

HUMAN RELATIONS COMMISSION - 03

MISSION AND SERVICES

Mission - The Human Relations Commission provides human rights services to county residents and those conducting business in the County in order to eliminate discrimination.

The agency's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working for economic vibrancy

The agency is responsible for –

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Human rights services includes investigations of alleged discrimination and the facilitation of training sessions that address civil liberties, cultural sensitivity, and tolerance in the workplace. 	<ul style="list-style-type: none"> ▪ County residents ▪ Those conducting business in the County 	<ul style="list-style-type: none"> ▪ Eliminate discrimination

FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Human Relations Commission is \$935,400, a decrease of \$164,500 or 15.0% under the FY 2009 approved budget.

GENERAL FUNDS

The FY 2010 proposed general fund budget for the Human Relations Commission is \$862,000, a decrease of \$102,500 or 10.6 % under the FY 2009 approved budget.

Where the Money Goes –

FY 2009 APPROVED BUDGET	\$964,500
FY 2009 cost of living and merit adjustments (includes fringe benefits)	\$30,800
Anticipated vacancy savings	(\$146,000)
Reduction in force savings	(\$62,900)
Ten day furlough for all employees (includes fringe benefits)	(\$33,400)
Removal of Community Development Block Grant (CDBG) funds from recoveries	\$100,000
Fringe benefits rate change from 23.80% to 22.16%	\$38,400
Operating expenses transferred to grant funding	\$14,400
Grant recoveries to support grant funded operations	(\$15,000)
FY 2010 PROPOSED BUDGET	\$862,000

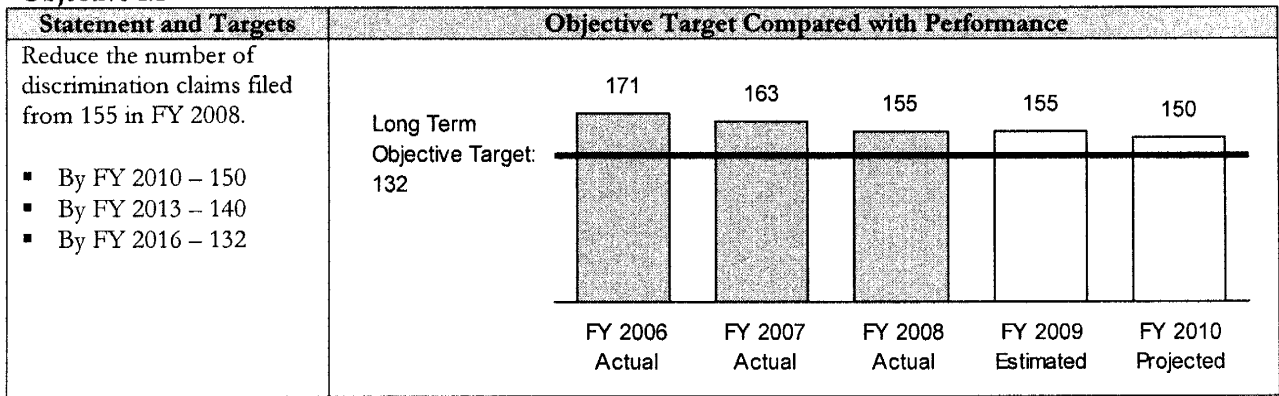
GRANT FUNDS

The FY 2010 proposed grant budget for the Human Relations Commission is \$73,400, a decrease of \$62,000 or 45.8% under the FY 2009 approved budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide human rights services to county citizens, residents and those conducting business in the County in order to eliminate discrimination and the infringement of human rights.

