



**Committee:** HHS  
**Committee Review:** Completed  
**Staff:** Naeem M. Mia, Legislative Analyst  
**Purpose:** To make preliminary decisions – straw vote expected  
**Keywords:** #HumanRights

AGENDA ITEM #28  
 May 12, 2021  
**Worksession**

**SUBJECT**

Office of Human Rights FY22 Operating Budget

**EXPECTED ATTENDEES**

None

**FY22 COUNTY EXECUTIVE RECOMMENDATION**

Office of Human Rights	FY21 Approved	FY22 CE Recommended	Change from FY21 Approved
<b>General Fund</b>	<b>\$1,384,692</b>	<b>\$1,772,307</b>	<b>28.0%</b>
Personnel Costs	\$1,247,567 9.60 FTEs	\$1,467,294 11.60 FTEs	17.6% 2.0 FTEs
Operating Costs	\$137,125	\$305,013	(122.4%)
<b>Total Expenditures (All Funds)</b>	<b>\$1,384,692</b> 9.60 FTEs	<b>\$1,772,307</b> 11.60 FTEs	<b>28.0%</b> 20.8%

**COMMITTEE RECOMMENDATIONS**

- Committee recommends approval as submitted by the County Executive.

**SUMMARY OF KEY ISSUES**

- **Staff Resources (\$158,621, 2.0 FTEs):** Two (2.0) FTEs (Investigator II positions) are added to the FY22 complement to provide enforcement support of existing and future legislation; total FY22 cost is \$158,621. One position will begin in July 2021 (at a cost of \$105,749); the second position will begin in January 2022 (at a cost of \$52,872).
- **Education and Outreach Efforts (\$154,000, one-time):** \$154,000 in operating expenses added in FY22 to support education and outreach related to recent Council Bills Bill 35-20 (Human Rights and Civil Liberties -Fair Criminal Record Screen Standards) and Bill 49-2 (Human Rights and Civil Liberties - Discrimination in Rental Housing - Fair Criminal History and Credit Screenings).

Funding will be used to conduct informational printing and mailings, advertisements on buses, digital media advertising, and traditional print and radio advertising.

Staff notes that operating expenses for the department have been significantly reduced in FY21 due to the pandemic and the inability to conduct live/in-person events.

- Additional funding for FY22 includes:
  - \$25,039 for annualized funding for an Investigator II position added in FY21 (this position was lapsed through the first half of FY21 to meet Savings Plan targets);
  - \$29,907 for FY21 and FY22 compensation and retirement costs;
  - \$14,160 for multilingual and overtime pay;
  - \$2,500 for the Biennial Hall of Fame event, which recognizes Montgomery County residents who have made personal sacrifices that positively impacted County human rights issues; and
  - \$3,388 for motor pool and print and mail costs.

**This report contains:**

Staff Report

Pages 1-8

**Alternative format requests for people with disabilities.** If you need assistance accessing this report you may [submit alternative format requests](#) to the ADA Compliance Manager. The ADA Compliance Manager can also be reached at 240-777-6197 (TTY 240-777-6196) or at [adacompliance@montgomerycountymd.gov](mailto:adacompliance@montgomerycountymd.gov)

**MEMORANDUM**

April 19, 2021

TO: Health & Human Services (HHS) Committee  
FROM: Naeem M. Mia, Legislative Analyst  
SUBJECT: **Office of Human Rights FY22 Operating Budget**  
PURPOSE: Make Committee recommendations for Council consideration

**Expected Participants:**

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

The County Executive's complete FY22 Recommended Operating Budget for the Office of Human Rights is attached at ©1-6.

**Summary of FY22 Recommended Budget and Key Discussion Issues**

<b>Office of Human Rights</b>	<b>FY21 Approved</b>	<b>FY22 CE Recommended</b>	<b>Change from FY21 Approved</b>
<b>General Fund</b>	<b>\$1,384,692</b>	<b>\$1,772,307</b>	<b>28.0%</b>
Personnel Costs	<b>\$1,247,567</b> 9.60 FTEs	<b>\$1,467,294</b> 11.60 FTEs	<b>17.6%</b> 2.0 FTEs
Operating Costs	<b>\$137,125</b>	<b>\$305,013</b>	(122.4%)
<b>Total Expenditures (All Funds)</b>	<b>\$1,384,692</b> 9.60 FTEs	<b>\$1,772,307</b> 11.60 FTEs	<b>28.0%</b> 20.8%

**Council staff has identified the following key issues/recommendations for Council discussion:**

- Two (2.0) FTEs (Investigator II positions) are added to the FY22 complement to provide enforcement support of existing and future legislation; total FY22 cost is \$158,621 (or \$79,311 per position) and assumes a start date of September 2021.

