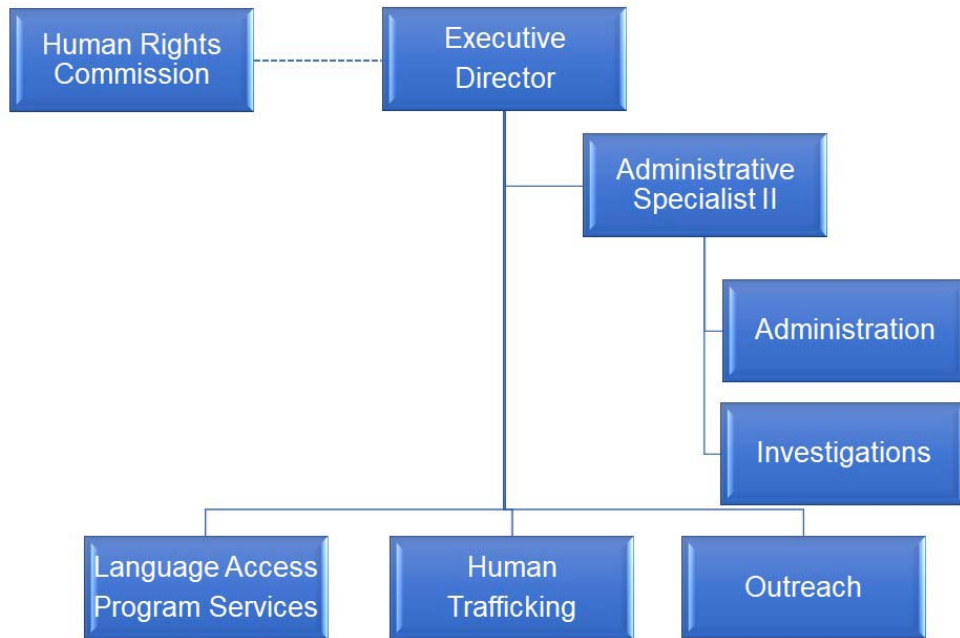


Office of Human Rights



MISSION AND SERVICES

The Office of Human Rights (OHR) strives to provide civil and human rights protections within Prince George’s County through investigations and enforcement of acts of discrimination, coordinated anti-human trafficking efforts, creation of diversity engagements, facilitation of governmental compliance of language access and support of a legal representation program for County immigrants at risk of deportation.

CORE SERVICES

- Investigate claims of discrimination in the areas of employment, housing and residential real estate, public accommodation, law enforcement and commercial real estate
- Identify and recover survivors of sex and labor trafficking, increase prosecution of traffickers, and educate the public about human trafficking
- Community building and reducing incidents of hate, bias and violence by organizing community dialogue through outreach and public engagement
- Ensuring that all limited English proficient and non-English proficient County residents receive equal access to County services under the Language Access for Public Services Act (2017 and 2020)
- Manage the immigrants defense program with the Capital Area Immigrant’s Rights Coalition (CAIR) to provide legal representation to all County residents under threat of deportation

FY 2022 KEY ACCOMPLISHMENTS

- Successfully met its contractual obligation with the U.S. Equal Employment Opportunity Commission through its Investigation Division.
- Continued its partnership with the Prince George’s County Memorial Library System (PGCMLS) and other partners to continue robust education and outreach events to bring education and awareness to civil and human rights issues through its Public Outreach and Engagement Division.
- Continued its efforts to coordinate anti-trafficking trainings by educating the public and training “first responders” through its Human Trafficking Division.
- Conducted trainings for County Government agencies to assist in compliance with the Language Access for Public Services Act of 2017 and 2020.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The office’s top priorities in FY 2023 are:

