



Human Rights

APPROVED FY22 BUDGET

\$1,772,307

FULL TIME EQUIVALENTS

11.60

 JAMES STOWE, DIRECTOR

MISSION STATEMENT


The mission of the Office of Human Rights is to enforce the County's worker protection laws and anti-discrimination laws in housing, commercial real estate, employment, public accommodations, and intimidation; the Office also promotes the increased understanding and tolerance among diverse groups.

BUDGET OVERVIEW



The total approved FY22 Operating Budget for the Office of Human Rights is \$1,772,307, an increase of \$387,615 or 27.99 percent from the FY21 Approved Budget of \$1,384,692. Personnel Costs comprise 82.79 percent of the budget for 11 full-time position(s) and no part-time position(s), and a total of 11.60 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 17.21 percent of the FY22 budget.

COUNTY PRIORITY OUTCOMES

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

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

INITIATIVES

-  Advance racial equity and social justice through the creation of two Investigator positions in the Office of Human Rights.
-  Provide funding for education and outreach campaigns in support of racial equity and social justice in addition to support of Council Bill 35-20, Human Rights and Civil Liberties - Fair Criminal Record Screen Standards - Amendments and Bill 49-20, Human Rights and Civil Liberties - Discrimination in Rental Housing - Fair Criminal History and Credit Screenings (Housing Justice Act).

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 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 FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Approved Budget and funding for comparable service levels in FY23.

PROGRAM DESCRIPTIONS

☀ 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.

| FY22 Approved Changes | Expenditures | FTEs |
|---|----------------|-------------|
| FY21 Approved | 246,598 | 1.00 |
| Increase Cost: Education and Outreach Campaign | 154,000 | 0.00 |
| Increase Cost: Biennial Hall of Fame Event | 2,500 | 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. | 85,128 | 0.00 |
| FY22 Approved | 488,226 | 1.00 |

☀ Community Mediation and Public Affairs

This program supports and promotes the Human Rights Commission and Committee Against Hate Violence, Interagency Fair Housing Coordinating Group, and the Commission on Reconciliation and Remembrance in their outreach and education efforts; participates in or in partnership with other local, State, and Federal offices; and conducts various forums to promote increased understanding and tolerance among diverse groups.

| Program Performance Measures | Actual FY19 | Actual FY20 | Estimated FY21 | Target FY22 | Target FY23 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Number of Human Rights Commission meetings facilitated | 12 | 10 | 12 | 12 | 12 |
| Overall satisfaction of Commissioners with the HRC's advocacy for human and civil rights issues (scale of 1-5) | 4.8 | 4.9 | 4.8 | 4.8 | 4.8 |

| FY22 Approved Changes | Expenditures | FTEs |
|---|---------------|-------------|
| FY21 Approved | 48,391 | 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. | 49 | 0.00 |
| FY22 Approved | 48,440 | 0.50 |

☀ Compliance

This program investigates and resolves formal complaints of worker protection violations and 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 FY19 | Actual FY20 | Estimated FY21 | Target FY22 | Target FY23 |
|---|----------------|----------------|-------------------|----------------|----------------|
| Number of human rights compliance cases processed | 266 | 201 | 200 | 230 | 250 |
| Percent of cases that have completed their investigation within 15 months | 95% | 97% | 96% | 96% | 96% |
| Percent of cases that have a Letter of Determination issued within 30 days of completed investigation by investigator | 100.0% | 99.7% | 100.0% | 100.0% | 100.0% |
| Percent of cases in backlog status (cases not closed within 15 months) | 5% | 3% | 3% | 3% | 3% |
| Percent of referred cases that are mediated successfully | 65% | 75% | 65% | 65% | 65% |

| FY22 Approved Changes | Expenditures | FTEs |
|---|------------------|-------------|
| FY21 Approved | 918,491 | 6.00 |
| Increase Cost: Investigator II Positions | 158,621 | 2.00 |
| Increase Cost: Multilingual Pay and Overtime | 14,160 | 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. | (50,730) | 0.00 |
| FY22 Approved | 1,040,542 | 8.00 |

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 FY19 | Actual FY20 | Estimated FY21 | Target FY22 | Target FY23 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Number of fair housing workshops and public education programs hosted | 3 | 1 | 3 | 3 | 3 |
| Number of fair housing education ads on Ride On Buses | 50 | N/A | 50 | 50 | 50 |
| Number of human rights and fair housing program ads played in movie theater previews | 105,204 | N/A | 50,000 | 100,000 | 100,000 |

| FY22 Approved Changes | Expenditures | FTEs |
|---|----------------|-------------|
| FY21 Approved | 171,212 | 2.10 |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 23,887 | 0.00 |
| FY22 Approved | 195,099 | 2.10 |

