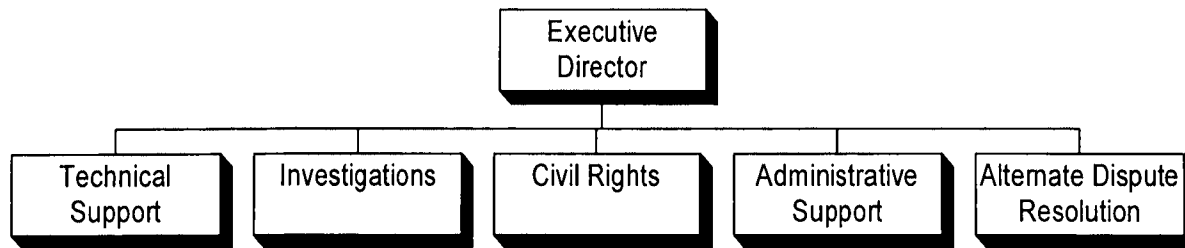


HUMAN RELATIONS COMMISSION - 03

MISSION

The mission of the Human Relations Commission is to eliminate discrimination and the infringement of civil liberties through advocacy, education, mediation, enforcement of anti-discrimination laws, investigation of complaints as well as providing quality services to ensure that County residents are free to enjoy life without fear of discrimination.

ORGANIZATION CHART



CORE RESPONSIBILITY

- Educate the public (those under the Agency’s purview) in the area of positive human relations building, civil rights laws, civil liberties and advocacy.
- Facilitate workshops and training sessions that address concerns such as “Civil Liberties,” “Cultural Sensitivity,” “Tolerance in the Workplace” and “Knowing your Rights & Responsibilities.”
- Manage and administer the **EEOC grant** which provides funding to investigate allegations of discrimination in the areas of employment, housing, public accommodations, commercial real estate, and financial lending.
- Manage and administer the **Alternative Dispute Resolution (ADR)** grant programs, which provides mediation, and intervention to resolve conflicts through means other than costly litigations.
- Prepare and review alleged violations of National, State and Local discrimination laws.

FY 2005 KEY ACCOMPLISHMENTS

- Continued educating various employers with regard to human relations skills training, human resource development, outreach, advocacy, conflict resolution skills and promoting positive human relations.
- Partnered with Southern Management to conduct Poster Art Contest that allowed Prince George’s County students to express their ideals regarding community diversity and fair housing.
- Continued providing Alternative Dispute Resolution resources to community residents in lieu of costly litigation.
- Conducted focus forums and group discussions on topics including Gender Communications, Stereotypes, Communication Styles, Cultural Awareness and Sexual Harassment.

- Participated in the National Association of Human Rights Workers Conference which provided opportunities for investigators to advance their knowledge of civil and human rights.

FY 2006 FISCAL & STAFFING OVERVIEW

The FY 2006 General Fund Budget for the Human Relations Commission, totaling \$836,800, represents an increase of \$70,100 from the FY 2005 Approved Operating Budget. Major changes include:

- Addition of two Investigator positions.
- Training for new staff.
- Merit and cost of living adjustments.

PERFORMANCE MEASURES

Civil Rights, Education, Advocacy, Training and Equality (C.R.E.A.T.E.) Division

GOAL - Uphold the laws that protect the civil rights and liberties of all citizens of Prince George’s County through public education and awareness.

OBJECTIVE

- ✓ By FY 2006, form a collaborative effort with Prince George’s Human Resources Management Office and offer a minimum of 1,000 county employees training on civil rights and liberties, human rights and responsibilities, conflict resolution and other related topics.

MEASURES

INDICATORS	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
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Input Measures

Number of Eligible County Employees * 6,031 6,254

Output Measures

Seminars/Trainings Provided 2 12

Number of County Employees trained on human relations issues 100 1,000

Outcome Measures

Performance Measures have not yet been developed for this category.

Efficiency Measures

Performance Measures have not yet been developed for this category.