Objective 1.1 -



Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of investigators	Input	9	9	4	4	9
Number of mediators	Input	2	2	2	1	3
Number of complaints investigated	Output	186	122	81	80	75
Number of complaints mediated	Output	47	89	12	30	50
Average number of complaints processed per investigator	Efficiency	20.7	13.6	20.3	20.0	8.3
Percent of customers indicating satisfaction on their survey	Quality			65%	75%	80%
Percent of cases appealed	Quality		22%	12%	12%	10%
Number of claims filed	Outcome	171	163	155	155	150

Performance Measures Explanation – The Human Relations Commission continues to note a decline in reported discrimination claims filed in the County. The Commission has also noted an increased number of cases resolved through the mediation process. This is the direct result of reengineering case investigation procedures, implementation of fact finding conferences and increased outreach and training programs. The percent of customers indicating satisfaction on their survey does not have data available for FY 2006 and FY 2007.

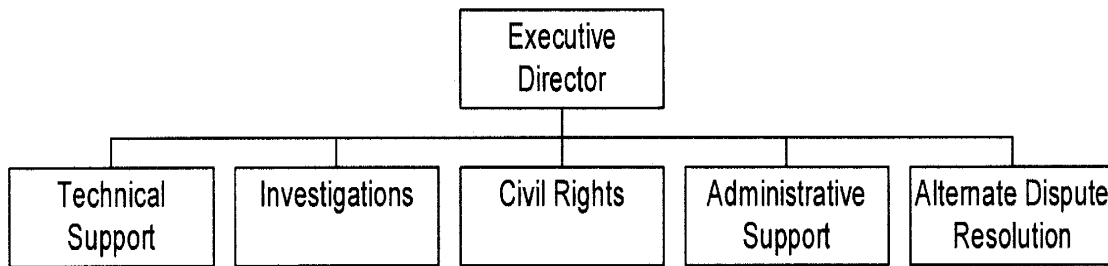
Strategies to Accomplish the Objective –

- **Strategy 1.11** – Investigate complaints
- **Strategy 1.12** – Conduct the agency’s alternative dispute resolution program inclusive of mediation, fact finding, conciliation and public hearings
- **Strategy 1.13** – Conduct outreach and education
- **Strategy 1.14** – Train all new investigators

FY 2009 KEY ACCOMPLISHMENTS

- The Human Relations Commission received Federal Employment Protection Agency (FEPA) status with the U.S. Equal Employment Opportunity Commission (EEOC).
- The Human Relations Commission ensured continued federal funding for addressing and combating discrimination in Prince George’s County through renewal of the EEOC Workshare Agreement.
- The County Executive and County Council appointed and confirmed nine new Commissioners to the agency’s Commissioner Oversight Panel.
- The agency has secured over \$312,500 in mediation and conciliation settlements and awards.

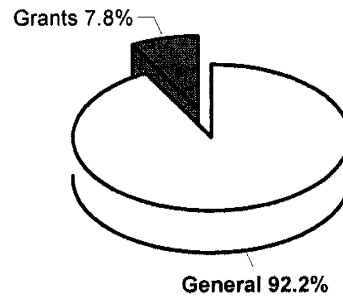
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 1,003,253	\$ 1,099,900	\$ 758,700	\$ 935,400	-15%
EXPENDITURE DETAIL					
Human Relations Commission	899,535	1,069,500	745,300	882,000	-17.5%
Grants	103,718	135,400	115,400	73,400	-45.8%
Recoveries	0	(105,000)	(102,000)	(20,000)	-81%
TOTAL	\$ 1,003,253	\$ 1,099,900	\$ 758,700	\$ 935,400	-15%
SOURCES OF FUNDS					
General Fund	\$ 899,535	\$ 964,500	\$ 643,300	\$ 862,000	-10.6%
Other County Operating Funds:					
Grants	103,718	135,400	115,400	73,400	-45.8%
TOTAL	\$ 1,003,253	\$ 1,099,900	\$ 758,700	\$ 935,400	-15%

