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# Office of Human Rights

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Table HM0-1

Description	FY 2020 Actual	FY 2021 Actual	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
OPERATING BUDGET	\$4,920,983	\$5,734,684	\$10,823,923	\$9,670,558	-10.7
FTEs	49.7	50.2	79.0	74.8	-5.4
CAPITAL BUDGET	\$0	\$0	\$0	\$300,000	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the D.C. Office of Human Rights (OHR) is to eradicate discrimination, increase equal opportunity, and protect human rights in the city.

## Summary of Services

OHR investigates and resolves complaints of discrimination in employment, housing, places of public accommodation, and educational institutions, pursuant to the D.C. Human Rights Act of 1977 and numerous other local and federal laws. OHR also prevents discrimination by providing training and education to District government employees, private employers, workers, and the community at large regarding their rights and responsibilities under the law. OHR monitors compliance with the Language Access Act of 2004 and investigates allegations of non-compliance with this Act by District government agencies. The agency also investigates complaints and conditions causing community tension and conflict that can lead to breaches of the peace. The Commission on Human Rights is the adjudicatory body that decides private sector cases after OHR has found “probable cause” of discrimination.

The agency's FY 2023 approved budget is presented in the following tables:

## FY 2023 Approved Gross Funds Operating Budget and FTEs, by Revenue Type

Table HM0-2 contains the approved FY 2023 budget by revenue type compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual data.

**Table HM0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change*	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	% Change
<b>GENERAL FUND</b>												
Local Funds	4,773	5,462	8,561	9,263	702	8.2	47.2	47.6	66.5	72.2	5.8	8.6
<b>TOTAL FOR GENERAL FUND</b>	<b>4,773</b>	<b>5,462</b>	<b>8,561</b>	<b>9,263</b>	<b>702</b>	<b>8.2</b>	<b>47.2</b>	<b>47.6</b>	<b>66.5</b>	<b>72.2</b>	<b>5.8</b>	<b>8.6</b>
<b>FEDERAL RESOURCES</b>												
Federal Grant Funds	59	149	405	408	3	0.7	2.5	1.9	2.5	2.5	0.0	0.0
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>59</b>	<b>149</b>	<b>405</b>	<b>408</b>	<b>3</b>	<b>0.7</b>	<b>2.5</b>	<b>1.9</b>	<b>2.5</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>
<b>PRIVATE FUNDS</b>												
Private Grant Funds	73	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>73</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>N/A</b>
<b>INTRA-DISTRICT FUNDS</b>												
Intra-District Funds	16	124	1,858	0	-1,858	-100.0	0.0	0.8	10.0	0.0	-10.0	-100.0
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>16</b>	<b>124</b>	<b>1,858</b>	<b>0</b>	<b>-1,858</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.8</b>	<b>10.0</b>	<b>0.0</b>	<b>-10.0</b>	<b>-100.0</b>
<b>GROSS FUNDS</b>	<b>4,921</b>	<b>5,735</b>	<b>10,824</b>	<b>9,671</b>	<b>-1,153</b>	<b>-10.7</b>	<b>49.7</b>	<b>50.2</b>	<b>79.0</b>	<b>74.8</b>	<b>-4.2</b>	<b>-5.4</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private) and Special Purpose Revenue type, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2023 Operating Appendices** located on the Office of the Chief Financial Officer's website.

In FY 2023, the Intra-District process will be eliminated, and the duplicated budget in the agencies providing services (seller agencies), known as Intra-District budget, will no longer be required. This process will be replaced by a new interagency process, which will enable seller agencies to directly charge interagency projects funded by the agencies receiving the services (buyer agencies). For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

## FY 2023 Approved Operating Budget, by Comptroller Source Group

Table HM0-3 contains the approved FY 2023 budget at the Comptroller Source Group (object class) level compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 actual expenditures.

