
Human Rights

MISSION STATEMENT

The mission of the Office of Human Rights is to enforce Federal, State, and County anti-discrimination laws in housing, commercial real estate, employment, public accommodation & intimidation and promote increased understanding and tolerance among diverse groups.

BUDGET OVERVIEW

The total recommended FY13 Operating Budget for the Office of Human Rights is \$897,720, an increase of \$6,140 or 0.7 percent from the FY12 Approved Budget of \$891,580. Personnel Costs comprise 93.4 percent of the budget for nine full-time positions for eight FTEs. Operating Expenses account for the remaining 6.6 percent of the FY13 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Vital Living for All of Our Residents***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

ACCOMPLISHMENTS AND INITIATIVES

❖ ***2011-2012 Accomplishments and Initiatives - Outreach***

The Office participated in the The Human Rights Diversity Camp-World of Montgomery, and coordinated a one-stop shop for a Fair Housing Conference and Discussion Panel for the Housing and the Real Estate Industry. The office also participated in the Human Rights Day Proclamation-Community Symposium on Bullying in Schools. In addition, the office participated in the community discussion on immigration and one-stop shops for small employers.

❖ ***2011-2012 Accomplishments and Initiatives – Enforcement***

From July 2011 to December of 2011, the office closed 136 employment cases, 13 real estate and housing cases, and five public accommodations cases. The office also successfully closed out 20 hate-violence claims through the Partnership Fund for Hate Violence Victims and generated \$87,881 in settlements within the mediation program.

In addition, the office continues enforcing the mediation program and drafted legislation to initiate mandatory mediation; in addition to conducting training for new and veteran mediators. The office also initiated a language interpreter program to support mediations in which parties have Limited English Proficiency (LEP).

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 DESCRIPTIONS

Compliance

This program investigates and resolves formal complaints of 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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percent of cases that have completed their investigation within 24 months ¹	NA	NA	94%	95%	95%
Percent of referred cases that are mediated successfully	NA	NA	NA	50	50
Percent of cases that have a Letter of Determination issued within 30 days of complete investigation by investigator	NA	NA	NA	95	95
Percent reduction (or increase) in the average closeout time of cases (formal complaints) over the prior year	NA	NA	NA	10	10

¹ New headline measure as of FY12

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	563,980	6.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	17,977	0.00
FY13 CE Recommended	581,957	6.00

Community Outreach and Education

This program supports and promotes the Human Rights Commission and Committee on Hate Violence on their outreach and education efforts. Participate or, in partnership with other local/state/federal offices, conduct various forums to promote increased understanding and tolerance among diverse groups.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Results of Customer Satisfaction Survey of the Human Rights Commission ¹	NA	NA	3.4	3.5	3.5

¹ New headline measure in FY12. Results are based on a five-point satisfaction scale.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	34,910	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	3,936	0.50
FY13 CE Recommended	38,846	0.50

Monitor the County's Fair Housing Ordinance

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.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percent of housing providers in full compliance with Fair Housing Laws based on the Office of Human Rights' (HRC) selected matched pair testing. HRC is responsible for tracking, monitoring and enforcement ¹	NA	NA	NA	0	0

¹ Goal for County is to have zero variance.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	53,080	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	3,688	-0.50
FY13 CE Recommended	56,768	0.50

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.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	239,610	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-19,461	0.00
FY13 CE Recommended	220,149	1.00

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,105,769	667,820	593,121	643,689	-3.6%
Employee Benefits	362,297	156,760	149,272	195,193	24.5%
County General Fund Personnel Costs	1,468,066	824,580	742,393	838,882	1.7%
Operating Expenses	100,128	67,000	15,345	58,838	-12.2%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,568,194	891,580	757,738	897,720	0.7%
PERSONNEL					
Full-Time	15	9	9	9	—
Part-Time	0	0	0	0	—
FTEs	15.00	8.00	8.00	8.00	—
REVENUES					
EEOC Reimbursement	0	184,000	54,400	57,700	-68.6%
County General Fund Revenues	0	184,000	54,400	57,700	-68.6%

FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY12 ORIGINAL APPROPRIATION	891,580	8.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Lump Sum Wage Adjustment	17,876	0.00
Increase Cost: Retirement Adjustment	14,845	0.00
Decrease Cost: Printing and Mail Adjustment	-250	0.00
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-340	0.00
Decrease Cost: Group Insurance Adjustment	-589	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY12	-7,572	0.00
Decrease Cost: Turnover Savings	-17,830	0.00
FY13 RECOMMENDED:	897,720	8.00

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Compliance	563,980	6.00	581,957	6.00
Community Outreach and Education	34,910	0.00	38,846	0.50
Monitor the County's Fair Housing Ordinance Administration	53,080	1.00	56,768	0.50
	239,610	1.00	220,149	1.00
Total	891,580	8.00	897,720	8.00

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY13	FY14	FY15	(\$000's)		
	FY16	FY17	FY18			
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY13 Recommended	898	898	898	898	898	898
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Lump Sum Wage Adjustment	0	-18	-18	-18	-18	-18
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
Subtotal Expenditures	898	880	880	880	880	880