

HUMAN RELATIONS COMMISSION - 03

MISSION

To enforce human rights laws in employment, housing and public accommodation for County citizens both private and corporate.

CORE SERVICES:

- Educate the public in the area of positive human relations building, civil rights laws, civil liberties and advocacy.
- Facilitate workshops and training sessions that address concerns such as civil liberties, cultural sensitivity, tolerance in the workplace and knowing your rights and responsibilities.
- Manage and administer the Equal Employment Opportunity Commission Work Sharing Agreement which provides funding to investigate allegations of discrimination in the areas of employment, housing, public accommodations, commercial real estate, and financial lending.
- Prepare and review alleged violations of National, State and Local discrimination laws.

FY 2008 KEY ACCOMPLISHMENTS:

- Processed 199 complaints of discrimination through intake appointments.
- Debuted the agency's quarterly newsletter, "The Hand Out."
- Participated in an outreach event, Suitland High School's "Silent Auction," to benefit visual and choral arts students.
- Trained two staff members as mediators through the Center for Alternative Dispute Resolution's 40-hour training program, which is in compliance with Maryland Rule 17-146.
- Provided County employees with an Employees' Rights and Responsibilities training offered through the Office of Human Resource Management's Training Institute.
- Provided a training presentation to the County's Police Department management staff.

FY 2009 FISCAL & STAFFING OVERVIEW:

The FY 2009 approved budget for the Human Relations Commission is \$1.1 million, an increase of \$34,400 or 3.2% from the FY 2008 approved budget.

GENERAL FUNDS:

The FY 2009 approved General Fund budget of \$964,500 represents an increase of \$36,700 or 4.0% from the FY 2008 approved budget of \$927,800. Major changes in the FY 2009 approved budget include:

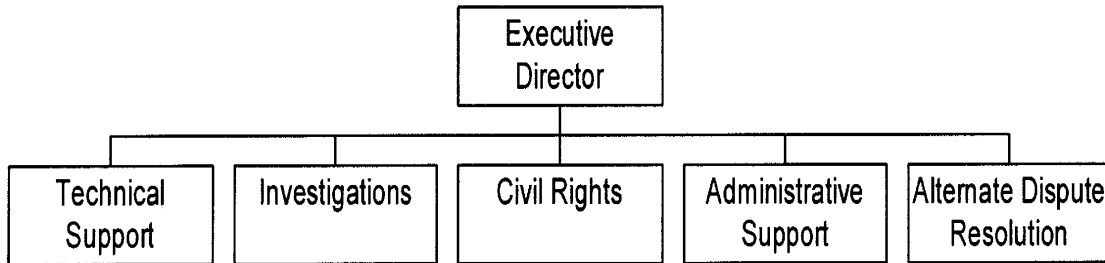
- Cost of living adjustments and merit increases for 15 full-time employees.
- Transfer of one full-time merit employee from grant funds to the general fund.
- Increase of two Investigators to investigate housing discrimination.

GRANTS:

The FY 2009 approved Grant budget includes estimated grant contributions of \$135,400, a decrease of \$2,300 or 1.7% from the FY 2008 approved grant revenues of \$137,700. Major changes in grant revenues include:

- The transfer of one full-time merit employee from the grant fund to the general fund.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

GOAL 1 - To eliminate discrimination and infringements of civil liberties ensuring County residents and persons conducting business in the County are free of discrimination.

Objective 1.1 - By FY 2010, reduce the number of formal discrimination complaints by 10%.

MEASURES

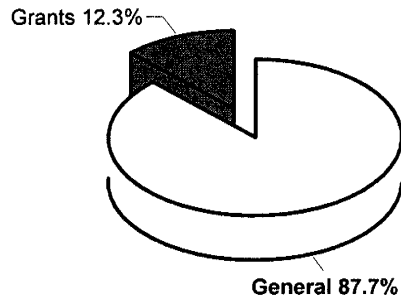
Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of investigators	Input	5	6	9	9	9	11
Number of discrimination complaints filed	Output		277	171	163	147	133
Number of discrimination complaints processed	Output		152	186	122	110	100
Number of complaints processed per investigator	Efficiency		25.3	20.7	13.6	12.2	11.1
Percent of discrimination complaints mediated	Quality		15%	27%	26%	35%	38%
Percent of customers satisfied	Quality					80%	90%
Percent change of discrimination complaints filed	Outcome			-38%	-5%	0%	-10%

