
Office of Human Rights

www.ohr.dc.gov

Telephone: 202-727-4559

Description	FY 2012 Actual	FY 2013 Approved	FY 2014 Proposed	% Change from FY 2013
Operating Budget	\$2,585,183	\$2,436,495	\$2,901,549	19.1
FTEs	23.6	24.0	28.0	16.7

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

The D.C. 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 educating District government employees, private employers, workers, and the community at-large of 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 2014 proposed budget is presented in the following tables:

FY 2014 Proposed Gross Funds Operating Budget, by Revenue Type

Table HM0-1 contains the proposed FY 2014 agency budget compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table HM0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change*
General Fund						
Local Funds	2,150	2,169	2,193	2,595	402	18.3
Total for General Fund	2,150	2,169	2,193	2,595	402	18.3
Federal Resources						
Federal Grant Funds	550	416	244	307	63	25.9
Total for Federal Resources	550	416	244	307	63	25.9
Gross Funds	2,700	2,585	2,436	2,902	465	19.1

*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 2014 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Full-Time Equivalents, by Revenue Type

Table HM0-2 contains the proposed FY 2014 FTE level compared to the FY 2013 approved FTE level by revenue type. It also provides FY 2011 and FY 2012 actual data.

Table HM0-2

Appropriated Fund	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
General Fund						
Local Funds	24.0	22.4	22.1	25.6	3.6	16.1
Total for General Fund	24.0	22.4	22.1	25.6	3.6	16.1
Federal Resources						
Federal Grant Funds	2.4	1.3	1.9	2.4	0.4	23.7
Total for Federal Resources	2.4	1.3	1.9	2.4	0.4	23.7
Total Proposed FTEs	26.4	23.6	24.0	28.0	4.0	16.7

FY 2014 Proposed Operating Budget, by Comptroller Source Group

Table HM0-3 contains the proposed FY 2014 budget at the Comptroller Source Group (object class) level compared to the FY 2013 approved budget. It also provides FY 2011 and FY 2012 actual expenditures.

Table HM0-3
(dollars in thousands)

	Actual FY 2011	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Percent Change
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	926	1,020	1,080	1,186	106	9.8
12 - Regular Pay - Other	793	726	705	904	199	28.2
13 - Additional Gross Pay	5	6	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	353	378	424	519	94	22.2
15 - Overtime Pay	0	0	0	0	0	N/A
Subtotal Personal Services (PS)	2,077	2,130	2,210	2,609	399	18.1
20 - Supplies and Materials	81	18	14	10	-5	-32.0
31 - Telephone, Telegraph, Telegram, Etc	1	3	0	0	0	N/A
40 - Other Services and Charges	274	286	105	109	4	3.7
41 - Contractual Services - Other	250	146	105	172	67	63.3
70 - Equipment and Equipment Rental	17	2	2	2	0	0.0
Subtotal Nonpersonal Services (NPS)	623	455	227	293	66	29.1
Gross Funds	2,700	2,585	2,436	2,902	465	19.1

*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) – 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 2014 proposed budget.

FY 2014 Proposed Operating Budget and FTEs, by Program and Activity

Table HM0-4 contains the proposed FY 2014 budget by program and activity compared to the FY 2013 approved budget. It also provides the FY 2012 actual data.

