

Office of Human Rights - Fiscal Year 2023 Budget Review Summary

| Proposed FY 2022 Operating Budget | | | | | | | |
|-----------------------------------|---------------------|---------------------|----------------------|--------------------------|---------------------|------------------|-------------|
| Fund | FY 2021 Actual* | FY 2022 Approved | FY 2022 Estimated | % Change - Est vs App | FY 2023 Proposed | \$ Change | % Change |
| General Fund | \$ 2,192,732 | \$ 2,305,700 | \$ 2,279,300 | -1.1% | \$ 2,403,100 | \$ 97,400 | 4.2% |
| Grants | \$ 60,000 | \$ 60,000 | \$ 60,000 | 0.0% | 60,000 | - | 0.0% |
| Total | \$ 2,252,732 | \$ 2,365,700 | \$ 2,339,300 | -1.1% | \$ 2,463,100 | \$ 97,400 | 4.1% |

**Note: FY 2021 amounts provided for the Human Relations Commission, which was transferred from the Office of Community Relations in FY 2022.*

| Authorized Staffing - All Classifications | | | | | |
|---|------------------|------------------|----------|-------------|--|
| | FY 2022 Approved | FY 2023 Proposed | Change | % Change | |
| General Fund | 13 | 13 | 0 | 0.0% | |
| Grants | 0 | 0 | 0 | 0.0% | |
| Total | 13 | 13 | 0 | 0.0% | |

FY 2022 Proposed Budget – Key Highlights

- The FY 2023 Proposed Budget for the Office of Human Rights is \$2,463,100. This represents an increase of \$97,400, or 4.0%, above the FY 2022 approved level. The increase is largely due to an increase in General Fund compensation and fringe benefits due to the funding of a previously unfunded Investigator 2G position, the annualization of FY 2022 salary adjustments, and increased technology costs. The General Fund portion of the FY 2023 proposed budget is \$2,403,100.
- Increase Compensation Cost: Compensation is proposed at \$1,020,800, or an increase of \$137,700 above the FY 2022 approved level, due to annualization of the FY 2022 salary adjustments and funding for a previously unfunded Investigator 2G position.
- Vacancies (As of March 2022): The Office reported two (2) unfunded general fund vacant full-time positions (Investigator 2G and Community Developer (1G) in FY 2022.
- The Office reports that the FY 2023 Proposed Contract amount of \$675,000 will be utilized for Immigration Defense Services (\$500,000), Direct Services/Support to Human Trafficking Victims (\$125,000), Counsel for Commissioners (\$25,000), and Housing Discrimination services (\$25,000).
- In FY 2022, the Office expanded education efforts to the public on human trafficking. The Office reports it has conducted more than thirty-two (32) committee meetings engaging various partners and stakeholders.
- The FY 2023 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 2023 include:
 - Providing civil and human rights protection to aid in positive economic development and public safety.
 - Reducing acts of discrimination within the County to positively impact public safety and economic development.
 - Increasing the number of coordinated anti-trafficking efforts to positively impact safe neighborhoods.

- Increasing the percentage of County agencies in compliance with the Language Access for Public Services Act of 2017 and 2022.

Expenditures by Category

| Category (General Fund) | FY 2021 Actual* | FY 2022 Approved | FY 2022 Estimated | FY 2023 Proposed | Change Amount | Percenta Change |
|------------------------------------|----------------------------|-----------------------------|------------------------------|-----------------------------|--------------------------|----------------------------|
| Compensation | \$ 886,809 | \$ 883,100 | \$ 913,200 | \$ 1,020,800 | \$ 137,700 | 15.6% |
| Fringe Benefits | 337,921 | 316,100 | 359,900 | 391,100 | 75,000 | 23.7% |
| Operating Expenses | 968,002 | 1,106,500 | 1,006,200 | 991,200 | (115,300) | -10.4% |
| Total | \$ 2,192,732 | \$ 2,305,700 | \$ 2,279,300 | \$ 2,403,100 | \$ 97,400 | 4.2% |

| Category (Grants) | FY 2021 Actual* | FY 2022 Approved | FY 2022 Estimated | FY 2023 Proposed | Change Amount | Percenta Change |
|------------------------------|----------------------------|-----------------------------|------------------------------|-----------------------------|--------------------------|----------------------------|
| Compensation | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Fringe Benefits | - | - | - | - | \$ - | N/A |
| Operating Expenses | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ - | 0.0% |
| Total | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ - | 0.0% |



