



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 FY17 Operating Budget for the Office of Human Rights is \$1,156,836, an increase of \$82,079 or 7.64 percent from the FY16 Approved Budget of \$1,074,757. Personnel Costs comprise 89.75 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 10.25 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 recommended 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 Recommended 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 Recommended	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 Recommended 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 Recommended	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 Recommended Changes	Expenditures	FTEs
FY16 Approved	83,463	1.10

FY17 Recommended 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 Recommended	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 Recommended 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.	9,403	0.00
FY17 Recommended	252,348	1.00

Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	737,033	776,128	798,048	807,958	4.1 %
Employee Benefits	215,433	225,137	221,060	230,257	2.3 %
County General Fund Personnel Costs	952,466	1,001,265	1,019,108	1,038,215	3.7 %
Operating Expenses	94,049	73,492	63,492	118,621	61.4 %
County General Fund Expenditures	1,046,515	1,074,757	1,082,600	1,156,836	7.6 %
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 Recommended Changes

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY16 ORIGINAL APPROPRIATION	1,074,757	8.60
Changes (with service impacts)		
Enhance: Contractor Support for Implementation of Bill 24-15 - Minimum Wage / Tipped Employee [Compliance]	50,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY16 Personnel Costs	18,557	0.00
Increase Cost: FY17 Compensation Adjustment	17,143	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 RECOMMENDED

1,156,836 8.60

Program Summary

Program Name	FY16 APPR		FY17 REC	
	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	252,348	1.00
Total	1,074,757	8.60	1,156,836	8.60

Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
COUNTY GENERAL FUND						
EXPENDITURES						
FY17 Recommended	1,157	1,157	1,157	1,157	1,157	1,157
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	22	22	22	22	22
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,157	1,179	1,179	1,179	1,179	1,179