

HUMAN RELATIONS COMMISSION - 03

MISSION

The Human Relations Commission serves to eliminate discrimination and the infringement of civil liberties to ensure that County residents are free to enjoy life without fear of discrimination.

CORE SERVICES:

- 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 worksharing agreement** 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 provide 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 2006 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 Washington Metropolitan Area Transit Authority (WMATA) to publish antidiscrimination messages on Prince George's County metro buses.
- Conducted presentations before several town councils to educate the community on federal and anti-discrimination laws and the services provided by the Human Relations Commission.
- Participated in the orientation of all new County employees at the Office of Human Resource Management.
- Acquired computerized legal research services and developed a resource library containing legal material and compliance manuals to support investigations.

FY 2007 FISCAL & STAFFING OVERVIEW:

The FY 2007 approved budget for the Human Relations Commission is \$1.1 million, an increase of \$9,100 or 0.9% from the FY 2006 approved budget.

GENERAL FUNDS:

The FY 2007 approved General Fund budget of \$875,000 represents an increase of \$38,200 or 4.6% from the FY 2006 approved budget of \$836,800. Major changes in the FY 2007 approved budget include:

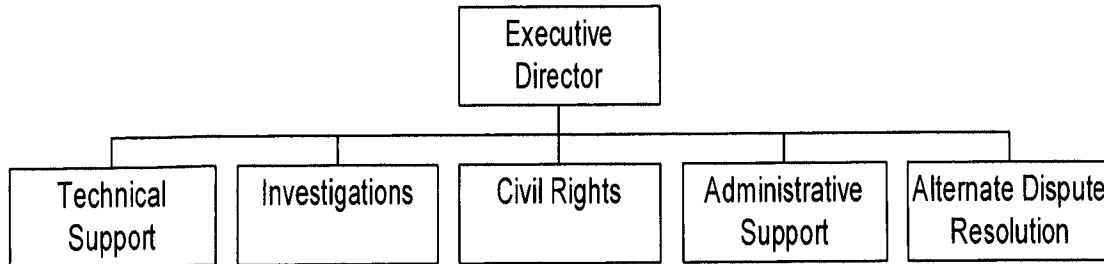
- Cost of living adjustments and merit increases for 12 full-time employees.
- Increase in funding to support outreach programs and activities.
- Funding for court reporter to record proceedings during public hearings.

GRANTS:

The FY 2007 approved Grant budget includes estimated grant contributions of \$177,700, a decrease of \$29,100 or 14.1% from the FY 2006 approved grant revenues of \$206,800. Major changes in grant revenues include:

- Reduction in state funding for the mediation grant.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

**CIVIL RIGHTS, EDUCATION, ADVOCACY, TRAINING and EQUALITY
(C.R.E.A.T.E.) DIVISION**

FY 2007 Approved General Fund Budget: \$875,000

Change: 4.6%

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 2007, form a collaborative effort with Prince George's Office of Human Resources Management 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.

Key Service Provided to Accomplish Objective	FY 07 Cost	FY 07 FTEs
Outreach Activity	\$122,500	1

MEASURES

INDICATORS	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Input Measures					
Number of Eligible County Employees *			6,031	6,249	6,597
Output Measures					
Seminars/Trainings Provided			5	12	12
Number of County Employees trained on human relations issues			100	250	300
Outcome Measures					
<i>Performance Measures have not yet been developed for this category.</i>					
Efficiency Measures					
<i>Performance Measures have not yet been developed for this category.</i>					
Quality Measures					
<i>Performance Measures have not yet been developed for this category.</i>					

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

INVESTIGATION 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 2007 resolve at least 350 cases.

Key Service Provided to Accomplish Objective	FY 07 Cost	FY 07 FTEs
Investigations	\$456,700	9

MEASURES

INDICATORS	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Input Measures					
Number of Incoming Calls/Complaints			350	1,000	1,500
Number of Charges Filed			256	500	600
Cases open for investigation	738	346*	256	500	600
Output Measures					
Number of cases resolved	247	319	252	350	350
Number of cases referred to Alternative Dispute Resolution			70	85	100
Outcome Measures					
Monetary settlements	\$802,780	\$835,005	\$370,767	\$400,000	\$500,000
Efficiency Measures					
Percentage of cases resolved per open cases	33%	N/A	60%	70%	75%
Quality Measures					

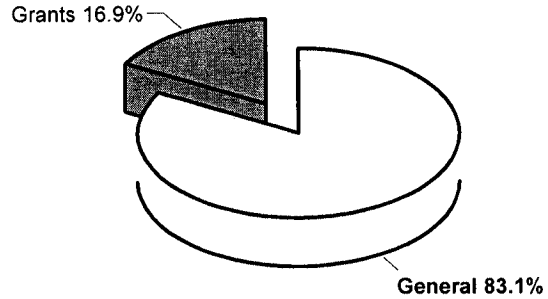
Performance Measures have not yet been developed for this category.

