

## Office of Human Rights - Fiscal Year 2022 Budget Review Summary

### Proposed FY 2022 Operating Budget

Fund	FY 2020 Actual*	FY 2021 Approved*	FY 2021 Estimated*	% Change - Est vs App	FY 2022 Proposed	\$ Change	% Change
General Fund	\$ 1,837,966	\$ 2,357,500	\$ 2,078,300	-11.8%	\$ 2,155,700	\$ (201,800)	-8.6%
Grants	\$ 5,057	\$ 60,000	\$ 50,400	-16.0%	60,000	-	0.0%
<b>Total</b>	<b>\$ 1,843,023</b>	<b>\$ 2,417,500</b>	<b>\$ 2,128,700</b>	<b>-11.9%</b>	<b>\$ 2,215,700</b>	<b>\$ (201,800)</b>	<b>-8.3%</b>

### Authorized Staffing - All Classifications

	FY 2021 Approved*	FY 2022 Proposed	Change	% Change
General Fund	13	13	0	0.0%
Grants	0	0	0	0.0%
<b>Total</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0.0%</b>

\*Note: FY 2020-FY 2021 amounts provided for the Human Relations Commission, which was transferred from the Office of Community Relations.

### FY 2022 Proposed Budget – Key Highlights

- The FY 2022 Proposed Budget for the Office of Human Rights is approximately \$2.2 million, a decrease of \$201,800, or 8.3%, compared to the FY 2021 Approved Budget. The decrease is primarily due a decrease in operating expenses based on anticipated costs.
- Increase Compensation Cost: Compensation is proposed at \$883,100, or a decrease of \$12,300 below the FY 2021 approved level, to align with actual cost.
- Vacancies (As of March 2021): The Office reported two (2) General Fund vacant full-time positions (Investigator 2G and Community Developer 1G). These positions will not be funded in FY 2022.
- The Office reports that the FY 2022 Proposed Contract amount of \$650,000 will be utilized for Immigration Defense Services (\$500,000), Direct Services/Support to Human Trafficking Victims (\$125,000), and Counsel for Commissioners (\$25,000).
- In FY 2021, the Office reports it has collaborated with the Department of Family Services (DFS) Domestic Violence and Human Trafficking Division to successfully launch and produce a campaign to raise awareness on labor trafficking throughout the month of January.
- The FY 2022 Proposed Grant Budget for the Office is \$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 the investigations conducted by the Commission with regard to allegations of discrimination on the basis of race, color, religion etc.
- The Office’s top priorities in FY 2022 include:
  - Continuing to reduce civil rights violations in the areas of housing, employment, public accommodation, law enforcement, commercial real estate by conducting thorough investigations of discrimination complaints.
  - Continuing to lead a coordinated response to human trafficking through the Prince George’s County Human Trafficking Task Force (PGCHTTF) in the collaborative fight against human trafficking.

- Implementing the Language Access for Public Services Act, which provides for equal access to County services for residents who are not English proficient.

**Expenditures by Category**

Category (General Fund)	FY 2020 Actual*	FY 2021 Approved*	FY 2021 Estimated*	FY 2022 Proposed	Change Amount	Percentage Change
Compensation	\$ 851,418	\$ 895,400	\$ 859,200	\$ 883,100	\$ (12,300)	-1.4%
Fringe Benefits	304,370	296,400	294,600	316,100	19,700	6.6%
Operating Expenses	682,178	1,165,700	924,500	956,500	(209,200)	-17.9%
<b>Total</b>	<b>\$ 1,837,966</b>	<b>\$ 2,357,500</b>	<b>\$ 2,078,300</b>	<b>\$ 2,155,700</b>	<b>\$ (201,800)</b>	<b>-8.6%</b>

Category (Grants)	FY 2020 Actual*	FY 2021 Approved*	FY 2021 Estimated*	FY 2022 Proposed	Change Amount	Percentage Change
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	-	-	-	-	\$ -	N/A
Operating Expenses	\$ 5,057	\$ 60,000	\$ 50,400	\$ 60,000	\$ -	0.0%
<b>Total</b>	<b>\$ 5,057</b>	<b>\$ 60,000</b>	<b>\$ 50,400</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>0.0%</b>