Table HM0-4

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013	Actual FY 2012	Approved FY 2013	Proposed FY 2014	Change from FY 2013
(1000) Office of Human Rights								
(1010) Personnel	33	10	10	0	0.1	0.1	0.1	0.0
(1030) Property Management	20	21	21	0	0.2	0.2	0.2	0.0
(1040) Information Technology	19	20	20	0	0.2	0.2	0.2	0.0
(1050) Financial Services	19	20	20	0	0.2	0.2	0.2	0.0
(1055) Risk Management	10	10	10	0	0.1	0.1	0.1	0.0
(1080) Communications	10	10	10	0	0.1	0.1	0.1	0.0
(1085) Customer Service	120	122	123	1	1.1	1.1	1.1	0.0
(1090) Performance Management	174	177	187	10	1.0	1.0	1.0	0.0
Subtotal (1000) Office of Human Rights	406	390	403	13	3.0	3.0	3.0	0.0
(2000) Equal Justice Program								
(2010) Intake	275	77	283	206	3.6	1.6	3.1	1.5
(2020) Mediation	119	137	559	423	1.0	1.2	5.1	3.9
(2030) Investigations	1,096	987	892	-95	10.0	9.6	8.6	-1.0
(2050) Fair Housing Program	240	171	220	48	2.0	2.2	3.1	0.9
(2060) Research and Compliance	10	25	106	81	0.0	0.2	1.0	0.8
(2070) Public Education	102	112	102	-10	1.0	1.1	1.1	0.0
(2090) Language Access Oversight	11	205	13	-193	0.0	2.1	0.0	-2.1
Subtotal (2000) Equal Justice Program	1,853	1,714	2,175	460	17.6	18.0	22.0	4.0
(3000) Commission on Human Rights								
(3010) Human Rights Commission	327	332	324	-8	3.0	3.0	3.0	0.0
Subtotal (3000) Commission on Human Rights	327	332	324	-8	3.0	3.0	3.0	0.0
Total Proposed Operating Budget	2,585	2,436	2,902	465	23.6	24.0	28.0	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 2014 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2014 Proposed Budget Changes

The District of Columbia Office of Human Rights' (OHR) proposed FY 2014 gross budget is \$2,901,549, which represents a 19.1 percent increase over its FY 2013 approved gross budget of \$2,436,495. The budget is comprised of \$2,594,630 in Local funds and \$306,919 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 2013 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 2014 CSFL budget and not necessarily changes made to the FY 2013 Local funds budget. The FY 2014 CSFL adjustments to the FY 2013 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 2014 CSFL budget is \$2,212,701, which represents a \$19,944, or 0.9 percent, increase over its FY 2013 approved Local funds budget of \$2,192,757.

Major CSFL Cost Drivers

The FY 2014 CSFL calculated for OHR included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$16,538 in personal services to account for the Fringe Benefit growth rate adjustment of 4.2 percent year-over-year growth, and \$3,406 in nonpersonal services based on the Consumer Price Index factor of 2.4 percent. During the development of the CSFL, some adjustments such as these were categorized as "other adjustments".

Agency Budget Submission

Increase: In Local funds, OHR increased its personal services budget by \$80,411 to cover step increases, additional Fringe Benefits, and personnel costs for 0.6 additional FTEs. In Federal Grant funds, the agency increased personal services by \$40,773 and 0.4 FTEs, and nonpersonal services by \$22,409. The increase in Equal Justice grants is due to projected reimbursements that the agency will receive based on the number of cases processed each year.

Decrease: In Local funds, OHR decreased its nonpersonal services budget by \$80,411 as an offset to the increases in personal services.

Mayor's Proposed Budget

Cost-of-Living Adjustment: This agency received a proposed cost-of-living adjustment (COLA) in both Local and non-Local funds. This adjustment includes \$7,380 in Federal Grant funds. For more information about the Local funds portion of the COLA, please see the Workforce Investments chapter contained in Volume 3 (Agency Budget Chapters – Part II) of the FY 2014 Proposed Budget and Financial Plan.

Increase: The Local funds budget has been adjusted to reflect an increase of \$176,508 and 2.0 FTEs to support the Youth Bullying Prevention Act of 2012 and to promote research related to human rights law.

Decrease: Federal Grant funds were reduced by \$7,380 to offset the proposed cost-of-living adjustment.

District's Proposed Budget

Increase: OHR's Local budget was increased by \$127,923 in nonpersonal services, primarily Contractual Services, to support the Youth Bullying Prevention Act of 2012 and the Unemployed Anti-Discrimination Act, and by \$77,498 and 1.0 FTE in personal services to support the hiring of an Office Mediator.

FY 2013 Approved Budget to FY 2014 Proposed Budget, Revenue Type

Table HM0-5 itemizes the changes by revenue type between the FY 2013 approved budget and the FY 2014 proposed budget.

