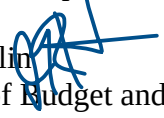




April 27, 2023

MEMORANDUM

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

THRU: Josh Hamlin 
Director of Budget and Policy Analysis

FROM: Malcolm Moody - *MM*
Legislative and Budget Analyst

RE: Office of Human Rights
Fiscal Year 2024 Budget Review

Budget Overview

- The FY 2024 Proposed Budget for the Office of Human Rights is \$2,811,100. This represents a decrease of \$62,000, or 2.2%, below the FY 2023 approved level.
- The decrease is largely due to lower Office of Information Technology (OIT) charges based on transition to a standalone agency and the removal of a one-time cost in relation to the Fair Housing Assistance Program (FHAP), which still has funding budgeted to support on-going operational costs.
- The General Fund portion of the FY 2024 proposed budget is \$2,751,100.
- The FY 2024 Proposed Grant Budget for the Office of Human Rights is \$60,000, the same level as the FY 2023 Approved Budget.

Expenditures by Fund Type

Fund	FY 2022 Actual*	FY 2023 Approved	FY 2023 Estimated	% Change - Est vs App	FY 2024 Proposed	\$ Change	% Change
General Fund	\$ 2,206,193	\$ 2,813,300	\$ 2,667,600	-5.2%	\$ 2,751,100	\$ (62,200)	-2.2%
Grants	\$ 877	\$ 60,000	\$ 60,000	0.0%	60,000	-	0.0%
Total	\$ 2,207,070	\$ 2,873,300	\$ 2,727,600	-5.1%	\$ 2,811,100	\$ (62,200)	-2.2%

Budget Comparison - General Fund

Approved Fiscal Year 2023 to Proposed Fiscal Year 2024

Category	FY 2022 Actual*	FY 2023 Approved	FY 2023 Estimated	FY 2024 Proposed	Change Amount	Percentage Change
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 Expenses	927,626	1,241,200	1,240,700	1,154,000	(87,200)	-7.0%
Total	\$ 2,206,193	\$ 2,813,300	\$ 2,667,600	\$ 2,751,100	\$ (62,200)	-2.2%

Authorized Staffing - All Classifications					
	FY 2023 Approved	FY 2024 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 2024 General Fund compensation is proposed at \$1,155,200, an increase of \$18,600, or 1.6%, above the FY 2023 approved level. The increase is primarily due to the annualization of FY 2023 salary adjustments and FY 2024 merit and COLA increases.
- The FY 2024 staffing remains unchanged compared to the FY 2023 approved level, with thirteen (13) authorized General Fund positions. The compensation budget includes funding for twelve (12) of the thirteen (13) full-time positions.
- As of March 2023, the Office reported two (2) unfunded General Fund vacant full-time positions (Investigator 2G and Community Developer (1G) in FY 2024. As noted above, these positions will not be funded in FY 2023.
- As of March 2023, the Office reported that it had experienced one resignation in FY 2023. The position affected was the Administrative Specialist 1/G29 position which was assigned to the Human Trafficking Division. The Office also lost their Human Trafficking Division Manager who possessed institutional knowledge in relation to the creation and operations of the Prince George's County Human Trafficking Task Force (PGCHTTF).

Fringe Benefits

- FY 2024 Fringe Benefits are proposed at \$441,900, an increase of \$6,400, or 1.5%, above the FY 2023 approved level, to align with projected costs.