Performance Measures Explanation – The Human Relations Commission since FY 2005 reduced the occurrence of filed discrimination complaints in the County. This outcome is the direct result of the Commission’s shift from reactive case investigation to proactive outreach initiatives which includes focused training to educate employers and employees.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
TOTAL EXPENDITURES	\$ 980,514	\$ 1,065,500	\$ 1,047,800	\$ 1,099,900	3.2%
EXPENDITURE DETAIL					
Human Relations Commission	824,509	932,800	922,400	1,069,500	14.7%
Grants	156,005	137,700	130,400	135,400	-1.7%
Recoveries	0	(5,000)	(5,000)	(105,000)	2000%
TOTAL	\$ 980,514	\$ 1,065,500	\$ 1,047,800	\$ 1,099,900	3.2%
SOURCES OF FUNDS					
General Fund	\$ 824,509	\$ 927,800	\$ 917,400	\$ 964,500	4%
Other County Operating Funds:					
Grants	156,005	137,700	130,400	135,400	-1.7%
TOTAL	\$ 980,514	\$ 1,065,500	\$ 1,047,800	\$ 1,099,900	3.2%

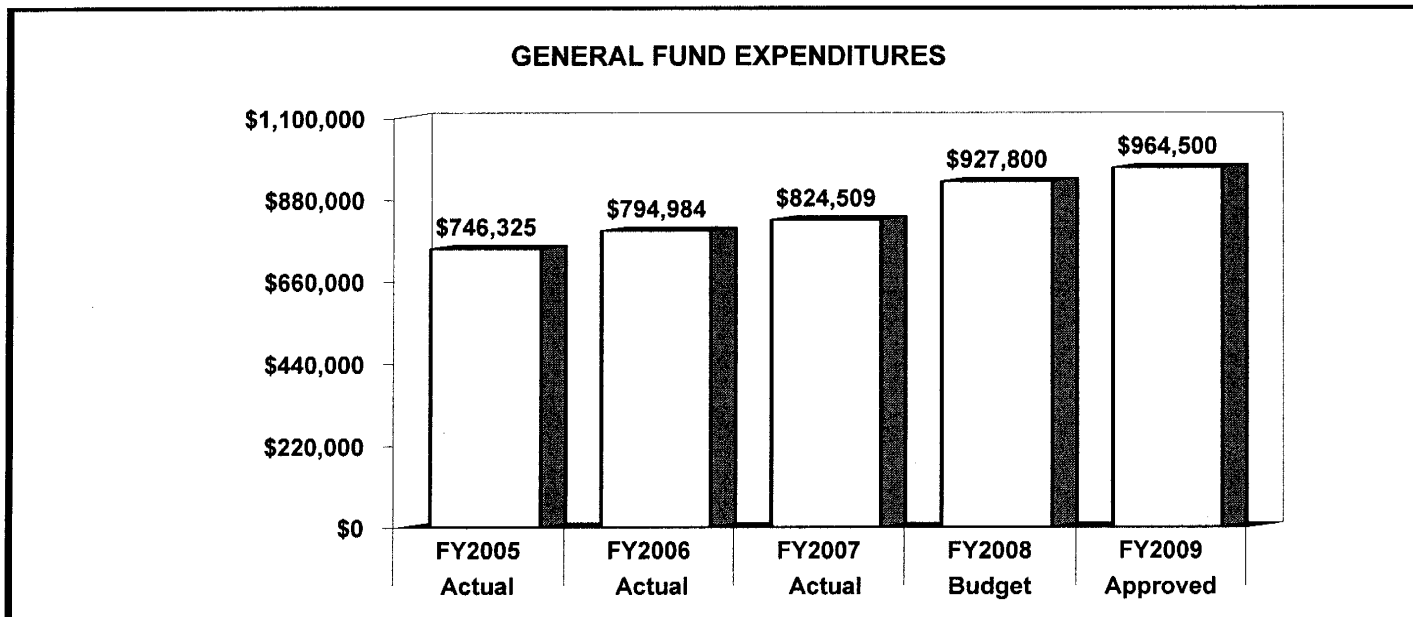
FY2009 SOURCES OF FUNDS

The Human Relations Commission is supported by three funding sources, the General Fund, The Equal Employment Opportunity Commission (EEOC) Worksharing Agreement, and the Community Development Block Grant.

