
Office of Human Rights

www.ohr.dc.gov

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Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$2,700,311	\$2,379,142	\$2,436,495	2.4
FTEs	26.4	24.0	24.0	0.0

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

Summary of Services

OHR investigates and resolves complaints of discrimination in employment, housing, places of public accommodation, and educational institutions, according 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 on their rights and responsibilities under the law. OHR monitors compliance to 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 2013 proposed budget is presented in the following tables:

FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table HM0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides the FY 2010 and FY 2011 actual expenditures.

Table HM0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
General Fund						
Local Funds	2,222	2,150	2,148	2,193	45	2.1
Total for General Fund	2,222	2,150	2,148	2,193	45	2.1
Federal Resources						
Federal Grant Funds	329	550	231	244	13	5.4
Total for Federal Resources	329	550	231	244	13	5.4
Gross Funds	2,551	2,700	2,379	2,436	57	2.4

*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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table HM0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

Table HM0-2

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
General Fund						
Local Funds	25.1	24.0	22.1	22.1	0.0	0.0
Total for General Fund	25.1	24.0	22.1	22.1	0.0	0.0
Federal Resources						
Federal Grant Funds	1.9	2.4	1.9	1.9	0.0	0.0
Total for Federal Resources	1.9	2.4	1.9	1.9	0.0	0.0
Total Proposed FTEs	27.0	26.4	24.0	24.0	0.0	0.0

FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table HM0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

Table HM0-3
(dollars in thousands)

	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	969	926	1,032	1,080	49	4.7
12 - Regular Pay - Other	709	793	735	705	-30	-4.0
13 - Additional Gross Pay	29	5	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	360	353	386	424	38	9.9
Subtotal Personal Services (PS)	2,067	2,077	2,152	2,210	57	2.7
20 - Supplies and Materials	27	81	18	14	-4	-21.1
30 - Energy, Comm. and Building Rentals	35	0	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	16	1	0	0	0	N/A
33 - Janitorial Services	16	0	0	0	0	N/A
34 - Security Services	16	0	0	0	0	N/A
35 - Occupancy Fixed Costs	24	0	0	0	0	N/A
40 - Other Services and Charges	233	274	98	105	7	7.4
41 - Contractual Services - Other	98	250	109	105	-3	-3.0
70 - Equipment and Equipment Rental	18	17	2	2	0	0.0
Subtotal Nonpersonal Services (NPS)	484	623	227	227	0	0.1
Gross Funds	2,551	2,700	2,379	2,436	57	2.4

*Percent change is based on whole dollars.

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 7 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 timely 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; 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 Program) – 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 2013 proposed budget.

FY 2013 Proposed Operating Budget and FTEs, by Program and Activity

Table HM0-4 contains the proposed FY 2013 budget by program and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

Table HM0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(1000) Office of Human Rights								
(1010) Personnel	92	10	10	0	1.0	0.1	0.1	0.0
(1030) Property Management	1	20	21	0	0.0	0.2	0.2	0.0
(1040) Information Technology	0	19	20	1	0.0	0.2	0.2	0.0
(1050) Financial Services	0	19	20	1	0.0	0.2	0.2	0.0
(1055) Risk Management	0	10	10	0	0.0	0.1	0.1	0.0
(1080) Communications	99	10	10	0	1.0	0.1	0.1	0.0
(1085) Customer Service	0	120	122	2	0.0	1.1	1.1	0.0
(1090) Performance Management	171	174	177	3	1.0	1.0	1.0	0.0
Subtotal (1000) Office of Human Rights	363	382	390	8	3.0	3.0	3.0	0.0
(2000) Equal Justice Program								
(2010) Intake	101	273	77	-196	1.5	3.5	1.6	-1.9
(2020) Mediation	209	119	137	17	2.0	1.0	1.2	0.2
(2030) Investigations	1,015	1,019	987	-32	10.7	10.5	9.6	-0.9
(2050) Fair Housing Program	277	132	171	39	2.2	2.0	2.2	0.2
(2060) Research and Compliance	101	10	25	15	1.0	0.0	0.2	0.2
(2070) Public Education	100	102	112	10	1.0	1.0	1.1	0.1
(2090) Language Access Oversight	215	16	205	190	2.0	0.0	2.1	2.1
Subtotal (2000) Equal Justice Program	2,018	1,670	1,714	44	20.4	18.0	18.0	0.0
(3000) Commission on Human Rights								
(3010) Human Rights Commission	319	327	332	5	3.0	3.0	3.0	0.0
Subtotal (3000) Commission on Human Rights	319	327	332	5	3.0	3.0	3.0	0.0
Total Proposed Operating Budget	2,700	2,379	2,436	57	26.4	24.0	24.0	0.0

(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 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2013 Proposed Budget Changes

The Office of Human Rights' (OHR) proposed FY 2013 gross budget is \$2,436,495 which represents a 2.4 percent increase over its FY 2012 approved gross budget of \$2,379,142. The budget is comprised of \$2,192,757 in Local funds and \$243,738 in Federal Grant 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 2012 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 initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 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 2013 CSFL budget is \$2,184,269, which represents a \$36,270, or 1.7 percent, increase over the FY 2012 approved Local funds budget of \$2,147,999.

