

HUMAN RELATIONS COMMISSION - 03

MISSION AND SERVICES

Mission - The Human Relations Commission provides human rights services to county residents and those conducting business in the County in order to eliminate discrimination.

The Commission's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working for economic vibrancy

Core Services -

- Human rights services includes investigations, alternative dispute resolutions and mediation of alleged discrimination practices, ensuring fair housing and the facilitation of community outreach and training initiatives that address civil liberties, cultural sensitivity, conflict resolution and tolerance in the workplace and schools.

FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Human Relations Commission is \$1,009,100, an increase of \$10,800 or 1.1% above the FY 2010 approved budget.

GENERAL FUNDS

The FY 2011 proposed general fund budget for the Human Relations Commission is \$906,900, a decrease of \$18,000 or 1.9% under the FY 2010 approved budget.

Where the Money Goes –

FY 2010 APPROVED BUDGET	\$924,900
Decrease in compensation for vacancy savings (including fringe benefits)	-\$57,700
Fringe benefits rate change from 22.8% to 31.0%	\$43,100
Various operating expenditures	-\$12,900
Reduction in furlough from 80 to 64 hours (including fringe benefits)	\$9,500
FY 2011 PROPOSED BUDGET	\$906,900

GRANT FUNDS

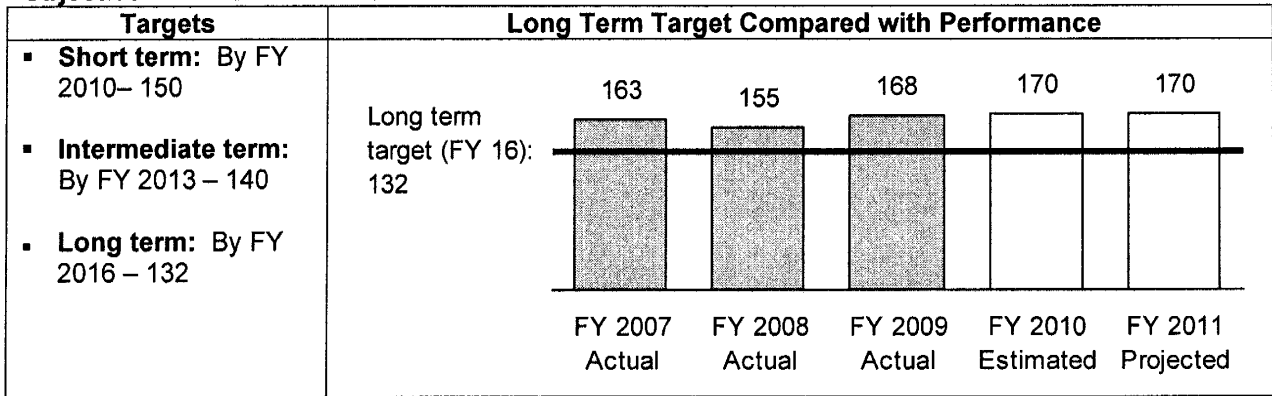
The FY 2011 proposed grant budget for the Human Relations Commission is \$102,200, an increase of \$28,800 or 39.2% over the FY 2010 approved budget. Major changes in the FY 2011 proposed budget include:

- Increased funding two full-time limited term grant funded (LTGF) positions
- Decreased funding for Equal Employment Opportunity Commission (EEOC) training and advertising expenses

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide human rights services to county citizens, residents and those conducting business in the County in order to eliminate discrimination and the infringement of human rights in all facets including employment, housing, public accommodations, education and commercial real estate.

Objective 1.1 - Reduce the number of discrimination claims filed from 155 in FY 2008.



Performance Measures –

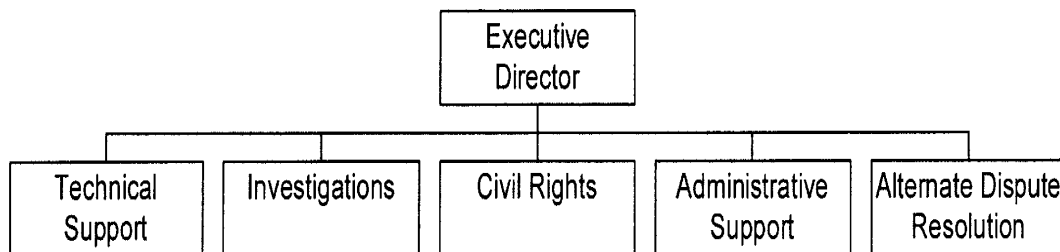
Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Workload, Demand and Production (output)					
Number of complaints investigated	122	81	188	170	170
Number of complaints mediated	89	12	30	50	50
Efficiency and Quality					
Average number of complaints per investigator	13.6	20.3	47.0	18.9	21.3
Percent of customers satisfied with services		65%	72%	78%	78%
Percent of cases appealed	22%	12%	12%	10%	20%
Impact (outcome)					
Number of claims filed	163	155	168	170	170

Performance Measures Explanation – Data is not available for FY 2007 for the percent of customers indicating satisfaction on their survey.

