



April 18, 2024

MEMORANDUM

TO: Ingrid S. Watson, Chair
Government Operations and Fiscal Policy (GOFP) Committee

THRU: Joseph R. Hamlin 
Director of Budget and Policy Analysis

FROM: Roger Banegas 
Legislative Budget and Policy Analyst

RE: Office of Human Rights
Fiscal Year 2025 Budget Review

Budget Overview

- The FY 2025 Proposed Budget for the Office of Human Rights is \$3,051,900. This represents a decrease of \$6,000, or 0.2%, below the FY 2024 Approved Budget.
- The decrease is largely due to a decrease in funding for operating contracts such as the Language Access contract and the outreach contract and the transfer of funds from the Language Access contract to compensation to fund a temporary/seasonal employee in support of language access programs.
- The General Fund portion of the FY 2025 proposed budget is \$2,997,900 and remains unchanged from the FY 2024 Approved Budget.
- The FY 2025 Proposed Grant Budget for the Office of Human Rights is \$54,000, Which is a decrease of \$6,000, or 10%, below the FY 2024 Approved Budget.

Expenditures by Fund Type

Fund	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	% Change - Est vs App	FY 2025 Proposed	\$ Change	% Change
General Fund	\$ 2,467,459	\$ 2,997,900	\$ 2,871,400	-4.2%	\$ 2,997,900	\$ -	0.0%
Grants	\$ 1,158	\$ 60,000	\$ 75,000	25.0%	54,000	(6,000)	-10.0%
Total	\$ 2,468,617	\$ 3,057,900	\$ 2,946,400	-3.6%	\$ 3,051,900	\$ (6,000)	-0.2%

Budget Comparison - General Fund

Actual Fiscal Year 2023 to Proposed Fiscal Year 2025

Category	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change Amount	Percentage Change
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 Expenses	1,059,022	1,279,000	1,148,200	1,062,800	(216,200)	-16.9%
Total	\$ 2,467,459	\$ 2,997,900	\$ 2,871,400	\$ 2,997,900	\$ -	0.0%

Authorized Staffing - All Classifications				
	FY 2024 Approved	FY 2025 Proposed	Change	% Change
General Fund	14	14	0	0.0%
Grants	0	1	1	0.0%
Total	14	15	1	7.1%

Staffing Changes and Compensation

- The FY 2025 General Fund compensation is proposed at \$1,428,100, an increase of \$184,300, or 14.8%, above the FY 2024 approved level. The increase is 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 FY 2025 General Fund staffing level remains unchanged compared to the FY 2024 approved level, with fourteen (14) authorized General Fund positions, but increases in Grant-funded by one (1) Limited Term Community Developer Assistant position. The compensation budget includes funding for thirteen (13) of the fourteen (14) full-time positions.
- As of March 12, 2024, the Office reported one (1) General Fund vacant full-time position (Community Developer – G18) in FY 2024.
- As of March 12, 2024, the Office reported that it had experienced one (1) resignation in FY 2024 with an attrition rate of 7% YTD. The position most affected was the Investigator 1G position. There was minimal impact on office operations as a result of this resignation because the position was filled two months after it became vacant.

Fringe Benefits

- FY 2025 Fringe Benefits are proposed at \$507,000, an increase of \$31,900, or 6.7%, above the FY 2024 approved level, to align with projected costs. However, the fringe benefit rate decreases from 38.2% to 35.5%.

