

HHS COMMITTEE #1
April 21, 2014

Worksession

MEMORANDUM

April 17, 2014

TO: Health and Human Services Committee

FROM: Jean Arthur, ^{JCA}Legislative Analyst

SUBJECT: **Worksession: FY15 Operating Budget:
Office of Human Rights**

The following persons are expected at this worksession:
James Stowe, Director, Office of Human Rights
Deborah Lambert, OMB

Relevant pages from the FY15 Recommended Operating Budget are attached on ©1-4.

OVERVIEW

For FY15, the County Executive is recommending a total of \$1,023,278, an increase of \$80,605 or 8.6 percent from the FY14 approved budget of \$942,673.

	FY14Approved	FY15 CE Recommended	% Change
EXPENDITURES			
Personnel	\$870,445	\$950,376	9.2%
Expenses	\$72,228	\$72,902	0.9%
<i>Total General Fund Expenditures</i>	\$942,673	\$1,023,278	8.6%
PERSONNEL			
Full-time	8	8	-
Part-time			
FTEs	8	8.6	7.5%
REVENUE			
EEOC Reimbursement	\$57,700	\$39,000	-32.4%

Budget Discussion

Fair Housing Testing

The Office of Human Rights conducts testing to identify instances of discrimination and to use as a tool to enforce the County's laws on fair housing.

The OHR utilizes paired testing in which two testers, representing different socioeconomic groups, seek housing from the same provider at different times. OHR then compares the responses given to each tester to determine if that property is practicing discrimination based on race, income, ethnicity or other protected basis.

To date in FY14, OHR has conducted 105 matched pair tests and expects to conduct another round of testing before the end of the fiscal year. A round of testing consisting of 180-200 tests costs \$11,000 - \$12, 000. The Office of Human Rights employs nine testers who work as seasonal employees.

In the testing conducted so far this year, OHR has found:

- Six sites with possible 'source of income' discrimination.
- Fifty-two sites not in compliance with signage requirements.
- Nine sites with potential problems that must be verified.

Mediation

The Office of Human Rights currently utilizes forty volunteer mediators who work with parties to settle cases outside of a formal hearing. Mediators, who are recruited through the bar association and referrals from non-profit groups and other mediators, get forty hours of training.

To date, this fiscal year, OHR has referred thirty-seven cases to mediation and settled eleven.

Caseload

The office currently has 163 cases pending, 147 of which were filed during FY14, in the following categories:

Employment	138
Real Estate	14
Public Accommodations	10
Intimidation	1

Equal Employment Opportunity Commission Cases

The contract between the EEOC and the Office of Human Rights is expected to yield less revenue in FY15 because of lower funding in the EEOC State and Local programs budget. Consequently, OHR expects to have fewer cases referred to it. However, it expects the number of cases being referred to increase after the next federal budget cycle.

Highlights of OHR Accomplishments and Activity

In addition, to the items listed on circle 1, some of OHR's other accomplishments are listed below:

- Planned and coordinated the Civil Rights Educational Freedom Tour;
- Held a LGBTQ (Lesbian Gay Bisexual Transgender questioning/Queer) forum on public safety;
- Participated in the commemoration by the Sikh community of the tragedy in Wisconsin;
- Participated in the housing fair for consumers;
- Planned and coordinated a fair housing poster contest with County elementary schools;
- Planned and coordinated a fair housing, violence prevention and agency promotion campaign through Cinema Media; and
- Planned and convened public forums on bullying in schools and improving race relations in the community.

Council Staff Recommendation: Approved as submitted by the County Executive.

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 FY15 Operating Budget for the Office of Human Rights is \$1,023,278, an increase of \$80,605 or 8.6 percent from the FY14 Approved Budget of \$942,673. Personnel Costs comprise 92.9 percent of the budget for eight full-time positions, and a total of 8.60 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 7.1 percent of the FY15 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 FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 recommended budget and funding for comparable service levels in FY16.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Completed proposed revisions of the Chapter 27 Civil Rights Ordinance.***
- ❖ ***Held a One-Stop Fair Housing Workshop, a one-Stop Shop Fair Employment Compliance Workshop for Small Employers, and a Lesbian, Gay, Bisexual, and Transgendered (LGBTG) Forum on Civil Rights Issues and Public Safety.***
- ❖ ***Coordinated the First Annual Friendship Picnic with the Committee on Hate Violence, advocating community unity and non-violence.***
- ❖ ***Provided financial support to victims through the Partnership Fund for victims of hate violence incidents.***
- ❖ ***Restructured the process to dual-filed Equal Employment Opportunities Commission (EEOC) cases.***
- ❖ ***Successfully closed mediation and conciliated cases with monetary and non-monetary resolutions.***

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.

