

Office of Human Rights

www.ohr.dc.gov

Telephone: 202-727-4559

Table HM0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Approved	% Change from FY 2019
OPERATING BUDGET	\$4,532,520	\$4,791,294	\$5,566,569	\$6,213,082	11.6
FTEs	38.3	37.1	45.0	49.0	8.9

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 2020 approved budget is presented in the following tables:

FY 2020 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table HM0-2 contains the approved FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table HM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change	
GENERAL FUND														
Local Funds	4,035	4,425	5,000	5,647	647	12.9		35.9	35.2	43.2	47.2	4.0	9.3	
TOTAL FOR GENERAL FUND	4,035	4,425	5,000	5,647	647	12.9		35.9	35.2	43.2	47.2	4.0	9.3	

Table HM0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	% Change
FEDERAL RESOURCES												
Federal Grant Funds	247	217	339	339	0	0.0	2.4	1.9	1.8	1.8	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	247	217	339	339	0	0.0	2.4	1.9	1.8	1.8	0.0	0.0
PRIVATE FUNDS												
Private Grant Funds	49	30	27	27	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	49	30	27	27	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	201	120	200	200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	201	120	200	200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	4,533	4,791	5,567	6,213	647	11.6	38.3	37.1	45.0	49.0	4.0	8.9

*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 **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Approved Operating Budget, by Comptroller Source Group

Table HM0-3 contains the approved FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table HM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	2,043	2,178	2,853	2,897	44	1.5
12 - Regular Pay - Other	1,014	1,230	1,062	1,284	222	20.9
13 - Additional Gross Pay	62	24	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	710	749	900	1,016	115	12.8
15 - Overtime Pay	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	3,829	4,182	4,816	5,197	381	7.9
20 - Supplies and Materials	23	22	12	12	0	0.0
31 - Telecommunications	1	8	0	0	0	N/A
40 - Other Services and Charges	177	142	196	408	212	108.5
41 - Contractual Services - Other	428	416	536	589	53	9.9
70 - Equipment and Equipment Rental	74	22	7	7	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	704	609	751	1,016	265	35.3
GROSS FUNDS	4,533	4,791	5,567	6,213	647	11.6

*Percent change is based on whole dollars.

FY 2020 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HM0-4 contains the approved FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 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 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Approved FY 2020	Change from FY 2019
(1000) OFFICE OF HUMAN RIGHTS										
(1030) Property Management	2	0	3	2	-1	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	50	0	75	128	53	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	377	341	416	424	8	2.9	2.5	3.0	3.0	0.0
(1090) Performance Management	468	482	480	482	2	2.9	2.5	3.0	3.0	0.0
SUBTOTAL (1000) OFFICE OF HUMAN RIGHTS	897	824	973	1,036	63	5.9	5.1	6.0	6.0	0.0
(2000) EQUAL JUSTICE PROGRAM										
(2010) Intake	229	463	354	475	121	3.0	4.3	5.0	6.0	1.0
(2020) Mediation	482	525	648	668	20	5.0	5.2	6.0	6.0	0.0
(2030) Investigations	1,868	1,876	2,036	2,365	330	16.2	16.4	18.8	22.8	4.0
(2050) Fair Housing Program	19	17	131	17	-114	0.2	0.2	1.2	0.2	-1.0
(2060) Research and Compliance	90	140	130	130	0	0.0	0.0	0.0	0.0	0.0
(2070) Public Education	308	358	639	615	-24	2.1	2.6	4.0	4.0	0.0
(2085) Bullying Prevention Oversight	223	174	207	205	-2	1.0	0.8	1.0	1.0	0.0
(2090) Language Access Oversight	34	17	25	267	242	2.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) EQUAL JUSTICE PROGRAM	3,254	3,570	4,169	4,743	574	29.5	29.5	36.0	40.0	4.0
(3000) COMMISSION ON HUMAN RIGHTS										
(3010) Human Rights Commission	384	398	424	434	10	2.9	2.5	3.0	3.0	0.0
SUBTOTAL (3000) COMMISSION ON HUMAN RIGHTS	384	398	424	434	10	2.9	2.5	3.0	3.0	0.0
(9960) YR END CLOSE										
	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL APPROVED OPERATING BUDGET	4,533	4,791	5,567	6,213	647	38.3	37.1	45.0	49.0	4.0

(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 2020 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 2020 approved budget.