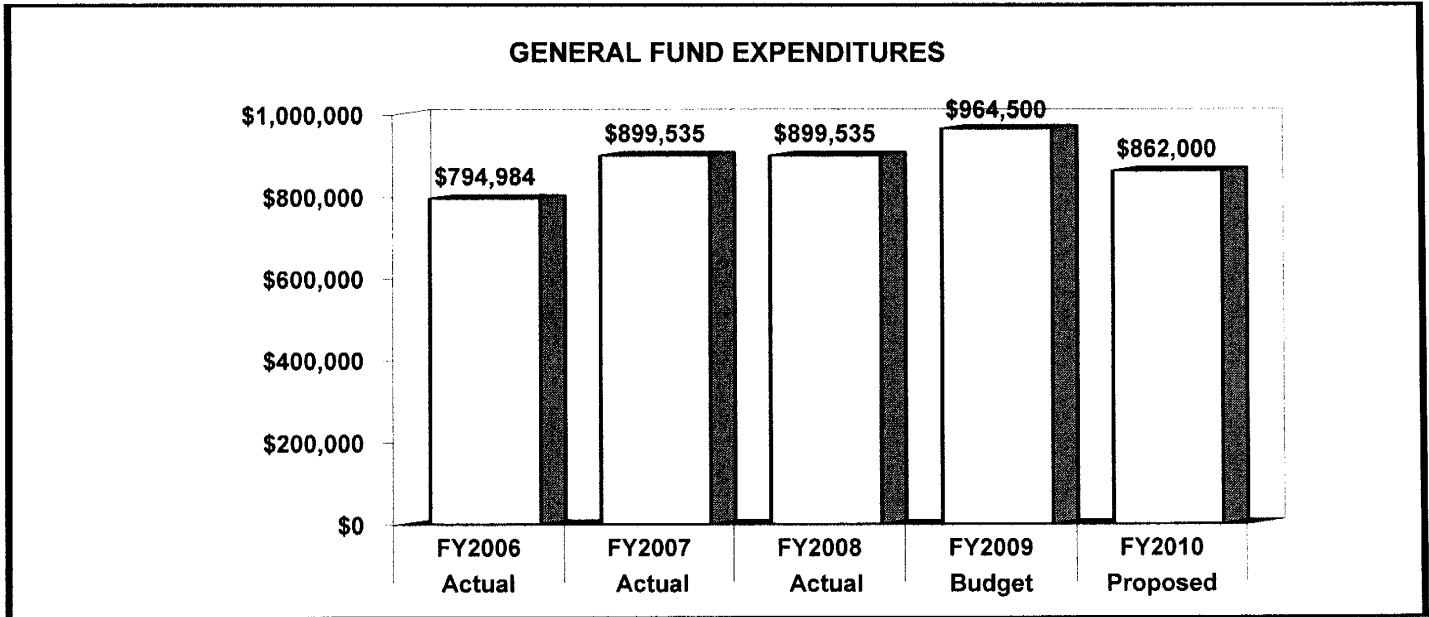
FY2010 SOURCES OF FUNDS

The Human Relations Commission is supported by two funding sources, the General Fund, and the Equal Employment Opportunity Commission (EEOC) Worksharing Agreement.