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 28, 2022

MEMORANDUM

TO: Edward P. Burroughs, III, Chair
Government Operations and Fiscal Policy (GOFP) Committee

THRU: Turkessa M. Green, County Auditor *TMG*

FROM: Isabel Williams, Senior Legislative and Budget Analyst *IW*

RE: Office of Human Rights
Fiscal Year 2023 Budget Review

Budget Overview

The FY 2023 Proposed Budget for the Office of Human Rights is \$2,463,100. This represents an increase of \$97,400, or 4.0%, above the FY 2022 approved level. The increase is largely due to funding of a previously unfunded Investigator 2G position, the annualization of FY 2022 salary adjustments, and increased technology costs. The General Fund portion of the FY 2023 proposed budget is \$2,403,100.

The FY 2023 Proposed Grant Budget for the Office of Human Rights is \$60,000, the same level as the FY 2022 Approved Budget.

| Fund | FY 2021 Actual* | FY 2022 Approved | FY 2022 Estimated | % Change - Est vs App | FY 2023 Proposed | \$ Change | % Change |
|--------------|---------------------|---------------------|---------------------|-----------------------|---------------------|------------------|-------------|
| General Fund | \$ 2,357,500 | \$ 2,305,700 | \$ 2,279,300 | -1.1% | \$ 2,403,100 | \$ 97,400 | 4.2% |
| Grants | \$ 60,000 | \$ 60,000 | \$ 60,000 | 0.0% | 60,000 | - | 0.0% |
| Total | \$ 2,417,500 | \$ 2,365,700 | \$ 2,339,300 | -1.1% | \$ 2,463,100 | \$ 97,400 | 4.1% |

*Note: FY 2021 amounts provided for the Human Relations Commission (HRC), which was transferred from the Office of Community Relations in FY 2022.

Budget Comparison - General Fund

Approved Fiscal Year 2022 to Proposed Fiscal Year 2023

| Category | FY 2021 Actual* | FY 2022 Approved | FY 2022 Estimated | FY 2023 Proposed | Change Amount | Percentage Change |
|--------------------|---------------------|---------------------|----------------------|---------------------|------------------|----------------------|
| Compensation | \$ 886,809 | \$ 883,100 | \$ 913,200 | \$ 1,020,800 | \$ 137,700 | 15.6% |
| Fringe Benefits | 337,921 | 316,100 | 359,900 | 391,100 | 75,000 | 23.7% |
| Operating Expenses | 968,002 | 1,106,500 | 1,006,200 | 991,200 | (115,300) | -10.4% |
| Total | \$ 2,192,732 | \$ 2,305,700 | \$ 2,279,300 | \$ 2,403,100 | \$ 97,400 | 4.2% |

| Authorized Staffing - All Classifications | | | | | | |
|--|------------------|--|------------------|--|----------|-------------|
| | FY 2022 Approved | | FY 2023 Proposed | | Change | % Change |
| General Fund | 13 | | 13 | | 0 | 0.0% |
| Grants | 0 | | 0 | | 0 | 0.0% |
| Total | 13 | | 13 | | 0 | 0.0% |

Staffing Changes and Compensation

- The FY 2023 General Fund compensation is proposed at \$1,020,800, an increase of \$137,00, or 15.6%, above the FY 2022 approved level. The increase is primarily due to funding of a previously unfunded investigator 2G position and the annualization of FY 2022 salary adjustments.
- The FY 2023 staffing remains unchanged compared to the FY 2022 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 2022, the Office reported two (2) unfunded General Fund vacant full-time positions (Investigator 2G and Community Developer (1G) in FY 2022. As noted above, these positions will not be funded in FY 2023.
- As of March 2022, the Office reported that it had not experienced any resignations in FY 2022.

