



Racial Equity and Social Justice

APPROVED FY23 BUDGET

\$1,276,440

FULL TIME EQUIVALENTS

7.50

 TIFFANY WARD, CHIEF EQUITY OFFICER

MISSION STATEMENT

The mission of the Office of Racial Equity and Social Justice is 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 examine their own policies, procedures, and practices as well as to develop their community engagement plans 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 and developing data and creating racial equity assessments and racial equity action plans.

BUDGET OVERVIEW



The total approved FY23 Operating Budget for the Office of Racial Equity and Social Justice is \$1,276,440, an increase of \$274,728 or 27.43 percent from the FY22 Approved Budget of \$1,001,712. Personnel Costs comprise 80.62 percent of the budget for seven full-time position(s) and one part-time position(s), and a total of 7.50 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 19.38 percent of the FY23 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

-  Enhance communications and support the development of departments' community engagement plans to ensure members of the community who are traditionally underserved have access and opportunities to express their views in County decisions.
-  Continue providing support to the Department of Environmental Protection to help center people of color in their work as this population is often the most burdened by climate change.

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 FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Approved Budget and funding for comparable service levels in FY24.

Measure	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Program Measures					
Number of County employees who have completed Racial Equity Training (not cumulative)	N/A	430	1,000	1,000	1,000
Percent of County departments with a Racial Equity and Social Justice Lead established	N/A	85%	100%	100%	100%
Number of Racial Equity Impact Assessments completed	N/A	20	50	40	40
Percent of County departments with a Racial Equity Action Plan completed	N/A	0%	10%	20%	30%

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 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 racial equity impact assessments (REIA) on supplemental appropriations. The Office of RESJ will also provide a racial equity analysis of the Montgomery County Public Schools 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:

- 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;
- develop metrics to measure the progress in redressing disparate outcomes based on race and social justice;
- work diligently with each Montgomery County department to develop racial equity and social justice action plans to remedy issues adversely impacting County residents that include community engagement;

- provide training to County employees on racial equity and social justice; and 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 FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	267,647	595,672	447,778	825,461	38.6 %
Employee Benefits	60,687	135,748	114,278	203,583	50.0 %
County General Fund Personnel Costs	328,334	731,420	562,056	1,029,044	40.7 %
Operating Expenses	147,479	270,292	320,292	247,396	-8.5 %
County General Fund Expenditures	475,813	1,001,712	882,348	1,276,440	27.4 %
PERSONNEL					
Full-Time	2	6	6	7	16.7 %
Part-Time	0	0	0	1	—
FTEs	2.00	6.00	6.00	7.50	25.0 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	64	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	64	0	0	0	—
Grant Fund - MCG Expenditures	64	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	64	0	0	0	—
Grant Fund - MCG Revenues	64	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	475,877	1,001,712	882,348	1,276,440	27.4 %
Total Full-Time Positions	2	6	6	7	16.7 %
Total Part-Time Positions	0	0	0	1	—
Total FTEs	2.00	6.00	6.00	7.50	25.0 %
Total Revenues	64	0	0	0	—

FY23 APPROVED CHANGES

Expenditures FTEs			
COUNTY GENERAL FUND			
	FY22 ORIGINAL APPROPRIATION	1,001,712	6.00
Changes (with service impacts)			
Add: Enhance Communications and Support the Development of Community Engagement Plans in all County Offices and Departments [Office of Racial Equity and Social Justice]		114,789	1.50
Add: Funds for Consulting Services to Assist with Planning for a Lynching Memorial [Office of Racial Equity and Social Justice]		50,000	0.00
Other Adjustments (with no service impacts)			
Increase Cost: Annualization of FY22 Lapsed Positions		56,142	0.00
Increase Cost: Annualization of FY22 Personnel Costs		46,739	0.00
Increase Cost: FY23 Compensation Adjustment		36,523	0.00
Increase Cost: Adjustment in Salaries of Two Program Manager II [Office of Racial Equity and Social Justice]		19,786	0.00
Increase Cost: Annualization of FY22 Compensation Increases		4,818	0.00
Increase Cost: Printing and Mail Adjustment		2,690	0.00
Increase Cost: Retirement Adjustment		1,241	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY22		(8,000)	0.00
Shift: Funding for Lynching Memorial from Operating Budget to Montgomery County Lynching Memorial CIP Project (P362308) [Office of Racial Equity and Social Justice]		(50,000)	0.00
	FY23 APPROVED	1,276,440	7.50

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
COUNTY GENERAL FUND						
EXPENDITURES						
FY23 Approved	1,276	1,276	1,276	1,276	1,276	1,276
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY23	0	48	48	48	48	48
New positions in the FY23 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 Approved in FY23	0	(12)	(12)	(12)	(12)	(12)
Items recommended for one-time funding in FY23, including operating expenditures for new positions will be eliminated from the base in the outyears.						
Labor Contracts	0	36	36	36	36	36
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,276	1,348	1,348	1,348	1,348	1,348

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Approved	FY24 Annualized
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	Expenditures	FTEs	Expenditures	FTEs
Enhance Communications and Support the Development of Community Engagement Plans in all County Offices and Departments	132,375	1.50	180,340	1.50
Total	132,375	1.50	180,340	1.50

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