# THE PRINCE GEORGE'S COUNTY GOVERNMENT

## Office of Audits and Investigations

May 3, 2021

### MEMORANDUM

TO: Calvin S. Hawkins, II, Chair  
Committee of the Whole (COW) *DH*

THRU: David H. Van Dyke, County Auditor *DH*  
Turkessa M. Green, Deputy County Auditor *IMG*

FROM: Deneen D. Mackall, Senior Auditor *DDM*

RE: Office of Human Rights  
Fiscal Year 2022 Budget Review

#### Budget Overview

In FY 2021, CB-11-2021 and CB-12-2021 were enacted, separating the Human Relations Commission from the Office of Community Relations and establishing a new Office of Human Rights. The FY 2022 Proposed Budget for the Office of Human Rights is \$2,215,700. This represents a decrease of \$201,800, or 8.3%, below the FY 2021 approved level\*. The decrease is largely due to a decrease in General Fund operating expenses based on anticipated costs.

The FY 2022 Proposed Grant Budget for the Office of Human Rights is \$60,000, the same level as the FY 2021 Approved Budget\*.

Fund	FY 2020 Actual*	FY 2021 Approved*	FY 2021 Estimated*	% Change - Est vs App	FY 2022 Proposed	\$ Change	% Change
General Fund	\$ 1,837,966	\$ 2,357,500	\$ 2,078,300	-11.8%	\$ 2,155,700	\$ (201,800)	-8.6%
Grants	\$ 5,057	\$ 60,000	\$ 50,400	-16.0%	60,000	-	0.0%
<b>Total</b>	<b>\$ 1,843,023</b>	<b>\$ 2,417,500</b>	<b>\$ 2,128,700</b>	<b>-11.9%</b>	<b>\$ 2,215,700</b>	<b>\$ (201,800)</b>	<b>-8.3%</b>

\*Note: FY 2020-FY 2021 amounts provided for the Human Relations Commission, which was transferred from the Office of Community Relations.

**Budget Comparison - General Fund**

Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

Category	FY 2020 Actual*	FY 2021 Approved*	FY 2021 Estimated*	FY 2022 Proposed	Change Amount	Percentage Change
Compensation	\$ 851,418	\$ 895,400	\$ 859,200	\$ 883,100	\$ (12,300)	-1.4%
Fringe Benefits	304,370	296,400	294,600	316,100	19,700	6.6%
Operating Expenses	682,178	1,165,700	924,500	956,500	(209,200)	-17.9%
<b>Total</b>	<b>\$ 1,837,966</b>	<b>\$ 2,357,500</b>	<b>\$ 2,078,300</b>	<b>\$ 2,155,700</b>	<b>\$ (201,800)</b>	<b>-8.6%</b>

<b>Authorized Staffing - All Classifications</b>						
	FY 2021 Approved*	FY 2022 Proposed	Change	% Change		
General Fund	13	13	0	0.0%		
Grants	0	0	0	0.0%		
<b>Total</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0.0%</b>		

**Staffing Changes and Compensation**

- The FY 2022, General Fund compensation is proposed at \$883,100, a decrease of \$12,300, or 1.4%, below the FY 2021 approved level. The decrease is to align compensation with anticipated costs.
- The FY 2022 staffing changes remains unchanged compared to the FY 2021 approved level, with thirteen (13) authorized General Fund positions. The compensation budget includes funding for eleven (11) of the thirteen (13) full time positions.
- As of March 2021, the Office reported two (2) unfunded general fund vacant full-time positions (Investigator 2G and Community Developer 1G) in FY 2021.
- The Office reports the creation of three (3) new positions that current employees are presently performing: Community Developer I/II, Administrative Assistant III, and Administrative Specialist II positions. The individuals in these positions will lead the responsibilities of Outreach, Human Trafficking, and Investigation/Administration respectively. The Office reports the salary lapses from the current employees' position will be used for the new positions, therefore the financial impact will be minimum.

