


HHS COMMITTEE #2  
April 25, 2012

**Worksession**

**MEMORANDUM**

April 23, 2012

TO: Health and Human Services Committee  
FROM:  Jean C. Arthur, Legislative Analyst  
SUBJECT: **Worksession: FY13 Operating Budget  
Office of Human Rights**

At this meeting, the Committee will review the County Executive's recommendation for the FY13 Operating Budget for the Office of Human Rights. Relevant pages from the FY13 Recommended Operating Budget are attached on ©1-4.

*The following persons are expected at this worksession:*  
James Stowe, Director, Office of Human Rights  
Phil Weeda, OMB

**OVERVIEW**

For FY13, the County Executive is recommending a total of \$897,720, an increase of \$6,140 or 0.7 percent from the FY12 approved budget of \$891,580.

	<b>FY12 Approved</b>	<b>FY13 CE Recommended</b>	<b>% Change</b>
<b>EXPENDITURES</b>			
Personnel	\$824,580	838,882	1.7%
Expenses	\$67,000	58,838	-12.2%
<i>Total General Fund Expenditures</i>	\$891,580	\$897,720	0.7%
<b>PERSONNEL</b>			
Full-time	9	9	0
Part-time	0	0	0
FTEs	8	8	0
<b>REVENUE</b>			
EEOC Reimbursement	\$184,000	\$57,700	-68.6%

As the numbers show, the Executive is recommending that the Office of Human Rights be funded at the same level as the current fiscal year. The small increase in expenditures is due to the proposed lump sum wage adjustment and retirement adjustments.

#### Background Information

As part of the FY12 budget process, the County Executive recommended that the Office of Human Rights be combined with several other offices to form the Office of Community Engagement. The Council chose to keep the Office of Human Rights as a separate office but voted to somewhat redefine its duties. As before FY12, the Office today, has four divisions: compliance, fair housing, community outreach and education and administration.

The compliance section continues to review, investigate and resolve complaints of discrimination in employment, real estate transactions, and places of public accommodations.

The community outreach and education section supports the Human Rights Commission and the Committee on Hate Violence in their efforts to promote tolerance and to educate the public about diversity. There are no staff positions attached exclusively to this section.

The Fair Housing section is involved in educational programs related to discrimination in housing, including the bi-annual One-Stop Workshop aimed at educating property managers, owners and other housing professionals about the fair housing laws and requirements. The section also conducts testing for housing discrimination.

The primary role of the Office is enforcing compliance of federal, state and county anti-discriminating laws. Office staff consists of five investigators, a manager, two administrative staff and the director.

As of the end of March, the Office had 219 cases pending; 162 of those are in the formal investigation phase, with 36 awaiting a formal complaint. The Office has completed investigations in 21 cases; those are awaiting final determination through conciliation, the hearing examiner or the Human Rights Commission.

**Staff Recommendation: Approve as submitted by the County Executive.**

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# Human Rights

## MISSION STATEMENT

The mission of the Office of Human Rights is to enforce Federal, State, and County anti-discrimination laws in housing, commercial real estate, employment, public accommodation & intimidation and promote increased understanding and tolerance among diverse groups.

## BUDGET OVERVIEW

The total recommended FY13 Operating Budget for the Office of Human Rights is \$897,720, an increase of \$6,140 or 0.7 percent from the FY12 Approved Budget of \$891,580. Personnel Costs comprise 93.4 percent of the budget for nine full-time positions for eight FTEs. Operating Expenses account for the remaining 6.6 percent of the FY13 budget.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**
- ❖ **Vital Living for All of Our Residents**

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

## ACCOMPLISHMENTS AND INITIATIVES

### ❖ **2011-2012 Accomplishments and Initiatives - Outreach**

***The Office participated in the The Human Rights Diversity Camp-World of Montgomery, and coordinated a one-stop shop for a Fair Housing Conference and Discussion Panel for the Housing and the Real Estate Industry. The office also participated in the Human Rights Day Proclamation-Community Symposium on Bullying in Schools. In addition, the office participated in the community discussion on immigration and one-stop shops for small employers.***

### ❖ **2011-2012 Accomplishments and Initiatives – Enforcement**

***From July 2011 to December of 2011, the office closed 136 employment cases, 13 real estate and housing cases, and five public accommodations cases. The office also successfully closed out 20 hate-violence claims through the Partnership Fund for Hate Violence Victims and generated \$87,881 in settlements within the mediation program.***

***In addition, the office continues enforcing the mediation program and drafted legislation to initiate mandatory mediation; in addition to conducting training for new and veteran mediators. The office also initiated a language interpreter program to support mediations in which parties have Limited English Proficiency (LEP).***

## PROGRAM CONTACTS

Contact James Stowe of the Office of Human Rights at 240.777.8490 or Phil Weeda of the Office of Management and Budget at 240.777.2780 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Compliance

