

# HUMAN RELATIONS COMMISSION - 03

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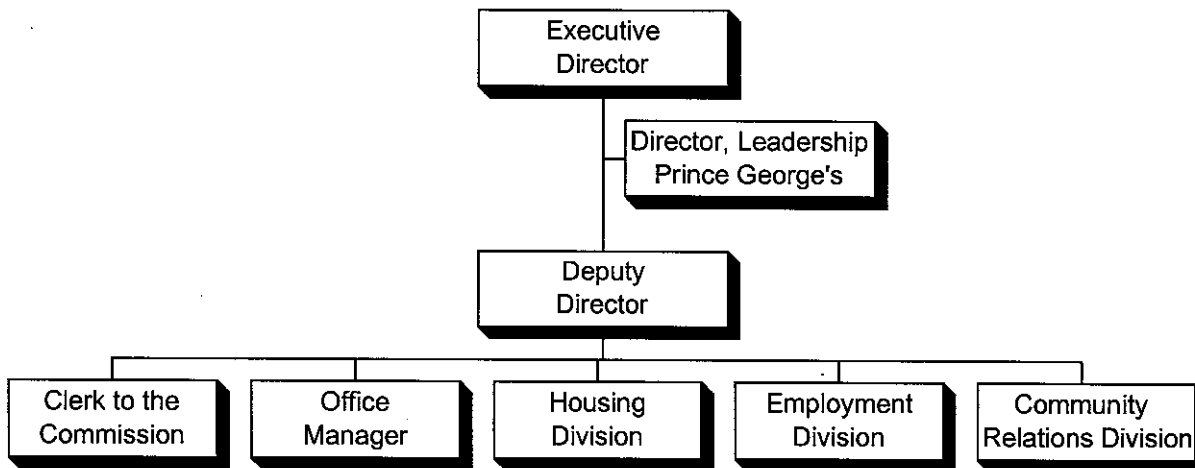
## ***MISSION***

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The mission of the Human Relations Commission is to eliminate discrimination through advocacy, education, mediation, investigating complaints, enforcement of discrimination laws and by providing quality services to ensure the rights of all people to pursue their lives free of discrimination.

## ***ORGANIZATION CHART***

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## ***DESCRIPTION OF SERVICES***

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Investigates allegations of discrimination in the areas of employment, housing, public accommodations, commercial real estate and financial lending.

Provides mediation services such as community mediation, court-referred mediation, child visitation mediation and employment mediation.

Conducts workshops on prejudice reduction, racism, sexism and conflict resolution, which include strategies for living and working in a multi-cultural environment.

Develops the leadership qualities of managerial employees from various races, cultures and nationalities through training sessions addressing practices and procedures to ensure fair and impartial treatment of employees.

Trains facilitators and individuals to dialogue, as opposed to debate, subjects such as race, education, multiculturalism, crime or any issues that substantially affect their lives.

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***FY2003 HIGHLIGHTS***

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During FY2003 the Human Relations Commission (HRC):

- In coordination with Catholic Charities, completed a grant application to establish a Spanish-speaking Community Center in Langley Park at the Catholic Charities site. The Commission also provided mediation training to the staff of the Center.
- Prepared and submitted a grant application on behalf of the Department of Corrections to establish a Conflict Resolution and Peer/Inmate Mediation Program to reduce disputes at the Correctional Facility. The Commission provided the staff/inmates with the required training in these areas.
- Worked on an initiative to reduce the conflict between the African-American community and African refugees in the Riverdale and Parkdale areas by instituting Study Circles. In addition, the Commission met with a representative for the African Community, and collaborated with the First UME Church of Hyattsville to begin a series of African/African-American dialogues.
- Spearheaded a southern regional seminar at the one-year anniversary mark of September 11th to talk about discriminatory practices and conflict as it applies to the Arab-American Community and the many others who are new Americans.
- Conducted Study Circles on Police and Community Relations, Domestic Violence, Hate Crimes and Youth Study Circles.
- Was recognized by a corporate participant of the Commission's Leadership Prince George's Program (LPG), which included LPG as part of its firm's "Executive Development Tract."
- Participated in efforts to unite three communities in order to improve living conditions for all citizens (referred to as the Tri-Cities Approach).
- During the first six months of FY2003, closed 114 cases, 27 of which were resolved between the parties. They consisted of 11 Pre-Determination Settlement Agreements, 6 Settlement Withdrawals with Benefits and 10 Conciliated Cases After Finding of Discrimination. These initiatives yielded a sum (compensation and benefits) of \$531,624.

