



Human Rights

RECOMMENDED FY19 BUDGET

\$1,247,047

FULL TIME EQUIVALENTS

8.60

JAMES STOWE, DIRECTOR

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 FY19 Operating Budget for the Office of Human Rights is \$1,247,047, an increase of \$4,234 or 0.34 percent from the FY18 Approved Budget of \$1,242,813. Personnel Costs comprise 87.12 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 12.88 percent of the FY19 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 FY18 estimates reflect funding based on the FY18 approved budget. The FY19 and FY20 figures are performance targets based on the FY19 recommended budget and funding for comparable service levels in FY20.

ACCOMPLISHMENTS

- Held the One-Stop Fair Housing workshop for housing providers, realtors, rental agents, and real estate professionals with a focus on local, State, and Federal fair housing laws.

- ☑ Held the One-Stop Fair Employment workshop for County private and public employers with a focus on new local laws and State and Federal employment case law.
- ☑ Coordinated the 5th Annual Friendship Unity 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 2,500 participants.
- ☑ 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percent of cases that have completed their investigation within 15 months	94%	95%	95%	100%	100%
Percent of cases that have a Letter of Determination issued within 30 days of completed investigation by investigator	99%	100%	100%	100%	100%
Percent of referred cases that are mediated successfully	57%	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 15 months)	7%	5%	5%	0%	0%

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	857,858	6.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	28,768	0.00
FY19 Recommended	886,626	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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Overall satisfaction of the Commissioners with the HRC's advocacy for human and civil rights issues (scale of 1-5)	4.8	4.7	4.7	4.7	4.8

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	42,624	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.	824	0.00
FY19 Recommended	43,448	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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Percent of housing providers in full compliance with Fair Housing Laws based on the Office of Human Rights-selected matched pair testing	80%	90%	95%	95%	95%

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	89,030	1.10
Reduce: Increase Lapse (Public Services Interns)	(28,950)	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.	877	0.00
FY19 Recommended	60,957	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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	253,301	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,715	0.00
FY19 Recommended	256,016	1.00

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	802,657	841,883	826,925	849,218	0.9 %
Employee Benefits	228,131	235,586	230,688	237,192	0.7 %
County General Fund Personnel Costs	1,030,788	1,077,469	1,057,613	1,086,410	0.8 %
Operating Expenses	148,842	165,344	165,344	160,637	-2.9 %
County General Fund Expenditures	1,179,630	1,242,813	1,222,957	1,247,047	0.3 %

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
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	(2,466)	0	0	0	—
County General Fund Revenues	(2,466)	55,000	55,000	55,000	—

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY18 ORIGINAL APPROPRIATION	1,242,813	8.60
<u>Changes (with service impacts)</u>		
Reduce: Increase Lapse (Public Services Interns) [Fair Housing]	(28,950)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY19 Compensation Adjustment	27,248	0.00
Increase Cost: Annualization of FY18 Personnel Costs	11,993	0.00
Increase Cost: Printing and Mail	57	0.00
Decrease Cost: Retirement Adjustment	(1,350)	0.00
Decrease Cost: Motor Pool Adjustment	(2,264)	0.00
Decrease Cost: Biennial Hall of Fame Event	(2,500)	0.00
FY19 RECOMMENDED	1,247,047	8.60

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Compliance	857,858	6.00	886,626	6.00
Community Mediation and Public Affairs	42,624	0.50	43,448	0.50
Fair Housing	89,030	1.10	60,957	1.10
Administration	253,301	1.00	256,016	1.00
Total	1,242,813	8.60	1,247,047	8.60

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
COUNTY GENERAL FUND						
EXPENDITURES						
FY19 Recommended	1,247	1,247	1,247	1,247	1,247	1,247
No inflation or compensation change is included in outyear projections.						
Restore One-Time Lapse Increase	0	29	29	29	29	29
Restoration of one-time lapse adjustment in the budget development year						
Labor Contracts	0	12	12	12	12	12
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	1,247	1,288	1,288	1,288	1,288	1,288

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