



**Staff:** Linda McMillan, Senior Legislative Analyst  
**Purpose:** To make preliminary decisions – straw vote expected  
**Keywords:** FY21 Budget; Human Rights

AGENDA ITEM #22  
 April 28, 2020  
**Worksession**

**SUBJECT**

Office of Human Rights (Corrected Staff Recommendation for Continuity of Services)

**EXPECTED ATTENDEES**

James Stowe, Director, Office of Human Rights  
 Phil Weeda, Office of Management and Budget

**EXECUTIVE RECOMMENDATION**

FY21 Executive Recommendation	\$1,411,247	9.60 FTE
Increase (Decrease) from FY20	\$128,617 10.0%	1.00FTE 11.6%

**COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET**

FY21 Council Staff Recommendation	<b>\$1,305,283</b>	<b>8.60 FTE</b>
Increase (Decrease) from FY20	\$22,653 1.8%	(0.00) FTE (0.0%)
Increase (Decrease) from CE FY21 Rec	(\$105,964) (7.5%)	1.00 FTE (11.6%)

**EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES**

- Addition of one Investigator II position at a cost of \$75,116 and 1.0 FTE for the Fair Housing Program.
- Recommended budget includes FY21 compensation adjustment of \$25,018. Compensation adjustments will be considered for all of County Government separately. The FY21 adjustment is not included in the Council staff recommendation above.

**CONTINUITY OF SERVICES FROM FY20**

- Annualization of FY20 personnel costs of \$28,053; annualization of FY20 compensation adjustments of \$12,396; and annualization of FY20 MLS base pay of \$5,830 are included.
- Retirement cost adjustments result in a savings of (\$11,845).
- Adjustments to Print and Mail and Motorpool result in a net savings of (\$3,451).
- Recommended budget reduces the budget for the Hall of Fame event by (\$2,500).

**POTENTIAL REDUCTIONS**

- None

## POTENTIAL ITEMS RELATED TO COVID-19

- None

### **This report contains:**

Executive's FY21 Recommended Budget

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# Human Rights

## RECOMMENDED FY21 BUDGET

\$1,411,247

## FULL TIME EQUIVALENTS

9.60

 JAMES STOWE, DIRECTOR

## MISSION STATEMENT


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

## BUDGET OVERVIEW

The total recommended FY21 Operating Budget for the Office of Human Rights is \$1,411,247, an increase of \$128,617 or 10.03 percent from the FY20 Approved Budget of \$1,282,630. Personnel Costs comprise 90.28 percent of the budget for nine full-time position(s) and no part-time position(s), and a total of 9.60 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 9.72 percent of the FY21 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

-  Add an additional investigator to manage the workload associated with the enactment of new legislation.

## 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 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 FY20 estimates reflect funding based on the FY20

Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Recommended Budget and funding for comparable service levels in FY22.

## 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.

FY21 Recommended Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>268,260</b>	<b>1.00</b>
Decrease Cost: Hall of Fame Event for FY21	(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.	7,393	0.00
<b>FY21 Recommended</b>	<b>273,153</b>	<b>1.00</b>

### Community Mediation and Public Affairs

This program: supports and promotes the Human Rights Commission and Committee on Hate Violence on their outreach and education efforts; participates in or in partnership with other local, State, and Federal offices; and conducts various forums to promote increased understanding and tolerance among diverse groups.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of Human Rights Commission meetings facilitated	11	12	12	12	12
Overall satisfaction of Commissioners with the HRC's advocacy for human and civil rights issues (scale of 1-5)	4.7	4.8	4.8	4.8	4.9

FY21 Recommended Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>46,059</b>	<b>0.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,332	0.00
<b>FY21 Recommended</b>	<b>48,391</b>	<b>0.50</b>

### 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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of human rights compliance cases processed	438	266	430	430	430
Percent of cases that have completed their investigation within 15 months	95%	95%	95%	95%	95%
Percent of cases that have a Letter of Determination issued within 30 days of completed investigation by investigator	100%	100%	100%	100%	100%
Percent of cases in backlog status (cases not closed within 15 months)	5%	5%	5%	5%	5%
Percent of referred cases that are mediated successfully	50%	65%	50%	50%	50%