**Fringe Benefits**

- FY 2022 Fringe Benefits are proposed at \$316,100, an increase of \$19,700, or 6.6%, above the FY 2021 approved level, due to anticipated costs.

**Operating Expenses**

- FY 2022 Operating Expenses are proposed to decrease \$209,200 compared to the FY 2021 approved level. The operating expenses are comprised of the following major items below:

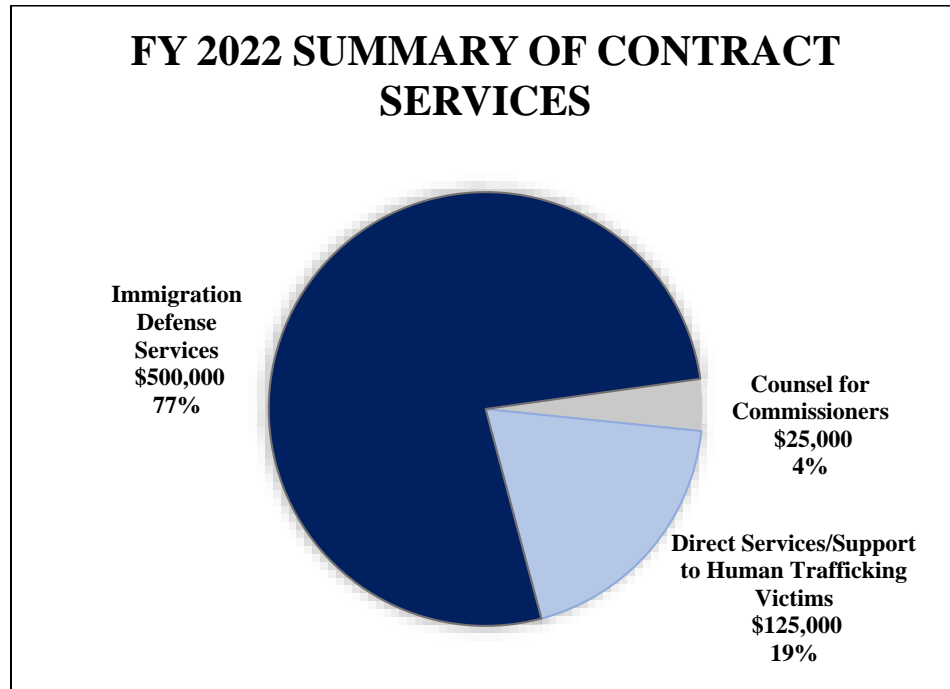
□ Operating Contracts	\$ 650,000
□ Office Automation	151,900
□ Miscellaneous	70,000
□ Advertising	35,400

- The accompanying table compares the FY 2022 Proposed Budget operating expenditures with the FY 2021 Approved Budget operating expenditures. In two (2) of the categories, the FY 2022 Proposed Budget increased planned spending from the FY 2021 budget. In eight (8) categories expenditures have decreased while the remaining one (1) category, the FY 2022 Proposed Budget level remains unchanged compared to the FY 2021 budget.

Operating Objects	FY 2020 Actual (HRC)	FY 2021 Budget (HRC)	FY 2022 Proposed	FY 2021 - FY 2022	
				\$ Change	% Change
Pool Car Rental	\$ 13,500	\$ -	\$ 4,500	\$ 4,500	0.0%
Office Automation	65,000	147,600	151,900	4,300	2.9%
Utilities	128	-	-	-	N/A
General Office Supplies	5,564	19,000	18,900	(100)	-0.5%
Membership Fees	250	600	-	(600)	-100.0%
Telephone	14,949	11,600	9,800	(1,800)	-15.5%
Printing	89	4,000	1,000	(3,000)	-75.0%
Miscellaneous	2,629	75,000	70,000	(5,000)	-6.7%
Training	23,247	20,900	15,000	(5,900)	-28.2%
Operating Contracts	509,726	723,000	650,000	(73,000)	-10.1%
Advertising	47,096	164,000	35,400	(128,600)	-78.4%
<b>TOTAL</b>	<b>\$ 682,178</b>	<b>\$ 1,165,700</b>	<b>\$ 956,500</b>	<b>\$ (209,200)</b>	<b>-17.9%</b>