Fringe Benefits

- FY 2023 Fringe Benefits are proposed at \$391,100, an increase of \$75,000, or 23.7%, above the FY 2022 approved level, due to anticipated costs.

Operating Expenses

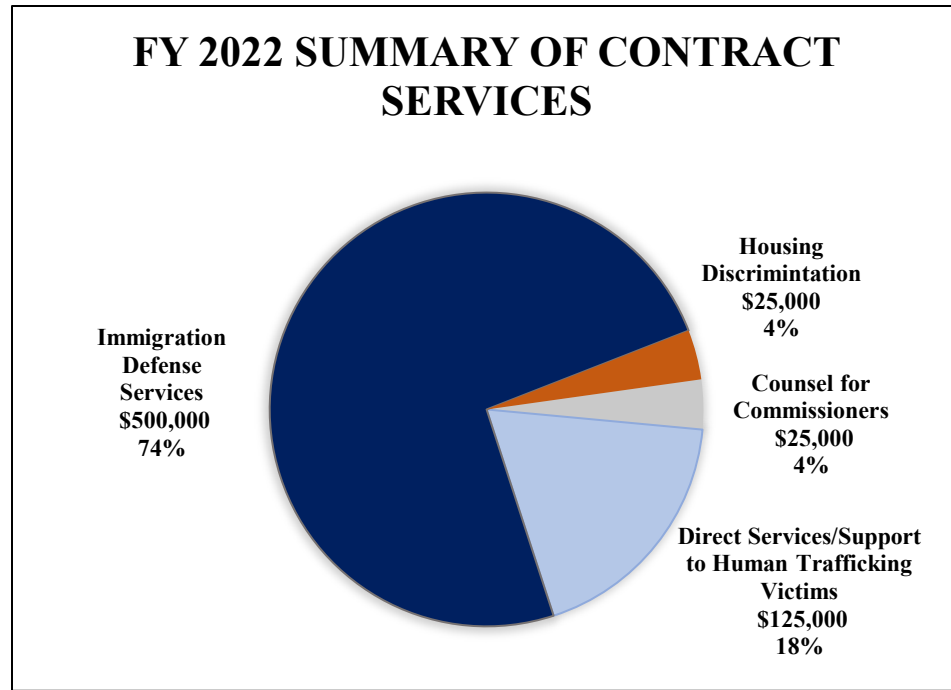
- FY 2023 Operating Expenses are proposed at \$991,200, which is a decrease of \$115,300 compared to the FY 2022 approved level. The operating expenses are comprised of the following major items below:

| | |
|----------------------------|------------|
| ▫ Administrative Contracts | \$ 550,000 |
| ▫ Office Automation | 161,600 |
| ▫ Operating Contracts | 125,000 |
| ▫ Miscellaneous | 70,000 |

- The accompanying table compares the FY 2023 Proposed Budget operating expenditures with the FY 2022 Approved Budget operating expenditures. In one (1) of the categories, the FY 2023 Proposed Budget increased planned spending from the FY 2022 budget. In eight (8) categories expenditures remain unchanged while the remaining one (1) category, the FY 2023 Proposed Budget level decreases compared to the FY 2022 budget.

| Operating Objects | FY 2021 Actual (HRC) | FY 2022 Budget | FY 2023 Proposed | FY 2022 - FY 2023 | |
|--------------------------------------|-------------------------|---------------------|---------------------|---------------------|---------------|
| | | | | \$ Change | % Change |
| Office Automation | \$ 139,048 | \$ 151,900 | \$ 161,600 | \$ 9,700 | 6.4% |
| Mileage Reimbursement | 8,250 | 4,500 | 4,500 | - | 0.0% |
| General Office Supplies | 10,012 | 18,900 | 18,900 | - | 0.0% |
| Telephone | 9,665 | 9,800 | 9,800 | - | 0.0% |
| Printing | - | 1,000 | 1,000 | - | 0.0% |
| Miscellaneous | 3,853 | 70,000 | 70,000 | - | 0.0% |
| Training | 3,685 | 15,000 | 15,000 | - | 0.0% |
| Operating Contracts | 125,000 | 125,000 | 125,000 | - | 0.0% |
| Advertising | 143,763 | 35,400 | 35,400 | - | 0.0% |
| General and Administrative Contracts | 524,727 | 675,000 | 550,000 | (125,000) | -18.5% |
| TOTAL | \$ 968,003 | \$ 1,106,500 | \$ 991,200 | \$ (115,300) | -10.4% |

