



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 and intimidation, and promote increased understanding and tolerance among diverse groups.

Budget Overview

The total approved FY17 Operating Budget for the Office of Human Rights is \$1,154,386, an increase of \$79,629 or 7.41 percent from the FY16 Approved Budget of \$1,074,757. Personnel Costs comprise 89.72 percent of the budget for eight full-time position(s) and no part-time position(s), and a total of 8.60 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 10.28 percent of the FY17 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 (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 approved budget and funding for comparable service levels in FY18.

Accomplishments

- ☑ Held the one-stop fair housing workshop for housing providers, rental agents, and real estate professionals on new requirements for affirmatively furthering fair housing.
- ☑ Held the one-stop employment workshop for employers and respondent Counsel on new employment laws enacted in the County.
- ☑ Coordinated the 3rd annual Friendship Picnic with the Committee on Hate Violence advocating community unity and promoting the Partnership Fund which supports victims of hate violence incidents. The event was attended by over 1,500 residents.
- ☑ Successfully mediated and conciliated discrimination complaints, resulting in confidential, monetary settlements paid to complainants by respondents.
- ☑ Successfully completed the agency's Equal Employment Opportunity Commission (EEOC) contract for FY15.
- ☑ Successfully convened and carried out a number of educational and outreach activities to include a Human Rights youth diversity camp, a civil rights educational freedom tour, and a Montgomery County "Juneteenth" Celebration.

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 FY14 | Actual FY15 | Estimated FY16 | Target FY17 | Target FY18 |
|---|----------------|----------------|-------------------|----------------|----------------|
| Percent of cases that have completed their investigation within 24 months ¹ | 100% | 100% | 90% | 95% | 100% |
| Percent of cases that have a Letter of Determination issued within 30 days of completed investigation by investigator | 100% | 100% | 100% | 100% | 100% |
| Percent of referred cases that are mediated successfully | 65% | 50% | 50% | 50% | 50% |
| Percent reduction (or increase) in the average closeout time of cases (formal complaints) over the prior year | 5% | 5% | 5% | 5% | 5% |
| Percent of cases in backlog status (cases not closed within 24 months) ² | 0% | 0% | 10% | 5% | 0% |

¹ Beginning in FY16, the Human Rights Commission will be changing the target in this measure from 24 months to 15 months.

² Beginning in FY16, the Human Rights Commission will be changing the target in this measure from 24 months to 15 months.

| FY17 Approved Changes | Expenditures | FTEs |
|---|----------------|-------------|
| FY16 Approved | 705,570 | 6.00 |
| Enhance: Contractor Support for Implementation of Bill 24-15 - Minimum Wage / Tipped Employee | 50,000 | 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. | 24,078 | 0.00 |
| FY17 Approved | 779,648 | 6.00 |

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 FY14 | Actual FY15 | Estimated FY16 | Target FY17 | Target FY18 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Overall satisfaction of the Commissioners with the HRC's advocacy for human and civil rights issues (scale of 1-5) | 4.5 | 4.4 | 4.6 | 4.6 | 4.6 |

| FY17 Approved Changes | Expenditures | FTEs |
|---|---------------|-------------|
| FY16 Approved | 37,779 | 0.50 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 1,691 | 0.00 |
| FY17 Approved | 39,470 | 0.50 |

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 FY14 | Actual FY15 | Estimated FY16 | Target FY17 | Target FY18 |
|---|----------------|----------------|-------------------|----------------|----------------|
| Percent of housing providers in full compliance with Fair Housing Laws based on the Office of Human Rights-selected matched pair testing ¹ | 83% | N/A | 80% | 90% | 95% |

¹ In FY15, testing was delayed pending new rules and training of testers regarding the source of income basis.

| FY17 Approved Changes | Expenditures | FTEs |
|-----------------------|---------------|-------------|
| FY16 Approved | 83,463 | 1.10 |

| FY17 Approved Changes | Expenditures | FTEs |
|---|---------------------|-------------|
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 1,907 | 0.00 |
| FY17 Approved | 85,370 | 1.10 |

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.

