29	23	12	12	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	3	1	0	0	0	N/A
40 - Other Services and Charges	266	177	99	196	97	98.3
41 - Contractual Services - Other	288	428	187	536	350	187.5
70 - Equipment and Equipment Rental	34	74	7	7	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	621	704	304	751	447	146.8
GROSS FUNDS	4,202	4,533	4,930	5,567	637	12.9

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HM0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) OFFICE OF HUMAN RIGHTS										
(1010) Personnel	14	0	0	0	0	0.5	0.0	0.0	0.0	0.0
(1030) Property Management	3	2	3	3	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	0	50	0	75	75	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	297	377	379	416	37	2.0	2.9	3.0	3.0	0.0
(1090) Performance Management	472	468	457	480	22	2.9	2.9	3.0	3.0	0.0
SUBTOTAL (1000) OFFICE OF HUMAN RIGHTS	786	897	839	973	134	5.4	5.9	6.0	6.0	0.0
(2000) EQUAL JUSTICE PROGRAM										
(2010) Intake	258	229	395	354	-42	2.0	3.0	5.0	5.0	0.0
(2020) Mediation	444	482	588	648	59	4.9	5.0	6.1	6.0	-0.1
(2030) Investigations	1,884	1,868	2,096	2,036	-60	14.6	16.2	19.5	18.8	-0.6
(2050) Fair Housing Program	26	19	28	131	104	1.1	0.2	0.2	1.2	0.9
(2060) Research and Compliance	35	90	10	130	120	0.0	0.0	0.0	0.0	0.0
(2070) Public Education	224	308	390	639	249	2.0	2.1	3.1	4.0	0.9
(2085) Bullying Prevention Oversight	160	223	176	207	31	1.0	1.0	1.0	1.0	0.0
(2090) Language Access Oversight	25	34	25	25	0	2.0	2.0	0.0	0.0	0.0
SUBTOTAL (2000) EQUAL JUSTICE PROGRAM	3,054	3,254	3,709	4,169	460	27.5	29.5	35.0	36.0	1.0
(3000) COMMISSION ON HUMAN RIGHTS										
(3010) Human Rights Commission	362	384	382	424	42	3.0	2.9	3.0	3.0	0.0
SUBTOTAL (3000) COMMISSION ON HUMAN RIGHTS	362	384	382	424	42	3.0	2.9	3.0	3.0	0.0
(9960) YR END CLOSE										
	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	4,202	4,533	4,930	5,567	637	35.8	38.3	44.0	45.0	1.0

(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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table HM0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table HM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		4,600	41.6
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		4,600	41.6
COLA: FY 2019 COLA Adjustment	Multiple Programs	139	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	27	0.0
Agency Request-Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-27	0.6
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		4,738	42.2
Enhance: To support the Street Harassment Prevention Act of 2018 (\$70K one-time)	Multiple Programs	262	1.0
LOCAL FUNDS: FY 2019 District's Proposed Budget		5,000	43.2
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		330	2.4
COLA: FY 2019 COLA Adjustment	Equal Justice Program	6	0.0
Agency Request-Increase: To align budget with projected grant awards	Equal Justice Program	3	-0.6
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		339	1.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2019 District's Proposed Budget		339	1.8
PRIVATE GRANT FUNDS: FY 2018 Approved Budget and FTE		0	0.0
Agency Request-Increase: To align budget with projected grant awards	Equal Justice Program	27	0.0
PRIVATE GRANT FUNDS: FY 2019 Mayor's Proposed Budget		27	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2019 District's Proposed Budget		27	0.0
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		0	0.0
Agency Request-Increase: To align budget with projected revenues	Equal Justice Program	200	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		200	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 District's Proposed Budget		200	0.0
GROSS FOR HM0 - OFFICE OF HUMAN RIGHTS		5,567	45.0

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

FY 2019 Proposed Budget Changes

The Office of Human Rights' (OHR) proposed FY 2019 gross budget is \$5,566,569, which represents a 12.9 percent increase over its FY 2018 approved gross budget of \$4,929,852. The budget is comprised of \$5,000,346 in Local funds, \$338,778 in Federal Grant funds, \$27,445 in Private Grant funds, and \$200,000 in Intra-District funds.

Recurring Budget

No Change: The Office of Human Rights' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: OHR's budget proposal includes cost-of-living adjustments (COLA) of \$138,594 in Local funds and \$5,786 in Federal Grant funds.

Agency Request – Increase: In FY 2019, OHR proposes an increase of \$27,263 in personal services adjustments in Local funds across its three programs to align projected salary and Fringe Benefit costs for existing personnel.

The proposed Federal Grant funds budget reflects an increase of \$2,892 in the Equal Justice program to support projected salary and Fringe Benefit costs. This adjustment also includes the reduction of 0.6 temporary FTE position to reflect the realignment of positions within the program.

In Private Grant funds, the proposed budget includes an increase of \$27,445 to align funding with the projected National Institute of Justice Grant award, which will be used to cover contractual costs related to Anti-Bullying Prevention initiatives.

