

Human Rights

MISSION STATEMENT

The mission of the Office of Human Rights is to enforce antidiscrimination laws in housing, commercial real estate, employment, public accommodations and intimidation; promote, monitor, and enforce fair housing laws relating to access and treatment; provide training and technical assistance in civil rights laws; address community conflict motivated by prejudice, intolerance, and bigotry; and promote increased understanding and tolerance among diverse groups.

BUDGET OVERVIEW

The total approved FY08 Operating Budget for the Office of Human Rights is \$2,480,170, an increase of \$206,750 or 9.1 percent from the FY07 Approved Budget of \$2,273,420. Personnel Costs comprise 91.4 percent of the budget for 22 full-time positions for 22.5 workyears. Operating Expenses account for the remaining 8.6 percent of the FY08 budget.

HIGHLIGHTS

- ❖ **Provide a Biennial event to recognize Montgomery County residents who have made personal sacrifices that positively impact County human rights issues.**
- ❖ **Increase cost for Group position to conduct tests for protected classes.**
- ❖ **Continue funding for a Human Rights Camp that brings together 20 eighth graders to learn about diverse racial, cultural, and socioeconomic backgrounds.**

PROGRAM CONTACTS

Contact Debra Jones of the Office of Human Rights at 240.777.8459 or Rose Glavinic of the Office of Management and Budget at 240.777.2769 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

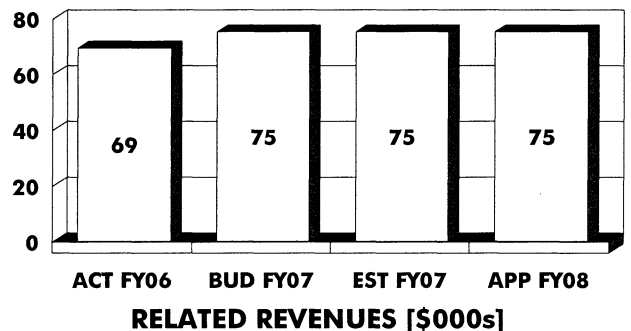
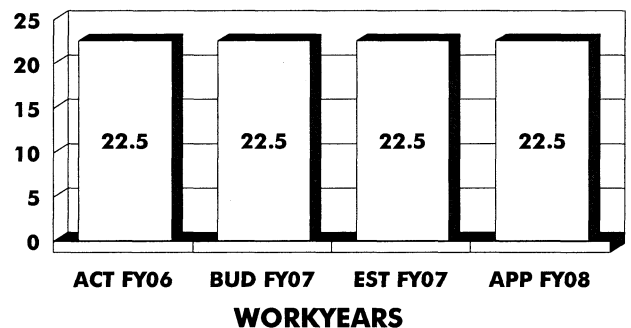
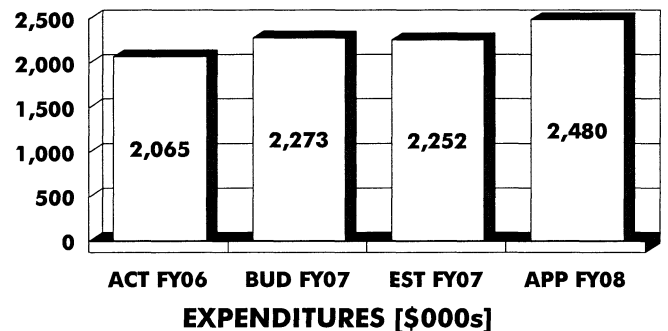
Discrimination Investigations

This program investigates and resolves formal sworn complaints of discrimination in employment, commercial and residential real estate transactions, public accommodations, and intimidation through a formal complaint process or through mediation. Complaints of discrimination are accepted and investigated on the bases of race, color, religious creed, ancestry, national origin, age (employment and real estate only), sex, marital status, sexual orientation, disability, presence of children (real estate only), source of income (real estate only), genetic status (employment only), and family responsibilities (employment and real estate only).

Program Summary

	Expenditures	WYs
Discrimination Investigations	1,245,390	12.0
Community Mediation and Public Affairs	250,070	2.0
Fair Housing	484,910	5.0
Administration	499,800	3.5
Totals	2,480,170	22.5

Trends



FY08 Changes

	Expenditures	WYs
FY07 Approved	1,135,720	12.0
FY08 Approved	1,245,390	12.0

Community Mediation and Public Affairs

This program provides support services and compensatory funds to victims of hate/violence incidents; a mechanism for monitoring, reporting, investigating, and analyzing such incidents; liaison to police departments and the school system; and support for the County's Hate/Violence Partnership Board, a sub-committee of Hate/Violence. The program also provides technical assistance, training, and community mediation for reducing conflict and tension associated with racial, religious, ethnic, sexual orientation, or disability-based issues; promotes and supports the Network of Neighbors, a support group for victims of hate/bias or incidents; and promotes and supports countywide study circles and countywide forums to improve race/intercultural relations, a semi-annual human relations camp and the County's Human Rights Hall of Fame inductions.

FY08 Changes

	Expenditures	WYs
FY07 Approved	249,430	2.0
FY08 Approved	250,070	2.0

Fair Housing

This program coordinates the activities of County departments, offices, and agencies to prevent housing discrimination; promotes fair access and treatment through data analysis, testing, education, training, coordination with Montgomery County Public Schools social studies programs, and outreach as well as provide support for the Interagency Fair Housing Coordinating Group (IFHCG). The program is funded in part by the Home Investment Partnership (HOME Grant) in the Department of Housing and Community Affairs.

FY08 Changes

	Expenditures	WYs
FY07 Approved	449,330	5.0
FY08 Approved	484,910	5.0

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.

FY08 Changes

	Expenditures	WYs
FY07 Approved	438,940	3.5
FY08 Approved	499,800	3.5

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,441,400	1,547,170	1,585,580	1,693,740	9.5%
Employee Benefits	474,562	532,090	548,430	573,420	7.8%
County General Fund Personnel Costs	1,915,962	2,079,260	2,134,010	2,267,160	9.0%
Operating Expenses	148,539	194,160	117,820	213,010	9.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	2,064,501	2,273,420	2,251,830	2,480,170	9.1%
PERSONNEL					
Full-Time	22	22	22	22	—
Part-Time	1	1	1	0	—
Workyears	22.5	22.5	22.5	22.5	—
REVENUES					
EEOC Reimbursement	69,200	75,000	75,000	75,000	—
County General Fund Revenues	69,200	75,000	75,000	75,000	—

FY08 APPROVED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	2,273,420	22.5
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	93,510	0.0
Increase Cost: Group position to conduct tests for protected classes and two personnel cost adjustments [Fair Housing]	65,600	0.0
Increase Cost: Biennial Human Rights Hall of Fame Event [Administration]	30,000	0.0
Increase Cost: Annualization of FY07 Personnel Costs	21,330	0.0
Increase Cost: Retirement Rate Adjustment	11,280	0.0
Increase Cost: Labor Contracts - Other	2,360	0.0
Increase Cost: Printing and Mail Adjustments [Administration]	1,430	0.0
Decrease Cost: Motor Pool Rate Adjustment	-100	0.0
Decrease Cost: General Office Supplies and Temporary Office Clerical assistance [Fair Housing]	-5,270	0.0
Decrease Cost: Group Insurance Rate Adjustment	-6,180	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY07 [Administration]	-7,210	0.0
FY08 APPROVED:	2,480,170	22.5