- Provide civil and human rights protection to aid in positive economic development and public safety.
- Reduce acts of discrimination within the County to positively impact economic development.
- Increase the number of coordinated anti-trafficking efforts to positively impact public safety and economic development.
- Increase the number of diversity education engagements to positively impact safe neighborhoods.
- Increase the percentage of County agencies in compliance with the Language Access for Public Services Act of 2017 and 2022.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of Human Rights is \$2,463,100 an increase of \$97,400 or 4.0% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$—		\$2,305,700	97.5%	\$2,279,300	97.4%	\$2,403,100	97.6%
Grant Funds	—		60,000	2.5%	60,000	2.6%	60,000	2.4%
Total	\$—		\$2,365,700	100.0%	\$2,339,300	100.0%	\$2,463,100	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Office of Human Rights is \$2,403,100 an increase of \$97,400 or 4.2% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$2,305,700
Add: Compensation — Funding for a previously unfunded Investigator 2G position	\$75,900
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 35.8% to 38.3% to align with projected costs as well as funding for a previously unfunded Investigator 2G position	75,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	61,800
Increase Cost: Technology Allocation Cost — Increase in OIT charges based on anticipated countywide costs for technology	9,700
Decrease Cost: Operating Cost — Removal of one time costs related to the Fair Housing Assistance Program (FHAP); funding remains in the budget to support on-going operational costs	(125,000)
FY 2023 Proposed Budget	\$2,403,100

GRANT FUNDS

The FY 2023 proposed grant budget for the Office of Human Rights is \$60,000. The FY 2023 funding remains unchanged from the FY 2022 approved budget. The major source of funds in the FY 2023 proposed budget includes:

- Equal Employment Opportunity Commission (EEOC) Worksharing Agreement

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	0	13	13	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	13	13	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	0	13	13	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	13	13	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2023		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	1	0	0
Community Developer	1	0	0
Executive Director	1	0	0
Investigator	8	0	0
Paralegal	1	0	0
TOTAL	13	0	0

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$—	\$883,100	\$913,200	\$1,020,800	\$137,700	15.6%
Fringe Benefits	—	316,100	359,900	391,100	75,000	23.7%
Operating	—	1,106,500	1,006,200	991,200	(115,300)	-10.4%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$2,305,700	\$2,279,300	\$2,403,100	\$97,400	4.2%
Recoveries	—	—	—	—	—	
Total	\$—	\$2,305,700	\$2,279,300	\$2,403,100	\$97,400	4.2%

In FY 2023, compensation expenditures increase 15.6% over the FY 2022 budget primarily due to the annualization of FY 2022 merit increases and the funding of the previously unfunded Investigator 2G position. The compensation budget includes funding for 12 of the 13 full time positions. Fringe benefit expenditures increase 23.7% above the FY 2022 budget due to the increase in the fringe benefits rate from 35.8% to 38.3%.

Operating expenditures decreases 10.4% due to the reduction of one-time FY 2022 costs related to the FHAP equivalency program. Funding is allocated for ongoing expenses to support the FHAP program.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	
Fringe Benefits	—	—	—	—	—	
Operating	—	60,000	60,000	60,000	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$—	\$60,000	\$60,000	\$60,000	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$—	\$60,000	\$60,000	\$60,000	\$—	0.0%

The FY 2023 proposed grant budget for the Office of Human Rights is \$60,000. The sponsor for the agency is the EEOC Worksharing Agreement. The anticipated grant program will not support positions.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of Human Rights						
Equal Employment Opportunity Commission Worksharing Agreement	\$—	\$60,000	\$60,000	\$60,000	\$—	0.0%
Total Office of Human Rights	\$—	\$60,000	\$60,000	\$60,000	\$—	0.0%
Subtotal	\$—	\$60,000	\$60,000	\$60,000	\$—	0.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$—	\$60,000	\$60,000	\$60,000	\$—	0.0%

Grant Descriptions

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (EEOC) WORKSHARING AGREEMENT -- \$60,000

The U.S. Equal Employment Opportunity Commission (EEOC) provides financial assistance through a worksharing agreement. These funds are provided as a result of investigations conducted by the

Commission with regard to allegations of discrimination on the basis of race, color, religion, sex (including pregnancy), national origin, age (40 or older), disability or genetic information that occur in Prince George's County. The EEOC reimburses the Commission a fixed amount per case.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide civil and human rights protection for County residents in order to ensure equality.