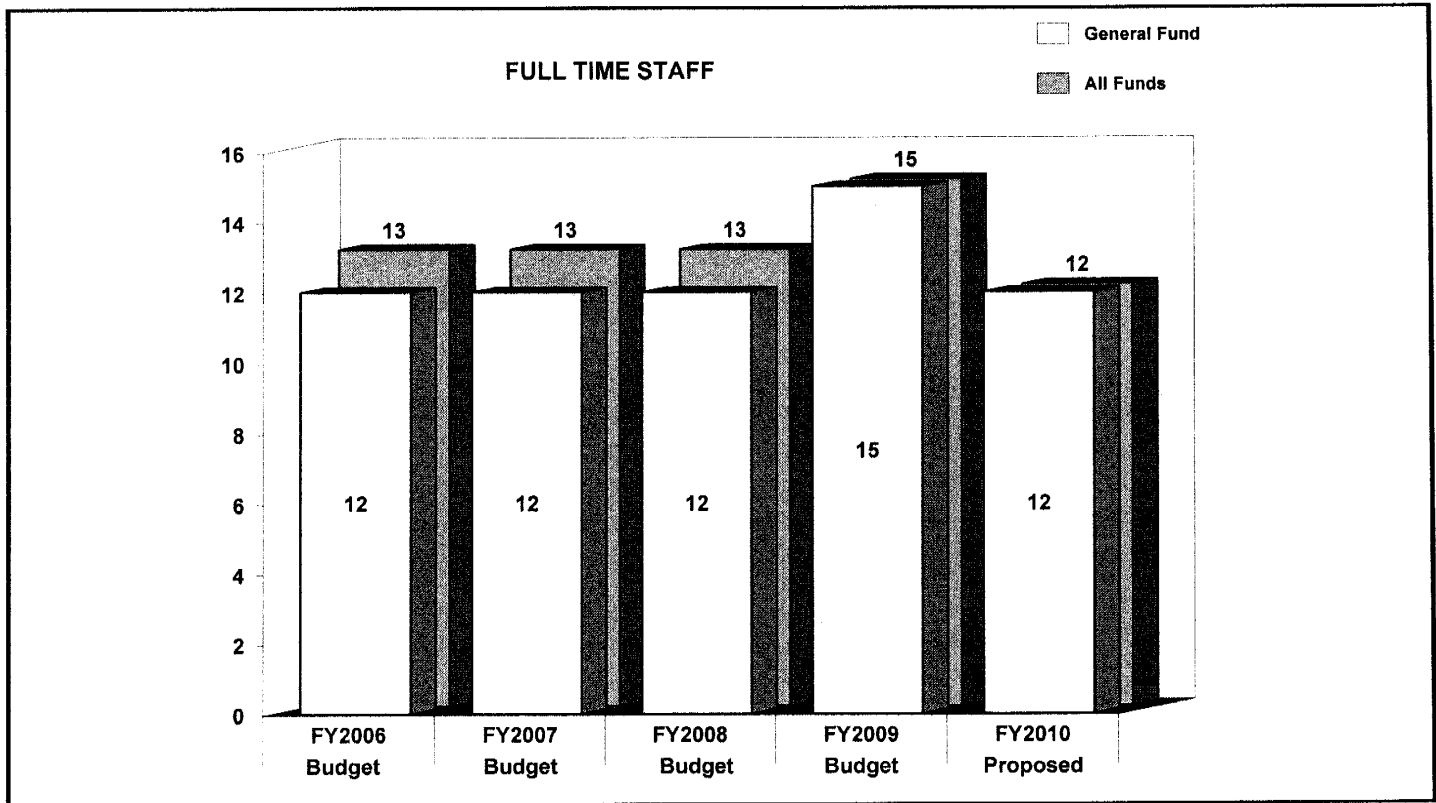


	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	12	15	12	(3)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	1	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	3	3	2	-1
TOTAL				
Full Time - Civilian	13	15	12	(3)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	3	3	2	-1

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Investigators	8	0	0
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Executive Director	1	0	0
Administrative Specialist	1	0	0
General Clerk	0	0	2
TOTAL	12	0	2



The agency's expenditures increased 13.2% from FY 2006 to FY 2008. This increase is primarily driven by increases in compensation and operating expenses. The FY 2010 proposed budget is 11% less than the FY 2009 approved budget.



Staffing increased by two positions from FY 2006 to FY 2009. The FY 2010 staffing totals reflect a reduction of two grant funded investigator positions that were new in FY 2009. FY 2010 staffing is also reduced an additional position due to the County reduction in force.