Initial Adjusted Budget

Cost Increase: In Local funds, OHR increased personal services by \$11,398 and Equipment and Equipment Rental by \$2,050. In Federal Grant funds, Other Services and Charges was increased by \$9,405, Contractual Services by \$5,000, and personal services by \$3,519.

Cost Decrease: In Local funds, Contractual Services decreased by \$10,368, Other Services and Charges by \$2,922, and Supplies and Materials by \$158. In Federal Grant funds, OHR decreased Supplies and Materials by \$3,802 and Equipment and Equipment Rental by \$2,050.

Additionally Adjusted Budget

Technical Adjustment: Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$8,488 in Local funds and \$524 in Federal Grant funds.

FY 2012 Approved Budget to FY 2013 Proposed Budget, Revenue Type

Table HM0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget.

Table HM0-5
(dollars in thousands)

	Program	BUDGET	FTE
LOCAL FUNDS: FY 2012 Approved Budget and FTE		2,148	22.1
Fringe Benefit Rate Adjustment	Multiple Programs	25	0.0
Consumer Price Index	Multiple Programs	3	0.0
Personal Services Growth Factor	Multiple Programs	8	0.0
FY 2013 Current Services Funding Level Budget (CSFL)		2,184	22.1
Cost Increase: To align personal services with projected expenditures	Multiple Programs	11	0.0
Cost Increase: In Equipment and Equipment Rental	Multiple Programs	2	0.0
Cost Decrease: In Contractual Services	Office of Human Rights	-10	0.0
Cost Decrease: In Other Services and Charges	Multiple Programs	-3	0.0
Cost Decrease: In Supplies and Materials (less than \$500)	Equal Justice Program	0	0.0
FY 2013 Initial Adjusted Budget		2,184	22.1
Technical Adjustment: Health insurance contribution	Multiple Programs	8	0.0
FY 2013 Additionally Adjusted Budget		2,193	22.1
LOCAL FUNDS: FY 2013 Proposed Budget and FTE		2,193	22.1
FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE		231	1.9
Cost Increase: In Other Services and Charges	Equal Justice Program	9	0.0
Cost Increase: In Contractual Services	Equal Justice Program	5	0.0
Cost Increase: To align personal services with projected expenditures	Equal Justice Program	4	0.0
Cost Decrease: In Supplies and Materials	Equal Justice Program	-4	0.0
Cost Decrease: In Equipment and Equipment Rental	Equal Justice Program	-2	0.0
FY 2013 Initial Adjusted Budget		243	1.9
Technical Adjustment: Health insurance contribution	Multiple Programs	1	0.0
FY 2013 Additionally Adjusted Budget		244	1.9
FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE		244	1.9
Gross for HMO - Office of Human Rights		2,436	24.0

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

Agency Performance Plan¹

The agency's performance plan has the following objectives for FY 2013:

Objective 1: Improve the effectiveness of the agency's enforcement functions by shortening response times and strengthening quality controls for all types of investigations.

Objective 2: Prevent discrimination by promoting awareness of and compliance with local and federal antidiscrimination laws through education and compliance monitoring.

Objective 3: Effectively collaborate with District government agencies and the community to promote and enforce equal access to government services by Limited English Proficient/Non English (LEP/NEP) populations that live, work and visit the District.

Agency Performance Measures

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of case reviews with "very good" or higher score	90%	92%	90%	92%	95%	96%
Number of backlogged cases at any point in time	69	20	49	30	10	0
Percentage of newly filed cases processed within 48 hours of receipt on a business day	100%	100%	100%	100%	100%	100%
Percentage of OHR complainants satisfied with the agency's intake process (measured by post-intake customer satisfaction surveys)	85%	90	92%	92%	95%	95%
Percentage of mediations that lead to settlement agreements	30%	35%	32%	35%	40%	40%
Percentage reduction in the total inventory of cases adjudicated at the Commission as of January 1, 2012 (9 out of 12 cases)	80%	50%	Not Available	75%	80%	85%
Percentage reduction in the total inventory of cases involving District government employees adjudicated by a Commission Administrative Law Judge of January 1, 2012 (9 out of 5 cases)	Not Available	Not Available	Not Available	100%	100%	100%
Percentage of recommendations for decision on all appeals filed with the Commission under the Criminal Background Check for the Protection of Children Act	Not Available	60%	Not Available	75%	80%	85%
Number of months, on average, that is used as a guideline for completion of Commission cases	Not Available	Not Available	18 months	18 months	15 months (85% of cases) 18 months (15% of cases)	15 months (100% of cases)
Percentage of training attendees that respond "very good" or better after completion of training	N/A (New Measure)	Not Available	N/A (New Measure)	85%	90%	95%
Percentage of District "covered" agencies launching Language Access E-Learning Programs	50%	70%	Available upon request	70%	75%	80%
Percentage of District agencies trained on the requirements of the Language Access Act, submit a Language Access Plan, and report on language access progress	95%	100%	90%	100%	100%	100%
Percentage of respondents that answer "very thorough" or better regarding the efficacy of our LA training	N/A (New Measure)	Not Available	N/A (New Measure)	90%	95%	95%

EEO: Equal Employment Opportunity

LAA: Language Access Act

Performance Plan Endnotes:

1. This Performance Plan includes the Office of Human Rights and the Commission on Human Rights.