FY 2019 Approved Budget to FY 2020 Approved Budget, by Revenue Type

Table HM0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 approved budget. For a more comprehensive explanation of changes, please see the FY 2020 Approved Budget Changes section, which follows the table.

Table HM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		5,000	43.2
Removal of One-Time Costs	Multiple Programs	-70	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		4,930	43.2
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	94	0.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-22	0.0

Table HM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To acquire Microsoft 365 licenses	Office of Human Rights	72	0.0
Enhance: To support the Case Management System	Office of Human Rights	56	0.0
Enhance: To support the Mediation Stipend program	Equal Justice Program	19	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		5,149	43.2
Enhance: To support the Employment Protection for Victims of Domestic Violence Amendment Act of 2018 and the Advisory Neighborhood Commissions Omnibus Amendment Act of 2016	Equal Justice Program	497	4.0
LOCAL FUNDS: FY 2020 District's Approved Budget		5,647	47.2
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		339	1.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		339	1.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 District's Approved Budget		339	1.8
PRIVATE GRANT FUNDS: FY 2019 Approved Budget and FTE		27	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2020 Mayor's Proposed Budget		27	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2020 District's Approved Budget		27	0.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		200	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		200	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 District's Approved Budget		200	0.0
GROSS FOR HM0 - OFFICE OF HUMAN RIGHTS		6,213	49.0

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

FY 2020 Approved Budget Changes

The Office of Human Rights' (OHR) approved FY 2020 gross budget is \$6,213,082, which represents an 11.6 percent increase over its FY 2019 approved gross budget of \$5,566,569. The budget is comprised of \$5,646,859 in Local funds, \$338,778 in Federal Grant funds, \$27,445 in Private Grant funds, and \$200,000 in Intra-District funds.

Recurring Budget

The FY 2020 budget for OHR includes a reduction of \$70,000 to account for the removal of one-time funding appropriated in FY 2019 to support the case management system.

Mayor's Proposed Budget

Increase: OHR's Local funds budget proposal reflects a net increase of \$94,343 in personal services to adjust for salary step and Fringe Benefit costs.

Decrease: The proposed Local funds budget reflects a decrease of \$21,990 across multiple programs due to operational cost savings.

Enhance: OHR's Local funds budget proposal includes increases in the Office of Human Rights of \$72,353 to acquire Microsoft licenses for staff and \$55,668 to support the Case Management system. Additionally, there is Local funds increase of \$18,728 in the Equal Justice Program to support the Mediation Stipend program.

District's Approved Budget

Enhance: OHR's approved Local budget reflects an increase of \$497,411 and 4.0 FTEs in the Equal Justice program. The adjustment includes \$255,000 and 3.0 FTEs to support the Employment Protection for Victims of Domestic Violence Amendment Act of 2018 and \$242,411 and 1.0 FTE to support the Advisory Neighborhood Commissions Omnibus Amendment Act of 2016.

Agency Performance Plan*

The Office of Human Rights (OHR) has the following strategic objectives for FY 2020:

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 filed 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 Communications & Community Engagement team schedules and conducts training for the public and business community. Examples of education and trainings include the Know Your Rights sessions, Human Rights Liaison workshops, Civil Rights in Business Training Series, and other educational resources including publications and guidance documents.	Daily Service
Perform Outreach	To ensure awareness and compliance, the Communications & Community Engagement 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 targeted trainings, participation at community events and meetings, and educational campaigns.	Daily Service
Issue press release statements	The Communications & Community Engagement 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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Cost of processing an Office of Human Rights complaint under the Equal Justice Program	No	\$4923	\$5870	\$6611	\$5870	\$5870
Percent of EEOC cases resolved at the Office of Human Rights	No	Not Available	Not Available	105%	80%	80%
Percent of Office of Human Rights cases certified to the Commission on Human Rights within 60 days	No	29.4%	80%	42.1%	80%	80%
Percent of assigned cases at the Office of Human Rights with letters of determination within 160 days	No	Not Available	80%	32.3%	80%	80%
Percent of docketed cases at the Office of Human Rights scheduled for mediation within 45 days	No	92.8%	80%	100%	80%	80%
Percent of inquiries filed at the Office of Human Rights scheduled for intake interview within 30 days	No	45%	80%	45.7%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Commission on Human Rights cases pending over 15 months	No	24.4%	20%	16.8%	20%	20%
Percent of Commission on Human Rights cases with scheduling orders issued within 30 days	No	100%	80%	100%	80%	80%
Percent of dispositive motions at the Commission on Human Rights resolved within 60 days of filing	No	46.2%	80%	30%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of EEO Counselors and Officers Satisfied with Training	No	100%	80%	100%	80%	80%
Percent of covered entities with major public contact monitored and assessed for compliance with the Language Access Act	No	100%	80%	100%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of informal intervention provided in bullying cases within 30 days of reporting	No	100%	80%	100%	80%	80%
Percent of language access cases which receive initial intervention within 30 days	No	100%	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 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Human Rights Liaisons that rate the all-day training as "good" or "excellent" in post-training survey	No	95.7%	80%	0%	80%	80%
Percent of participants that rate the Business Training Series events as "good" or "excellent" in post-training survey	No	100%	80%	0%	80%	80%
Percent of participants that rate "Know Your Rights" presentations as "good" or "excellent" in post-training survey	No	95.6%	80%	0%	80%	80%