**Table HM0-3**

(dollars in thousands)

Comptroller Source Group	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Percentage Change*
11 - Regular Pay - Continuing Full Time	3,099	3,540	6,665	5,842	-823	-12.3
12 - Regular Pay - Other	200	443	483	810	327	67.5
13 - Additional Gross Pay	37	6	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	811	964	1,747	1,648	-99	-5.7
15 - Overtime Pay	1	0	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>4,147</b>	<b>4,953</b>	<b>8,895</b>	<b>8,300</b>	<b>-595</b>	<b>-6.7</b>
20 - Supplies and Materials	1	33	201	24	-177	-87.9
31 - Telecommunications	1	6	0	0	0	N/A
35 - Occupancy Fixed Costs	0	0	303	0	-303	-100.0
40 - Other Services and Charges	81	160	635	409	-226	-35.6
41 - Contractual Services - Other	691	575	790	938	148	18.7
70 - Equipment and Equipment Rental	0	7	0	0	0	N/A
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>774</b>	<b>782</b>	<b>1,929</b>	<b>1,371</b>	<b>-558</b>	<b>-28.9</b>
<b>GROSS FUNDS</b>	<b>4,921</b>	<b>5,735</b>	<b>10,824</b>	<b>9,671</b>	<b>-1,153</b>	<b>-10.7</b>

\*Percent change is based on whole dollars.

## FY 2023 Approved Operating Budget and FTEs, by Division/Program and Activity

Table HM0-4 contains the approved FY 2023 budget by division/program and activity compared to the FY 2022 approved budget. It also provides FY 2020 and FY 2021 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 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
<b>(1000) OFFICE OF HUMAN RIGHTS</b>										
(1030) Property Management	192	0	3	0	-3	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	141	0	100	100	0	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	420	468	572	453	-120	3.0	3.1	3.0	3.0	0.0
(1090) Performance Management	460	516	716	752	36	3.0	3.9	4.0	4.0	0.0
<b>SUBTOTAL (1000) OFFICE OF HUMAN RIGHTS</b>	<b>1,213</b>	<b>983</b>	<b>1,391</b>	<b>1,304</b>	<b>-87</b>	<b>6.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>(2000) EQUAL JUSTICE PROGRAM</b>										
(2010) Intake	503	766	517	526	9	6.0	4.7	5.8	5.8	0.0
(2020) Mediation	619	705	802	842	40	6.0	4.7	7.0	7.0	0.0
(2030) Investigations	1,795	2,267	5,383	4,552	-831	23.5	21.3	42.0	38.2	-3.8
(2050) Fair Housing Program	7	5	216	220	3	0.2	0.1	0.2	0.2	0.0

**Table HM0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalent				
	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022	Actual FY 2020	Actual FY 2021	Approved FY 2022	Approved FY 2023	Change from FY 2022
(2060) Research and Compliance	0	3	80	83	3	0.0	0.0	1.0	1.0	0.0
(2070) Public Education	462	647	1,669	1,430	-239	4.0	8.6	12.0	11.5	-0.5
(2085) Bullying Prevention Oversight	79	5	148	152	4	1.0	1.6	1.0	1.0	0.0
(2090) Language Access Oversight	6	3	172	82	-90	0.0	0.0	0.0	0.0	0.0
<b>SUBTOTAL (2000) EQUAL JUSTICE PROGRAM</b>	<b>3,472</b>	<b>4,400</b>	<b>8,987</b>	<b>7,886</b>	<b>-1,101</b>	<b>40.7</b>	<b>40.9</b>	<b>69.0</b>	<b>64.8</b>	<b>-4.2</b>
<b>(3000) COMMISSION ON HUMAN RIGHTS</b>										
(3010) Human Rights Commission	237	351	445	480	35	3.0	2.3	3.0	3.0	0.0
<b>SUBTOTAL (3000) COMMISSION ON HUMAN RIGHTS</b>	<b>237</b>	<b>351</b>	<b>445</b>	<b>480</b>	<b>35</b>	<b>3.0</b>	<b>2.3</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>
<b>TOTAL APPROVED OPERATING BUDGET</b>	<b>4,921</b>	<b>5,735</b>	<b>10,824</b>	<b>9,671</b>	<b>-1,153</b>	<b>49.7</b>	<b>50.2</b>	<b>79.0</b>	<b>74.8</b>	<b>-4.2</b>

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

**Note:** For more detailed information regarding the approved funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2023 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 Program** – 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 Program** – 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 2023 approved budget.

