



Racial Equity and Social Justice

RECOMMENDED FY23 BUDGET

\$1,326,440

FULL TIME EQUIVALENTS

7.50

TIFFANY WARD, CHIEF EQUITY OFFICER

MISSION STATEMENT

The mission of the Office of Racial Equity and Social Justice is to establish Racial Equity and Social Justice (RESJ) as a core principle in all County decision making. The Office of Racial Equity and Social Justice will work with all County departments to ensure race is not a predictor of outcomes for Montgomery County residents. The office will assist departments to examine their own policies, procedures, and practices as well as to develop their community engagement plans to determine if they are creating or exacerbating current racial disparities in the County. The office will also assist departments in developing more equitable practices and policies by examining and developing data and creating racial equity assessments and racial equity action plans.

BUDGET OVERVIEW

The total recommended FY23 Operating Budget for the Office of Racial Equity and Social Justice is \$1,326,440, an increase of \$324,728 or 32.42 percent from the FY22 Approved Budget of \$1,001,712. Personnel Costs comprise 77.58 percent of the budget for seven full-time position(s) and one part-time position(s), and a total of 7.50 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 22.42 percent of the FY23 budget

COUNTY PRIORITY OUTCOMES

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

Effective, Sustainable Government

INITIATIVES

- Enhance communications and support the development of departments' community engagement plans to ensure members of the community who are traditionally underserved have access and opportunities to express their views in County decisions.
- Continue providing support to the Department of Environmental Protection to help center people of color in their work as this population is often the most burdened by climate change.
- Add funds for consulting services to assist with planning for the Montgomery County Lynching Memorial Project.

PROGRAM CONTACTS

Contact Tiffany Ward of the Office of Racial Equity and Social Justice at 240.777.5334 or Veronica Jaua of the Office of Management and Budget at 240.777.2782 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable). The FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Recommended Budget and funding for comparable service levels in FY24.

Measure	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Program Measures					
Number of County employees who have completed Racial Equity Training (not cumulative)	N/A	430	1,000	1,000	1,000
Percent of County departments with a Racial Equity and Social Justice Lead established	N/A	85%	100%	100%	100%
Number of Racial Equity Impact Assessments completed	N/A	20	50	40	40
Percent of County departments with a Racial Equity Action Plan completed	N/A	0%	10%	20%	30%

PROGRAM DESCRIPTIONS

Office of Racial Equity and Social Justice

After many years of spending on programs and initiatives to close racial disparities in Montgomery County, the Montgomery County Council decided it was time to take an approach that looked at race as the primary determinant of disparities. In April 2018, the County Council passed Resolution # 18-1095 to establish an equity framework for policy and decision making. The resolution required the County to perform a baseline study by the Montgomery County Office of Legislative Oversight (OLO) to describe current racial disparities in education, employment, housing, health, land use, and others. Following the completion of the study, the County Council passed Bill 27-19 to adopt a Racial Equity and Social Justice law. The law mandates 1) the creation of an Office of Racial Equity and Social Justice, 2) that all County employees receive racial equity training, and 3) that all departments examine their policies, procedures, and protocols for racial inequities. In December 2020, the County Council passed Bill 44-20 that requires the Office of RESJ to provide racial equity impact assessments (REIA) on supplemental appropriations. The Office of RESJ will also provide a racial equity analysis of the Montgomery County Public Schools operating and capital budgets.

The Office of Racial Equity and Social Justice will partner with Montgomery County departments and regional and national non-profit organizations to accomplish the following actions mandated by law:

- perform an equity assessment to identify the County policies and practices that do not advance racial equity and that must be modified to address racial disparities;
- develop metrics to measure the progress in redressing disparate outcomes based on race and social justice;
- work diligently with each Montgomery County department to develop racial equity and social justice action plans to remedy issues adversely impacting County residents that include community engagement;

- provide training to County employees on racial equity and social justice; and develop long- and short-term goals for success in redressing disparate outcomes based on race and social justice as well as their own metrics to measure their success and progress.

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	267,647	595,672	499,923	825,461	38.6 %
Employee Benefits	60,687	135,748	124,395	203,583	50.0 %
County General Fund Personnel Costs	328,334	731,420	624,318	1,029,044	40.7 %
Operating Expenses	147,479	270,292	241,192	297,396	10.0 %
County General Fund Expenditures	475,813	1,001,712	865,510	1,326,440	32.4 %
PERSONNEL					
Full-Time	2	6	6	7	16.7 %
Part-Time	0	0	0	1	—
FTEs	2.00	6.00	6.00	7.50	25.0 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	64	0	0	0	—
Employee Benefits	0	0	0	0	—
Grant Fund - MCG Personnel Costs	64	0	0	0	—
Grant Fund - MCG Expenditures	64	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	64	0	0	0	—
Grant Fund - MCG Revenues	64	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	475,877	1,001,712	865,510	1,326,440	32.4 %
Total Full-Time Positions	2	6	6	7	16.7 %
Total Part-Time Positions	0	0	0	1	—
Total FTEs	2.00	6.00	6.00	7.50	25.0 %
Total Revenues	64	0	0	0	—

FY23 RECOMMENDED CHANGES

COUNTY GENERAL FUND

FY22 ORIGINAL APPROPRIATION	1,001,712	6.00
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Changes (with service impacts)

Add: Enhance Communications and Support the Development of Community Engagement Plans in all County Offices and Departments [Office of Racial Equity and Social Justice]	114,789	1.50
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Add: Funds for Consulting Services to Assist with Planning for a Lynching Memorial [Office of Racial Equity and Social Justice]	50,000	0.00
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Other Adjustments (with no service impacts)

Increase Cost: Annualization of FY22 Lapsed Positions	56,142	0.00
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Increase Cost: Annualization of FY22 Personnel Costs	46,739	0.00
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Increase Cost: FY23 Compensation Adjustment	36,523	0.00
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Increase Cost: Adjustment in Salaries of Two Program Manager II [Office of Racial Equity and Social Justice]	19,786	0.00
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Increase Cost: Annualization of FY22 Compensation Increases	4,818	0.00
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Increase Cost: Printing and Mail Adjustment	2,690	0.00
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Increase Cost: Retirement Adjustment	1,241	0.00
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Decrease Cost: Elimination of One-Time Items Approved in FY22	(8,000)	0.00
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FY23 RECOMMENDED	1,326,440	7.50
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FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
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COUNTY GENERAL FUND

EXPENDITURES

FY23 Recommended	1,326	1,326	1,326	1,326	1,326	1,326
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No inflation or compensation change is included in outyear projections.

Annualization of Positions Recommended in FY23	0	48	48	48	48	48
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New positions in the FY23 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 FY23	0	(62)	(62)	(62)	(62)	(62)
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Items recommended for one-time funding in FY23, including operating expenditures for new positions and consulting services to assist with planning for the Lynching Memorial project, will be eliminated from the base in the outyears.

Labor Contracts	0	36	36	36	36	36
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These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.

Subtotal Expenditures	1,326	1,348	1,348	1,348	1,348	1,348
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ANNUALIZATION OF FULL PERSONNEL COSTS

FY23 Recommended

Expenditures

FTEs

FY24 Annualized

Expenditures

FTEs

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Recommended		FY24 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Program Manager II	90,808	1.00	124,917	1.00
Administrative Specialist I (G21)	41,567	0.50	55,423	0.50
Total	132,375	1.50	180,340	1.50

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