- The most significant increases between the FY 2022 Proposed Budget and the FY 2021 Approved Budget are in Pool Car Rental (\$4,500 increase) based on anticipated costs, and Office Automation (\$4,300 increase) to support an increase in technology cost allocation.
- The most significant dollar decreases between the FY 2022 Proposed Budget and the FY 2021 Approved Budget are in Advertising (\$128,600), Operating Contracts (\$73,000 decrease), and Training (\$5,900 decrease), all of which are decreased based on anticipated costs.

- FY 2022 proposed Operating Contracts are \$650,000, a decrease of \$73,000, or 10%, below the FY 2021 Approved Budget. The Office reports that the FY 2022 proposed amount will be utilized for the following contract services:



### **Workload and Program Impact**

- The Office reports that its employees transitioned seamlessly to teleworking. With the assistance of various virtual platforms, it has continued the mission of addressing allegations of discrimination, human trafficking, universal immigrant’s rights etc.
- The Office reports it has experienced an increase in intake interviews, investigations, and participation in public outreach opportunities due to the pandemic. The use of virtual platforms will continue to be utilized across the five (5) pillars of the Office, which consists of:
  1. Investigations of discrimination complaints where you live or play within the County;
  2. Addressing human trafficking in the County utilizing the Prince George’s County Human Trafficking Task Force (PGCHTTF);
  3. Overseeing the Capital Area Immigrants’ Rights (CAIR) coalition’s legislatively mandated programs;
  4. Designing, implementing, and managing the County’s legislatively mandated Language Access for Public Services Act program; and
  5. Engaging the public through public outreach to build community and to reduce incidents of hate, bias, and violence. Public hearings have resumed utilizing the Zoom platform and technical enhancements.

- The Office reports that the Capital Area Immigrants' Rights coalition program has maintained its efficacy in serving residents of Prince George's County.

### **Highlights**

- The Office's top accomplishments in **FY 2021** included:
  - Educating the public on human trafficking. The Office reports it has conducted more than forty (40) separate education/training engagements in partnership with various stakeholders.
  - Collaborating with the Department of Family Service's (DFS) Domestic Violence and Human Trafficking Division to successfully launch and produce a campaign to raise awareness on labor trafficking throughout the month of January.
  - Partnering with DFS to co-host a community training in Spanish, in partnership with the Latin American Youth Center and CASA.
  - Participating in more than sixty-five (65) engagements to build the community thereby reducing incidents of hate, bias, and violence. Engagements include partnerships with the Prince George's County Memorial Library System, Joe's Movement Emporium, and the Prince George's County Community College.
- The Office's top priorities for **FY 2022** includes:
  - Continuing to reduce civil rights violations in the areas of housing, employment, public accommodation, law enforcement, commercial real estate by conducting thorough investigations of discrimination complaints.
  - Continuing to lead a coordinated response to human trafficking through the Prince George's County Human Trafficking Task Force (PGCHTTF) in the collaborative fight against human trafficking.
  - Implementing the Language Access for Public Services Act, which provides for equal access to County services for residents who are not English proficient.

**Budget Comparison - Grant Fund**

- FY 2022 Proposed Budget are proposed at \$60,000, same level as the FY 2021 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 regards to allegations of discrimination. EEOC reimburses the Office on fixed amount per case.

<b>Category</b>	<b>FY 2020 Actual*</b>	<b>FY 2021 Approved*</b>	<b>FY 2021 Estimated*</b>	<b>FY 2022 Proposed</b>	<b>Change Amount</b>	<b>Percentage Change</b>
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	-	-	-	-	\$ -	N/A
Operating Expenses	\$ 5,057	\$ 60,000	\$ 50,400	\$ 60,000	\$ -	0.0%
<b>Total</b>	<u>\$ 5,057</u>	<u>\$ 60,000</u>	<u>\$ 50,400</u>	<u>\$ 60,000</u>	<u>\$ -</u>	<u>0.0%</u>