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# Human Rights

## MISSION STATEMENT

The mission of the Office of Human Rights is to enforce antidiscrimination laws in housing, commercial real estate, employment, public accommodations and intimidation; promote, monitor, and enforce fair housing laws relating to access and treatment; provide training and technical assistance in civil rights laws; address community conflict motivated by prejudice, intolerance, and bigotry; and promote increased understanding and tolerance among diverse groups.

### *Inter-departmental Transfer*

In July 2010, the Equal Employment Opportunity Division of Human Resources will be merged with the Office of Human Rights to consolidate two units of County Government with similar missions.

## BUDGET OVERVIEW

The total recommended FY11 Operating Budget for the Office of Human Rights is \$2,112,510, a decrease of \$48,300 or 2.2 percent from the FY10 Approved Budget of \$2,160,810. Personnel Costs comprise 91.7 percent of the budget for 18 full-time positions for 18.0 workyears. Operating Expenses account for the remaining 8.3 percent of the FY11 budget.

In the budget summary, FY09 actuals, FY10 budget, and FY10 estimate figures reflect the old organizational structure of the Human Rights Commission, while the FY11 budget figures reflect the new organizational structure.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Vital Living for All of Our Residents***

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

## ACCOMPLISHMENTS AND INITIATIVES

### ❖ **ADMINISTRATION**

***Built a new conference room for both County and public use.***

***Revised training techniques used for the office's Case Management System, "Time Matters".***

### ❖ **FAIR HOUSING**

***Performed over 200 match discrimination tests throughout the County; and***

***Held four successful "One Stop" training workshops and seminars for housing providers, County staff, and the community.***

### ❖ **OUTREACH**

***Revised a new Memorandum of Understanding (MOU) with the Montgomery County Public Schools (MCPS) and Law Enforcement to monitor hate violence incidents in schools;***

***Participated in a number of community events to educate the public on racial profiling (two forums), held another forum at the Gaithersburg Fair Housing Forum on Diversity Day, and held another forum at the Hispanic Festival at***

**Wheaton Regional Park, etc.; and**

**Successfully planned four community educational forums that were all televised and well attended.**

❖ **THE COMMISSION ON COMMON OWNERSHIP COMMUNITIES (OCOC)**

**Reviewed and revised the OCOC's Board of Appeal's process and procedures.**

❖ **Equal Employment Opportunities Commission (EEOC)**

**As a result of the office's participation in an EEOC review session, the office will be designated as the County's "Certified Agency" within six to eight months.**

**PROGRAM CONTACTS**

Contact Debra Jones of the Office of Human Rights at 240.777.8459 or Phil Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

**PROGRAM DESCRIPTIONS**

**Compliance**

This program investigates and resolves formal sworn complaints of discrimination in employment, commercial and residential real estate transactions, public accommodations, and intimidation through a formal complaint process or through mediation. Complaints of discrimination are accepted and investigated on the bases of race, color, religious creed, ancestry, national origin, age (employment and real estate only), sex, marital status, sexual orientation, disability, presence of children (real estate only), source of income (real estate only), genetic status (employment only), gender identity, and family responsibilities (employment and real estate only).

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
Complaints closed <sup>1</sup>	200	205	210	230	230
Length of time to close complaint cases (months)	24	18	14	10	10
Percentage of mediated cases resolved <sup>2</sup>	50	50	50	50	50
Relief obtained <sup>3</sup>	\$400,000	\$300,000	\$300,000	\$300,000	\$300,000
Training and outreach sessions held <sup>4</sup>	20	20	25	30	30
Training and technical assistance sessions <sup>5</sup>	12	12	15	15	15

<sup>1</sup> The Office of Human Rights continues to see an escalation in complaint intakes which directly impacts the number of cases filed with the office. Additionally, the office has a work sharing agreement with the Federal Equal Employment Opportunities (EEO) Office.

<sup>2</sup> Pursuant to strict enforcement guidelines, the office's educational outreach to businesses, visitors, and citizens has resulted in a continuance of a 50% success rate associated with cases resolved through the mediation process about discrimination cases.

<sup>3</sup> Expedient interventions and stricter performance investigative measures by the Office of Human Rights will cause a decline in the amounts of monetary awards. As complainant's issues are resolved more quickly, the damage amounts and awards decrease.