Quality Measures

Performance Measures have not yet been developed for this category.

* Based on the authorized FY 2005 full time position count not including the Board of Education.

Investigative Division

GOAL - Review and investigate all allegations of discrimination within Prince George's County, which includes those cases that do not fall within the EEOC guidelines but are covered under County laws, such as cases involving sexual orientation.

OBJECTIVE

- ✓ By FY 2006, resolve at least 350 cases.

MEASURES

INDICATORS	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimated	FY 2006 Projected
Input Measures					
Number of Incoming Calls/Complaints				700	1,000
Number of Charges Filed				250	300
Cases open for investigation	928	738	346*	500	800
Output Measures					
Number of Cases Resolved	357	247	319	300	350
Number of Cases Referred to alternative dispute resolution				125	250
Outcome Measures					
Monetary settlements	\$210,000	\$802,780	\$835,005	\$700,000	\$900,000
Efficiency Measures					
Cases Resolved Per Open Cases	38%	33%	N/A	60%	44%
Quality Measures					

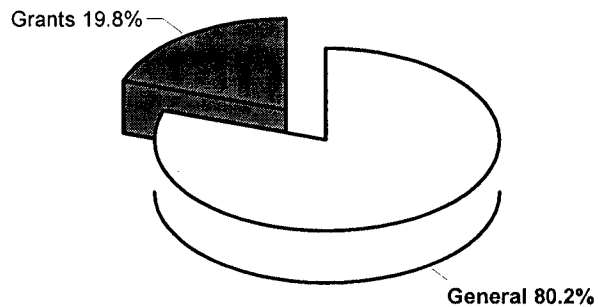
Performance Measures have not yet been developed for this category.

* FY 2004 figure for "cases open for investigation" represents new cases only.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
TOTAL EXPENDITURES	\$ 771,167	\$ 1,061,300	\$ 1,097,100	\$ 1,043,600	-1.7%
EXPENDITURE DETAIL					
Human Relations Commission	675,164	816,700	816,700	937,800	14.8%
Grants	111,003	294,600	330,400	206,800	-29.8%
Recoveries	(15,000)	(50,000)	(50,000)	(101,000)	102%
TOTAL	\$ 771,167	\$ 1,061,300	\$ 1,097,100	\$ 1,043,600	-1.7%
SOURCES OF FUNDS					
General Fund	\$ 660,164	\$ 766,700	\$ 766,700	\$ 836,800	9.1%
Other County Operating Funds:					
Grants	111,003	294,600	330,400	206,800	-29.8%
TOTAL	\$ 771,167	\$ 1,061,300	\$ 1,097,100	\$ 1,043,600	-1.7%

