



**Staff:** Marlene Michaelson  
**Purpose:** To make preliminary decisions – straw vote expected  
**Keywords:** Racial Equity and Social Justice Office, RESJ, FY21 Operating Budget

AGENDA ITEM #6  
 April 28, 2020  
**Worksession**

**SUBJECT**

FY21 Operating Budget for the Office of Racial Equity and Social Justice

**EXPECTED ATTENDEES**

Tiffany Ward, Chief Equity Officer  
 Veronica Jaua, OMB

**EXECUTIVE RECOMMENDATION**

FY21 Executive Recommendation	\$584,072	2.0 FTE
Increase (Decrease) from FY20	\$584,072	2.0 FTE

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

FY21 Council Staff Recommendation	<b>\$580,883</b>	<b>2.0 FTE</b>
Increase (Decrease) from FY20	\$580,883	2.0 FTE
Increase (Decrease) from CE FY21 Rec	(\$3,189)	0 FTE

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

- Recommended budget includes FY21 compensation adjustment of \$3,189. 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**

- The new office was created as required by Council Bill 27-19, which mandated creation of the office.
- Since this is a new one, the \$277,000 in operating costs was not included in the FY20 budget but is necessary to implement the law. Approximately 75% of the operating costs are for training-related costs required by the law. The remaining operating costs are for professional memberships (e.g., GARE), stipends for Committee members required in the law, and miscellaneous administrative and operating expenses.
- The \$251,024 in personnel (2.0 FTEs) was included in the FY20 operating budget in other offices but will be shifted to the newly created Racial Equity and Social Justice budget in FY21.

**PROPOSED REDUCTIONS DUE TO SOCIAL DISTANCING RESTRICTIONS**

None

**POTENTIAL ITEMS RELATED TO COVID-19**

- No specific items identified yet. The Office will play an important role in multicultural communications and may have related expenses in the future.

**This report contains:**

Relevant section from the proposed FY21 Operating Budget

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# Racial Equity and Social Justice

**RECOMMENDED FY21 BUDGET**  
**\$584,072**

**FULL TIME EQUIVALENTS**  
**2.00**

**TIFFANY WARD**, CHIEF EQUITY OFFICER

## MISSION STATEMENT

To establish Racial Equity and Social Justice as a core principle in all County decision making including, legislative decisions, land use, and budget decisions. The Office of Racial Equity and Social Justice will work with all County departments to examine policies, procedures, and practices to determine if they are creating or exacerbating current racial disparities in the County. The Office of Racial Equity and Social Justice will assist departments in developing more equitable practices and policies by examining/developing data and creating racial equity assessments and racial equity impact plans.

## BUDGET OVERVIEW

The total FY21 recommended Operating Budget for the new Office of Racial Equity and Social Justice is \$584,072. Personnel Costs comprise 52.57 percent of the budget for two full-time position(s) and no part-time position(s), and a total of 2.00 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 47.43 percent of the FY21 budget.

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

**Effective, Sustainable Government**

## PROGRAM CONTACTS

Contact Tiffany Ward of the Office of Racial Equity and Social Justice at 240.777.5334 or Veronica Jaua of the Office of Management and Budget at 240.777.2782 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### **Office of Racial Equity and Social Justice**

After many years of spending on programs and initiatives to close racial disparities in Montgomery County, the Montgomery

County Council decided it was time to take an approach that looked at race as the primary determinant of disparities. In April of 2018, the County Council passed Resolution # 18-1095 to establish an equity framework for policy and decision making. The resolution required the County to perform a baseline study by the Montgomery County Office of Legislative Oversight (OLO) to describe current racial disparities in education, employment, housing, health, land use, and others. Following the completion of the study, the County Council passed Bill 27-19 to adopt a Racial Equity and Social Justice law. The new law mandates the creation of an Office of Racial Equity and Social Justice, that every employee in Montgomery County receive racial equity training, and that every department examine their policies, procedures and protocol for racial inequities.

In FY21, the Office of Racial Equity and Social Justice will partner with Montgomery County departments and non-profit organizations of the region and at the national level to accomplish the following actions mandated by the new law:

1. Perform an equity assessment to identify the County policies and practices that do not advance racial equity and that must be modified to address racial disparities;
2. develop metrics to measure the progress in redressing disparate outcomes base on race and social justice;
3. work diligently with each Montgomery County department to develop racial equity and social justice action plans to remedy issues adversely impacting county residents;
4. provide training to county employees of racial equity and social justice; and
5. develop long- and short-term goals for success in redressing disparate outcomes based on race and social justice as well as their own metrics to measure their success and progress.

## BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	0	0	0	251,024	—
Employee Benefits	0	0	0	56,048	—
<b>County General Fund Personnel Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,072</b>	<b>—</b>
Operating Expenses	0	0	0	277,000	—
<b>County General Fund Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>584,072</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	2	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	2.00	—

## FY21 RECOMMENDED CHANGES

**COUNTY GENERAL FUND**

<b>FY20 ORIGINAL APPROPRIATION</b>	<b>0</b>	<b>0.00</b>
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**Changes (with service impacts)**

Add: Personnel costs for Department of Racial Equity and Social Justice [Office of Racial Equity and Social Justice]	303,883	2.00
Add: Training and Operating Expenses [Office of Racial Equity and Social Justice]	277,000	0.00

**Other Adjustments (with no service impacts)**

Increase Cost: FY21 Compensation Adjustment	3,189	0.00
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<b>FY21 RECOMMENDED</b>	<b>584,072</b>	<b>2.00</b>
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**FUNDING PARAMETER ITEMS****CE RECOMMENDED (\$000S)**

Title	FY21	FY22	FY23	FY24	FY25	FY26
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**COUNTY GENERAL FUND****EXPENDITURES**

<b>FY21 Recommended</b>	<b>584</b>	<b>584</b>	<b>584</b>	<b>584</b>	<b>584</b>	<b>584</b>
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<b>Labor Contracts</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
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These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.

<b>Subtotal Expenditures</b>	<b>584</b>	<b>586</b>	<b>586</b>	<b>586</b>	<b>586</b>	<b>586</b>
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