The agency's proposed Intra-District funds budget includes an increase of \$200,000 in the Equal Justice program based on two Memoranda of Understanding (MOU). The MOU with the Department of Health, in the amount of \$120,000, will provide services that focus on decreasing incidents of bullying and other forms of interpersonal violence; and the MOU with the Department of Employment Services, in the amount of \$80,000, is to support shared services and responsibilities for the administration and enforcement of the "Protecting Pregnant Workers Fairness Act".

Agency Request – Decrease: OHR's budget proposal reflects a net decrease of \$27,262 in Local Funds to offset the adjustments in personal services. This adjustment also includes a net increase of 0.6 Full-Time Equivalent (FTE) to support activities related to the Fair Housing program.

District's Proposed Budget

Enhance: OHR's Local funds budget proposal includes an increase of \$262,000 to support the "Street Harassment Prevention Act of 2018", of which \$70,000 is one-time funding to support a case management system. The remaining \$192,000 will be used to fund 1.0 FTE at a salary cost of \$82,927 and fringe cost of \$19,073; \$40,000 will be used to conduct outreach and marketing; and \$50,000 will fund the annual maintenance costs of the case management system.

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Agency Performance Plan*

The Office of Human Rights (OHR) has the following strategic objectives for FY 2019:

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 have more of their budget come from capital funding 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	The Human Rights Officer (HRO) in the Investigation Unit will review an assigned Charge of Discrimination docketed and investigate the claims asserted in the Charge. The HRO will interview relevant witnesses and recommend a finding as to whether there is probable cause to believe discrimination may have occurred.	Daily Service
Intake	The Intake Officer will review inquiries (known as Complaint Questionnaire) filed with the Office of Human Rights and determine jurisdiction. If the Office has jurisdiction, the inquiry will be schedule for an intake interview. The Intake Officer will review the information provided during the interview and docket the inquiry as a Charge of Discrimination or dismiss the matter as appropriate.	Daily Service
Mediation	Once an inquiry is docketed as a Charge of Discrimination, the Mediation Unit will schedule a mandatory mediation date. If the matter is resolved at mediation, the case will be closed. If the matter is not resolved, Mediation will forward the case for full investigation.	Daily Service

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
Legal Review	Once a Human Rights Officer makes a probable cause determination as to whether discrimination may have occurred, the Legal Unit will review the determine for legal sufficiency and forward the matter for the Director's review.	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)

Activity Title	Activity Description	Type of Activity
Review Certified Cases	Once the Commission receives a certified case from the Office of Human Rights, the Commission will review the certified case and if appropriate set a scheduling order. If the case is not appropriately certified to the Commission, the Commission will remand the case to the Office.	Daily Service
Review and rule on dispositive motions	Upon filing of a dispositive motion, the Administrative Law Judge (ALJ) assigned to the matter will review and rule on the dispositive motion filed. When appropriate, the ALJ may hold hearings before ruling on the motion.	Daily Service
Hold Hearings Including Final Hearings	When the case has completed discovery and dispositive motions have been resolved, the Commission will schedule and hold a final hearing on the merits of the case. The Commission also holds hearings on motions and dispositive motions.	Daily Service
Issue scheduling order	The Commission will issue scheduling orders within 30 days of receipt of case certification from the Office of Human Rights. The Scheduling Order will contain deadlines by which the parties must file pleadings and motions.	Daily Service
Lead or Organize Commission Meetings	The Chief Administrative Law Judge and his team organizes the Commission meetings, which occur on a bi-monthly basis. The ALJs will record minutes of the meeting.	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)

Activity Title	Activity Description	Type of Activity
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
Community Engagement	Provide outreach and education to the public; Work closely with consultative agencies and community stakeholders.	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 non-compliant agencies with systemic corrective actions.	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)

Activity Title	Activity Description	Type of Activity
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
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 (Limited English Proficient/Non English Proficient) 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 National Institute of Justice (NIJ), in partnership with Child Trends and Office of the State Superintendent for Education (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

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	The Policy and Communication team schedules and conducts training for the public and business community. Examples of trainings include the Know Your Rights trainings, Human Rights Liaison trainings, and Business Training Series.	Daily Service
Perform Outreach	To ensure awareness and compliance, the Policy and Communication team conducts outreach regarding newly enacted laws or regarding laws under which the Office has seen a rise in claims. Outreach may be provided in the form of trainings or educational campaigns.	Daily Service
Issue press release statements	The Policy and Communication team is responsible for responding to press inquiries and public inquiries. The team also drafts and issues press release statements of the Director.	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. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Cost of processing an Office of Human Rights complaint under the Equal Justice Program	No	Not Available	\$5870	\$4923	\$5870	\$5870

