



Human Rights

Recommended FY18 Budget

\$1,242,813

Full Time Equivalents

8.60

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 recommended FY18 Operating Budget for the Office of Human Rights is \$1,242,813, an increase of \$88,427 or 7.66 percent from the FY17 Approved Budget of \$1,154,386. Personnel Costs comprise 86.70 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 13.30 percent of the FY18 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 FY17 estimates reflect funding based on the FY17 approved budget. The FY18 and FY19 figures are performance targets based on the FY18 recommended budget and funding for comparable service levels in FY19.

Accomplishments

- ☑ Held the One Stop Fair Housing workshop for housing providers, realtors, rental agents, and real estate professionals with focus on local, State and Federal fair housing laws.
- ☑ Held the One Stop Fair Employment workshop for County private and public employers with focus on new local laws and State and Federal fair employment case law.
- ☑ Coordinated the 4th Annual Friendship Picnic with the Committee on Hate Violence, advocating for community unity across racial, religious, and cultural lines; building awareness of the Partnership Fund which supports victims of hate violence incidents. The event was attended by over 2,000 participants.

- ☑ Successfully completed the agency's Equal Employment Opportunity Commission (EEOC) Contract for FY16.
- ☑ Successfully convened and carried out a number of educational outreach activities to include the Human Rights Diversity Youth Camp, the Civil Rights Education Experience, and the County's Dr. Martin Luther King Jr. Commemoration.
- ☑ Successfully mediated and closed complaints consistent with performance measures requirements.

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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Percent of cases that have completed their investigation within 15 months	100%	94%	95%	98%	100%
Percent of cases that have a Letter of Determination issued within 30 days of completed investigation by investigator	100%	99%	100%	100%	100%
Percent of referred cases that are mediated successfully	50%	57%	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 15 months)	0%	7%	8%	5%	0%

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	779,648	6.00
Eliminate: Funding for FY17 study on implementation of the Tipped Employee Legislation	(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.	128,210	0.00
FY18 Recommended	857,858	6.00

☀ Community Mediation and Public Affairs

This program supports and promotes the Human Rights Commission and Committee on Hate Violence on their outreach and education efforts. Participate in, 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Overall satisfaction of the Commissioners with the HRC's advocacy for human and civil rights issues (scale of 1-5)	4.4	4.8	4.7	4.7	4.7

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	39,470	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.	3,154	0.00
FY18 Recommended	42,624	0.50

✻ 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.

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Percent of housing providers in full compliance with Fair Housing Laws based on the Office of Human Rights-selected matched pair testing ¹	N/A	80%	90%	95%	98%

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

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	85,370	1.10
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	3,660	0.00
FY18 Recommended	89,030	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.

FY18 Recommended Changes	Expenditures	FTEs
FY17 Approved	249,898	1.00
Add: Develop electronic reporting system for compliance with Tipped Employee Legislation	100,000	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.	(96,597)	0.00
FY18 Recommended	253,301	1.00

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	784,801	805,508	812,724	841,883	4.5 %
Employee Benefits	224,430	230,257	230,257	235,586	2.3 %

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Recommended FY18	%Chg Bud/Rec
County General Fund Personnel Costs	1,009,231	1,035,765	1,042,981	1,077,469	4.0 %
Operating Expenses	79,095	118,621	118,621	165,344	39.4 %
County General Fund Expenditures	1,088,326	1,154,386	1,161,602	1,242,813	7.7 %
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	51,700	55,000	55,000	55,000	—
Miscellaneous Revenues	162	0	0	0	—
County General Fund Revenues	51,862	55,000	55,000	55,000	—

FY18 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY17 ORIGINAL APPROPRIATION	1,154,386	8.60
Changes (with service impacts)		
Add: Develop electronic reporting system for compliance with Tipped Employee Legislation [Administration]	100,000	0.00
Eliminate: Funding for FY17 study on implementation of the Tipped Employee Legislation [Compliance]	(50,000)	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY18 Compensation Adjustment	21,941	0.00
Increase Cost: Annualization of FY17 Personnel Costs	11,201	0.00
Increase Cost: Annualization of FY17 Compensation Increases	8,499	0.00
Increase Cost: Retirement Adjustment	63	0.00
Decrease Cost: Printing and Mail	(386)	0.00
Decrease Cost: Motor Pool Adjustment	(2,891)	0.00
FY18 RECOMMENDED	1,242,813	8.60

PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 REC Expenditures	FY18 REC FTEs
Compliance	779,648	6.00	857,858	6.00
Community Mediation and Public Affairs	39,470	0.50	42,624	0.50
Fair Housing	85,370	1.10	89,030	1.10
Administration	249,898	1.00	253,301	1.00
Total	1,154,386	8.60	1,242,813	8.60

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
COUNTY GENERAL FUND						
EXPENDITURES						
FY18 Recommended	1,243	1,243	1,243	1,243	1,243	1,243
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	6	6	6	6	6
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,243	1,249	1,249	1,249	1,249	1,249

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