



Racial Equity and Social Justice

RECOMMENDED FY22 BUDGET

\$1,001,712

FULL TIME EQUIVALENTS

6.00

 TIFFANY WARD, CHIEF EQUITY OFFICER

MISSION STATEMENT

To establish Racial Equity and Social Justice (RESJ) as a core principle in all County decision making. The Office of Racial Equity and Social Justice will work with all County departments to ensure race is not a predictor of outcomes for Montgomery County residents. The office will assist departments to self-examine their own policies, procedures, and practices to determine if they are creating or exacerbating current racial disparities in the County. The office will also assist departments in developing more equitable practices and policies by examining/developing data and creating racial equity assessments and racial equity impact plans.

BUDGET OVERVIEW


The total recommended FY22 Operating Budget for the Office of Racial Equity and Social Justice is \$1,001,712 an increase of \$420,408 or 72.32 percent from the FY21 Approved Budget of \$581,304. Personnel Costs comprise 73.02 percent of the budget for six full-time position(s) and no part-time position(s), and a total of 6.00 FTEs. Operating Expenses account for the remaining 26.98 percent of the FY22 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

 **Effective, Sustainable Government**

INITIATIVES

 Add two positions to advance the implementation of Bill 27-19, the Racial Equity and Social Justice Law.

PROGRAM CONTACTS

Contact Tiffany Ward of the Office of Racial Equity and Social Justice at 240.777.5334 or Veronica Jaua of the Office of Management and Budget at 240.777.2782 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable). The FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Recommended Budget and funding for comparable service levels in FY23.

Measure	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Program Measures					
Number of County employees who have completed Racial Equity Training	N/A	N/A	N/A	N/A	N/A
Percent of County departments with a Racial Equity and Social Justice Lead established	N/A	N/A	N/A	N/A	N/A
Number of pieces of legislation with Racial Equity and Social Justice impact statements completed	N/A	N/A	N/A	N/A	N/A
Percent of County departments with a Racial Equity Action Plan completed ¹	N/A	N/A	N/A	N/A	N/A

¹ This Office was established for FY21 with new performance measures and is currently developing its FY21-23 projections and targets; Data prior to FY21 may be unavailable.

PROGRAM DESCRIPTIONS

Office of Racial Equity and Social Justice

After many years of spending on programs and initiatives to close racial disparities in Montgomery County, the Montgomery County Council decided it was time to take an approach that looked at race as the primary determinant of disparities. In April of 2018, the County Council passed Resolution # 18-1095 to establish an equity framework for policy and decision making. The resolution required the County to perform a baseline study by the Montgomery County Office of Legislative Oversight (OLO) to describe current racial disparities in education, employment, housing, health, land use, and others. Following the completion of the study, the County Council passed Bill 27-19 to adopt a Racial Equity and Social Justice law. The law mandates 1) the creation of an Office of Racial Equity and Social Justice, 2) that all County employees receive racial equity training, and 3) that all departments examine their policies, procedures, and protocols for racial inequities. In December 2020, the County Council passed Bill 44-20 that requires the office of RESJ to provide a racial equity analysis of supplemental appropriations as well as a racial equity analysis of the Montgomery County School System's operating and capital budgets.

The Office of Racial Equity and Social Justice will partner with Montgomery County departments and regional and national non-profit organizations to accomplish the following actions mandated by law:

1. perform an equity assessment to identify the County policies and practices that do not advance racial equity and that must be modified to address racial disparities;
2. develop metrics to measure the progress in redressing disparate outcomes based on race and social justice;
3. work diligently with each Montgomery County department to develop racial equity and social justice action plans to remedy issues adversely impacting county residents;
4. provide training to county employees on racial equity and social justice; and
5. develop long- and short-term goals for success in redressing disparate outcomes based on race and social justice as well as their own metrics to measure their success and progress.

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	0	248,256	277,358	595,672	139.9 %
Employee Benefits	0	56,048	65,043	135,748	142.2 %
County General Fund Personnel Costs	0	304,304	342,401	731,420	140.4 %
Operating Expenses	0	277,000	215,550	270,292	-2.4 %
County General Fund Expenditures	0	581,304	557,951	1,001,712	72.3 %
PERSONNEL					
Full-Time	0	2	2	6	200.0 %
Part-Time	0	0	0	0	—
FTEs	0.00	2.00	2.00	6.00	200.0 %

FY22 RECOMMENDED CHANGES

Expenditures FTEs		
COUNTY GENERAL FUND		
	FY21 ORIGINAL APPROPRIATION	581,304 2.00
<u>Changes (with service impacts)</u>		
Add: Two positions in Mid-Year FY21 via Executive Supplemental - Council Resolution #19-559 [Office of Racial Equity and Social Justice]	242,263	2.00
Add: Enhance Analysis of Racial Equity Data, Trends and Research to Facilitate Improved Consideration of Racial Equity Issues in Budget and Other Government Processes [Office of Racial Equity and Social Justice]	181,906	2.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY21 Personnel Costs	6,598	0.00
Increase Cost: FY21 Compensation Adjustment	4,960	0.00
Increase Cost: FY22 Compensation Adjustment	1,493	0.00
Increase Cost: Print and Mail Adjustment	1,292	0.00
Increase Cost: Retirement Adjustment	930	0.00
Decrease Cost: Reclassification of a position (Community Outreach Manager - G28) [Office of Racial Equity and Social Justice]	(3,034)	0.00
Re-align: Shift funding for the Racial Equity and Social Justice Advisory Committee (8 public Members) to the NDA - Boards, Committees and Commissions account. [Office of Racial Equity and Social Justice]	(16,000)	0.00
	FY22 RECOMMENDED	1,001,712 6.00

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						
EXPENDITURES						
FY22 Recommended	1,002	1,002	1,002	1,002	1,002	1,002
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY22	0	56	56	56	56	56
New positions in the FY22 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY22	0	(8)	(8)	(8)	(8)	(8)
Items recommended for one-time funding in FY22, including computer and furniture for two additional positions, will be eliminated from the base in the outyears.						
Labor Contracts	0	5	5	5	5	5
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,002	1,055	1,055	1,055	1,055	1,055

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY22 Recommended		FY23 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Program Manager II	86,953	1.00	115,024	1.00
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Total	173,906	2.00	230,048	2.00