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. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of EEOC cases resolved at the Office of Human Rights	No	Not Available	Not Available	Not Available	Not Available	80%
Percent of Office of Human Rights cases certified to the Commission on Human Rights within 60 days	No	Not Available	80%	29.4%	80%	80%
Percent of assigned cases at the Office of Human Rights with letters of determination within 160 days	No	Not Available	80%	77.1%	80%	80%
Percent of docketed cases at the Office of Human Rights scheduled for mediation within 45 days	No	Not Available	80%	92.8%	80%	80%
Percent of inquiries filed at the Office of Human Rights scheduled for intake interview within 30 days	No	Not Available	80%	45%	80%	80%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Commission on Human Rights cases pending over 15 months	No	Not Available	20%	24.4%	20%	20%
Percent of Commission on Human Rights cases with scheduling orders issued within 30 days	No	Not Available	80%	100%	80%	80%
Percent of dispositive motions at the Commission on Human Rights resolved within 60 days of filing	No	Not Available	80%	46.2%	80%	80%

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)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of EEO Counselors and Officers Satisfied with Training	No	Not Available	80%	100%	80%	80%
Percent of covered entities with major public contact monitored and assessed for compliance with the Language Access Act	No	Not Available	80%	100%	80%	80%
Percent of informal intervention provided in bullying cases within 30 days of reporting	No	Not Available	80%	100%	80%	80%
Percent of language access cases which receive initial intervention within 30 days	No	Not Available	90%	100%	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Human Rights Liaisons that rate the all-day training as “good” or “excellent” in post-training survey	No	Not Available	80%	95.7%	80%	80%
Percent of participants that rate the Business Training Series events as “good” or “excellent” in post-training survey	No	Not Available	80%	100%	80%	80%
Percent of participants that rate “Know Your Rights” presentations as “good” or “excellent” in post-training survey	No	Not Available	80%	95.6%	80%	80%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Investigate

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of New Docketed Cases	No	Not Available	664	707
Number of pending cases	No	Not Available	806	585

2. Intake

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Inquiries Received	No	Not Available	2045	1951
Number of Intakes Conducted	No	Not Available	Not Available	Not Available
Number of intakes scheduled	No	Not Available	Not Available	Not Available

3. Mediation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Cases Mediated	No	Not Available	776	685
Number of cases scheduled for mediation	No	Not Available	Not Available	Not Available

4. Legal Review

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Cases Reviewed	No	Not Available	Not Available	506
Number of Final Determinations Reviewed	No	Not Available	Not Available	109
Number of FOIA Requests Received	No	Not Available	Not Available	Not Available
Number of Litigation Cases Reviewed	No	Not Available	Not Available	27
Number of Motions Reviewed	No	Not Available	Not Available	107

5. Review Certified Cases

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Certified Cases Received	No	Not Available	Not Available	23

6. Review and rule on dispositive motions

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Cases Remanded	No	Not Available	Not Available	1
Number of Motions	No	Not Available	Not Available	9

7. Hold Hearings Including Final Hearings

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Final Hearings Held	No	Not Available	20	8
Number of Non-Final Hearings Held	No	Not Available	74	35

8. Lead or Organize Commission Meetings

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Commission Meetings Per Year	No	Not Available	6	6

9. EEO Counselors and Officers Training

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Affirmative Action Review Requests	No	Not Available	Not Available	Not Available
Number of EEO Counselors and Officers in the District	No	Not Available	63	116
Number of EEO Trainings Held	No	Not Available	12	14

10. Bullying Prevention Policy Oversight

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Covered Entities under Youth Bullying Prevention Act	No	Not Available	159	321
Number of Youth Bullying Prevention Outreach and Education Activities	No	Not Available	Not Available	Not Available

11. Community Engagement

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Community Education/Outreach Activities	No	Not Available	231	76
Number of Meetings with Consultative Agencies	No	Not Available	12	8
Number of Meetings with LA Stakeholders	No	Not Available	10	6

12. Enforcement

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of LA Complaints Docketed	No	Not Available	14	8

12. Enforcement

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of LA Inquiries Received	No	Not Available	18	37
Number of Language Access inquiries and cases resolved	No	Not Available	Not Available	Not Available

13. Technical Assistance to Covered Entities

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Covered Entities under the Language Access Act	No	Not Available	62	63
Number of Covered LA Entities with Major Public Contact	No	Not Available	39	39
Number of LA Trainings	No	Not Available	30	298
Number of Non-Compliant LA Entities	No	Not Available	Not Available	4

14. Compliance Monitoring

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Language Access Coordinator Meetings Held	No	Not Available	6	6

15. School Climate Data and Youth Bullying Prevention Project

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of YBP Outreach and Education Activities	No	Not Available	Not Available	Not Available

16. Provide education/training

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Business Training Series	No	Not Available	4	9
Number of Human Rights Liaisons Trained	No	Not Available	85	87

17. Perform Outreach

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Fair Housing Outreach Activities	No	Not Available	109	146
Number of FCRSA Outreach Activities	No	Not Available	Not Available	Not Available
Number of Overall Outreach Activities	No	Not Available	231	244
Number of Unemployed Anti-Discrimination Act Outreach Activity	No	Not Available	45	77

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.