



Human Rights

RECOMMENDED FY24 BUDGET

\$2,059,712

FULL TIME EQUIVALENTS

12.10

 JAMES STOWE, DIRECTOR

MISSION STATEMENT

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

BUDGET OVERVIEW




The total recommended FY24 Operating Budget for the Office of Human Rights is \$2,059,712, an increase of \$423,806 or 25.91 percent from the FY23 Approved Budget of \$1,635,906. Personnel Costs comprise 79.60 percent of the budget for 11 full-time position(s) and one part-time position(s), and a total of 12.10 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 20.40 percent of the FY24 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

-  Hosting the Annual Human Rights Agencies Training Conference in August 2023, in partnership with the International Association of Official Human Rights Agencies (IAOHRA).
-  Continue implementation and outreach efforts of Ban-the-Box laws that prohibits employers and housing providers from asking applicants about criminal history on job or housing applications.
-  Planning and coordination for the County's Juneteenth Celebration, the observance of November as the month of Remembrance and Reconciliation, and other activities focused on mitigating the incidents of hate violence in the County.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Planned and coordinated the first two-day Juneteenth event as the County celebrated its first official holiday observance with an estimated 4,000 people in attendance.
- ★ Coordinated with the Remembrance and Reconciliation Commission the observance of November as the month of Remembrance and Reconciliation in the County. Activities focus on the recognition of three men lynched in Montgomery County in the late 1800s: George Peck, John Diggs Dorsey, and Sidney Randolph.
- ★ In accordance with the Community Reinvestment Act (CRA) created a minority business training and development program in conjunction with the Human Rights Commission and a private bank. The ten-week intensive program has had 70 small businesses successfully complete the program.
- ★ Held the second in a three-part series in partnership with the US Equal Employment Opportunity Commission, "A Virtual Employer Summit", focused on age discrimination and the multigenerational workplace, including corporate, academic, and federal enforcement officials as presenters.

PROGRAM CONTACTS

Contact James Stowe of the Office of Human Rights at 240.777.8490 or Alicia Singh 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

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.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	307,822	1.00
Add: Funding for Juneteenth and MLK Celebrations	70,000	0.00
Add: Funding for the Remembrance and Reconciliation Commission	56,000	0.00
Add: Part-time Program Manager I for Operational Support	53,162	0.50
Add: Funding for Hosting Human Rights Agencies Conference	40,000	0.00
Add: Funding for the Community Reinvestment Act Initiative	40,000	0.00
Restore: Funding for Ban-the-Box Campaign	40,000	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.	6,497	0.00
FY24 Recommended	615,981	1.50

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; partners with other local, State, and Federal offices; and conducts various forums to promote increased understanding and tolerance among diverse groups.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of Human Rights Commission meetings facilitated	10	10	10	10	10
Overall satisfaction of Commissioners with the HRC's advocacy for human and civil rights issues (scale of 1-5)	4.9	5.0	4.9	4.9	4.9

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	50,261	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.	6,636	0.00
FY24 Recommended	56,897	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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of human rights compliance cases processed	179	149	180	180	180
Percent of cases that have completed their investigation within 15 months	94%	93%	94%	94%	94%
Percent of cases that have a Letter of Determination issued within 30 days of completed investigation by investigator	95.0%	97.0%	97.0%	97.0%	97.0%
Percent of cases in backlog status (cases not closed within 15 months)	6%	7%	6%	6%	6%
Percent of referred cases that are mediated successfully ¹	N/A	N/A	65%	65%	65%

¹ Mediations were halted during COVID lockdown. Attempts to resume mediations virtually in 2020 and 2021 were unsuccessful.

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	1,075,550	8.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	205,252	1.00
FY24 Recommended	1,280,802	9.00

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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of fair housing workshops and public education programs hosted	1	2	2	2	2
Number of fair housing education ads on Ride On Buses	50	50	50	50	50

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of human rights and fair housing program ads played in movie theater previews	269,553	340,000	300,000	300,000	300,000
FY24 Recommended Changes			Expenditures	FTEs	
FY23 Approved			202,273	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.			(96,241)	(1.00)	
FY24 Recommended			106,032	1.10	

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	786,322	1,162,017	982,743	1,292,759	11.3 %
Employee Benefits	203,978	305,403	259,993	346,765	13.5 %
County General Fund Personnel Costs	990,300	1,467,420	1,242,736	1,639,524	11.7 %
Operating Expenses	309,070	168,486	243,486	420,188	149.4 %
County General Fund Expenditures	1,299,370	1,635,906	1,486,222	2,059,712	25.9 %
PERSONNEL					
Full-Time	11	11	11	11	—
Part-Time	0	0	0	1	—
FTEs	11.60	11.60	11.60	12.10	4.3 %
REVENUES					
EEOC Reimbursement	0	32,000	32,000	32,000	—
County General Fund Revenues	0	32,000	32,000	32,000	—

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY23 ORIGINAL APPROPRIATION	1,635,906	11.60
<u>Changes (with service impacts)</u>		
Add: Funding for Juneteenth and MLK Celebrations [Administration]	70,000	0.00
Add: Funding for the Remembrance and Reconciliation Commission [Administration]	56,000	0.00
Add: Part-time Program Manager I for Operational Support [Administration]	53,162	0.50
Add: Funding for Hosting Human Rights Agencies Conference [Administration]	40,000	0.00
Add: Funding for the Community Reinvestment Act Initiative [Administration]	40,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY23 Compensation Increases	54,945	0.00
Increase Cost: FY24 Compensation Adjustment	53,822	0.00
Restore: Funding for Ban-the-Box Campaign [Administration]	40,000	0.00

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY23 Personnel Costs	17,951	0.00
Increase Cost: Biennial Hall of Fame Event [Administration]	2,500	0.00
Increase Cost: Printing and Mail	207	0.00
Decrease Cost: Motor Pool Adjustment	(2,005)	0.00
Decrease Cost: Retirement Adjustment	(2,776)	0.00
FY24 RECOMMENDED	2,059,712	12.10

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Administration	307,822	1.00	615,981	1.50
Community Mediation and Public Affairs	50,261	0.50	56,897	0.50
Compliance	1,075,550	8.00	1,280,802	9.00
Fair Housing	202,273	2.10	106,032	1.10
Total	1,635,906	11.60	2,059,712	12.10

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
COUNTY GENERAL FUND						
EXPENDITURES						
FY24 Recommended	2,060	2,060	2,060	2,060	2,060	2,060
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY24	0	16	16	16	16	16
New positions in the FY24 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 FY24	0	(45)	(45)	(45)	(45)	(45)
Items recommended for one-time funding in FY24, including Human Rights Conference and operating expenses associated with new Program Manager I position, will be eliminated from the base in the outyears.						
Biennial Hall of Fame Event	0	(3)	3	(3)	3	(3)
This Biennial event recognizes Montgomery County residents who have made personal sacrifices that positively impacted County human rights issues.						
Labor Contracts	0	72	72	72	72	72
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,060	2,100	2,106	2,100	2,106	2,100

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY24 Recommended		FY25 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Part-time Program Manager I for Operational Support	48,162	0.50	64,073	0.50
Total	48,162	0.50	64,073	0.50