Operating Expenses

- FY 2024 Operating Expenses are proposed at \$1,154,000, which is a decrease of \$87,200 compared to the FY 2023 approved level. The operating expenses are comprised of the following major items below:
 - Administrative Contracts \$ 700,000
 - Operating Contracts 225,000
 - Office Automation 74,400
 - Miscellaneous 70,000

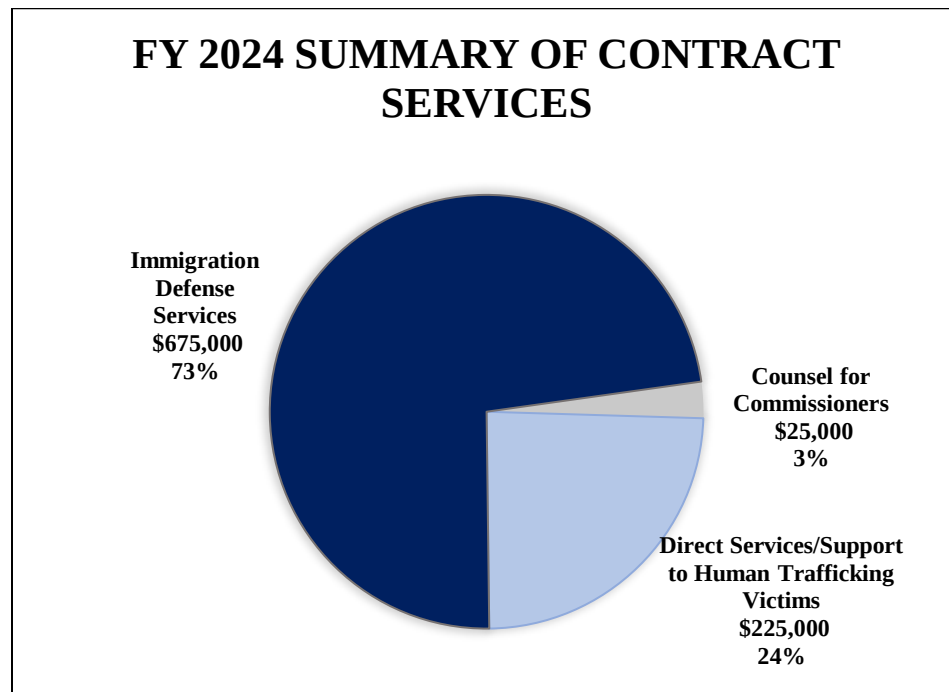
- The accompanying table compares the FY 2024 Proposed Budget operating expenditures with the FY 2023 Approved Budget operating expenditures. In two (2) of the categories, the FY 2023 Proposed Budget increased planned spending from the FY 2023 budget. In six (6) categories, expenditures remain unchanged while in two (2) categories, the FY 2024 Proposed Budget level decreases compared to the FY 2023 budget.

Operating Objects	FY 2022 Actual (OHR)	FY 2023 Budget	FY 2024 Proposed	FY 2023 - FY 2024	
				\$ Change	% Change
Telephone	7,023	9,800	12,800	3,000	30.6%
Printing	60	1,000	1,000	-	0.0%
Office Automation	\$ 151,900	\$ 161,600	\$ 74,400	\$ (87,200)	-54.0%
Training	4,790	15,000	16,500	1,500	10.0%
Advertising	22,727	35,400	35,400	-	0.0%
Mileage Reimbursement	1,464	4,500	-	(4,500)	-100.0%
General and Administrative Contracts	583,297	700,000	700,000	-	0.0%
General Office Supplies	14,715	18,900	18,900	-	0.0%
Miscellaneous	16,650	70,000	70,000	-	0.0%
Operating Contracts	125,000	225,000	225,000	-	0.0%
TOTAL	\$ 927,626	\$ 1,241,200	\$ 1,154,000	\$ (87,200)	-7.0%

- The decreases between the FY 2024 Proposed Budget and the FY 2023 Approved Budget are contained within the Office Automation (\$87,200 decrease) line item. This is a result of a reduction in OIT allotment due to the Office becoming a standalone agency. The other minimal decrease was in the Mileage Reimbursement (\$4,500) category due to the Office not requiring mileage reimbursement for FY 2024.

- The increases are in Telephone (\$3,000 increase) and Training (\$1,500 increase) due to a lack of allocated funding which resulted in funds being moved from other budget lines.

