

Human Rights

MISSION STATEMENT

The mission of the Office of Human Rights is to enforce antidiscrimination laws in housing, commercial real estate, employment, and public accommodations; 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.

BUDGET OVERVIEW

The total approved FY06 Operating Budget for the Office of Human Rights is \$2,118,000, an increase of \$159,680 or 8.2 percent from the FY05 Approved Budget of \$1,958,320. Personnel Costs comprise 92.8 percent of the budget for 22 full-time positions and one part-time position for 22.5 workyears. Operating Expenses account for the remaining 7.2 percent of the FY06 budget.

HIGHLIGHTS

- ❖ *Continue a Human Rights Camp that brings 20 to 25 seventh and eighth graders to learn about diverse racial, cultural, religious, and socio-economic backgrounds.*
- ❖ *Implement County Bill 2-04, which prohibits discrimination against persons with family responsibilities under County employment and housing discrimination laws.*
- ❖ *Sponsor the biennial Hall of Fame event, which recognizes Montgomery County citizens who have made personal sacrifices that have positively impacted the County's human rights issues.*

PROGRAM CONTACTS

Contact Seaquett Williams of the Office of Human Rights at 240.777.8459 or Alexandra Shabelski of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

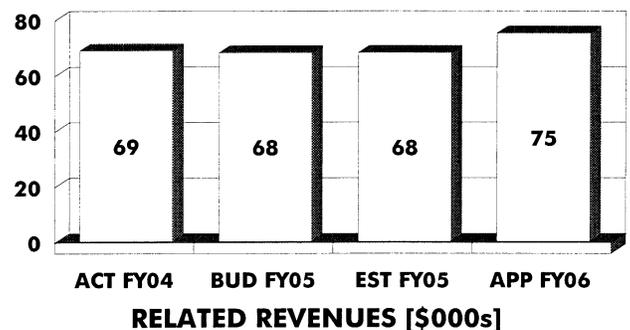
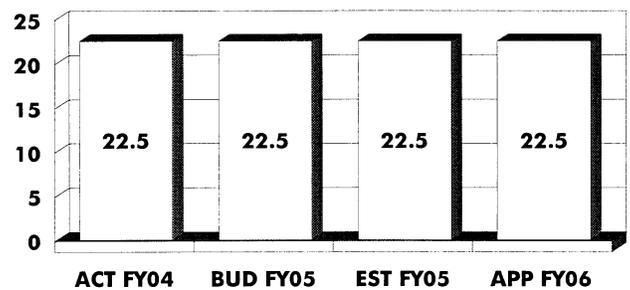
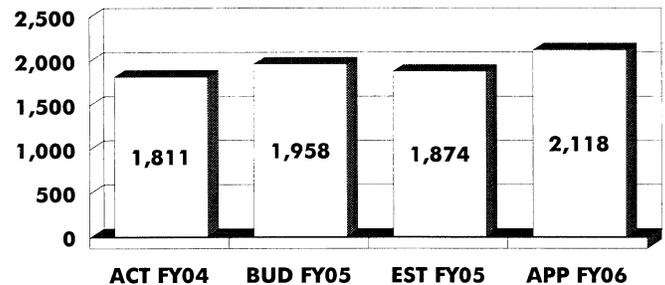
Discrimination Investigations

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

Program Summary

	Expenditures	WYs
Discrimination Investigations	1,109,610	12.0
Community Mediation and Public Affairs	247,200	2.0
Fair Housing	342,170	5.0
Administration	419,020	3.5
Totals	2,118,000	22.5

Trends



children (real estate) source of income (real estate only), genetic status (employment only), and family responsibilities (employment and real estate only).

FY06 Changes

	Expenditures	WYs
FY05 Approved	1,076,340	12.0
FY06 Approved	1,109,610	12.0

Community Mediation and Public Affairs

This program provides support services and compensatory funds to victims of hate/violence incidents; a mechanism for monitoring, reporting, investigating, and analyzing such incidents; liaison to police departments and the school system; and support for the County's Hate/Violence Partnership Board and 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, a support group for victims of hate/bias or incidents; and promotes and supports Countywide study circles and Countywide forums to improve race/intercultural relations, a semi-annual human relations camp and the County's Human Rights Hall of Fame inductions.

FY06 Changes

	Expenditures	WYs
FY05 Approved	235,040	2.0
FY06 Approved	247,200	2.0

Fair Housing

This program coordinates the activities of County departments, offices, and agencies to prevent housing discrimination; promotes fair access and treatment through data analysis, testing, education, training, coordination with Montgomery County Public Schools social studies programs, and outreach as well as provide support for the Interagency Fair Housing Coordinating Group (IFHCG). The program is funded in part by the Home Investment Partnership (HOME Grant) in the Department of Housing and Community Affairs.

FY06 Changes

	Expenditures	WYs
FY05 Approved	239,790	5.0
FY06 Approved	342,170	5.0

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.

FY06 Changes

	Expenditures	WYs
FY05 Approved	407,150	3.5
FY06 Approved	419,020	3.5

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,366,247	1,417,200	1,331,240	1,473,090	3.9%
Employee Benefits	364,743	421,140	422,900	491,590	16.7%
County General Fund Personnel Costs	1,730,990	1,838,340	1,754,140	1,964,680	6.9%
Operating Expenses	80,291	119,980	120,200	153,320	27.8%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,811,281	1,958,320	1,874,340	2,118,000	8.2%
PERSONNEL					
Full-Time	22	22	22	22	—
Part-Time	0	1	1	1	—
Workyears	22.5	22.5	22.5	22.5	—
REVENUES					
EEOC Reimbursement	68,700	68,000	68,000	75,000	10.3%
County General Fund Revenues	68,700	68,000	68,000	75,000	10.3%

FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	1,958,320	22.5
<u>Changes (with service impacts)</u>		
Add: Biennial Hall of Fame Event [Community Mediation and Public Affairs]	30,000	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY06 Compensation	59,240	0.0
Increase Cost: FY06 Retirement Rate Adjustments	28,670	0.0
Increase Cost: Annualization of FY05 Personnel Costs	27,350	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	11,080	0.0
Increase Cost: Records Management Fee	2,380	0.0
Increase Cost: Annualization of FY05 Operating Expenses	960	0.0
FY06 APPROVED:	2,118,000	22.5