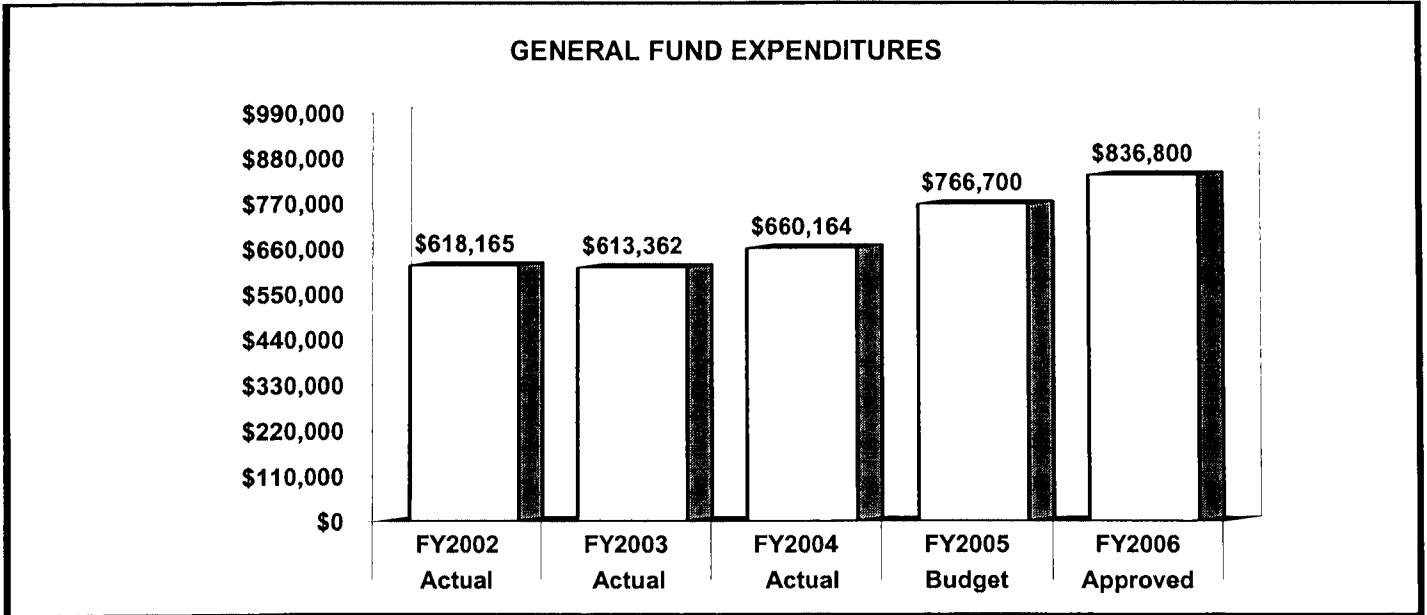
FY2006 SOURCES OF FUNDS

The Human Relations Commission receives 80.2 percent of its funding from the General Fund. The remaining 19.8 percent is supported by the Equal Employment Opportunity Commission (EEOC) grant and the Mediation and Conflict Resolution Office (MACRO) grant.