## FY 2022 Approved Budget to FY 2023 Approved Budget, by Revenue Type

Table HM0-5 itemizes the changes by revenue type between the FY 2022 approved budget and the FY 2023 approved budget. For a more comprehensive explanation of changes, please see the FY 2023 Approved Budget Changes section, which follows the table.

**Table HM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2022 Approved Budget and FTE</b>		<b>8,561</b>	<b>66.5</b>
Removal of One-Time Costs	Equal Justice Program	-200	0.0
Removal of Non-Recurring ARPA Funding	Equal Justice Program	-150	0.0
<b>LOCAL FUNDS: FY 2023 Recurring Budget</b>		<b>8,211</b>	<b>66.5</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	151	-0.8
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-8	0.0
Enhance: To support reduction in case backlog (one-time)	Multiple Programs	378	0.0
Enhance: To support case backlog reduction goals	Equal Justice Program	100	0.0
Enhance: To support current language access field training	Equal Justice Program	40	0.0
Enhance: To support mediation services	Equal Justice Program	20	0.0
Reduce: To support salary adjustments	Equal Justice Program	-348	0.0
<b>LOCAL FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>8,544</b>	<b>65.8</b>
Enhance: To support implementation of additional legal protections	Equal Justice Program	799	6.5
Enhance: To support investigations under a human rights law expansion (one-time)	Equal Justice Program	51	0.0
Reduce: To realize savings in nonpersonal services	Multiple Programs	-132	0.0
<b>LOCAL FUNDS: FY 2023 District's Approved Budget</b>		<b>9,263</b>	<b>72.2</b>
<b>FEDERAL GRANT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>405</b>	<b>2.5</b>
Increase: To align budget with projected grant awards	Equal Justice Program	3	0.0
<b>FEDERAL GRANT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>408</b>	<b>2.5</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2023 District's Approved Budget</b>		<b>408</b>	<b>2.5</b>
<b>INTRA-DISTRICT FUNDS: FY 2022 Approved Budget and FTE</b>		<b>1,858</b>	<b>10.0</b>
Eliminate: To reflect the elimination of Intra-District funds budget and FTEs, as part of Multiple Programs the new interagency process		-1,858	-10.0

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**Table HM0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>INTRA-DISTRICT FUNDS: FY 2023 Mayor's Proposed Budget</b>		<b>0</b>	<b>0.0</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2023 District's Approved Budget</b>		<b>0</b>	<b>0.0</b>
<b>GROSS FOR HM0 - OFFICE OF HUMAN RIGHTS</b>		<b>9,671</b>	<b>74.8</b>

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

**Note:** For more detailed information regarding the approved funding for interagency projects funded within this agency, please see Appendix J, FY 2023 Interagency Budgets, in the Executive Summary budget volume.

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**FY 2023 Approved Operating Budget Changes**

Table HM0-6 contains the approved FY 2023 budget by fund compared to the FY 2022 approved budget.

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**Table HM0-6**

Appropriated Fund	FY 2022 Approved	FY 2023 Approved	% Change from FY 2022
Local Funds	\$8,560,899	\$9,262,777	8.2
Federal Grant Funds	\$404,797	\$407,781	0.7
Intra-District Funds	\$1,858,227	\$0	-100.0
<b>GROSS FUNDS</b>	<b>\$10,823,923</b>	<b>\$9,670,558</b>	<b>-10.7</b>

**Recurring Budget**

The FY 2023 budget for OHR includes a reduction of \$200,000 to account for the removal of one-time funding appropriated in FY 2022. This funding was comprised of \$100,000 to support an independent assessment of case review timelines and \$100,000 to support case backlog initiatives.