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

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
TOTAL EXPENDITURES	\$ 881,026	\$ 1,043,600	\$ 1,014,300	\$ 1,052,700	0.9%
EXPENDITURE DETAIL					
Human Relations Commission	746,326	937,800	859,500	923,000	-1.6%
Grants	134,700	206,800	199,800	177,700	-14.1%
Recoveries	0	(101,000)	(45,000)	(48,000)	-52.5%
TOTAL	\$ 881,026	\$ 1,043,600	\$ 1,014,300	\$ 1,052,700	0.9%
SOURCES OF FUNDS					
General Fund	\$ 746,326	\$ 836,800	\$ 814,500	\$ 875,000	4.6%
Other County Operating Funds:					
Grants	134,700	206,800	199,800	177,700	-14.1%
TOTAL	\$ 881,026	\$ 1,043,600	\$ 1,014,300	\$ 1,052,700	0.9%

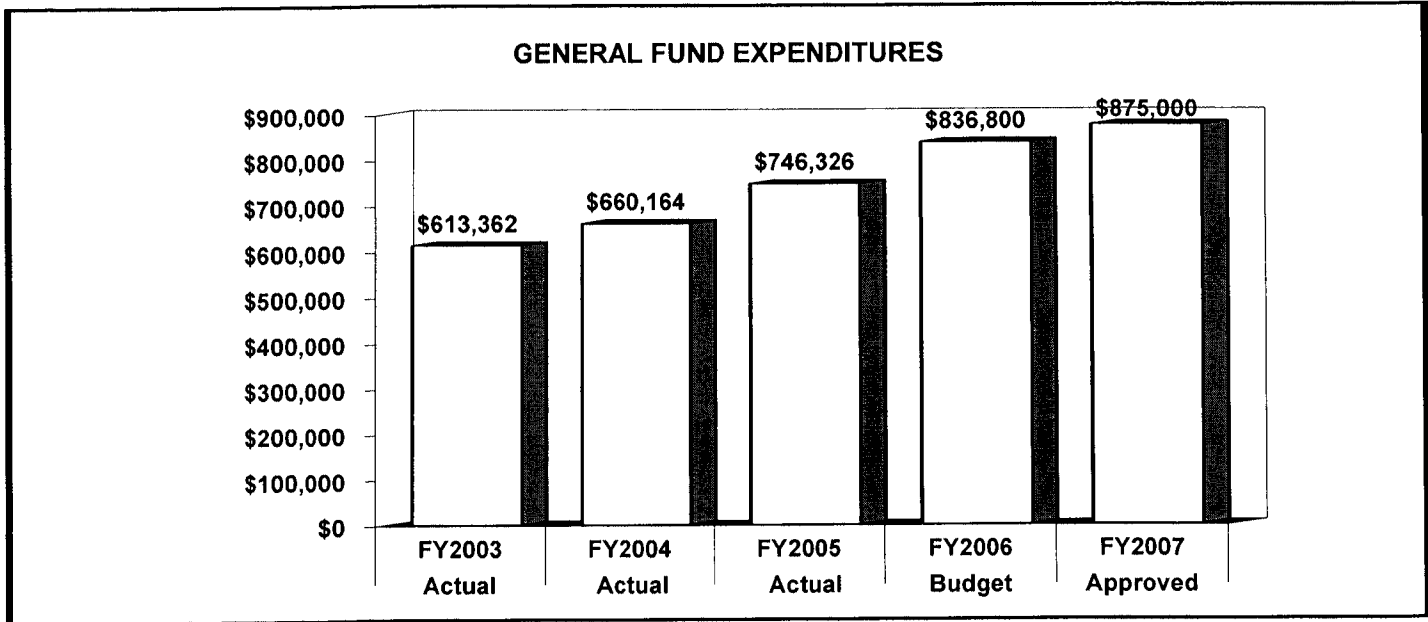
FY2007 SOURCES OF FUNDS

The Human Relations Commission is supported by 2 funding sources. Major grant programs include the Equal Employment Opportunity Commission (EEOC) and the Mediation and Conflict Resolution Office (MACRO) grant.