- The only decrease between the FY 2023 Proposed Budget and the FY 2022 Approved Budget is in General and Administrative Contracts (\$125,000 decrease) based on a reduction in funding for the fair housing/FHAP substantial equivalency program.
- The only increase is in Office Automation (\$9,700 increase) to support an increase in the technology cost allocation.
- FY 2023 proposed contracts are \$675,000, a decrease of \$125,000, or 15.6%, below the FY 2022 Approved Budget. The Office reports that the FY 2023 proposed amount will be utilized for the following contract services:



Workload and Program Impact

- The Investigation Division, which is responsible for the investigation of discrimination complaints filed with the Office, used virtual platforms to conduct “Know Your Rights” and “Know Your Responsibilities” trainings to assist both tenants and landlords in the County.
- The Human Trafficking Division led the County’s efforts against human trafficking using a variety of methods to educate the public. Many of these educational events were held virtually. Some of the partner agencies include:
 - University of Maryland SAFE Center
 - The Family Justice Center
 - The Department of Family Services
 - Amara Legal Services
 - The District of Columbia Human Trafficking Task Force
 - The University of Maryland Capital Region Medical Center – Domestic Violence and Sexual Assault Center
- In addition to educating the public, the Office also facilitated training for County agencies. These agencies included:
 - The Department of Permitting, Inspections, and Enforcement
 - The State’s Attorney’s Office
 - Prince George’s Police Department
 - The recruit class and inspectors with the Fire/EMS Department

- The Office has continued to work to implement the Language Access Program, which includes training Language Access Coordinators and providing technical support to agencies. The Office is also working on the following:
 - Working with the Office of Central Services to develop a County-wide mechanism for contracting language access services.
 - Ensuring frontline workers are trained in telephonic interpretation.
 - Working with the Office of Information Technology to develop a portal for language access encounters data.
 - Working with the Office of Human Resources Management to create policy to support bilingual employees who perform translation services.

Highlights

- The Office's top accomplishments in **FY 2022** included:
 - Standing up their Youth Leadership Academy (YLA) for young people in the County to engage in social justice, human rights, anti-discrimination, and anti-human trafficking efforts.
 - Educating the public on human trafficking. The Office reports it has conducted more than thirty-two (32) committee meetings, engaging partners and stakeholders.
 - Continuing the "Elephant We Don't See Diversity Dialogue" series with the Prince George's County Memorial Library System.
 - Participating in more than twenty-two (22) trainings to educate and engage the community including targeted audiences that may impact public safety. 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 2023** include:
 - Providing civil and human rights protection to aid in positive economic development and public safety.
 - Reducing acts of discrimination within the County to positively impact public safety and economic development.
 - Increasing the number of coordinated anti-trafficking efforts to positively impact safety and economic development.

- Increasing the percentage of County agencies in compliance with the Language Access for Public Services Act of 2017 and 2022.

Budget Comparison - Grant Fund

- FY 2023 Grant Funds are proposed at \$60,000, the same level as the FY 2022 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 of Human Rights a fixed amount per case.

| Category | FY 2021 Actual* | FY 2022 Approved | FY 2022 Estimated | FY 2023 Proposed | Change Amount | Percentage Change |
|--------------------|----------------------------|-----------------------------|------------------------------|-----------------------------|--------------------------|------------------------------|
| Compensation | \$ - | \$ - | \$ - | \$ - | \$ - | N/A |
| Fringe Benefits | - | - | - | - | - | N/A |
| Operating Expenses | \$ - | \$ 60,000 | \$ 60,000 | \$ 60,000 | \$ - | 0.0% |
| Total | <u>\$ -</u> | <u>\$ 60,000</u> | <u>\$ 60,000</u> | <u>\$ 60,000</u> | <u>\$ -</u> | <u>0.0%</u> |