| FY17 Approved Changes | Expenditures | FTEs |
|---|---------------------|-------------|
| FY16 Approved | 247,945 | 1.00 |
| Shift: Telecommunications to the Telecommunications Non-Departmental Account | (5,000) | 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. | 6,953 | 0.00 |
| FY17 Approved | 249,898 | 1.00 |

Budget Summary

| | Actual FY15 | Budget FY16 | Estimate FY16 | Approved FY17 | %Chg Bud/App |
|--|------------------|------------------|------------------|------------------|-----------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 737,033 | 776,128 | 785,029 | 805,508 | 3.8 % |
| Employee Benefits | 215,433 | 225,137 | 224,399 | 230,257 | 2.3 % |
| County General Fund Personnel Costs | 952,466 | 1,001,265 | 1,009,428 | 1,035,765 | 3.4 % |
| Operating Expenses | 94,049 | 73,492 | 73,493 | 118,621 | 61.4 % |
| County General Fund Expenditures | 1,046,515 | 1,074,757 | 1,082,921 | 1,154,386 | 7.4 % |
| PERSONNEL | | | | | |
| Full-Time | 8 | 8 | 8 | 8 | --- |
| Part-Time | 0 | 0 | 0 | 0 | --- |
| FTEs | 8.60 | 8.60 | 8.60 | 8.60 | --- |
| REVENUES | | | | | |
| EEOC Reimbursement | 0 | 55,000 | 55,000 | 55,000 | --- |
| Miscellaneous Revenues | 52,235 | 0 | 0 | 0 | --- |
| County General Fund Revenues | 52,235 | 55,000 | 55,000 | 55,000 | --- |

FY17 Approved Changes

| | Expenditures | FTEs |
|--|------------------|-------------|
| COUNTY GENERAL FUND | | |
| FY16 ORIGINAL APPROPRIATION | 1,074,757 | 8.60 |
| <u>Changes (with service impacts)</u> | | |
| Enhance: Contractor Support for Implementation of Bill 24-15 - Minimum Wage / Tipped Employee [Compliance] | 50,000 | 0.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Annualization of FY16 Personnel Costs | 18,557 | 0.00 |
| Increase Cost: FY17 Compensation Adjustment | 14,693 | 0.00 |
| Increase Cost: Group Insurance Adjustment | 5,000 | 0.00 |
| Increase Cost: Printing and Mail | 129 | 0.00 |
| Decrease Cost: Retirement Adjustment | (3,750) | 0.00 |
| Shift: Telecommunications to the Telecommunications Non-Departmental Account [Administration] | (5,000) | 0.00 |
| FY17 APPROVED | 1,154,386 | 8.60 |

Program Summary

| Program Name | FY16 APPR | | FY17 APPR | |
|---|------------------|-------------|------------------|-------------|
| | Expenditures | FTEs | Expenditures | FTEs |
| Compliance | 705,570 | 6.00 | 779,648 | 6.00 |
| Community Outreach and Education | 37,779 | 0.50 | 39,470 | 0.50 |
| Monitor the County's Fair Housing Ordinance | 83,463 | 1.10 | 85,370 | 1.10 |
| Administration | 247,945 | 1.00 | 249,898 | 1.00 |
| Total | 1,074,757 | 8.60 | 1,154,386 | 8.60 |

Future Fiscal Impacts

| Title | CC APPROVED (\$000s) | | | | | |
|----------------------------|----------------------|------|------|------|------|------|
| | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 |
| COUNTY GENERAL FUND | | | | | | |

| Title | CC APPROVED (\$000s) | | | | | |
|--|----------------------|--------------|--------------|--------------|--------------|--------------|
| | FY17 | FY18 | FY19 | FY20 | FY21 | FY22 |
| EXPENDITURES | | | | | | |
| FY17 Approved | 1,154 | 1,154 | 1,154 | 1,154 | 1,154 | 1,154 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Labor Contracts | 0 | 8 | 8 | 8 | 8 | 8 |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items. | | | | | | |
| Subtotal Expenditures | 1,154 | 1,162 | 1,162 | 1,162 | 1,162 | 1,162 |

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