Objective 1.1 — To reduce acts of discrimination within the County.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
91%	n/a	90%	90%	93%	n/a

Trend and Analysis

The OHR receives cases in two ways: inquiries made to the OHR and transfer of cases from the EEOC. Cases that are formalized through the OHR occur between zero and nine times per week. The EEOC may transfer any number of cases at a time. Although many factors dictate the rate of closure, the target time frame is 180 business days. Factors that dictate the time frame for closure are receipt of requested information; availability of requested witness interviews; receipt of subpoenaed information; and receipt of supplemental information. The number of cases reflected below represent cases in an investigative status prior to the beginning of the fiscal year as well as cases opened and investigated during the fiscal year. The total number of investigations completed and signed, and the case closure rate reflect these factors.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Investigators	n/a	n/a	7	5	6
Workload, Demand and Production (Output)					
Discrimination complaints inquiries/ contacts	n/a	n/a	134	190	200
Discrimination charges formalized/ accepted	n/a	n/a	22	27	29
Transfer cases formalized through EEOC	n/a	n/a	34	30	30
Total case investigations completed/ signed	n/a	n/a	62	63	63
Impact (Outcome)					
Case closure rate	n/a	n/a	90%	90%	93%

Objective 1.2 — To increase the number of coordinated anti-trafficking efforts.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
20%	n/a	n/a	18%	15%	n/a

Trend and Analysis

The Prince George's County Human Trafficking Task Force (PGCHTTF) continues to prioritize the mandated goals identified in CR-74-2013: to identify and serve victims of human trafficking, to increase the quality prosecution of traffickers, and to educate the public about human trafficking. During FY 2022, the task force continues to operate within its reorganized structure with an enhanced focus on collaboration and partnerships, information sharing, and continued outreach and education. Members of the task force have participated in multiple collaborative engagements with volunteers, government agencies (local, State, and federal), non-profit organizations, and other local/regional task forces. Members have also facilitated multiple committee meetings and stakeholder or community-based trainings.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Full-time staff	n/a	n/a	0	1	1
Workload, Demand and Production (Output)					
Total engagements, outreach, & training events	n/a	n/a	136	160	184
Impact (Outcome)					
Change in engagements and events from prior year	n/a	n/a	n/a	18%	15%

Objective 1.3 — To increase the number of diversity education engagements.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
25%	n/a	n/a	63%	7%	n/a

Trend and Analysis

The OHR is committed to assisting residents develop meaningful relationships across communities. The office fosters understanding, connection, and a spirit of shared community to reduce acts of hate, bias and violence. OHR's efforts include robust partnerships and ongoing programming featuring people of different faiths, racial and ethnic backgrounds, immigration statuses and more. OHR's partnership with the PGCMLS includes series such as "The Elephant We Don't See: Diversity" Dialogue; "Women in Faith;" and "Voting: Democracy in Action." Committed to creating a stronger county for years to come, the OHR also oversees a Youth Leadership Academy facilitating the development of the social justice leaders of tomorrow.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Diversity engagement staff	n/a	n/a	0	1	1
Workload, Demand and Production (Output)					
Total engagements, education, and training events	n/a	n/a	86	140	150
Impact (Outcome)					
Change in engagements and events from prior year	n/a	n/a	n/a	63%	7%

Objective 1.4 — To increase the percentage of County agencies in compliance with Language Access for Public Services Act of 2017 (LAPSA).

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	n/a	11%	19%	56%	↑

Trend and Analysis

The Language Access Compliance Program (LACP) was established to provide central coordination and implementation for the Language Access for Public Services Act (LAPSA) of 2017. LACP provides policy guidance, training and technical support to agencies that have major public contact and are covered under LAPSA. The amended Language Access for Public Services Act, 2020 (CB-34-2020) added the County Council as a covered agency. FY 2022 encompasses both the Phase 1 and Phase 2 planning and implementation phases respectively.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
LACP coordinators	n/a	n/a	15	18	27
Workload, Demand and Production (Output)					
Language access inquiries	n/a	n/a	10	400	500
Employees that completed language access compliance training	n/a	n/a	10	2,000	3,000
LAPSA compliant agencies	n/a	n/a	2	5	15
Impact (Outcome)					
LAPSA compliant agencies	n/a	n/a	11%	19%	56%