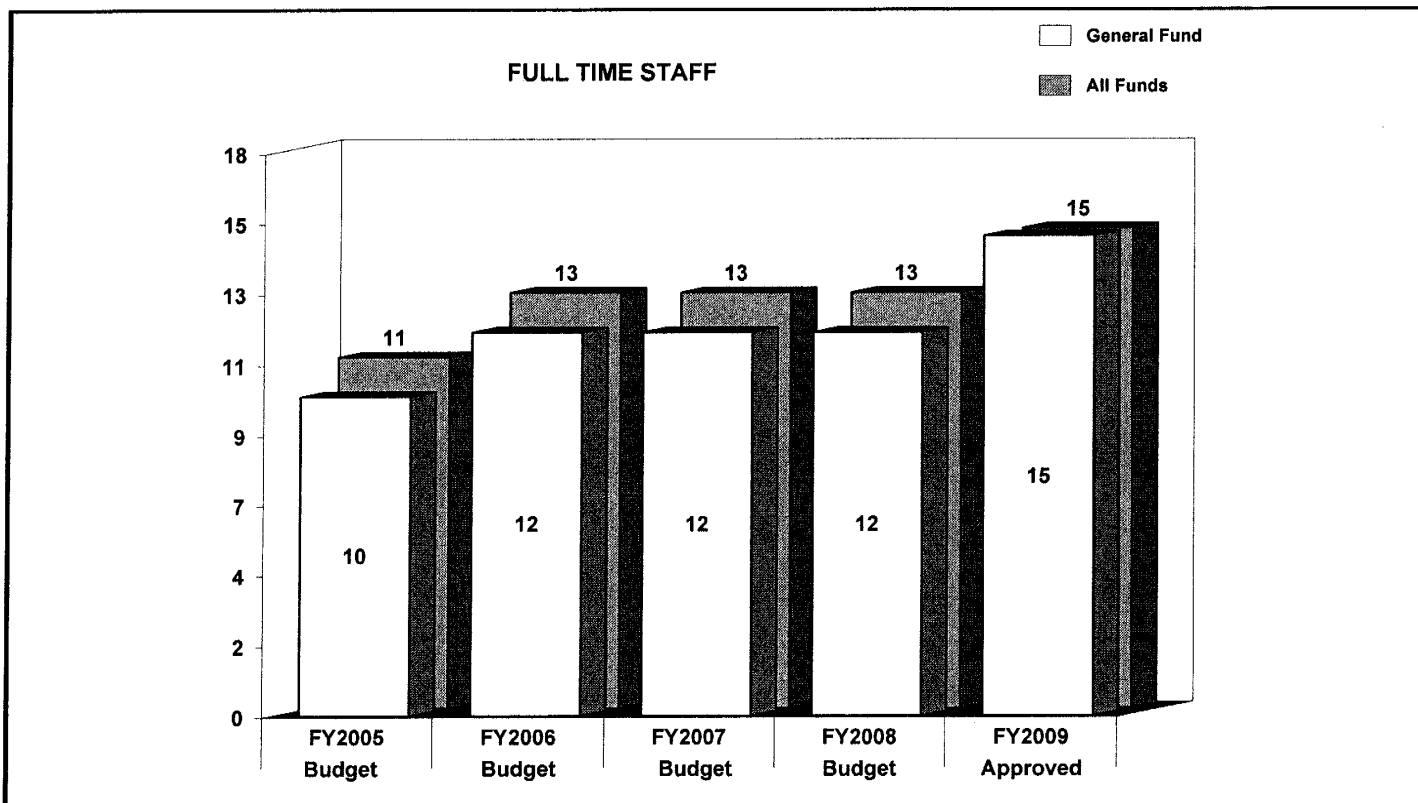


	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
GENERAL FUND STAFF				
Full Time - Civilian	12	12	15	3
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	1	1	0	(1)
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	3	3	3	0
TOTAL				
Full Time - Civilian	13	13	15	2
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	3	3	3	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Investigators	11	0	1
Administrative Aide	1	0	0
Administrative Assistant	1	0	0
Executive Director	1	0	0
Administrative Specialist	1	0	0
General Clerk	0	0	2
TOTAL	15	0	3



The agency's actual expenditures increased 10.5% from FY 2005 to FY 2007. This increase is primarily driven by an increase in staff and operating expenses.