FY21 Recommended Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>904,115</b>	<b>6.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	14,376	0.00
<b>FY21 Recommended</b>	<b>918,491</b>	<b>6.00</b>

## 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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of fair housing workshops and public education programs hosted	3	3	3	3	3
Number of fair housing education ads on Ride On Buses	40	50	50	50	50
Number of human rights and fair housing program ads played in movie theater previews	101,576	105,204	105,204	105,204	105,204

FY21 Recommended Changes	Expenditures	FTEs
<b>FY20 Approved</b>	<b>64,196</b>	<b>1.10</b>
Enhance: Add an Additional Investigator II Position	75,116	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.	31,900	0.00
<b>FY21 Recommended</b>	<b>171,212</b>	<b>2.10</b>

## BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	870,435	879,308	896,334	1,002,123	14.0 %
Employee Benefits	246,955	260,246	259,572	271,999	4.5 %
<b>County General Fund Personnel Costs</b>	<b>1,117,390</b>	<b>1,139,554</b>	<b>1,155,906</b>	<b>1,274,122</b>	<b>11.8 %</b>
Operating Expenses	182,954	143,076	132,442	137,125	-4.2 %
<b>County General Fund Expenditures</b>	<b>1,300,344</b>	<b>1,282,630</b>	<b>1,288,348</b>	<b>1,411,247</b>	<b>10.0 %</b>
<b>PERSONNEL</b>					
Full-Time	8	8	8	9	12.5 %
Part-Time	0	0	0	0	—
FTEs	8.60	8.60	8.60	9.60	11.6 %
<b>REVENUES</b>					
EEOC Reimbursement	48,000	59,200	59,200	59,200	—
Miscellaneous Revenues	829	0	0	0	—
<b>County General Fund Revenues</b>	<b>48,829</b>	<b>59,200</b>	<b>59,200</b>	<b>59,200</b>	<b>—</b>

## FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY20 ORIGINAL APPROPRIATION</b>	<b>1,282,630</b>	<b>8.60</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Add an Additional Investigator II Position [Fair Housing]	75,116	1.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Annualization of FY20 Personnel Costs	28,053	0.00
Increase Cost: FY21 Compensation Adjustment	25,018	0.00
Increase Cost: Annualization of FY20 Compensation Increases	12,396	0.00
Increase Cost: MLS Pay for Performance (Increase to Base Pay)	5,830	0.00
Increase Cost: Print and Mail Adjustment	63	0.00
Decrease Cost: Hall of Fame Event for FY21 [Administration]	(2,500)	0.00
Decrease Cost: Motor Pool Adjustment	(3,514)	0.00
Decrease Cost: Retirement Adjustment	(11,845)	0.00
<b>FY21 RECOMMENDED</b>	<b>1,411,247</b>	<b>9.60</b>

## PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Administration	268,260	1.00	273,153	1.00
Community Mediation and Public Affairs	46,059	0.50	48,391	0.50
Compliance	904,115	6.00	918,491	6.00
Fair Housing	64,196	1.10	171,212	2.10
<b>Total</b>	<b>1,282,630</b>	<b>8.60</b>	<b>1,411,247</b>	<b>9.60</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY21 Recommended</b>	<b>1,411</b>	<b>1,411</b>	<b>1,411</b>	<b>1,411</b>	<b>1,411</b>	<b>1,411</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY21</b>	<b>0</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
New positions in the FY21 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.						
<b>Biennial Hall of Fame Event</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>3</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
This Biennial event recognizes Montgomery County residents who have made personal sacrifices that positively impacted County human rights issues.						
<b>Labor Contracts</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>1,411</b>	<b>1,443</b>	<b>1,440</b>	<b>1,443</b>	<b>1,440</b>	<b>1,443</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY21 Recommended		FY22 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Add an Additional Investigator II Position	75,116	1.00	100,155	1.00
<b>Total</b>	<b>75,116</b>	<b>1.00</b>	<b>100,155</b>	<b>1.00</b>

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