**Staff recommendation: Concur with the Executive.**

- \$154,000 in operating expenses added in FY22 to support education and outreach related to recent Council Bills Bill 35-20 (Human Rights and Civil Liberties -Fair Criminal Record Screen Standards) and Bill 49-2 (Human Rights and Civil Liberties - Discrimination in Rental Housing - Fair Criminal History and Credit Screenings).

Funding will be used to conduct informational printing and mailings, advertisements on buses, digital media advertising, and traditional print and radio advertising.

Staff notes that operating expenses for the department have been significantly reduced in FY21 due to the pandemic and the inability to conduct live/in-person events.

**Staff recommendation: Concur with the Executive.**

- Additional funding for FY22 includes:
  - \$25,039 for annualized funding for an Investigator II position added in FY21 (this position was lapsed through the first half of FY21 to meet Savings Plan targets);
  - \$29,907 for FY21 and FY22 compensation and retirement costs;
  - \$14,160 for multilingual and overtime pay;
  - \$2,500 for the Biennial Hall of Fame event, which recognizes Montgomery County residents who have made personal sacrifices that positively impacted County human rights issues; and
  - \$3,388 for motor pool and print and mail costs.

**Staff recommendation: Concur with the Executive.**



# Human Rights

## RECOMMENDED FY22 BUDGET

\$1,772,307

## FULL TIME EQUIVALENTS

11.60

 JAMES STOWE, DIRECTOR

## MISSION STATEMENT

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

## BUDGET OVERVIEW



The total recommended FY22 Operating Budget for the Office of Human Rights is \$1,772,307, an increase of \$387,615 or 27.99 percent from the FY21 Approved Budget of \$1,384,692. Personnel Costs comprise 82.79 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 17.21 percent of the FY22 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

-  Advance racial equity and social justice through the creation of two Investigator positions in the Office of Human Rights.
-  Provide funding for education and outreach campaigns in support of racial equity and social justice in addition to support of Council Bill 35-20, Human Rights and Civil Liberties -Fair Criminal Record Screen Standards - Amendments and Bill 49-20, Human Rights and Civil Liberties - Discrimination in Rental Housing - Fair Criminal History and Credit Screenings (Housing Justice Act).

## 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 FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Recommended Budget and funding for comparable service levels in FY23.

## 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.

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>246,598</b>	<b>1.00</b>
Increase Cost: Education and Outreach Campaign	154,000	0.00
Increase Cost: Biennial Hall of Fame Event	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.	85,128	0.00
<b>FY22 Recommended</b>	<b>488,226</b>	<b>1.00</b>

### ☀ 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; 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of Human Rights Commission meetings facilitated	12	10	12	12	12
Overall satisfaction of Commissioners with the HRC's advocacy for human and civil rights issues (scale of 1-5)	4.8	4.9	4.8	4.8	4.8

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>48,391</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.	49	0.00
<b>FY22 Recommended</b>	<b>48,440</b>	<b>0.50</b>

### ☀ 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of human rights compliance cases processed	266	201	200	230	250
Percent of cases that have completed their investigation within 15 months	95%	97%	96%	96%	96%
Percent of cases that have a Letter of Determination issued within 30 days of completed investigation by investigator	100.0%	99.7%	100.0%	100.0%	100.0%
Percent of cases in backlog status (cases not closed within 15 months)	5%	3%	3%	3%	3%
Percent of referred cases that are mediated successfully	65%	75%	65%	65%	65%

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>918,491</b>	<b>6.00</b>
Increase Cost: Investigator II Positions	158,621	2.00
Increase Cost: Multilingual Pay and Overtime	14,160	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.	(50,730)	0.00
<b>FY22 Recommended</b>	<b>1,040,542</b>	<b>8.00</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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of fair housing workshops and public education programs hosted	3	1	3	3	3
Number of fair housing education ads on Ride On Buses	50	N/A	50	50	50
Number of human rights and fair housing program ads played in movie theater previews	105,204	N/A	50,000	100,000	100,000