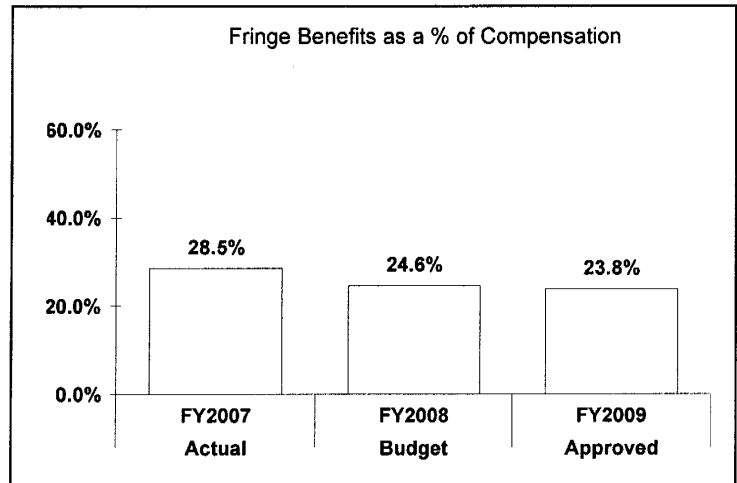


The agency's staff complement increased by four positions from FY 2005 to FY 2009. This includes the addition of two new investigators in FY 2006. The FY 2009 approved budget reflects a change of one full time position from grant staffing to General Fund staffing and the addition of two new investigators.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
EXPENDITURE SUMMARY					
Compensation	\$ 576,853	\$ 675,400	\$ 618,800	\$ 786,700	16.5%
Fringe Benefits	164,400	166,300	192,500	187,100	12.5%
Operating Expenses	83,256	91,100	111,100	95,700	5%
Capital Outlay	0	0	0	0	0%
	\$ 824,509	\$ 932,800	\$ 922,400	\$ 1,069,500	14.7%
Recoveries	0	(5,000)	(5,000)	(105,000)	2000%
TOTAL	\$ 824,509	\$ 927,800	\$ 917,400	\$ 964,500	4%
STAFF					
Full Time - Civilian	-	12	-	15	25%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2009, compensation expenditures increase 16.5% from the FY 2008 budget. Compensation costs include funding for 15 full-time employees and one summer youth. Fringe benefit expenses increase by 12.5% due to the increase in staffing and increased costs for health benefits and pensions. The increase in compensation and operating are, in part, the result of funds that will be recovered from the Community Development Block Grant.

MAJOR OPERATING EXPENDITURES	
FY2009	
Office Automation	\$ 32,700
Training	\$ 20,000
Operating and Office Supplies	\$ 20,000
General and Administrative	\$ 10,000
Contracts	
Telephones	\$ 7,700



	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	CHANGE FY08- FY09
EXPENDITURE SUMMARY					
Compensation	\$ 119,106	\$ 97,800	\$ 100,100	\$ 102,000	4.3%
Fringe Benefits	17,902	25,066	16,000	14,100	-43.7%
Operating Expenses	18,997	14,834	14,300	19,300	30.1%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 156,005	\$ 137,700	\$ 130,400	\$ 135,400	-1.7%
TOTAL GRANTS	\$ 156,005	\$ 137,700	\$ 130,400	\$ 135,400	-1.7%

The FY 2009 Grant expenditures decrease is due to the transfer of one full-time County merit position from grant funds to the General Fund.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2008			FY 2009		
	FT	PT	LTGF	FT	PT	LTGF
Investigations						
Equal Opportunity Worksharing Agreement	1	0	3	0	0	3
TOTAL	1	0	3	0	0	3

The FY 2009 full-time total represents one County merit position that has been transferred to General Funds.

GRANTS BY DIVISION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	\$ CHANGE FY08 - FY09	% CHANGE FY08 - FY09
<i>Investigations</i>						
Equal Opportunity Worksharing Agreement	\$ 156,005	\$ 137,700	\$ 130,400	\$ 135,400	\$ (2,300)	-1.7%
Sub-Total	\$ 156,005	\$ 137,700	\$ 130,400	\$ 135,400	\$ (2,300)	-1.7%
HRC Total Grants - Outside Sources	\$ 156,005	\$ 137,700	\$ 130,400	\$ 135,400	\$ (2,300)	-1.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 156,005	\$ 137,700	\$ 130,400	\$ 135,400	\$ (2,300)	-1.7%

EQUAL EMPLOYMENT OPPORTUNITIES COMMISSION -- \$135,400

The Equal Employment Opportunities Commission (EEOC) Work sharing Agreement investigates allegations of discrimination in employment and housing that occur in Prince George's County.