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***FY2004 OVERVIEW***

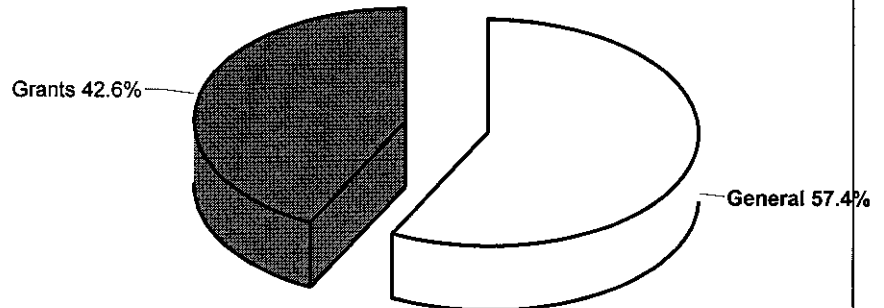
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The Commission will continue to provide the quality and quantity of services identified in the Description of Services and accomplishments noted in the FY2003 Highlights.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>TOTAL EXPENDITURES</b>	\$ 1,109,755	\$ 1,000,000	\$ 1,124,700	\$ 1,106,200	10.6%
<b>EXPENDITURE DETAIL</b>					
Human Relations Commission	753,165	752,000	743,200	819,200	8.9%
Grants	431,590	384,800	518,300	471,000	22.4%
Recoveries	(75,000)	(136,800)	(136,800)	(184,000)	34.5%
<b>TOTAL</b>	\$ 1,109,755	\$ 1,000,000	\$ 1,124,700	\$ 1,106,200	10.6%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 678,165	\$ 615,200	\$ 606,400	\$ 635,200	3.3%
<b>Other County Operating Funds:</b>					
Grants	431,590	384,800	518,300	471,000	22.4%
<b>TOTAL</b>	\$ 1,109,755	\$ 1,000,000	\$ 1,124,700	\$ 1,106,200	10.6%