<sup>4</sup> The office's training and outreach activities will increase to educate the most vulnerable populations about civil rights. Additionally, this office will have at least five additional outreach and/or training seminars to educate businesses.

<sup>5</sup> Pursuant to an aggressive and proactive focus on educating the public and business about the rights and responsibilities associated with anti-discrimination laws, there will be an increase in services provided to individuals seeking guidance or assistance.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>960,030</b>	<b>9.0</b>
Decrease Cost: Printing and Mail Adjustment	-2,350	0.0
Decrease Cost: Abolish Investigator III - existing staff absorb workload	-132,270	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	81,980	0.0
<b>FY11 CE Recommended</b>	<b>907,390</b>	<b>8.0</b>

**Community Mediation and Public Affairs**

This program provides support services serving as a mechanism for reporting, investigating, monitoring, and analyzing hate/violence incidents and provides compensatory funds to victims of such incidents. This program acts as a liaison to police departments and the school system pertaining to hate violence incidents and serves as staff support for the Commission on Human Rights, the Committee on Hate/Violence, and the Partnership Fund which is a sub-committee of the Committee on Hate/Violence. The program also provides technical assistance, training, and community mediation for reducing conflict and tension associated with racial, religious, ethnic, sexual orientation, or disability-based issues; promotes and supports the Network of Neighbors which is a support group for victims of hate or bias incidents. This program also conducts countywide forums to improve race/intercultural relations, hosts a semi-annual human relations camp for youth, and produces the County's Human Rights Hall of Fame recognition program and

inductions.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>272,480</b>	<b>2.0</b>
Decrease Cost: Abolish Program Manager I - existing staff absorb workload	-128,060	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-7,050	0.0
<b>FY11 CE Recommended</b>	<b>137,370</b>	<b>1.0</b>

## Fair Housing

This program coordinates all the activity of county departments, offices, and agencies to prevent housing discrimination in Montgomery County. This program also promotes fair treatment and access to housing choices through data analysis, testing, training, education, and other outreach strategies. This program also interacts with the Montgomery Public School District Social Studies Department to teach awareness of human rights issues, as they relate specifically to fair housing. This program is funded in part by the Home Investment Partnership (HOME) Grant in the Department of Housing and Community Affairs.

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
Paired tests conducted to determine levels of discrimination <sup>1</sup>	200	200	200	200	200

<sup>1</sup> The office will conduct 200 paired tests to determine the level of housing discrimination in the County. The office will use a pool of 30 testers with diverse nationalities and racial backgrounds to conduct the tests for discrimination.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>549,230</b>	<b>5.0</b>
Decrease Cost: Abolish Program Manager I and Re-assign Testing Coordination for Housing	-93,340	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-106,030	0.0
<b>FY11 CE Recommended</b>	<b>349,860</b>	<b>4.0</b>

## Administration

This program provides overall direction of the office, administration of the budget, personnel, procurement, automation, and support services. Also provided in this program is funding for human relations awards.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>379,070</b>	<b>2.5</b>
Increase Cost: Retirement Adjustment	19,030	0.0
Increase Cost: Group Insurance Adjustment	9,120	0.0
Decrease Cost: Motor Pool Rate Adjustment	-4,030	0.0
Decrease Cost: Biennial Hall of Fame Event	-7,570	0.0
Decrease Cost: Annualization of FY10 Personnel Costs	-46,190	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-18,150	-0.5
<b>FY11 CE Recommended</b>	<b>331,280</b>	<b>2.0</b>

## Equal Employment Opportunity and Diversity

The Equal Employment Opportunity (EEO) and Diversity Management team provides assistance, guidance, and training to employees and managers concerning equal employment and diversity management in order to promote a discrimination free workplace that values diversity. The team also investigates complaints of harassment and discrimination by and against employees. Additional services and programs include the mediation program, EEO compliance training, workplace harassment training, and the annual Montgomery County Diversity celebration. This program also supports the Montgomery County Diversity Council and participates in the ADA Task Force, Community Outreach Forum, Limited English Proficiency Committee, Diversity Health Fair, Diversity Educational Fair, the Juneteenth Program, Black History Month program, and co-sponsors events with the various employee organizations. The team is responsible for the production of the annual EEO and Diversity Action Plan and complying with other Federal EEO-related reporting requirements and statistical analysis.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>0</b>	<b>0.0</b>
Shift: Equal Employment Opportunity Program from the Office of Human Resources	386,810	3.0

