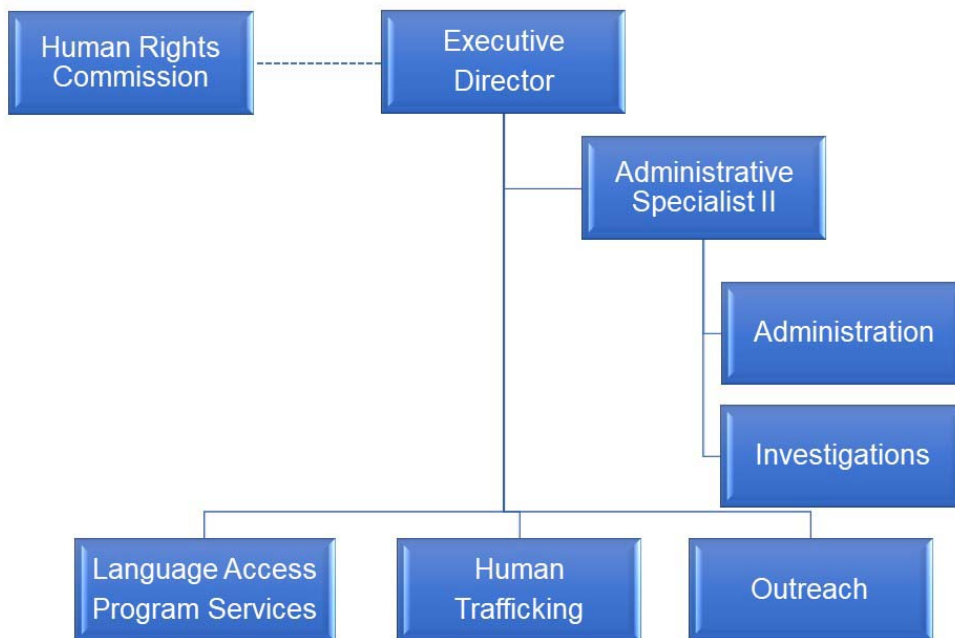


Office of Human Rights



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 and education
- 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 and educate and engage the public on civil and human rights issues.
- 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 Immigrants’ Rights Coalition (CAIR) to provide legal representation to all County residents under threat of deportation

FY 2024 KEY ACCOMPLISHMENTS

- Successfully met its contractual obligation with the U.S. Equal Employment Opportunity Commission through its Investigation Division.
- Continued its partnership with key stakeholders to build robust education and outreach events bringing education and awareness to civil and human rights issues through the 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.
- Conducted outreach to the community on “Ban the Box” and housing appraisal discrimination.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The office’s top priorities in FY 2025 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 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Office of Human Rights is \$3,051,900, a decrease of -\$6,000 or -0.2% below the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$2,467,459	99.5%	\$2,997,900	98.0%	\$2,871,400	97.5%	\$2,997,900	98.2%
Grant Funds	\$1,158	0.05%	60,000	2.0%	75,000	2.5%	54,000	1.8%
Total	\$2,468,617	100.0%	\$3,057,900	100.0%	\$2,946,400	100.0%	\$3,051,900	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Office of Human Rights is \$2,997,900 and remains unchanged from the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$2,997,900
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments	\$89,300
Increase Cost: Compensation — Funding to support a 1,000-hour Administrative Assistant 1G position to assist the Language Access Division; funding is reallocated from the operating budget	80,000
Increase Cost: Fringe Benefits — Increase in fringe benefits costs to support projected costs; the fringe benefit rate decreases from 38.2% to 35.5%	31,900
Increase Cost: Compensation - Overtime — Funding to support the Human Trafficking Task Force with data analytics and maintenance of data programs; funding is reallocated from the operating budget	15,000
Increase Cost: Technology Allocation Cost — Increase in OIT charges based on anticipated countywide costs for technology	4,200
Decrease Cost: Operating — Transfer of funds from the human trafficking contract to compensation costs for overtime costs associated with the Human Trafficking Task Force	(15,000)
Decrease Cost: Operating — Transfer of funds from the Language Access contract to compensation to fund a temporary/seasonal employee in support of language access programs	(92,000)
Decrease Cost: Operating — Net operating adjustments for court reporter fees, the language access contract and the outreach contract reduced to align with projected costs	(113,400)
FY 2025 Proposed Budget	\$2,997,900

GRANT FUNDS

The FY 2025 proposed grant budget for the Office of Human Rights is \$54,000, a decrease of -\$6,000 or -10.0% below the FY 2024 approved budget. Major source of funds in the FY 2025 proposed budget include:

- Equal Employment Opportunity Commission (EEOC) Worksharing Agreement

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$60,000
Reduce: Existing Program/Service — Reduction in the number of cases submitted to the EEOC for reimbursement	\$(6,000)
FY 2025 Proposed Budget	\$54,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25
General Fund				
Full Time - Civilian	13	14	14	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	13	14	14	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
Grant Program Funds				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	1	1
TOTAL				
Full Time - Civilian	13	14	14	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	13	14	14	0
Part Time	0	0	0	0
Limited Term	0	0	1	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	1	0	0
Administrative Specialist	3	0	0
Community Developer	2	0	0
Community Development Assistant	0	0	1
Compliance Specialist	1	0	0
Executive Director	1	0	0
Investigator	6	0	0
TOTAL	14	0	1

