



# Human Rights

## APPROVED FY26 BUDGET

\$2,145,485

## FULL TIME EQUIVALENTS

11.60

 JAMES STOWE, DIRECTOR

## MISSION STATEMENT

The Mission of the Office of Human Rights is to enforce the County's anti-discrimination laws in housing, commercial real estate, employment, public accommodations, and intimidation. The Office also provides training, public education programs, and promotes the increased understanding and tolerance among diverse groups.

## BUDGET OVERVIEW




The total approved FY26 Operating Budget for the Office of Human Rights is \$2,145,485, an increase of \$27,532 or 1.30 percent from the FY25 Approved Budget of \$2,117,953. Personnel Costs comprise 85.50 percent of the budget for 11 full-time position(s) and no part-time position(s), and a total of 11.60 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 14.50 percent of the FY26 budget.

## COUNTY PRIORITY OUTCOMES

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

-  **Thriving Youth and Families**
-  **Effective, Sustainable Government**

## INITIATIVES

-  Increase public outreach by developing a print and social media marketing campaign to boost public engagement on the Housing Justice Act and other County laws.
-  Collaborate with the Remembrance and Reconciliation Commission and community partners to create the reconciliation program for the community. The Commission and the Department of General Services are working on the completion of the historical marker site at the County Council Office Building.
-  Increase public engagement on illegal lending practices and banking regulation compliance and enforcement of the Community Reinvestment Act (CRA).

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ✦ Developed a Standard Operating Procedure (SOP) which established regulations for case processing and investigations.
- ✦ Partnered with the U.S. Equal Employment Opportunity Commission on a new case management system to better manage employment cases and improve efficacy in the complaint process.

## PROGRAM CONTACTS

Contact James Stowe of the Office of Human Rights at 240-777-8490 or Alicia Singh of the Office of Management and Budget at 240-777-2780 for more information regarding this department's operating budget.

## PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY25 estimates reflect funding based on the FY25 Approved Budget. The FY26 and FY27 figures are performance targets based on the FY26 Approved Budget and funding for comparable service levels in FY27.

## PROGRAM DESCRIPTIONS

### ✦ Administration

The Office of the Director has the responsibility for the overall management and leadership of the Department. This program also includes overall policy development for the office, as well as the administration of the County's anti-discrimination laws.

FY26 Approved Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>535,488</b>	<b>1.00</b>
Decrease Cost: Professional Services	(70,538)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	70,941	0.00
<b>FY26 Approved</b>	<b>535,891</b>	<b>1.00</b>

### ✦ Community Mediation and Public Affairs

This program supports and promotes the Human Rights Commission and Committee Against Hate Violence, Interagency Fair Housing Coordinating Group, and the Commission on Reconciliation and Remembrance in their outreach and education efforts; partners with other local, State, and Federal offices; and conducts various forums to promote increased understanding and tolerance among diverse groups.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of Human Rights Commission meetings facilitated	10	10	10	10	10
Overall satisfaction of Commissioners with the HRC's advocacy for human and civil rights issues (scale of 1-5)	4.9	4.6	4.6	4.6	4.6

FY26 Approved Changes	Expenditures	FTEs
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FY26 Approved Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>57,909</b>	<b>0.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,956	0.00
<b>FY26 Approved</b>	<b>62,865</b>	<b>0.50</b>

## Compliance

This program investigates and resolves formal complaints of worker protection violations and discrimination in employment, housing, commercial and residential real estate transactions, public accommodations, and intimidations through a formal complaint process or mediation.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of human rights compliance cases processed	184	197	185	190	190
Percent of cases that have completed their investigation within 15 months <sup>1</sup>	60%	70%	94%	94%	94%
Percent of cases that have a Letter of Determination issued within 30 days of completed investigation by investigator	95%	80%	97%	97%	97%
Percent of cases in backlog status (cases not closed within 15 months) <sup>2</sup>	40%	30%	10%	5%	5%

<sup>1</sup> Three new investigators started in FY23. The Department expects case completion rates to increase as those employees are fully onboarded.

<sup>2</sup> Three new investigators started in FY23. The Department expects the backlog in cases to decrease as those employees are fully onboarded.

FY26 Approved Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>1,415,570</b>	<b>9.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	13,708	0.00
<b>FY26 Approved</b>	<b>1,429,278</b>	<b>9.00</b>

## Fair Housing

This program monitors the County's Fair Housing Ordinance through the Interagency Fair Housing Work Group in order to coordinate the activity of County departments, offices, and agencies to prevent housing discrimination; and to perform testing of housing providers. The Office investigates and seeks to resolve housing discrimination complaints.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of fair housing workshops and public education programs hosted	2	1	2	2	2
Number of human rights and fair housing program ads played in movie theater previews	55,542	61,605	75,000	75,000	75,000

FY26 Approved Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>108,986</b>	<b>1.10</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	8,465	0.00
<b>FY26 Approved</b>	<b>117,451</b>	<b>1.10</b>

## BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Approved FY26	%Chg Bud/App
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## BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Approved FY26	%Chg Bud/App
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,011,141	1,387,898	1,218,222	1,442,729	4.0 %
Employee Benefits	271,645	358,854	321,149	391,569	9.1 %
<b>County General Fund Personnel Costs</b>	<b>1,282,786</b>	<b>1,746,752</b>	<b>1,539,371</b>	<b>1,834,298</b>	<b>5.0 %</b>
Operating Expenses	227,531	371,201	271,201	311,187	-16.2 %
<b>County General Fund Expenditures</b>	<b>1,510,317</b>	<b>2,117,953</b>	<b>1,810,572</b>	<b>2,145,485</b>	<b>1.3 %</b>
<b>PERSONNEL</b>					
Full-Time	11	11	11	11	—
Part-Time	0	0	0	0	—
FTEs	11.60	11.60	11.60	11.60	—
<b>REVENUES</b>					
EEOC Reimbursement	54,500	54,700	54,700	54,700	—
Miscellaneous Revenues	12,078	0	0	0	—
<b>County General Fund Revenues</b>	<b>66,578</b>	<b>54,700</b>	<b>54,700</b>	<b>54,700</b>	<b>—</b>

## FY26 APPROVED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY25 ORIGINAL APPROPRIATION</b>	<b>2,117,953</b>	<b>11.60</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY26 Compensation Adjustment	65,637	0.00
Increase Cost: Annualization of FY25 Compensation Increases	37,727	0.00
Increase Cost: Motor Pool Adjustment	8,228	0.00
Increase Cost: Retirement Adjustment	5,764	0.00
Increase Cost: Printing and Mail Adjustment	2,296	0.00
Decrease Cost: Annualization of FY25 Personnel Costs	(21,582)	0.00
Decrease Cost: Professional Services [Administration]	(70,538)	0.00
<b>FY26 APPROVED</b>	<b>2,145,485</b>	<b>11.60</b>

## PROGRAM SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 APPR Expenditures	FY26 APPR FTEs
Administration	535,488	1.00	535,891	1.00
Community Mediation and Public Affairs	57,909	0.50	62,865	0.50
Compliance	1,415,570	9.00	1,429,278	9.00

## PROGRAM SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 APPR Expenditures	FY26 APPR FTEs
Fair Housing	108,986	1.10	117,451	1.10
<b>Total</b>	<b>2,117,953</b>	<b>11.60</b>	<b>2,145,485</b>	<b>11.60</b>

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY26 Approved</b>	<b>2,145</b>	<b>2,145</b>	<b>2,145</b>	<b>2,145</b>	<b>2,145</b>	<b>2,145</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>2,145</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>	<b>2,148</b>

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