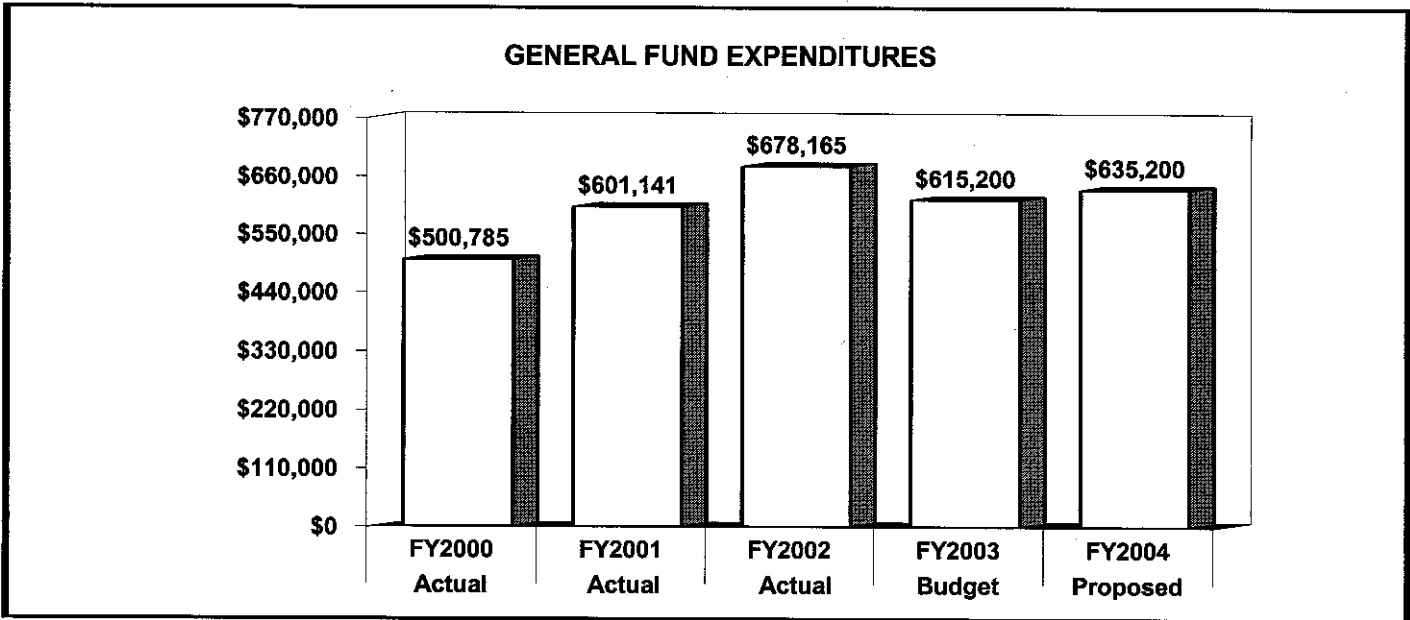
**FY2004 SOURCES OF FUNDS**

About 43% of the Commission's operations are supported by grants, with the grant contract from the Federal Equal Employment Opportunity Commission (EEOC) representing the single largest award.

