



Human Rights

RECOMMENDED FY20 BUDGET

\$1,288,037

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 accommodations and intimidation; and promote increased understanding and tolerance among diverse groups.

BUDGET OVERVIEW

The total recommended FY20 Operating Budget for the Office of Human Rights is \$1,288,037, an increase of \$40,990 or 3.29 percent from the FY19 Approved Budget of \$1,247,047. Personnel Costs comprise 88.89 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 11.11 percent of the FY20 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

- Thriving Youth and Families**
- Effective, Sustainable Government**

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 FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Recommended Budget and funding for comparable service levels in FY21.

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 and the 50th Anniversary of the Federal Fair Housing Act of 1968, and 51st Anniversary of the Montgomery County Open Housing Law of 1967.

- ☑ 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.
- ☑ Planned and coordinated the Sixth 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. This event was very important as the Office continued to see an increase of reported incidents of hate and violence.
- ☑ Successfully mediated and conciliated complaints in excess of \$1.5 million. Other cases were investigated and closed consistent with performance measure 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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Percent of cases that have completed their investigation within 15 months	95%	95%	100%	100%	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	50%	65%	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)	5%	5%	5%	5%	5%

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	886,626	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.	19,438	0.00
FY20 Recommended	906,064	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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
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Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Overall satisfaction of the Commissioners with the HRC's advocacy for human and civil rights issues (scale of 1-5)	4.7	4.8	4.8	4.8	4.8
FY20 Recommended Changes			Expenditures	FTEs	
FY19 Approved				43,448	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.				2,883	0.00
FY20 Recommended				46,331	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. The Office investigates and seeks to resolve housing discrimination complaints.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Percent of housing providers in full compliance with Fair Housing Laws based on the Office of Human Rights-selected matched pair testing ¹	90%	N/A	95%	95%	95%

¹ Testing was suspended to Complete Report Summary for the Previous Testing Period Budget Considerations.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	60,957	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.	3,717	0.00
FY20 Recommended	64,674	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 and programs.

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	256,016	1.00
Decrease Cost: Contract Services	(20,932)	0.00
Decrease Cost: Part-time Salaries	(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.	64,834	0.00
FY20 Recommended	270,968	1.00

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
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COUNTY GENERAL FUND

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
EXPENDITURES					
Salaries and Wages	830,572	849,218	863,989	884,276	4.1 %
Employee Benefits	235,189	237,192	237,401	260,685	9.9 %
County General Fund Personnel Costs	1,065,761	1,086,410	1,101,390	1,144,961	5.4 %
Operating Expenses	121,274	160,637	135,982	143,076	-10.9 %
County General Fund Expenditures	1,187,035	1,247,047	1,237,372	1,288,037	3.3 %
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	121,540	55,000	59,200	59,200	7.6 %
Miscellaneous Revenues	99	0	829	0	—
County General Fund Revenues	121,639	55,000	60,029	59,200	7.6 %

FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY19 ORIGINAL APPROPRIATION	1,247,047	8.60
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY20 Compensation Adjustment	36,687	0.00
Increase Cost: Restore One-Time Lapse Increase	28,950	0.00
Increase Cost: Annualization of FY19 Personnel Costs	20,158	0.00
Increase Cost: Biennial Hall of Fame Event	2,500	0.00
Increase Cost: Retirement Adjustment	1,706	0.00
Increase Cost: Motor Pool Adjustment	871	0.00
Decrease Cost: Contract Services [Administration]	(20,932)	0.00
Decrease Cost: Part-time Salaries [Administration]	(28,950)	0.00
FY20 RECOMMENDED	1,288,037	8.60

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Compliance	886,626	6.00	906,064	6.00
Community Mediation and Public Affairs	43,448	0.50	46,331	0.50
Fair Housing	60,957	1.10	64,674	1.10

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Administration	256,016	1.00	270,968	1.00
Total	1,247,047	8.60	1,288,037	8.60

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
COUNTY GENERAL FUND						
EXPENDITURES						
FY20 Recommended	1,288	1,288	1,288	1,288	1,288	1,288
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	1,288	1,296	1,296	1,296	1,296	1,296

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