This program investigates and resolves formal complaints of 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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percent of cases that have completed their investigation within 24 months <sup>1</sup>	NA	NA	94%	95%	95%
Percent of referred cases that are mediated successfully	NA	NA	NA	50	50
Percent of cases that have a Letter of Determination issued within 30 days of complete investigation by investigator	NA	NA	NA	95	95
Percent reduction (or increase) in the average closeout time of cases (formal complaints) over the prior year	NA	NA	NA	10	10

<sup>1</sup> New headline measure as of FY12

FY13 Recommended Changes	Expenditures	FTEs
<b>FY12 Approved</b>	<b>563,980</b>	<b>6.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	17,977	0.00
<b>FY13 CE Recommended</b>	<b>581,957</b>	<b>6.00</b>

### Community Outreach and Education

This program supports and promotes the Human Rights Commission and Committee on Hate Violence on their outreach and education efforts. Participate or, in partnership with other local/state/federal offices, conduct various forums to promote increased understanding and tolerance among diverse groups.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Results of Customer Satisfaction Survey of the Human Rights Commission <sup>1</sup>	NA	NA	3.4	3.5	3.5

<sup>1</sup> New headline measure in FY12. Results are based on a five-point satisfaction scale.

FY13 Recommended Changes	Expenditures	FTEs
<b>FY12 Approved</b>	<b>34,910</b>	<b>0.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	3,936	0.50
<b>FY13 CE Recommended</b>	<b>38,846</b>	<b>0.50</b>

### Monitor the County's Fair Housing Ordinance

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.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percent of housing providers in full compliance with Fair Housing Laws based on the Office of Human Rights' (HRC) selected matched pair testing. HRC is responsible for tracking, monitoring and enforcement <sup>1</sup>	NA	NA	NA	0	0

<sup>1</sup> Goal for County is to have zero variance.

FY13 Recommended Changes	Expenditures	FTEs
<b>FY12 Approved</b>	<b>53,080</b>	<b>1.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	3,688	-0.50
<b>FY13 CE Recommended</b>	<b>56,768</b>	<b>0.50</b>

## 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.

<b>FY13 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY12 Approved</b>	<b>239,610</b>	<b>1.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-19,461	0.00
<b>FY13 CE Recommended</b>	<b>220,149</b>	<b>1.00</b>

## BUDGET SUMMARY

	<b>Actual FY11</b>	<b>Budget FY12</b>	<b>Estimated FY12</b>	<b>Recommended FY13</b>	<b>% Chg Bud/Rec</b>
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,105,769	667,820	593,121	643,689	-3.6%
Employee Benefits	362,297	156,760	149,272	195,193	24.5%
<b>County General Fund Personnel Costs</b>	<b>1,468,066</b>	<b>824,580</b>	<b>742,393</b>	<b>838,882</b>	<b>1.7%</b>
Operating Expenses	100,128	67,000	15,345	58,838	-12.2%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>1,568,194</b>	<b>891,580</b>	<b>757,738</b>	<b>897,720</b>	<b>0.7%</b>
<b>PERSONNEL</b>					
Full-Time	15	9	9	9	—
Part-Time	0	0	0	0	—
FTEs	15.00	8.00	8.00	8.00	—
<b>REVENUES</b>					
EEOC Reimbursement	0	184,000	54,400	57,700	-68.6%
<b>County General Fund Revenues</b>	<b>0</b>	<b>184,000</b>	<b>54,400</b>	<b>57,700</b>	<b>-68.6%</b>

## FY13 RECOMMENDED CHANGES

	<b>Expenditures</b>	<b>FTEs</b>
<b>COUNTY GENERAL FUND</b>		
<b>FY12 ORIGINAL APPROPRIATION</b>	<b>891,580</b>	<b>8.00</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Lump Sum Wage Adjustment	17,876	0.00
Increase Cost: Retirement Adjustment	14,845	0.00
Decrease Cost: Printing and Mail Adjustment	-250	0.00
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-340	0.00
Decrease Cost: Group Insurance Adjustment	-589	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY12	-7,572	0.00
Decrease Cost: Turnover Savings	-17,830	0.00
<b>FY13 RECOMMENDED:</b>	<b>897,720</b>	<b>8.00</b>

## PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Compliance	563,980	6.00	581,957	6.00
Community Outreach and Education	34,910	0.00	38,846	0.50
Monitor the County's Fair Housing Ordinance	53,080	1.00	56,768	0.50
Administration	239,610	1.00	220,149	1.00
<b>Total</b>	<b>891,580</b>	<b>8.00</b>	<b>897,720</b>	<b>8.00</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY13	FY14	FY15	(S000's) FY16	FY17	FY18
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY13 Recommended</b>	<b>898</b>	<b>898</b>	<b>898</b>	<b>898</b>	<b>898</b>	<b>898</b>
No inflation or compensation change is included in outyear projections.						
<b>Elimination of One-Time Lump Sum Wage Adjustment</b>	<b>0</b>	<b>-18</b>	<b>-18</b>	<b>-18</b>	<b>-18</b>	<b>-18</b>
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
<b>Subtotal Expenditures</b>	<b>898</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>880</b>	<b>880</b>