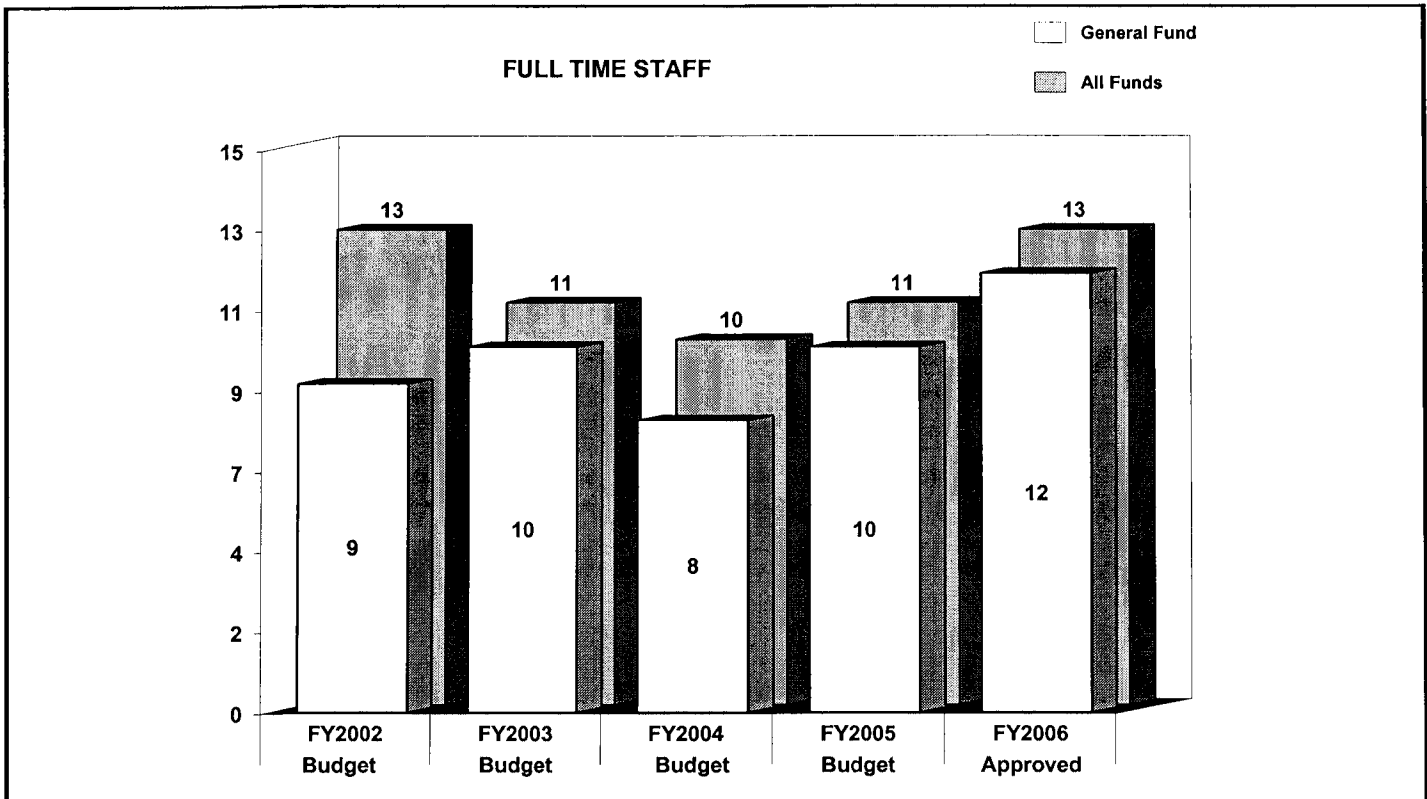


	FY2004 BUDGET	FY2005 BUDGET	FY2006 APPROVED	CHANGE FY05-FY06
GENERAL FUND STAFF				
Full Time - Civilian	8	10	12	2
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	2	1	1	0
Full Time - Sworn	0	0	0	0
Part Time	0	1	0	-1
Limited Term Grant Funded	0	1	3	2
TOTAL				
Full Time - Civilian	10	11	13	2
Full Time - Sworn	0	0	0	0
Part Time	0	1	0	-1
Limited Term	0	1	3	2

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Investigators	9	0	1
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	13	0	3



Increases in the Approved FY 2006 Operating Expense Budget represent training for new staff and General and Administrative Contract Services.



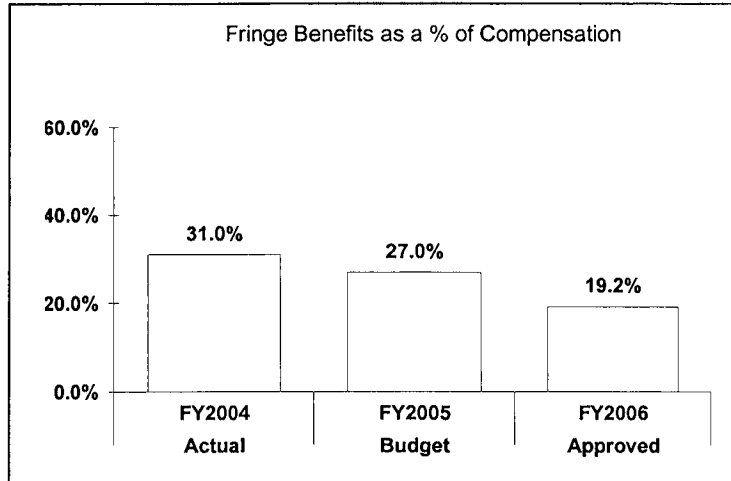
The Approved General Fund staffing for FY 2006 reflects the creation of two investigator positions during FY 2005.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
EXPENDITURE SUMMARY					
Compensation	\$ 413,081	\$ 558,300	\$ 558,300	\$ 726,100	30.1%
Fringe Benefits	127,995	150,500	150,500	139,300	-7.4%
Operating Expenses	134,088	107,900	107,900	72,400	-32.9%
Capital Outlay	0	0	0	0	0%
	\$ 675,164	\$ 816,700	\$ 816,700	\$ 937,800	14.8%
Recoveries	(15,000)	(50,000)	(50,000)	(101,000)	102%
TOTAL	\$ 660,164	\$ 766,700	\$ 766,700	\$ 836,800	9.1%
STAFF					
Full Time - Civilian	-	10	-	12	20%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