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$1,047,409	\$1,243,800	\$1,250,900	\$1,428,100	\$184,300	14.8%
Fringe Benefits	361,028	475,100	472,300	507,000	31,900	6.7%
Operating	1,059,022	1,279,000	1,148,200	1,062,800	(216,200)	-16.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$2,467,459	\$2,997,900	\$2,871,400	\$2,997,900	\$—	0.0%
Recoveries	—	—	—	—	—	
Total	\$2,467,459	\$2,997,900	\$2,871,400	\$2,997,900	\$—	0.0%

In FY 2025, compensation expenditures increase 14.8% over the FY 2024 budget primarily due to the annualization of FY 2024 salary adjustments and the reallocation of operating costs transferred to compensation to fund a 1,000-hour position. The position will help assist the Language Access Division. Funds were also transferred from operating to overtime to assist the Human Trafficking Task Force with data analytics. The compensation budget includes funding for 13 out of 14 full time positions. Fringe benefit expenditures increase 6.7% above the FY 2024 budget to align with projected costs.

Operating expenditures decrease -16.9% below the FY 2024 primarily due to a decrease in funding for operating contracts and the transfer of funds to compensation. Funding is provided for legal services and outreach programs for County residents.

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$1,081	\$—	\$65,200	\$54,000	\$54,000	
Fringe Benefits	77	—	9,800	—	—	
Operating	—	60,000	—	—	(60,000)	-100.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$1,158	\$60,000	\$75,000	\$54,000	\$(6,000)	-10.0%
Recoveries	—	—	—	—	—	
Total	\$1,158	\$60,000	\$75,000	\$54,000	\$(6,000)	-10.0%

The FY 2025 proposed grant budget for the Office of Human Rights is \$54,000. The sponsor for the agency is the U.S. Equal Employment Opportunity Commission. The anticipated grant program will support one Community Development Assistant 3G position.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Office of Human Rights						
Equal Employment Opportunity Commission Worksharing Agreement	—	—	—	—	—	1
Total Office of Human Rights	—	—	—	—	—	1
Total	—	—	—	—	—	1

In FY 2025, funding is provided for one limited term grant funded (LTGF) position. This is an increase of one LTGF position from the FY 2024 approved budget.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of Human Rights						
Equal Employment Opportunity Commission Worksharing Agreement	\$1,158	\$60,000	\$75,000	\$54,000	\$(6,000)	-10.0%
Total Office of Human Rights	\$1,158	\$60,000	\$75,000	\$54,000	\$(6,000)	-10.0%
Subtotal	\$1,158	\$60,000	\$75,000	\$54,000	\$(6,000)	-10.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$1,158	\$60,000	\$75,000	\$54,000	\$(6,000)	-10.0%

Grant Descriptions

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION (EEOC) WORKSHARING AGREEMENT -- \$54,000

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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
68	52	56	60	65	↑

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 represents 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.

In FY 2023, the agency experienced a decrease in its case closure rate. The agency received a total of 62 cases from the EEOC, which increased the agency's workload. Even though this increase in cases impacted the closure rate in FY 2023, the agency still closed substantially the same number of cases from the prior fiscal year.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Discrimination charges formalized/accepted	22	31	32	35	40
Transfer cases formalized through EEOC	34	16	62	30	30
Total case investigations completed/signed	62	52	56	60	65

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
8%	24%	17%	1%	1%	↓

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 prosecution of traffickers and to educate the public about human trafficking. During FY 2023, the Human Trafficking Division developed a community-based data-driven model to collect and analyze 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Total engagements, outreach training events	136	169	198	200	203
Impact (Outcome)					
Change in engagements and events from prior year	n/a	24%	17%	1%	1%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
6%	64%	4%	12%	3%	↓

Trend and Analysis

The OHR is committed to assisting residents develop meaningful relationships across communities. Fostering 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 social justice leaders for tomorrow.

In FY 2023, the agency experienced a decrease in the overall number of engagements due to internal programmatic changes at OHR and reducing staffing with partner organizations.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Total engagements, education and training events	86	141	147	165	170
Impact (Outcome)					
Change in engagements and events from prior year	n/a	64%	4%	12%	3%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
90%	22%	69%	75%	80%	↑

Trend and Analysis

The Language Access Compliance Program (LACP) was established by the Language Access for Public Services Act (LAPSA) of 2017 to provide central coordination and oversight of the County's implementation of the Act, policy guidance, training and technical support to seventeen covered entities, compliance monitoring, investigation and enforcement, and community outreach to the County's limited English proficient (LEP) and non-English proficient (NEP) residents. 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, implementation, investigation, and enforcement phases, respectively. Language access compliance is accomplished when limited English Proficient (LEP) and non-English proficient (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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
LACP coordinators	15	17	29	40	45
Impact (Outcome)					
LAPSA compliant entities	11%	22%	69%	75%	80%