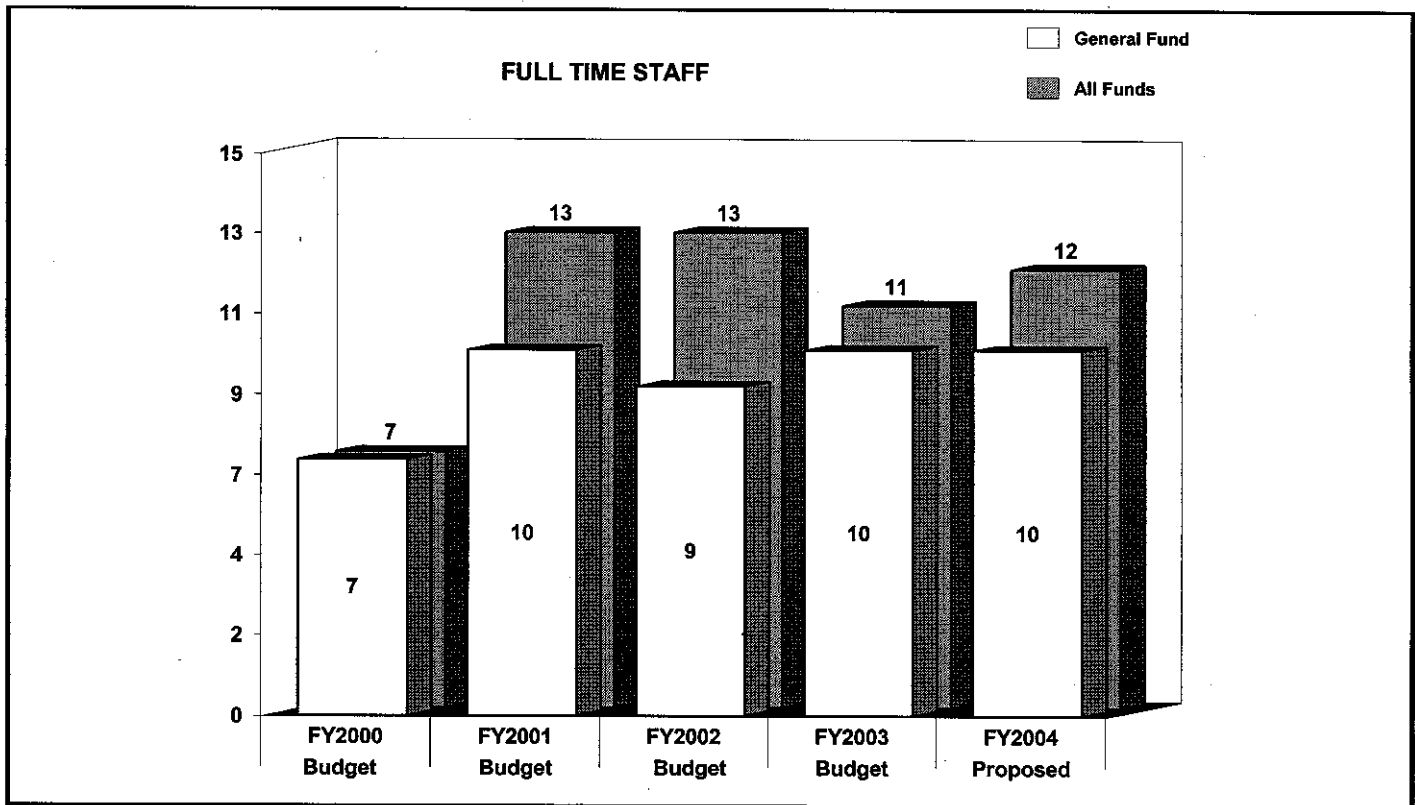


	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	9	10	10	0
Full Time - Sworn	0	0	0	0
Part Time	1	0	1	1
Limited Term Grant Funded	1	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	4	1	2	1
Full Time - Sworn	0	0	0	0
Part Time	0	1	0	-1
Limited Term Grant Funded	2	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	13	11	12	1
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	3	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Executive	1	0	0
Deputy Director	1	0	0
Investigators	5	0	0
Community Developer	2	1	0
Administrative Aide	2	0	0
Administrative Assistant	1	0	0
<b>TOTAL</b>	<b>12</b>	<b>1</b>	<b>0</b>



FY2004 proposed General Fund expenditures increased by 3% from FY2003 due to merit adjustments.



In FY2004, the staffing level of General Fund full time positions remains constant at FY2003 levels. The increase to grant full time positions reflects the conversion of one part time position to full time status.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
<b>Human Relations Commission</b>					
Cases open for investigation	803	1,010	928	1,000	1,000
Cases resolved	400	284	357	300	223
Monetary settlements	\$440,331	\$126,637	\$210,000	\$200,000	\$385,600
Average time to resolve a case	22 months	24 months	24 months	18 months	24 months
Number of County employees/supervisors trained in human relations issues	385	1,200	1,284	1,284	1,284

Performance measures have changed slightly due to the increase in time required to resolve cases. Dollar amounts involved in monetary settlements have increased also.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 484,239	\$ 521,600	\$ 508,000	\$ 563,100	8%
Fringe Benefits	107,656	118,000	127,800	146,300	24%
Operating Expenses	161,270	112,400	107,400	109,800	-2.3%
Capital Outlay	0	0	0	0	0%
	<b>\$ 753,165</b>	<b>\$ 752,000</b>	<b>\$ 743,200</b>	<b>\$ 819,200</b>	<b>8.9%</b>
Recoveries	(75,000)	(136,800)	(136,800)	(184,000)	34.5%
<b>TOTAL</b>	<b>\$ 678,165</b>	<b>\$ 615,200</b>	<b>\$ 606,400</b>	<b>\$ 635,200</b>	<b>3.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	1	100%
Limited Term Grant	-	0	-	0	0%

Compensation increased due to merit increments, and the establishment of one part time position in the General Fund.

The Commission's largest operating expenses are office automation charges.

Recoveries for FY2004 reflect reimbursement from the Equal Employment Opportunities Commission.

MAJOR OPERATING EXPENDITURES FY2004	
Office Automation	\$ 84,000
Telephones	\$ 9,700
General and Administrative Contracts	\$ 7,200
Operating and Office Supplies	\$ 2,200
Local Transportation	\$ 2,000

