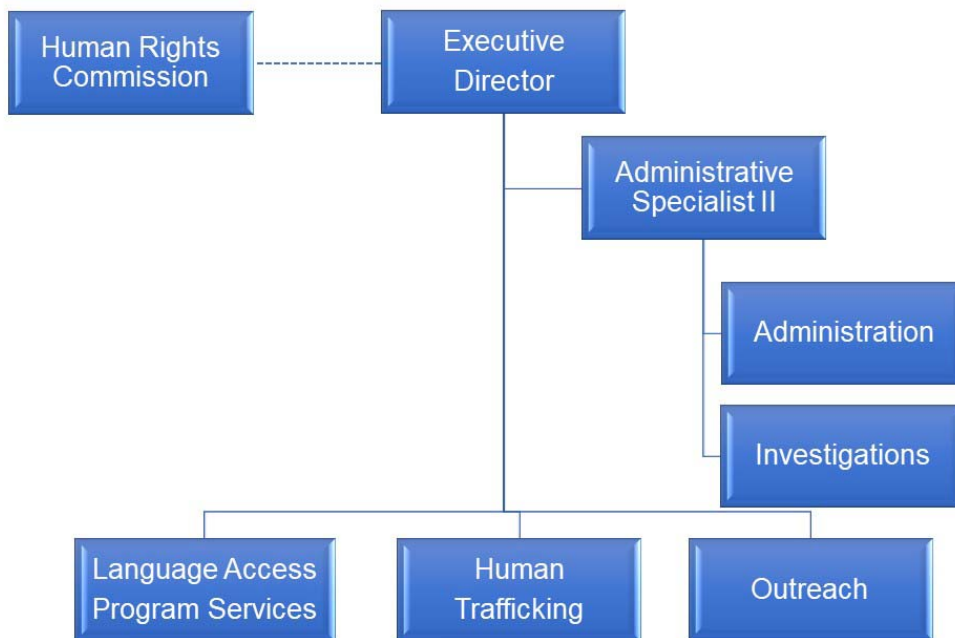


Office of Human Rights



MISSION AND SERVICES

The Office of Human Rights (OHR) is committed to the pursuit of justice for those harmed by discriminatory behavior, predatory acts and denial of services through thorough investigations; a cohesive response to human trafficking through its Human Trafficking Division; enforcement of language access to equal government services for all; and robust education and outreach to build community and to reduce incidents of hate, bias, and violence.

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
- Build community and reduce incidents of hate, bias and violence by organizing community dialogue through outreach and public engagement
- Ensure 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 2023 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 enhancing its data and analytical efforts 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 2024

The office’s top priorities in FY 2024 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 education and outreach engagement opportunities to positively impact safe neighborhoods, and to reduce violent crimes.
- Increase the percentage of County agencies in compliance with the Language Access for Public Services Act of 2017 and 2022.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Office of Human Rights is \$2,811,100, a decrease of -\$62,200 or -2.2% below the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,206,193	100.0%	\$2,813,300	97.9%	\$2,667,600	97.8%	\$2,751,100	97.9%
Grant Funds	877	0.0%	60,000	2.1%	60,000	2.2%	60,000	2.1%
Total	\$2,207,070	100.0%	\$2,873,300	100.0%	\$2,727,600	100.0%	\$2,811,100	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Office of Human Rights is \$2,751,100, a decrease of -\$62,200 or -2.2% below the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$2,813,300
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments	\$18,600
Increase Cost: Fringe Benefits — Increase in fringe benefit costs to align with projected expenses; the fringe benefit rate remains unchanged at 38.3%	6,400
Increase Cost: Operating — Increase in funding for telephone and training	4,500
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	(4,500)
Decrease Cost: Technology Allocation Cost — Decrease in OIT charges based on transition to standalone agency	(87,200)
FY 2024 Proposed Budget	\$2,751,100

GRANT FUNDS

The FY 2024 proposed grant budget for the Office of Human Rights is \$60,000. The FY 2024 funding remains unchanged from the FY 2023 approved budget. The major source of funds in the FY 2024 proposed budget include:

- Equal Employment Opportunity Commission (EEOC) Worksharing Agreement

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24
General Fund				
Full Time - Civilian	13	13	13	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	13	13	13	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	13	13	13	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	13	13	13	0
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2024		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	3	0	0
Community Developer	1	0	0
Executive Director	1	0	0
Investigator	6	0	0
Paralegal	1	0	0
TOTAL	13	0	0

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$939,896	\$1,136,600	\$1,035,300	\$1,155,200	\$18,600	1.6%
Fringe Benefits	338,671	435,500	391,600	441,900	6,400	1.5%
Operating	927,626	1,241,200	1,240,700	1,154,000	(87,200)	-7.0%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$2,206,193	\$2,813,300	\$2,667,600	\$2,751,100	\$(62,200)	-2.2%
Recoveries	—	—	—	—	—	0.0%
Total	\$2,206,193	\$2,813,300	\$2,667,600	\$2,751,100	\$(62,200)	-2.2%

In FY 2024, compensation expenditures increase 1.6% over the FY 2023 budget primarily due to the annualization of prior year salary adjustments and the FY 2024 merit and COLA increases. The compensation budget includes funding for 12 of the 13 full time positions. Fringe benefit expenditures increase 1.5% above the FY 2023 budget to align with the projected costs.

