



# Racial Equity and Social Justice

## RECOMMENDED FY25 BUDGET

\$1,773,602

## FULL TIME EQUIVALENTS

10.50

☀️ 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 recommended FY25 Operating Budget for the Office of Racial Equity and Social Justice is \$1,773,602, an increase of \$374,623 or 26.78 percent from the FY24 Approved Budget of \$1,398,979. Personnel Costs comprise 86.10 percent of the budget for ten full-time position(s) and one part-time position(s), and a total of 10.50 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 13.90 percent of the FY25 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**

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ☀️ Conducted a Racial Equity Impact Assessment (REIA) revamp process to improve its impact on decision-making.
- ☀️ Conduct on-going focus groups with department users of the Office of Racial Equity and Social Justice (ORESJ) budget tools and services.
- ☀️ Added training opportunities for County staff, including another facilitated Advancing Racial Equity Training, a self-guided version of the Advancing Racial Equity Training that can be accessed anytime by County staff, added inclusive language

training every two months, and revamped the Groundwater training.

## PROGRAM CONTACTS

Contact Tiffany Ward of the Office of Racial Equity and Social Justice at 240.777.5334 or Anita Aryeetey of the Office of Management and Budget at 240.777.2784 for more information regarding this department's operating budget.

## 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 (ORESJ), 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 ORESJ to provide racial equity impact assessments (REIA) on supplemental appropriations. The ORESJ 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 partners 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 FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	647,097	912,812	806,837	1,198,873	31.3 %

## BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
Employee Benefits	161,273	245,871	204,164	328,162	33.5 %
<b>County General Fund Personnel Costs</b>	<b>808,370</b>	<b>1,158,683</b>	<b>1,011,001</b>	<b>1,527,035</b>	<b>31.8 %</b>
Operating Expenses	120,433	240,296	240,296	246,567	2.6 %
<b>County General Fund Expenditures</b>	<b>928,803</b>	<b>1,398,979</b>	<b>1,251,297</b>	<b>1,773,602</b>	<b>26.8 %</b>
<b>PERSONNEL</b>					
Full-Time	7	8	8	10	25.0 %
Part-Time	1	1	1	1	—
FTEs	7.50	8.50	8.50	10.50	23.5 %

## FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY24 ORIGINAL APPROPRIATION</b>	<b>1,398,979</b>	<b>8.50</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Senior Level Policy Position to Partner with the Director to Provide Leadership on Policy and Strategic Decisions. [Office of Racial Equity and Social Justice]	112,017	1.00
Add: Program Manager I (Grade 23) to Enhance Countywide Training. [Office of Racial Equity and Social Justice]	93,903	1.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY24 Personnel Costs	64,222	0.00
Increase Cost: FY25 Compensation Adjustment	41,937	0.00
Increase Cost: Annualization of FY24 Compensation Increases	38,795	0.00
Increase Cost: Annualization of FY24 Lapsed Positions	23,825	0.00
Increase Cost: Retirement Adjustment	3,653	0.00
Increase Cost: Printing and Mail	771	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY24	(4,500)	0.00
<b>FY25 RECOMMENDED</b>	<b>1,773,602</b>	<b>10.50</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY25 Recommended</b>	<b>1,774</b>	<b>1,774</b>	<b>1,774</b>	<b>1,774</b>	<b>1,774</b>	<b>1,774</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY25</b>	<b>0</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>62</b>	<b>63</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
New positions in the FY25 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.						
<b>Elimination of One-Time Items Recommended in FY25</b>	<b>0</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>
Items recommended for one-time funding in FY25, including operating expenses for new positions recommended in FY25, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>1,774</b>	<b>1,856</b>	<b>1,856</b>	<b>1,856</b>	<b>1,855</b>	<b>1,856</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY25 Recommended		FY26 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Program Manager I (Grade 23) to Enhance Countywide Training.	88,903	1.00	117,543	1.00
Senior Level Policy Position to Partner with the Director to Provide Leadership on Policy and Strategic Decisions.	107,017	1.00	141,526	1.00
<b>Total</b>	<b>195,920</b>	<b>2.00</b>	<b>259,069</b>	<b>2.00</b>