



Human Rights

RECOMMENDED 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 recommended 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:

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

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 Recommended 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 Recommended 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 Recommended	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 Recommended 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 Recommended	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 Recommended 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 Recommended	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 Recommended 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 Recommended	195,099	2.10

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	900,042	975,568	861,448	1,164,726	19.4 %
Employee Benefits	259,836	271,999	230,181	302,568	11.2 %
County General Fund Personnel Costs	1,159,878	1,247,567	1,091,629	1,467,294	17.6 %
Operating Expenses	150,751	137,125	87,125	305,013	122.4 %
County General Fund Expenditures	1,310,629	1,384,692	1,178,754	1,772,307	28.0 %
PERSONNEL					
Full-Time	8	9	9	11	22.2 %

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
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 RECOMMENDED 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 RECOMMENDED	1,772,307	11.60

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC 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

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
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FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
COUNTY GENERAL FUND						
EXPENDITURES						
FY22 Recommended	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 Recommended 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 Recommended 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.						
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	1,831	1,834	1,831	1,834	1,831

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY22 Recommended		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

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