- FY 2024 proposed contracts are \$925,000, which is unchanged from of the FY 2023 Approved Budget. The Office reports that the FY 2024 proposed amount will be utilized for the following contract services:



Workload and Program Impact

- The Prince George's County Human Trafficking Task Force (PGCHTTF) assists the Office with the coordinated response and collaboration with local, State, and federal partners. All members of the Task Force have undergone human trafficking training and have received a human trafficking complaint.
- 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

- The Data and Analytics Committee was established in FY 23 with the purpose of tracking the prevalence of human trafficking (both sex and labor) within the County and surrounding jurisdictions from a community perspective.
- The Law Enforcement Committee responds and handles human trafficking complaints. The composition of the Committee includes representatives from:
 - University, municipal, local, and State/Federal police officers/investigators
 - Local, State, and Federal prosecutors

The Committee has monthly meetings where the members will share information relating to open investigations, post arrest/pre-indictment cases, and suspicious incidents with the goal of identifying trafficking networks, movements, patterns, and modus operandi.

- The Labor Trafficking Committee focuses on the identification of labor trafficking victims-survivors and the prosecution of traffickers through a research-oriented approach to how labor trafficking occurs within the County. The committee is composed of:
 - Government agency representatives
 - Service providers
 - Private/Public entities
 - Community Volunteers/Advocates
- The Legislative Committee utilizes a network of professionals to engage in legislative issues surrounding anti-trafficking work.
- The Public Outreach and Training Committee provides human trafficking trainings to first responders. Outreach and awareness opportunities are also provided to the public.
- The Victim Services Committee is composed of service providers and advocates in good standing, who work to serve human trafficking survivors. The Committee hosts monthly meetings and maintains an up-to-date crisis intervention protocol.
- The Steering Committee meets monthly to share committee work and collaborate on anti-trafficking efforts. The Committee is composed of:
 - Committee Leadership
 - Taskforce Leadership

- Key Anti-Trafficking Stakeholders

Highlights

- The Office's top accomplishments in **FY 2023** included:
 - Participated in over fifty-seven (57) engagements to enhance partnerships.
 - Educated the public on human trafficking. The Office reports it has conducted more than forty-three (43) committee meetings, engaging partners and stakeholders.
 - Hosted Regional Conference in January, which included collaborative bodies and task forces from across Maryland and the region. The goal of this Conference was to identify any cross jurisdictional human trafficking trends, learning what others are encountering, and the development of best practices for combatting human trafficking.
 - Participated in at least twelve (12) trainings to educate and engage the community including targeted audiences that may impact public safety. Engagements include partnerships with the Prince George's County Office of the Sheriff, youth programs within Maryland National Capital Park and Planning Commission (M-NCPPC), the faith-based community, youth and parents affiliated with the Delta Sigma Theta Sorority, Inc., Alpha Kappa Alpha Sorority, Inc, the Delta GEMS, and victim advocates and hotline call takers with the Domestic Violence and Sexual Assault Center at University of Maryland Capital Region Health.
- The Office's top priorities for **FY 2024** 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 education and outreach engagement opportunities to have a positive impact on safe neighborhoods, and to reduce violent crimes.
 - Increasing the percentage of County agencies in compliance with the Language Access for Public Services Act of 2017 and 2022.
 - The Office identified the challenge of hiring qualified applicants. Specifically, they noted that applicants who have just left school have wanted higher pay and those with more experience have desired a better working environment.
 - Another challenge the Office mentioned was ensuring that agencies are complying with the Language Access for Public Services Act. The Office made note that compliance does take time and that they are meeting consistently with agencies. However, it was also mentioned that agencies may not be prioritizing complying with the Act.

Budget Comparison - Grant Fund

- FY 2024 Grant Funds are proposed at \$60,000, the same level as the FY 2023 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 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Proposed	Change Amount	Percentage Change
Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Fringe Benefits	-	-	-	-	\$ -	N/A
Operating Expenses	\$ 877	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
Total	<u>\$ 877</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>	<u>\$ -</u>	<u>0.0%</u>