



Human Rights

RECOMMENDED FY25 BUDGET

\$2,117,953

FULL TIME EQUIVALENTS

11.60

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 FY25 Operating Budget for the Office of Human Rights is \$2,117,953, an increase of \$154,158 or 7.85 percent from the FY24 Approved Budget of \$1,963,795. Personnel Costs comprise 82.47 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 17.53 percent of the FY25 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

- Review and revise compliance process and regulations for more efficient resolution of complaints.
- Expand the compliance efforts to include five additional banks for the Community Reinvestment Act.
- Complete the final training series on the Intergenerational Workplace focusing on the impact of Artificial Intelligence (AI) and Algorithms in employment.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- Coordinated and assisted in the planning of the 2023 International Association of Official Human Rights Agencies Annual Human Rights Conference in Rockville, MD.

- ☀ Coordinated a special installation ceremony of historical markers at the County Council Office Building in recognition of three men lynched in Montgomery County in the late 1800s: George Peck, John Diggs Dorsey, and Sidney Randolph.

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 FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Recommended Budget and funding for comparable service levels in FY26.

PROGRAM DESCRIPTIONS

☀ Administration

The Office of the Director has the responsibility for the overall management and leadership of the Department. This program also includes overall policy development for the office, as well as the administration of the County's anti-discrimination laws.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	520,064	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	15,424	0.00
FY25 Recommended	535,488	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; 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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
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)	5.0	4.9	4.9	4.9	4.9

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	56,897	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.	1,012	0.00
FY25 Recommended	57,909	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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of human rights compliance cases processed	149	184	180	185	190
Percent of cases that have completed their investigation within 15 months ¹	93%	60%	94%	94%	94%
Percent of cases that have a Letter of Determination issued within 30 days of completed investigation by investigator	97%	95%	97%	97%	97%
Percent of cases in backlog status (cases not closed within 15 months) ²	7%	40%	25%	10%	5%
Percent of referred cases that are mediated successfully	N/A	65%	65%	65%	65%

¹ Three new investigators started in FY23. The Department expects case completion rates to increase as those employees are fully onboarded.

² Three new investigators started in FY23. The Department expects the backlog in cases to decrease as those employees are fully onboarded.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	1,280,802	9.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	134,768	0.00
FY25 Recommended	1,415,570	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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of fair housing workshops and public education programs hosted	2	2	2	2	2
Number of fair housing education ads on Ride On Buses	50	50	50	50	50
Number of human rights and fair housing program ads played in movie theater previews	340,000	55,542	55,000	75,000	75,000

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	106,032	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.	2,954	0.00
FY25 Recommended	108,986	1.10

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	984,082	1,259,744	1,089,532	1,387,898	10.2 %
Employee Benefits	257,419	331,618	285,002	358,854	8.2 %

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
County General Fund Personnel Costs	1,241,501	1,591,362	1,374,534	1,746,752	9.8 %
Operating Expenses	265,352	372,433	372,433	371,201	-0.3 %
County General Fund Expenditures	1,506,853	1,963,795	1,746,967	2,117,953	7.9 %
PERSONNEL					
Full-Time	11	11	11	11	—
Part-Time	0	0	0	0	—
FTEs	11.60	11.60	11.60	11.60	—
REVENUES					
EEOC Reimbursement	(60,770)	32,000	32,000	54,700	70.9 %
Miscellaneous Revenues	76,010	0	0	0	—
County General Fund Revenues	15,240	32,000	32,000	54,700	70.9 %

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY24 ORIGINAL APPROPRIATION	1,963,795	11.60
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY24 Compensation Increases	66,585	0.00
Increase Cost: FY25 Compensation Adjustment	60,229	0.00
Increase Cost: Annualization of FY24 Personnel Costs	35,071	0.00
Increase Cost: Printing and Mail	122	0.00
Decrease Cost: Motor Pool Adjustment	(1,354)	0.00
Decrease Cost: Retirement Adjustment	(6,495)	0.00
FY25 RECOMMENDED	2,117,953	11.60

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 REC Expenditures	FY25 REC FTEs
Administration	520,064	1.00	535,488	1.00
Community Mediation and Public Affairs	56,897	0.50	57,909	0.50
Compliance	1,280,802	9.00	1,415,570	9.00
Fair Housing	106,032	1.10	108,986	1.10
Total	1,963,795	11.60	2,117,953	11.60

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
COUNTY GENERAL FUND						
EXPENDITURES						
FY25 Recommended	2,118	2,118	2,118	2,118	2,118	2,118
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	34	34	34	34	34
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,118	2,152	2,152	2,152	2,152	2,152

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