BUDGET SUMMARY

| | Actual FY20 | Budget FY21 | Estimate FY21 | Approved FY22 | %Chg Bud/App |
|--|------------------|------------------|------------------|------------------|-----------------|
| COUNTY GENERAL FUND | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 900,042 | 975,568 | 853,968 | 1,164,726 | 19.4 % |
| Employee Benefits | 259,836 | 271,999 | 236,344 | 302,568 | 11.2 % |
| County General Fund Personnel Costs | 1,159,878 | 1,247,567 | 1,090,312 | 1,467,294 | 17.6 % |
| Operating Expenses | 150,751 | 137,125 | 71,783 | 305,013 | 122.4 % |
| County General Fund Expenditures | 1,310,629 | 1,384,692 | 1,162,095 | 1,772,307 | 28.0 % |
| PERSONNEL | | | | | |
| Full-Time | 8 | 9 | 9 | 11 | 22.2 % |

BUDGET SUMMARY

| | Actual FY20 | Budget FY21 | Estimate FY21 | Approved FY22 | %Chg Bud/App |
|-------------------------------------|----------------|----------------|------------------|------------------|-----------------|
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 8.60 | 9.60 | 9.60 | 11.60 | 20.8 % |
| REVENUES | | | | | |
| EEOC Reimbursement | 0 | 59,200 | 59,200 | 59,200 | — |
| County General Fund Revenues | 0 | 59,200 | 59,200 | 59,200 | — |

FY22 APPROVED CHANGES

| | Expenditures | FTEs |
|---|------------------|--------------|
| COUNTY GENERAL FUND | | |
| FY21 ORIGINAL APPROPRIATION | 1,384,692 | 9.60 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Investigator II Positions [Compliance] | 158,621 | 2.00 |
| Increase Cost: Education and Outreach Campaign [Administration] | 154,000 | 0.00 |
| Increase Cost: Annualization of FY21 Lapsed Positions | 25,039 | 0.00 |
| Increase Cost: FY21 Compensation Adjustment | 20,293 | 0.00 |
| Increase Cost: Multilingual Pay and Overtime [Compliance] | 14,160 | 0.00 |
| Increase Cost: FY22 Compensation Adjustment | 8,171 | 0.00 |
| Increase Cost: Motor Pool Adjustment | 2,747 | 0.00 |
| Increase Cost: Biennial Hall of Fame Event [Administration] | 2,500 | 0.00 |
| Increase Cost: Retirement Adjustment | 1,443 | 0.00 |
| Increase Cost: Print and Mail Adjustment | 641 | 0.00 |
| FY22 APPROVED | 1,772,307 | 11.60 |

PROGRAM SUMMARY

| Program Name | FY21 APPR Expenditures | FY21 APPR FTEs | FY22 APPR Expenditures | FY22 APPR FTEs |
|--|---------------------------|-------------------|---------------------------|-------------------|
| Administration | 246,598 | 1.00 | 488,226 | 1.00 |
| Community Mediation and Public Affairs | 48,391 | 0.50 | 48,440 | 0.50 |
| Compliance | 918,491 | 6.00 | 1,040,542 | 8.00 |
| Fair Housing | 171,212 | 2.10 | 195,099 | 2.10 |
| Total | 1,384,692 | 9.60 | 1,772,307 | 11.60 |

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

| Title | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 |
|-------|------|------|------|------|------|------|
|-------|------|------|------|------|------|------|

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

| Title | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 |
|--|-------|-------|-------|-------|-------|-------|
| COUNTY GENERAL FUND | | | | | | |
| EXPENDITURES | | | | | | |
| FY22 Approved | 1,772 | 1,772 | 1,772 | 1,772 | 1,772 | 1,772 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Annualization of Positions Approved in FY22 | 0 | 50 | 50 | 50 | 50 | 50 |
| New positions in the FY22 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears. | | | | | | |
| Elimination of One-Time Items Approved in FY22 | 0 | (8) | (8) | (8) | (8) | (8) |
| Items recommended for one-time funding in FY22, including (fill in major item names based on your Competition List), will be eliminated from the base in the outyears. | | | | | | |
| Biennial Hall of Fame Event | 0 | (3) | 0 | (3) | 0 | (3) |
| This Biennial event recognizes Montgomery County residents who have made personal sacrifices that positively impacted County human rights issues. | | | | | | |
| Education & Outreach Campaign {Bills 35-20 and 49-20} | 0 | (154) | (154) | (154) | (154) | (154) |
| Labor Contracts | 0 | 21 | 21 | 21 | 21 | 21 |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items. | | | | | | |
| Subtotal Expenditures | 1,772 | 1,677 | 1,680 | 1,677 | 1,680 | 1,677 |

ANNUALIZATION OF FULL PERSONNEL COSTS

| | FY22 Approved | | FY23 Annualized | |
|-----------------------------------|---------------|-------------|-----------------|-------------|
| | Expenditures | FTEs | Expenditures | FTEs |
| Investigator II Grade 23 Position | 50,207 | 1.00 | 100,414 | 1.00 |
| Total | 50,207 | 1.00 | 100,414 | 1.00 |

THIS PAGE INTENTIONALLY LEFT BLANK