Table HM0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2013 Approved Budget and FTE		2,193	22.1
Other CSFL Adjustments	Multiple Programs	20	0.0
LOCAL FUNDS: FY 2014 Current Services Funding Level Budget (CSFL)		2,213	22.1
Increase: Personal services to support step increases and projected Fringe Benefits	Multiple Programs	80	0.6
Decrease: Nonpersonal services as an offset to personal services increases	Multiple Programs	-80	0.0
LOCAL FUNDS: FY 2014 Agency Budget Submission		2,213	22.6
Increase: Funding to hire Equal Opportunity Specialist	Equal Justice Program	78	1.0
Increase: Funding for the Youth Bullying Prevention task force	Equal Justice Program	99	1.0
LOCAL FUNDS: FY 2014 Mayor's Proposed Budget		2,389	24.6
Increase: Funding to support the Youth Bullying Prevention Act of 2012 and the Unemployed Anti-Discrimination Act	Equal Justice Program	128	0.0
Increase: Personal services to support additional personnel	Equal Justice Program	77	1.0
LOCAL FUNDS: FY 2014 District's Proposed Budget		2,595	25.6
FEDERAL GRANT FUNDS: FY 2013 Approved Budget and FTE		244	1.9
Increase: Personal services to support step increases and projected Fringe Benefits	Multiple Programs	41	0.4
Increase: Nonpersonal services based on projected federal reimbursements	Multiple Programs	22	0.0
FEDERAL GRANT FUNDS: FY 2014 Agency Budget Submission		307	2.4
Cost of Living Adjustment: FY 2014 proposed adjustment	Multiple Programs	7	0.0
Decrease: To offset the proposed cost of living adjustment	Multiple Programs	-7	0.0
FEDERAL GRANT FUNDS: FY 2014 Mayor's Proposed Budget		307	2.4
No Changes		0	0.0
FEDERAL GRANT FUNDS: FY 2014 District's Proposed Budget		307	2.4
Gross for HM0 - Office of Human Rights		2,902	28.0

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

Agency Performance Plan

The agency's performance plan has the following objectives for FY 2014:

Objective 1: Improve the effectiveness of the agency's enforcement and functions by shortening response times and strengthening quality controls for all internal programs, including investigations, mediations, and Language Access compliance.

Objective 2: Prevent discrimination by promoting awareness of, and compliance with, local and federal antidiscrimination laws through increased outreach and awareness activities, including drafting the District-wide Anti-Bullying Policy (One City Action 3.1.5).

Objective 3: Ensure most effective operational administration through establishing targeted throughput measures for optimal efficiency.

KEY PERFORMANCE INDICATORS

Measure	FY 2011 Actual	FY 2012 Target	FY 2012 Actual	FY 2013 Projection	FY 2014 Projection	FY 2015 Projection
Median case review score ¹	90%	85%	90%	92%	95%	96%
Average percentage of backlogged cases at any point in time (private and public sector) ²	12.5%	10%	7.2%	8%	4%	0%
Percentage of OHR complainants satisfied with the agency's customer service	92%	92%	92%	95%	95%	95%
Percentage of mediations that lead to settlement agreements	32%	40%	40%	40%	42%	44%
Percentage reduction in the total inventory of cases adjudicated at the Commission as of October 1, 2013	Not Available	50%	Not ³ Available	80%	85%	90%
Percentage of agencies who participated in Language Access (LA) or Equal Employment Opportunity Commission (EEOC) training with higher rates of LA or EEOC knowledge two months after training	Not Available	Not Available	Not Available	80%	85%	90%
Percentage of District agencies with "very good" score on new Language Access compliance rating	Not Available	Not Available	Not Available	70%	75%	80%
Percentage adherence to operational efficiency targets, based on diagnostic analysis (cases docketed/suggested number of cases docketed)	Not Available	Not Available	Not Available	95%	95%	98%
Percentage of peer survey respondents (law firms, partner organizations) with "very good" impression of OHR	Not Available	Not Available	Not Available	85%	90%	95%
Number of months, on average, that is used as a guideline for completion of Commission cases	18	16	16	15	15	15

Performance Plan Endnotes:

¹The industry standard is 93 percent, based on the Equal Opportunity Commission's 2010 Performance Accountability Report.

²In FY 2013, this measure was converted from a raw number to a percentage. This methodology is more accurate and a better way to manage performance based on industry standards. The industry standard is 46 percent for private sector and 30 percent for public sector appeals, based on the Equal Opportunity Commission's 2010 Performance Accountability Report.

³Data will become available October 2, 2013.