<i>Program Performance Measures</i>	<i>Actual FY12</i>	<i>Actual FY13</i>	<i>Estimated FY14</i>	<i>Target FY15</i>	<i>Target FY16</i>
Percent of cases that have completed their investigation within 24 months ¹	95%	96%	100%	95%	95%
Percent of cases closed that resulted in a backlog status.	11%	5%	5%	5%	5%
Percent of referred cases that are mediated successfully	NA	33%	50%	50%	50%
Percent of cases that have a Letter of Determination issued within 30 days of complete investigation by investigator	NA	100%	100%	100%	100%
Percent reduction (or increase) in the average closeout time of cases (formal complaints) over the prior year	NA	10%	10%	10%	10%

¹ In FY15, the percent of cases completed will be done within 15 months.

<i>FY15 Recommended Changes</i>	<i>Expenditures</i>	<i>FTEs</i>
FY14 Approved	606,431	6.00
Increase Cost: Fair Housing Testers (19 Testers)	27,200	0.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	34,357	0.00
FY15 CE Recommended	667,988	6.60

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.

<i>Program Performance Measures</i>	<i>Actual FY12</i>	<i>Actual FY13</i>	<i>Estimated FY14</i>	<i>Target FY15</i>	<i>Target FY16</i>
Results of Customer Satisfaction Survey of the Human Rights Commission ¹	N/A	N/A	3.5	4.0	4.5

¹ This is a new headline measure in FY12 and was revised in FY14. The results are based on a five-point satisfaction scale.

<i>FY15 Recommended Changes</i>	<i>Expenditures</i>	<i>FTEs</i>
FY14 Approved	40,480	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.	2,293	0.00
FY15 CE Recommended	42,773	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.

<i>Program Performance Measures</i>	<i>Actual FY12</i>	<i>Actual FY13</i>	<i>Estimated FY14</i>	<i>Target FY15</i>	<i>Target FY16</i>
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	55%	95%	100%	100%

¹ The County's goal is to have zero variance.

<i>FY15 Recommended Changes</i>	<i>Expenditures</i>	<i>FTEs</i>
FY14 Approved	59,156	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.	3,351	0.00
FY15 CE Recommended	62,507	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.

<i>FY15 Recommended Changes</i>	<i>Expenditures</i>	<i>FTEs</i>
FY14 Approved	236,606	1.00
Increase Cost: Motor Pool Rate Adjustment	342	0.00
Increase Cost: Printing and Mail	332	0.00

	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	12,730	0.00
FY15 CE Recommended	250,010	1.00

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	698,384	669,175	692,293	737,537	10.2%
Employee Benefits	193,657	201,270	200,373	212,839	5.7%
County General Fund Personnel Costs	892,041	870,445	892,666	950,376	9.2%
Operating Expenses	43,928	72,228	34,170	72,902	0.9%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	935,969	942,673	926,836	1,023,278	8.6%
PERSONNEL					
Full-Time	9	8	8	8	—
Part-Time	0	0	0	0	—
FTEs	8.00	8.00	8.00	8.60	7.5%
REVENUES					
EEOC Reimbursement	0	57,700	57,700	39,000	-32.4%
Investment Income	-192	0	0	0	—
Miscellaneous Revenues	186	0	0	0	—
County General Fund Revenues	-6	57,700	57,700	39,000	-32.4%

FY15 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY14 ORIGINAL APPROPRIATION	942,673	8.00
Other Adjustments (with no service impacts)		
Increase Cost: FY15 Compensation Adjustment	33,323	0.00
Increase Cost: Fair Housing Testers (19 Testers) [Compliance]	27,200	0.60
Increase Cost: Annualization of FY14 Personnel Costs	16,380	0.00
Increase Cost: Group Insurance Adjustment	1,520	0.00
Increase Cost: Retirement Adjustment	1,508	0.00
Increase Cost: Motor Pool Rate Adjustment [Administration]	342	0.00
Increase Cost: Printing and Mail [Administration]	332	0.00
FY15 RECOMMENDED:	1,023,278	8.60

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Compliance	606,431	6.00	667,988	6.60
Community Outreach and Education	40,480	0.50	42,773	0.50
Monitor the County's Fair Housing Ordinance	59,156	0.50	62,507	0.50
Administration	236,606	1.00	250,010	1.00
Total	942,673	8.00	1,023,278	8.60

FUTURE FISCAL IMPACTS

Title	CE REC. FY15	FY16	FY17	(S000's) FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY15 Recommended	1,023	1,023	1,023	1,023	1,023	1,023
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	8	8	8	8	8
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	1,023	1,031	1,031	1,031	1,031	1,031