The FY 2023 budget for OHR includes a reduction of \$150,000 to account for the removal of ARPA-Federal Funds for Local Revenue Replacement funding appropriated in FY 2022 to support the Equal Justice program, which accommodated the surge in cases due to the pandemic and addressed case backlogs.

**Mayor's Proposed Budget**

**Increase:** The budget proposal for Local funds includes a net increase of \$151,500, including a reduction of 0.8 Full Time Equivalent (FTE), to support projected salary, step increase, and Fringe Benefit costs across multiple programs.

The budget proposal for Federal Grant funds includes an increase of \$2,984 to align the budget with projected grant awards in the Equal Justice program.

**Decrease:** The local funds budget proposal includes a net decrease of \$8,140 in nonpersonal service savings.

In FY 2023, the prior Intra-District process, which required District agencies to account for negotiated service agreements with other District agencies in a buyer agency-seller agency arrangement, will be eliminated. This process required duplicated budget in the seller agencies, known as Intra-District budget, which will no longer be required. This process will be replaced by a new interagency process, which will enable the agencies providing services (seller agencies) to finance the services by directly charging interagency projects funded by the agencies receiving the services (buyer agencies).

**Eliminate:** The impact of the elimination of the seller agencies' budgets will be reflected as a reduction of the proposed FY 2023 budget of \$1,858,227 and 10.0 FTEs in the Intra-District budget for OHR in comparison to FY 2022.

**Enhance:** The budget proposal for Local funds includes a one-time increase of \$377,620 to supplement agency contractual services contributing to OHR's ongoing case backlog reduction strategy. Additionally, the following increases are included for the Equal Justice program: \$100,000 to address case backlogs; \$40,000 to enforce compliance of the Language Access Act of 2004, to address the increased cost of maintaining current language access field testing; and \$20,000 for a contract providing mandatory mediation services for constituents.

**Reduce:** In Local funds, the budget proposal includes a net decrease of \$347,620 in personal services, which is derived from a reduction of \$377,620 in vacancy savings, and an increase of \$30,000 to account for salary adjustments for the Language Access Monitor.

### **District's Approved Budget**

**Enhance:** In Local funds, the approved budget includes an increase of \$799,398 to support an additional 6.5 FTEs. This adjustment includes: \$446,320 and 3.5 FTEs to support eviction sealing enforcement and \$353,078 and 3.0 FTEs to support a human rights law expansion. Additionally, an amount of \$51,136 (one-time), is included for additional non-personnel expenses related to an expansion of the rights protected in the D.C. Human Rights Act of 1977.

**Reduce:** The approved Local funds budget reflects a decrease of \$132,015 across multiple programs to account for anticipated savings in non-personal services that will not affect the level of service provided by the agency.

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## **FY 2023 Approved Full-Time Equivalent (FTEs)**

Table HM0-7 contains the summary of FY 2023 Approved Budgeted Full-Time Equivalent (FTEs).

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### **Table HM0-7**

<b>Total FY 2023 Approved Budgeted FTEs</b>	<b>74.8</b>
<b>Add: Interagency FTEs budgeted in other agencies but employed by this agency:</b>	
CF0-Department of Employment Services	10.6
<b>Total Interagency FTEs budgeted in other agencies, employed by this agency</b>	<b>10.6</b>
<b>Total FTEs employed by this agency</b>	<b>85.3</b>

**Note:** Table HM0-7 displays the impact of the buyer agencies budgets funding the seller agencies FTEs in the FY 2023 budget, compared to how FTEs were budgeted in FY 2022.

-It starts with the FY 2023 budgeted FTE figure, 74.8 FTEs.

-It subtracts 0.0 FTEs budgeted in HM0 in FY 2023 who are employed by another agency.

-It adds 10.6 FTEs budgeted in other agencies in FY 2023 who are employed by HM0.

-It ends with 85.3 FTEs, the number of FTEs employed by HM0, which is the FTE figure comparable to the FY 2022 budget.