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	0.6	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	146.5%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.4%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	76.9%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	52.9%	Not Available	Not Available

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

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	No Applicable Incidents	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	6.2%	Not Available	Data Forthcoming	Not Available	Not Available

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 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of New Docketed Cases	No	664	707	355
Number of pending cases	No	806	585	577

2. Intake

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Inquiries Received	No	2045	1951	1483
Number of Intakes Conducted	No	Not Available	Not Available	563
Number of intakes scheduled	No	Not Available	Not Available	681

3. Mediation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Cases Mediated	No	776	685	521
Number of cases scheduled for mediation	No	Not Available	Not Available	448

4. Legal Review

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Cases Reviewed	No	Not Available	506	547
Number of Final Determinations Reviewed	No	Not Available	109	164
Number of FOIA Requests Received	No	Not Available	Not Available	111
Number of Litigation Cases Reviewed	No	Not Available	27	25
Number of Motions Reviewed	No	Not Available	107	247

5. Review Certified Cases

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Certified Cases Received	No	Not Available	23	19

6. Review and rule on dispositive motions

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Cases Remanded	No	Not Available	1	4
Number of Motions	No	Not Available	9	11

7. Hold Hearings Including Final Hearings

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Final Hearings Held	No	20	8	16
Number of Non-Final Hearings Held	No	74	35	62

8. Lead or Organize Commission Meetings

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Commission Meetings Per Year	No	6	6	6

9. EEO Counselors and Officers Training

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Affirmative Action Review Requests	No	Not Available	Not Available	717
Number of EEO Counselors and Officers in the District	No	63	116	111
Number of EEO Trainings Held	No	12	14	8

10. Bullying Prevention Policy Oversight

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Covered Entities under Youth Bullying Prevention Act	No	159	321	324
Number of Youth Bullying Prevention Outreach and Education Activities	No	Not Available	Not Available	37

11. Community Engagement

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Community Education/Outreach Activities	No	231	76	48
Number of Meetings with Consultative Agencies	No	12	8	10
Number of Meetings with LA Stakeholders	No	10	6	7

12. Enforcement

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of LA Complaints Docketed	No	14	8	1
Number of LA Inquiries Received	No	18	37	20
Number of Language Access inquiries and cases resolved	No	Not Available	Not Available	16

13. Technical Assistance to Covered Entities

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Covered Entities under the Language Access Act	No	62	63	63
Number of Covered LA Entities with Major Public Contact	No	39	39	39
Number of LA Trainings	No	30	298	33
Number of Non-Compliant LA Entities	No	Not Available	4	Data Forthcoming

14. Compliance Monitoring

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Language Access Coordinator Meetings Held	No	6	6	6

15. School Climate Data and Youth Bullying Prevention Project

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of YBP Outreach and Education Activities	No	Not Available	Not Available	37

16. Provide education/training

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Business Training Series	No	4	9	27
Number of Human Rights Liaisons Trained	No	85	87	22

17. Perform Outreach

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Fair Housing Outreach Activities	No	109	146	54
Number of FCRSA Outreach Activities	No	Not Available	Not Available	49
Number of Overall Outreach Activities	No	231	244	91
Number of Unemployed Anti-Discrimination Act Outreach Activity	No	45	77	14

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.