FY22 Recommended Changes	Expenditures	FTEs
<b>FY21 Approved</b>	<b>171,212</b>	<b>2.10</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	23,887	0.00
<b>FY22 Recommended</b>	<b>195,099</b>	<b>2.10</b>

## BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	900,042	975,568	861,448	1,164,726	19.4 %
Employee Benefits	259,836	271,999	230,181	302,568	11.2 %
<b>County General Fund Personnel Costs</b>	<b>1,159,878</b>	<b>1,247,567</b>	<b>1,091,629</b>	<b>1,467,294</b>	<b>17.6 %</b>
Operating Expenses	150,751	137,125	87,125	305,013	122.4 %
<b>County General Fund Expenditures</b>	<b>1,310,629</b>	<b>1,384,692</b>	<b>1,178,754</b>	<b>1,772,307</b>	<b>28.0 %</b>
<b>PERSONNEL</b>					
Full-Time	8	9	9	11	22.2 %

## BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
Part-Time	0	0	0	0	—
FTEs	8.60	9.60	9.60	11.60	20.8 %
<b>REVENUES</b>					
EEOC Reimbursement	0	59,200	59,200	59,200	—
<b>County General Fund Revenues</b>	<b>0</b>	<b>59,200</b>	<b>59,200</b>	<b>59,200</b>	<b>—</b>

## FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>COUNTY GENERAL FUND</b>		
<b>FY21 ORIGINAL APPROPRIATION</b>	<b>1,384,692</b>	<b>9.60</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Investigator II Positions [Compliance]	158,621	2.00
Increase Cost: Education and Outreach Campaign [Administration]	154,000	0.00
Increase Cost: Annualization of FY21 Lapsed Positions	25,039	0.00
Increase Cost: FY21 Compensation Adjustment	20,293	0.00
Increase Cost: Multilingual Pay and Overtime [Compliance]	14,160	0.00
Increase Cost: FY22 Compensation Adjustment	8,171	0.00
Increase Cost: Motor Pool Adjustment	2,747	0.00
Increase Cost: Biennial Hall of Fame Event [Administration]	2,500	0.00
Increase Cost: Retirement Adjustment	1,443	0.00
Increase Cost: Print and Mail Adjustment	641	0.00
<b>FY22 RECOMMENDED</b>	<b>1,772,307</b>	<b>11.60</b>

## PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Administration	246,598	1.00	488,226	1.00
Community Mediation and Public Affairs	48,391	0.50	48,440	0.50
Compliance	918,491	6.00	1,040,542	8.00
Fair Housing	171,212	2.10	195,099	2.10
<b>Total</b>	<b>1,384,692</b>	<b>9.60</b>	<b>1,772,307</b>	<b>11.60</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
-------	------	------	------	------	------	------



## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
<b>COUNTY GENERAL FUND</b>						
<b>EXPENDITURES</b>						
<b>FY22 Recommended</b>	1,772	1,772	1,772	1,772	1,772	1,772
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY22</b>	0	50	50	50	50	50
New positions in the FY22 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>Elimination of One-Time Items Recommended in FY22</b>	0	(8)	(8)	(8)	(8)	(8)
Items recommended for one-time funding in FY22, including (fill in major item names based on your Competition List), will be eliminated from the base in the outyears.						
<b>Biennial Hall of Fame Event</b>	0	(3)	0	(3)	0	(3)
This Biennial event recognizes Montgomery County residents who have made personal sacrifices that positively impacted County human rights issues.						
<b>Labor Contracts</b>	0	21	21	21	21	21
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>1,772</b>	<b>1,831</b>	<b>1,834</b>	<b>1,831</b>	<b>1,834</b>	<b>1,831</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY22 Recommended		FY23 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Investigator II Grade 23 Position	50,207	1.00	100,414	1.00
<b>Total</b>	<b>50,207</b>	<b>1.00</b>	<b>100,414</b>	<b>1.00</b>

---

THIS PAGE INTENTIONALLY LEFT BLANK