	Expenditures	WYs
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-200	0.0
<b>FY11 CE Recommended</b>	<b>386,610</b>	<b>3.0</b>

## BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,606,744	1,480,150	1,463,240	1,409,600	-4.8%
Employee Benefits	506,050	528,040	445,320	527,740	-0.1%
<b>County General Fund Personnel Costs</b>	<b>2,112,794</b>	<b>2,008,190</b>	<b>1,908,560</b>	<b>1,937,340</b>	<b>-3.5%</b>
Operating Expenses	187,634	152,620	133,160	175,170	14.8%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>2,300,428</b>	<b>2,160,810</b>	<b>2,041,720</b>	<b>2,112,510</b>	<b>-2.2%</b>
<b>PERSONNEL</b>					
Full-Time	21	18	18	18	—
Part-Time	0	0	0	0	—
Workyears	21.5	18.5	18.5	18.0	-2.7%
<b>REVENUES</b>					
EEOC Reimbursement	46,400	68,500	68,500	184,000	168.6%
<b>County General Fund Revenues</b>	<b>46,400</b>	<b>68,500</b>	<b>68,500</b>	<b>184,000</b>	<b>168.6%</b>

## FY11 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>2,160,810</b>	<b>18.5</b>
<b>Other Adjustments (with no service impacts)</b>		
Shift: Equal Employment Opportunity Program from the Office of Human Resources [Equal Employment Opportunity and Diversity]	386,810	3.0
Increase Cost: Retirement Adjustment [Administration]	19,030	0.0
Increase Cost: Group Insurance Adjustment [Administration]	9,120	0.0
Decrease Cost: Printing and Mail Adjustment [Compliance]	-2,350	0.0
Decrease Cost: Motor Pool Rate Adjustment [Administration]	-4,030	0.0
Decrease Cost: Biennial Hall of Fame Event [Administration]	-7,570	0.0
Decrease Cost: Annualization of FY10 Personnel Costs [Administration]	-46,190	0.0
Decrease Cost: Furlough Days	-49,450	-0.5
Decrease Cost: Abolish Program Manager I and Re-assign Testing Coordination for Housing [Fair Housing]	-93,340	-1.0
Decrease Cost: Abolish Program Manager I - existing staff absorb workload [Community Mediation and Public Affairs]	-128,060	-1.0
Decrease Cost: Abolish Investigator III - existing staff absorb workload [Compliance]	-132,270	-1.0
<b>FY11 RECOMMENDED:</b>	<b>2,112,510</b>	<b>18.0</b>

## PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Recommended	
	Expenditures	WYs	Expenditures	WYs
Compliance	960,030	9.0	907,390	8.0
Community Mediation and Public Affairs	272,480	2.0	137,370	1.0
Fair Housing	549,230	5.0	349,860	4.0
Administration	379,070	2.5	331,280	2.0
Equal Employment Opportunity and Diversity	0	0.0	386,610	3.0
<b>Total</b>	<b>2,160,810</b>	<b>18.5</b>	<b>2,112,510</b>	<b>18.0</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY11	FY12	FY13	FY14	FY15	FY16
( \$000's )						
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY11 Recommended</b>	<b>2,113</b>	<b>2,113</b>	<b>2,113</b>	<b>2,113</b>	<b>2,113</b>	<b>2,113</b>
No inflation or compensation change is included in outyear projections.						
<b>Biennial Hall of Fame Event</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>8</b>
This Biennial event recognizes Montgomery County residents who have made personal sacrifices that positively impacted County human rights issues.						
<b>Motor Pool Rate Adjustment</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Restore Personnel Costs</b>	<b>0</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>	<b>49</b>
This represents restoration of funding to remove FY11 furloughs.						
<b>Subtotal Expenditures</b>	<b>2,113</b>	<b>2,174</b>	<b>2,166</b>	<b>2,174</b>	<b>2,166</b>	<b>2,174</b>