



Human Rights

APPROVED FY27 BUDGET

\$2,227,091

FULL TIME EQUIVALENTS

11.00

 JAMES STOWE, DIRECTOR

MISSION STATEMENT

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

BUDGET OVERVIEW

The total approved FY27 Operating Budget for the Office of Human Rights is \$2,227,091, an increase of \$81,606 or 3.80 percent from the FY26 Approved Budget of \$2,145,485. Personnel Costs comprise 81.00 percent of the budget for 11 full-time position(s) and no part-time position(s), and a total of 11.00 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 19.00 percent of the FY27 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

-  Support contracted work with the National Fair Housing Alliance and the Housing Opportunities Commission on the Emory Grove Urban Renewal Task Force's restorative housing and civil rights initiative.
-  Completed and dedicated the Remembrance and Reconciliation Gardens outside the County Council Office Building, and established a countywide program proclaiming November as Remembrance and Reconciliation Month in partnership with community organizations.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

-  Enhanced complaint tracking by developing a revised intake log tool and finalized updates to investigation process regulations

to improve consistency and efficiency.

PROGRAM CONTACTS

Contact James Stowe of the Office of Human Rights at 240-777-8490 or Mahnoor Anjum of the Office of Management and Budget at 240-777-2771 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 FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Approved Budget and funding for comparable service levels in FY28.

PROGRAM DESCRIPTIONS

Administration

The Office of the Director has the responsibility for the overall management and leadership of the department. This program also includes overall policy development for the office, as well as the administration of the County's anti-discrimination laws.

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	535,891	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.	31,414	0.00
FY27 Approved	567,305	1.00

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; partners with other local, State, and Federal offices; and conducts various forums to promote increased understanding and tolerance among diverse groups.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of Human Rights Commission meetings facilitated	10	11	10	10	10
Overall satisfaction of Commissioners with the HRC's advocacy for human and civil rights issues (scale of 1-5)	4.6	4.8	4.7	4.7	4.7

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	62,865	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.	187	0.00
FY27 Approved	63,052	0.50

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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of human rights compliance cases processed	197	303	300	300	300
Percent of cases that have completed their investigation within 15 months	70%	86%	85%	90%	90%
Percent of cases that have a Letter of Determination issued within 30 days of completed investigation by investigator	80%	81%	85%	90%	90%
Percent of cases in backlog status (cases not closed within 15 months)	30%	14%	13%	11%	10%

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	1,429,278	9.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(24,789)	0.00
FY27 Approved	1,404,489	9.00

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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of fair housing workshops and public education programs hosted	1	1	1	2	2
Number of human rights and fair housing program ads played in movie theater previews	61,605	70,448	60,000	60,000	60,000

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	117,451	1.10
Enhance: Emory Grove Restorative Housing and Civil Rights Advisory Services	110,000	0.00
Decrease Cost: Abolish Long-Term Vacant Public Services Intern Position	(32,859)	(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.	(2,347)	0.00
FY27 Approved	192,245	0.50

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	1,193,256	1,442,729	1,253,417	1,409,723	-2.3 %
Employee Benefits	313,823	391,569	331,168	394,181	0.7 %
County General Fund Personnel Costs	1,507,079	1,834,298	1,584,585	1,803,904	-1.7 %
Operating Expenses	270,596	311,187	263,226	423,187	36.0 %

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Approved FY27	%Chg Bud/App
County General Fund Expenditures	1,777,675	2,145,485	1,847,811	2,227,091	3.8 %
PERSONNEL					
Full-Time	11	11	11	11	—
Part-Time	0	0	0	0	—
FTEs	11.60	11.60	11.60	11.00	-5.2 %
REVENUES					
EEOC Reimbursement	49,150	54,700	54,700	54,700	—
Miscellaneous Revenues	209	0	0	0	—
County General Fund Revenues	49,359	54,700	54,700	54,700	—

FY27 APPROVED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY26 ORIGINAL APPROPRIATION	2,145,485	11.60
<u>Changes (with service impacts)</u>		
Enhance: Emory Grove Restorative Housing and Civil Rights Advisory Services [Fair Housing]	110,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY27 Compensation Adjustment	60,423	0.00
Increase Cost: Annualization of FY26 Personnel Costs	16,098	0.00
Increase Cost: Annualization of FY26 Compensation Increases	3,287	0.00
Increase Cost: Printing and Mail	2,422	0.00
Decrease Cost: Motor Pool Adjustment	(422)	0.00
Decrease Cost: Retirement Adjustment	(4,623)	0.00
Decrease Cost: Abolish Long-Term Vacant Public Services Intern Position [Fair Housing]	(32,859)	(0.60)
Decrease Cost: Lapse Adjustment	(72,720)	0.00
FY27 APPROVED	2,227,091	11.00

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 APPR Expenditures	FY27 APPR FTEs
Administration	535,891	1.00	567,305	1.00
Community Mediation and Public Affairs	62,865	0.50	63,052	0.50
Compliance	1,429,278	9.00	1,404,489	9.00
Fair Housing	117,451	1.10	192,245	0.50
Total	2,145,485	11.60	2,227,091	11.00

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
COUNTY GENERAL FUND						
EXPENDITURES						
FY27 Approved	2,227	2,227	2,227	2,227	2,227	2,227
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Approved in FY27	0	(110)	(110)	(110)	(110)	(110)
Items recommended for one-time funding in FY27, including Emory Grove Restorative Housing and Civil Rights Advisory Services, will be eliminated from the base in the outyears.						
Labor Contracts	0	6	6	6	6	6
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	2,227	2,123	2,123	2,123	2,123	2,123

THIS PAGE INTENTIONALLY LEFT BLANK