The Compensation increase of 30.1% from FY 2005 includes merits, cost of living adjustments, and two new Investigator positions. Fringe Benefits decrease 7.4% due to an adjustment in allocated benefit costs.

The Operating Expenses decrease of 32.9% is driven by the change in Office Automation charges. However, there are increases to funding for training expenses to support additional staff.

MAJOR OPERATING EXPENDITURES FY2006	
Office Automation	\$ 37,500
Telephones	\$ 10,500
General and Administrative Contracts	\$ 10,000
Training	\$ 8,000
Printing and Reproduction	\$ 2,000



	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATE	FY2006 APPROVED	CHANGE FY2005-FY2006
EXPENDITURE SUMMARY					
Compensation	\$ 58,500	\$ 137,600	\$ 213,600	\$ 106,400	-22.7%
Fringe Benefits	8,800	22,700	20,400	10,400	-54.2%
Operating Expenses	43,600	134,300	96,400	90,000	-33.0%
Capital Outlay	0	0		0	0.0%
SUB TOTAL	\$ 110,900	\$ 294,600	\$ 330,400	\$ 206,800	-29.8%
TOTAL AGENCY GRANTS	\$ 110,900	\$ 294,600	\$ 330,400	\$ 206,800	-29.8%

The decrease in the FY 2006 agency grants reflects the transfer of the Leadership Prince George's program.

POSITION SUMMARY BY GRANT PROGRAM	FY2005			FY2006		
	FT	PT	LTGF	FT	PT	LTGF
DIVISION						
Investigations	1	1	1	1	0	2
Alternative Dispute Resolution	0	0	0	1	0	1
TOTAL	1	1	1	2	1	3

Changes in staffing includes the addition of a General Clerk I.

	FY2004 Actual	FY 2005 Budget	FY 2005 Estimate	FY 2006 Approved	FY 2006 Budget \$ Change	FY 2006 % Change
<i>Investigations Division</i>						
Equal Opportunity Worksharing Agreement	84,861	259,600	226,200	156,300	(103,300)	-39.8%
<i>Sub-Total</i>	\$84,861	\$259,600	\$226,200	\$156,300	(103,300)	-39.8%
<i>Alternative Dispute Resolution Division</i>						
Mediation and Conflict Resolution Office (MACRO)	\$0	\$0	\$104,200	\$50,500	50,500	N/A
<i>Sub-Total</i>		0	104,200	50,500	50,500	N/A
<i>Administrative Support Division</i>						
Human Relations Awards Banquet	26,142	35,000	0	0	(35,000)	-100.0%
<i>Sub-Total</i>	26,142	35,000	0	0	(35,000)	-100.0%
Total Grants	\$111,003	\$294,600	\$330,400	\$206,800	(\$87,800)	-29.8%
Total Transfer from General Fund (County Contribution/Cash Match)	\$0	\$0	\$0	\$0	\$0	N/A
Total Grant Expenditures	\$111,003	\$294,600	\$330,400	\$206,800	(87,800)	-29.8%

EQUAL EMPLOYMENT OPPORTUNITIES COMMISSION (\$156,300)

The Equal Employment Opportunities Commission (EEOC) Worksharing Agreement is used to investigate allegations of discrimination in employment and housing that occur in Prince George's County.

ALTERNATIVE DISPUTE RESOLUTION (\$50,500)

The Alternative Dispute Resolution (MACRO) grant supports program activities focused on resolving disputes between Prince George's County residents and businesses to alleviate the need for additional legal actions.