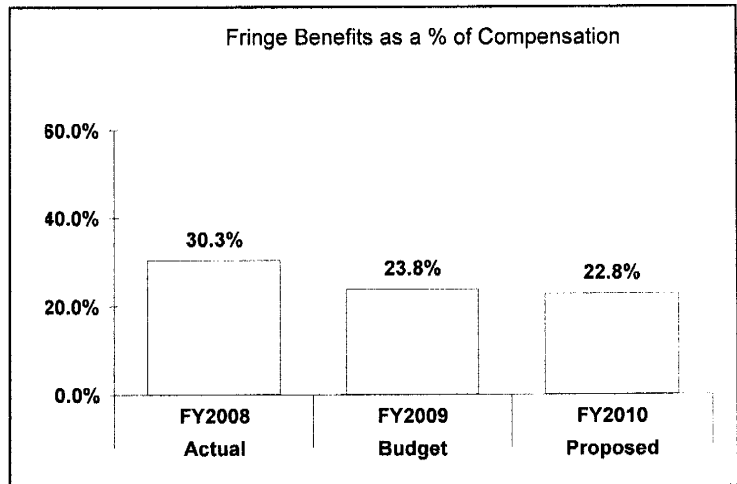
	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 634,608	\$ 786,700	\$ 530,000	\$ 652,000	-17.1%
Fringe Benefits	192,463	187,100	126,100	148,700	-20.5%
Operating Expenses	72,464	95,700	89,200	81,300	-15%
Capital Outlay	0	0	0	0	0%
	\$ 899,535	\$ 1,069,500	\$ 745,300	\$ 882,000	-17.5%
Recoveries	0	(105,000)	(102,000)	(20,000)	-81%
TOTAL	\$ 899,535	\$ 964,500	\$ 643,300	\$ 862,000	-10.6%
STAFF					
Full Time - Civilian	-	15	-	12	-20%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2010, compensation expenditures decrease 17% under the FY 2009 budget due to changes in the staffing complement. Compensation costs include funding for 12 full time employees. Fringe benefits decrease by 21% under the FY 2010 proposed budget. This is due to staffing complement changes.

In FY 2010, operating expenditures decrease by 15% under the FY 2009 budget due to reductions in general office supplies. Operating expenses reflect funding for training new investigators.

In FY 2010, funding for the Community Development Block Grant has been removed from recoveries.

MAJOR OPERATING EXPENDITURES	
FY2010	
Office Automation	\$ 32,700
Training	\$ 20,000
General and Administrative	\$ 10,000
Contracts	
Telephones	\$ 7,700
Operating and Office Supplies	\$ 7,100



	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	CHANGE FY09- FY10
EXPENDITURE SUMMARY					
Compensation	\$ 70,138	\$ 102,000	\$ 92,000	\$ 30,000	-70.6%
Fringe Benefits	5,312	14,100	7,000	3,000	-78.7%
Operating Expenses	28,268	19,300	36,400	40,400	109.3%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 103,718	\$ 135,400	\$ 135,400	\$ 73,400	-45.8%
TOTAL GRANTS	\$ 103,718	\$ 135,400	\$ 135,400	\$ 73,400	-45.8%

Fiscal Year 2010 grant expenditures decrease due to an anticipated reduction in funding from the EEOC workshare agreement.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2009			FY 2010		
	FT	PT	LTGF	FT	PT	LTGF
<u>Investigations</u>						
Equal Opportunity Worksharing Agreement	0	0	3	0	0	2
TOTAL	0	0	3	0	0	2

The FY 2010 full time total represents a decrease of one position due to an anticipated decrease in grant funding.

GRANTS BY DIVISION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	\$ CHANGE FY09 - FY10	% CHANGE FY09 - FY10
<i>Investigations</i>						
Equal Opportunity Worksharing Agreement	\$ 103,718	\$ 135,400	\$ 135,400	\$ 73,400	\$ (62,000)	-45.8%
Sub-Total	\$ 103,718	\$ 135,400	\$ 135,400	\$ 73,400	\$ (62,000)	-45.8%
HRC Total Grants - Outside Sources	\$ 103,718	\$ 135,400	\$ 135,400	\$ 73,400	\$ (62,000)	-45.8%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 103,718	\$ 135,400	\$ 135,400	\$ 73,400	\$ (62,000)	-45.8%

EQUAL EMPLOYMENT OPPORTUNITIES COMMISSION -- \$73,400

The Equal Employment Opportunities Commission (EEOC) Work sharing Agreement investigates allegations of discrimination in employment that occur in Prince George's County.