Operating Expenses

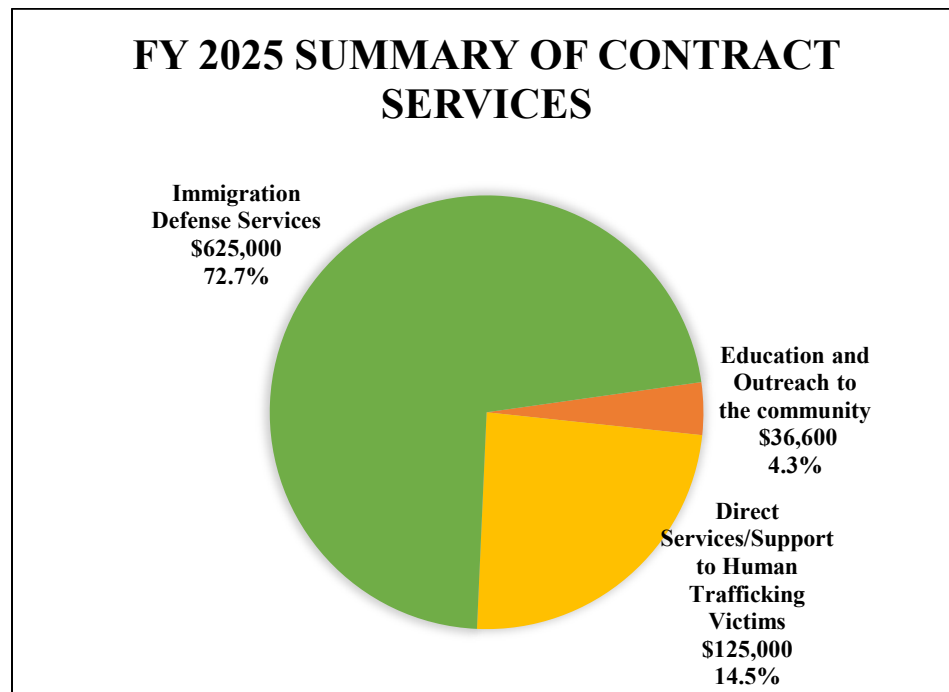
- FY 2025 Operating Expenses are proposed at \$1,062,800, which is a decrease of \$216,200, or 16.9%, below the FY 2024 approved level. The operating expenses are comprised of the following major items below:
 - Administrative Contracts \$ 698,000
 - Operating Contracts 161,600
 - Office Automation 78,600
 - Miscellaneous 40,000
- The accompanying table compares the FY 2025 Proposed Budget operating expenditures with the FY 2024 Approved Budget operating expenditures. In three (3) of the categories, the FY 2025 Proposed Budget decreases planned spending from the FY 2024 budget. In six (6) categories, expenditures remain unchanged, while in one (1) category, the FY 2025 Proposed Budget level increases compared to the FY 2024 budget.

Operating Objects	FY 2023 Actual (HRC)	FY 2024 Budget	FY 2025 Proposed	FY 2024 - FY 2025	
				\$ Change	% Change
Telephone	8,730	12,800	12,800	-	0.0%
Printing	165	1,000	1,000	-	0.0%
Office Automation	\$ 161,600	\$ 74,400	\$ 78,600	\$ 4,200	5.6%
Training	22,278	16,500	16,500	-	0.0%
Advertising	168,604	35,400	35,400	-	0.0%
Office and Operating Equip. Non-Capital	1,380	-	-	-	0.0%
General and Administrative Contracts	517,695	825,000	698,000	(127,000)	-15.4%
General Office Supplies	18,262	18,900	18,900	-	0.0%
Miscellaneous	35,307	70,000	40,000	(30,000)	-42.9%
Operating Contracts	125,000	225,000	161,600	(63,400)	-28.2%
TOTAL	\$ 1,059,021	\$ 1,279,000	\$ 1,062,800	\$ (216,200)	-16.9%

- The decreases between the FY 2025 Proposed Budget and the FY 2024 Approved Budget are contained within the General and Administrative Contracts (\$127,000 decrease), Operating Contracts (\$63,400 decrease), and Miscellaneous (\$30,000 decrease) line items. This is a result

of \$92,000 being transferred to temporary hours and fringe to fund a 1,000 Administrative Assistant 1G position, the reduction in the Language Access contract to reflect accurate costs, \$15,000 transferred to overtime, the reduction in labor in trafficking and clear channel contract, and the decrease in court reporter fees based on historical spending.

- The increase is in Office Automation (\$4,200 increase) due primarily to an increase in the OIT technology allocation charge.
- FY 2025 proposed contracts are \$859,600, which is a decrease of \$190,400 compared to the FY 2024 Approved Budget. The Office reports that the FY 2025 proposed amount will be primarily utilized for the following contract services:



- The Office reports that three (3) additional contracts are planned for FY 2025. Additional funding is proposed for promoting awareness of housing discrimination in the County (\$25,000, or 2.9%), for legal Counsel for the Commission (\$25,000, or 2.9%), and for implementing the Language Access Act of 2017 (\$23,000, or 2.7%).

Workload and Program Impact

- The Prince George's County Human Trafficking Task Force (PGCHTTF) sits within the Office of Human Rights (OHR) and does not provide direct responses to human trafficking incidents. However, the Office, through the PGCHTTF, facilitates the coordinated response and collaboration of partners.

- In addition to its Steering Committee, the six committees of the PGCHTTF have direct involvement with responding to human trafficking incidents. These include:
 - Data and Analytics Committee
 - Labor Trafficking Committee
 - Law Enforcement Committee
 - Legislative Committee
 - Public Outreach and Training Committee
 - Victim Services Committee
- Most responses to Human Trafficking are confidential; however, the following is a brief overview the Office provided in regard to their collaboration with some of their partners' response to Human Trafficking complaints:
 - Law Enforcement: The Office reports that law enforcement *“responded to multiple human trafficking complaints where investigators revealed human trafficking. Collaboration with Task Force service providers strengthens the response and hopeful criminal prosecution viability. One response by law enforcement transcended jurisdictional lines to include law enforcement agencies from Norfolk, VA. Assistance was given in the arrest and prosecution of a trafficker.”*
 - Service Providers: The Office also reports that service providers *“often respond to calls from law enforcement partners. Crisis Care Managers (CCM) have been able to connect with survivors. Survivors who need medical attention are provided transportation to the hospital by law enforcement. After being provided transportation to a safe location, survivors meet with CCM. CCM conducted a needs assessment, and survivors are connected with resources and other Task Force partners accordingly.”*
- The Office reports that the events co-hosted and facilitated by the Human Trafficking Division and organizations that are part of the Prince George's County Human Trafficking Task Force (PGCHTTF) have been a combination of in-person and virtual.
- Based on the data collected during FY 2024, the Human Trafficking Division and the PGCHTTF have reached a total of 1,615 participants, 537 of whom participated in virtual events and 1,078 of whom participated via in-person events.