Operating expenditures decrease -7.0% due to a reduction in the technology allocation cost. Funding is allocated for ongoing expenses to support the Fair Housing Assistance Program.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$—	\$—	\$—	\$—	\$—	0.0%
Fringe Benefits	—	—	—	—	—	0.0%
Operating	877	60,000	60,000	60,000	—	0.0%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$877	\$60,000	\$60,000	\$60,000	\$—	0.0%
Recoveries	—	—	—	—	—	0.0%
Total	\$877	\$60,000	\$60,000	\$60,000	\$—	0.0%

The FY 2024 proposed grant budget for the Office of Human Rights is \$60,000. The sponsor for the agency is the U.S. Equal Employment Opportunity Commission. The anticipated grant program will not support positions.

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of Human Rights						
Equal Employment Opportunity Commission Worksharing Agreement	\$877	\$60,000	\$60,000	\$60,000	\$—	0.0%
Total Office of Human Rights	\$877	\$60,000	\$60,000	\$60,000	\$—	0.0%
Subtotal	\$877	\$60,000	\$60,000	\$60,000	\$—	0.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$877	\$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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
91%	90%	90%	89%	92%	↔

Trend and Analysis

The Office of Human Rights 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 any 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 the 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 investigations completed and signed, and the case closure rate reflects these factors.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Investigators	n/a	7	5	6	6
Workload, Demand and Production (Output)					
Discrimination complaints inquiries/ contacts	n/a	134	144	156	175
Discrimination charges formalized/ accepted	n/a	22	31	35	35
Transfer cases formalized through EEOC	n/a	34	16	30	30
Total case investigations completed/ signed	n/a	62	52	58	60
Impact (Outcome)					
Case closure rate	n/a	90%	90%	89%	92%

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
2%	n/a	41%	17%	5%	↓

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 2023, the Human Trafficking Division has developed a community-based data-driven model to begin the collection and analysis of countywide data in order to identify patterns, trends and priorities that will dictate the ongoing coordinated, collaborative response to human trafficking within the County. The Task Force continues to encourage meaningful collaboration and partnerships, develop more coordinated information sharing techniques, and establish continuity in community outreach and stakeholder trainings.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Full-time staff	n/a	0	1	1	1
Workload, Demand and Production (Output)					
Total engagements, outreach and training events	n/a	136	169	185	195
Impact (Outcome)					
Change in engagements and events from prior year	n/a	n/a	41%	17%	5%

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
6%	n/a	64%	13%	3%	↓

Trend and Analysis

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 Prince George's County Memorial Library System 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Diversity engagement staff	n/a	0	1	1	2
Workload, Demand and Production (Output)					
Total engagements, education, and training events	n/a	86	141	160	165
Impact (Outcome)					
Change in engagements and events from prior year	n/a	n/a	64%	13%	3%

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
1%	11%	22%	1%	1%	↑

Trend and Analysis

The Language Access Compliance Program (LACP) was established by the Language Access for Public Services Act of 2017. The LACP provides central coordination and oversight of the County's implementation of the Act, policy guidance, training, and technical support to seventeen covered entities. The LACP also provides compliance monitoring, investigation and enforcement, and community outreach to County's limited English proficient (LEP) and non-English proficient (NEP) residents. The Language Access for Public Services Act, 2020 (CB-34-2020) added the County Council as a covered entity. FY 2023 encompasses both Phase 2 and Phase 3 for implementation, investigation, and enforcement phases, respectively. Language access compliance is accomplished when LEP and NEP individuals can interact efficiently in their language of preference with the entity's employees and participate in the entity programs and services at the same level as the English-speaking individuals.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
LACP coordinators	n/a	15	17	27	27
Workload, Demand and Production (Output)					
Language access inquiries	n/a	10	286	290	300
Employees that completed language access compliance training	n/a	10	5,385	200	5,000
LAPSA entities that received technical support within the fiscal year	n/a	2	18	27	27
Impact (Outcome)					
LAPSA compliant entities	n/a	11%	22%	1%	1%