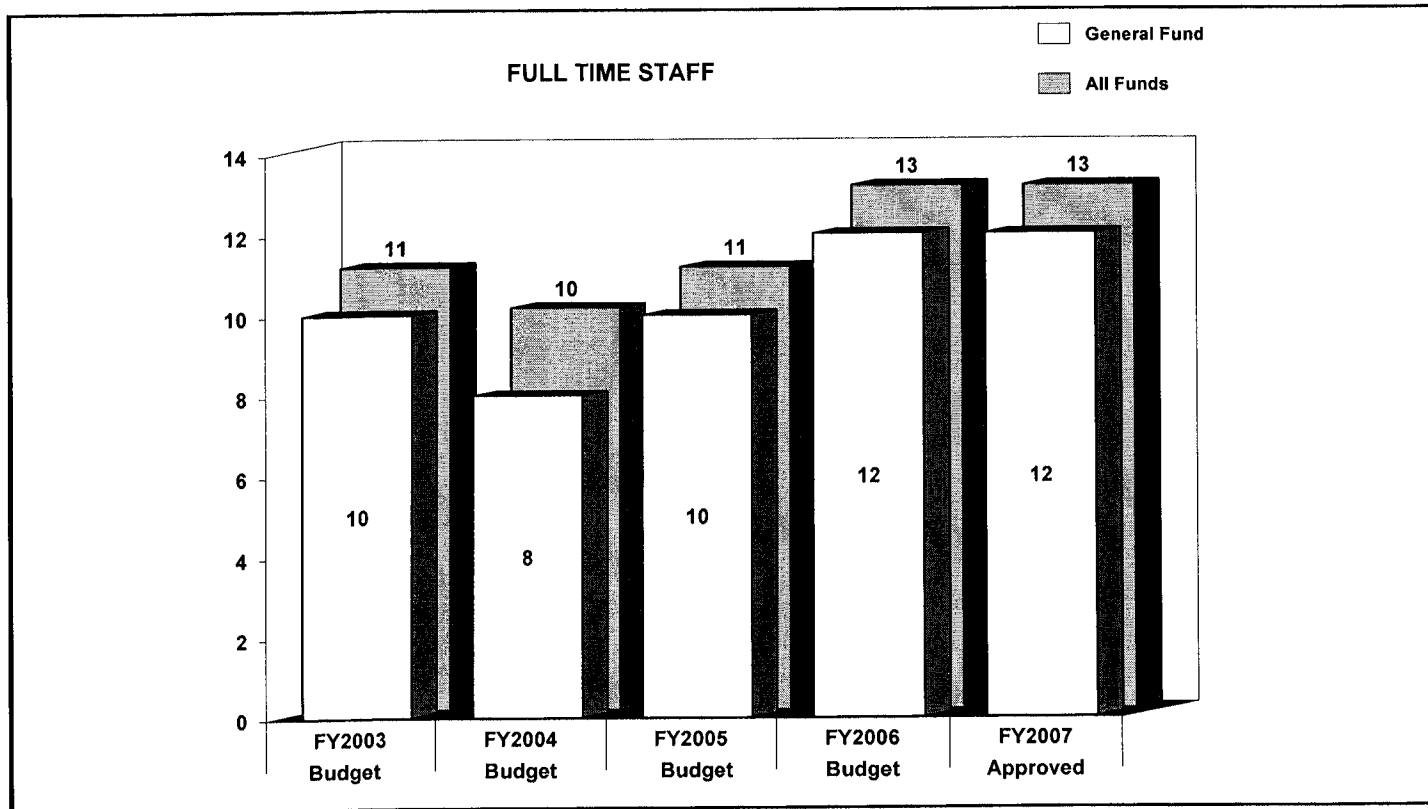


	FY2005 BUDGET	FY2006 BUDGET	FY2007 APPROVED	CHANGE FY06-FY07
GENERAL FUND STAFF				
Full Time - Civilian	10	12	12	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	1	1	1	0
Full Time - Sworn	0	0	0	0
Part Time	1	0	0	0
Limited Term Grant Funded	1	3	3	0
TOTAL				
Full Time - Civilian	11	13	13	0
Full Time - Sworn	0	0	0	0
Part Time	1	0	0	0
Limited Term	1	3	3	0

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



The agency's expenditures have increased 21.7% from FY 2003 to FY 2005. This increase is primarily driven by compensation and changes in the charging methodology to the grant. The FY 2007 approved budget is 4.6% more than the FY 2006 approved budget.