- The Office reports that it's work-share agreement/contract with the U.S. Equal Employment Opportunity Commission (EEOC) runs during the federal fiscal year (October 1st through September 30th). The recently completed contract ran from October 1, 2022, through September 30, 2023. The Office was responsible for the completion/investigation of 50 cases that were covered under federal and local anti-discrimination laws.
- The Office reports that, through the Public Outreach and Engagement Division, its partnership with PGCMLS continues in FY 2024. The partnership includes the summer Youth Leadership Academy/Social Justice Camp. Additionally, the Rock Banned Book Club, which started in FY 2023 between the Office and PGCMLS, is being held in-person for FY 2024 after being virtual for the last three (3) years. *Additional public outreach and engagement efforts can be found on page 11, question 24.a. of the FY 2025 First Round Responses.*
- The Office reports that there are currently thirty-six (36) government entities that are listed and have been trained on the use of the Language Access the Data Collection and Reporting Systems (LADCRS).
 - The entities that participate report on the number of encounters with Limited English Proficiency (LEP) and Non-English Proficiency (NEP) individuals, including but not limited to telephonic interaction, interactions through a hired interpreter, and interaction involving a bilingual employee. The Office states that *“this data serves as a critical tool for decision-making and policy development, enabling county officials to allocate resources more efficiently and address emerging challenges or disparities within the community.”*
- The Office also reports that six of eighteen agencies have achieved a 90% compliance score or higher with the Language Access for Public Service Act. The remaining twelve (12) agencies continue to work toward compliance and have an average score ranging from 56 to 78.5% compliance. Additionally, the Language Access Compliance Program (LACP) team engaged at the leadership level to promote the Language Access Program across the County. The Office states that *“In FY 2024, the LACP division and the Executive Director for OHR resumed site visits to County government offices that had been recently onboarded as well as offices that had only met with the team virtually. During these visits, the LACP team was able to fully explain the program and its requirements to leadership...”*

Highlights

- The Office's top accomplishments in **FY 2024** included:
 - 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.
- The Office’s top priorities for **FY 2025** include:
- 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 have a positive impact on safe neighborhoods and reduce violent crimes.
 - Increase the percentage of County agencies in compliance with the Language Access for Public Services Act of 2017 and 2022.
 - Build the Public and Engagement Division and continue engaging the public with outreach programming and building community among Prince Georgians to enable the reduction of incidents of hate, bias, and violence.
 - Build the Human Trafficking Division and continue to provide a coordinated response to labor and sex trafficking.
 - The Office identified that the Language Access Compliance Division in the County is poised to face the challenge of onboarding new agencies, providing technical support, training, and data collection across the 45 agencies with the current program resources.
 - The Office identified that the Language Access Compliance Division must navigate logistical challenges associated with coordinating training sessions, implementing new language access protocols, and ensuring ongoing technical support to meet the needs of each agency.
 - Another challenge the LACP foresees is engaging the community in making them aware of their rights to receive services in their preferred languages.

Budget Comparison - Grant Fund

- FY 2025 Grant Funds are proposed at \$54,000, a decrease of \$6,000, or 10.0%, below the FY 2024 Approved Budget. The Office reports that the U.S. Equal Employment Opportunity

Commission (EEOC) provides reimbursement through a work-sharing agreement. These funds are provided as a result of investigations conducted by the Office of Human Rights with regard to allegations of discrimination. EEOC reimburses the Office of Human Rights a fixed amount per case. The anticipated grant program will support one Community Development Assistant 3G position. 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.

Category	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change Amount	Percentage Change
Compensation	\$ 1,081	\$ -	\$ 65,200	\$ 54,000	\$ 54,000	N/A
Fringe Benefits	77	-	9,800	-	\$ -	N/A
Operating Expenses	\$ -	\$ 60,000	\$ -	\$ -	\$ (60,000)	-100.0%
Total	<u>\$ 1,158</u>	<u>\$ 60,000</u>	<u>\$ 75,000</u>	<u>\$ 54,000</u>	<u>\$ (6,000)</u>	<u>-10.0%</u>