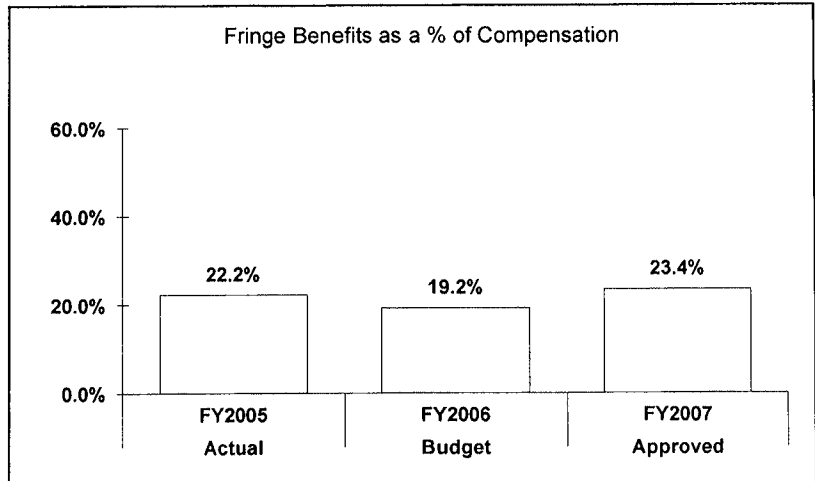
The agency's staffing complement increased by two positions from FY 2003 to FY 2006. This increase is the result of hiring two new investigators to assist with the increase in cases. The FY 2007 staffing totals remain constant.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 500,500	\$ 726,100	\$ 641,300	\$ 680,400	-6.3%
Fringe Benefits	111,301	139,300	144,700	159,400	14.4%
Operating Expenses	134,525	72,400	73,500	83,200	14.9%
Capital Outlay	0	0	0	0	0%
	\$ 746,326	\$ 937,800	\$ 859,500	\$ 923,000	-1.6%
Recoveries	0	(101,000)	(45,000)	(48,000)	-52.5%
TOTAL	\$ 746,326	\$ 836,800	\$ 814,500	\$ 875,000	4.6%
STAFF					
Full Time - Civilian	-	12	-	12	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2007, compensation decreases 6.3% over the FY 2006 budget due to a change in the staffing composition. Compensation costs include funding for 12 full-time employees. Fringe expenditures increase by 14.4% over the FY 2006 budget. This is due to an adjustment in allocated benefit costs.

In FY 2007, operating expenditures increase 14.9% over the FY 2006 budget due to an increase in investigative cases and on-site visits. Additionally the funding reflects outreach programs and activities.

MAJOR OPERATING EXPENDITURES FY2007	
Office Automation	\$ 37,500
Telephones	\$ 11,800
Training	\$ 10,000
General and Administrative Contracts	\$ 10,000
Printing and Reproduction	\$ 3,500



	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 ESTIMATED	FY 2007 APPROVED	CHANGE FY 2005-FY 2005
EXPENDITURE SUMMARY					
Compensation	60,000	106,400	115,600	120,800	13.5%
Fringe Benefits	5,400	10,400	6,700	8,500	-18.3%
Operating Expenses	69,300	90,000	77,500	48,400	-46.2%
Capital Outlay	0	0	0	0	0.0%
SUB TOTAL	\$134,700	\$206,800	\$199,800	\$177,700	-14.1%
TOTAL GRANTS	\$134,700	\$206,800	\$199,800	\$177,700	-14.1%

The decrease in the FY 2007 agency grants reflects the reduction in state funding for the MACRO grant.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2006			FY 2007		
	FT	PT	LTGF	FT	PT	LTGF
<u>Alternative Dispute Resolution</u>						
MACRO	1	0	2	1	0	0
<u>Investigations</u>						
Equal Opportunity Worksharing Agreement	1	0	1	1	0	3
TOTAL	2	0	3	2	0	3

The full-time total represented in this chart includes one County-merit employee that is 100% grant funded , as well as one merit employee partially funded by grants and the General Fund.

GRANTS BY DIVISION	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 ESTIMATE	FY 2007 APPROVED	FY 2006 - FY 2007 \$ CHANGE	FY 2006 - FY 2007 % CHANGE
<u>Alternative Dispute Resolution Division</u>						
Mediation and Conflict Resolution Office (MACRO)	\$ 50,500	\$ 50,500	\$ 50,500	\$ 48,000	\$ (2,500)	-5.0%
Sub-Total	\$ 50,500	\$ 50,500	\$ 50,500	\$ 48,000	\$ (2,500)	-5.0%
<u>Investigations</u>						
Equal Opportunity Worksharing Agreement	\$ 84,200	\$ 156,300	\$ 149,300	\$ 129,700	\$ (26,600)	-17.0%
Sub-Total	\$ 84,200	\$ 156,300	\$ 149,300	\$ 129,700	\$ (26,600)	-17.0%
HRC Total Grants - Outside Sources	\$ 134,700	\$ 206,800	\$ 199,800	\$ 177,700	\$ (29,100)	-14.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	-	-	-	-	-	0.0%
Total Grant Expenditures	\$ 134,700	\$ 206,800	\$ 199,800	\$ 177,700	\$ (29,100)	-14.1%

EQUAL EMPLOYMENT OPPORTUNITIES COMMISSION -- \$129,700

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 -- \$48,000

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.