Strategies to Accomplish the Objectives –

- **Strategy 1.1.1 –** Investigate complaints
- **Strategy 1.1.2 –** Conduct the agency’s alternative dispute resolution program inclusive of mediation, fact finding, conciliation and public hearings
- **Strategy 1.1.3 –** Conduct outreach and education
- **Strategy 1.1.4 –** Train all new investigators
- **Strategy 1.1.5 –** Conduct every five years a housing assessment to impediments study
- **Strategy 1.1.6 –** Obtain fair housing training certifications for investigators
- **Strategy 1.1.7 –** Establish partnerships with non-profit housing organizations

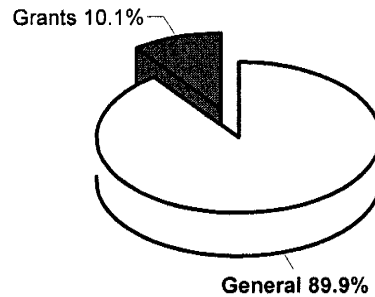
ORGANIZATION CHART



	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 904,343	\$ 998,300	\$ 998,300	\$ 1,009,100	1.1%
EXPENDITURE DETAIL					
Human Relations Commission	814,162	944,900	944,900	926,900	-1.9%
Grants	90,181	73,400	73,400	102,200	39.2%
Recoveries	0	(20,000)	(20,000)	(20,000)	0%
TOTAL	\$ 904,343	\$ 998,300	\$ 998,300	\$ 1,009,100	1.1%
SOURCES OF FUNDS					
General Fund	\$ 814,162	\$ 924,900	\$ 924,900	\$ 906,900	-1.9%
Other County Operating Funds:					
Grants	90,181	73,400	73,400	102,200	39.2%
TOTAL	\$ 904,343	\$ 998,300	\$ 998,300	\$ 1,009,100	1.1%

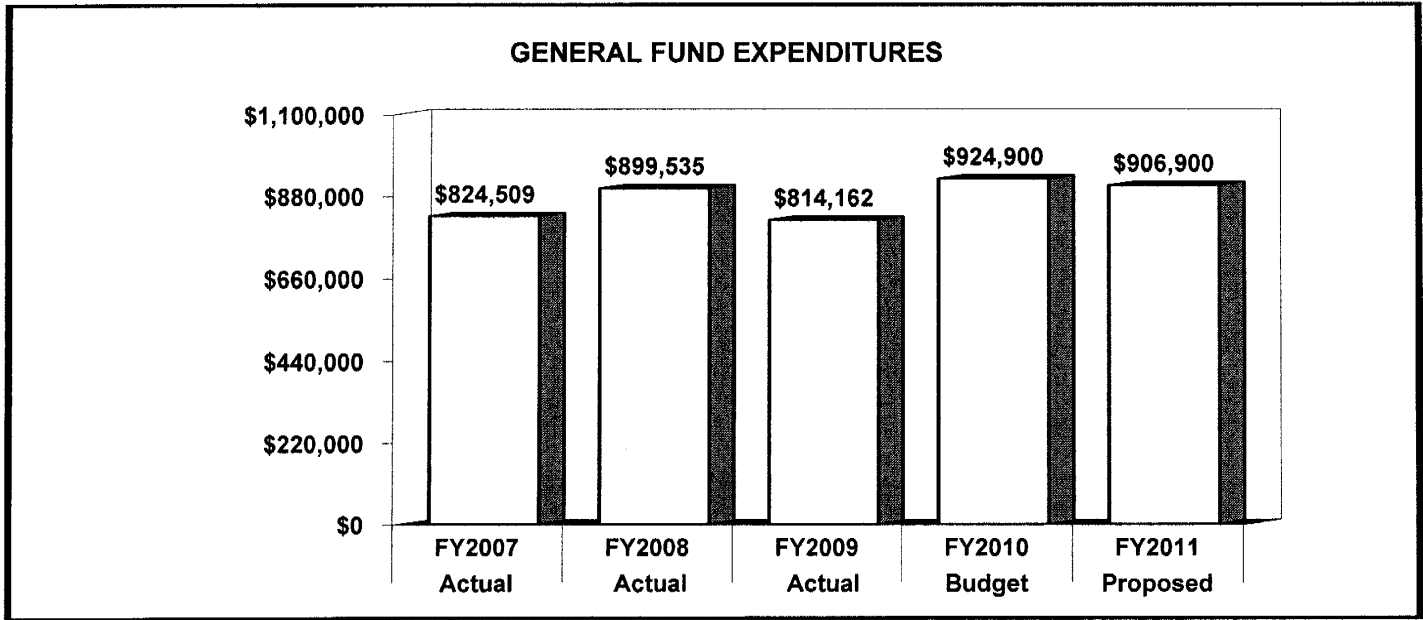
FY2011 SOURCES OF FUNDS

The Human Relations Commission is supported by two funding sources, the County's General Fund and the Equal Employment Opportunity Commission (EEOC) Worksharing Agreement.

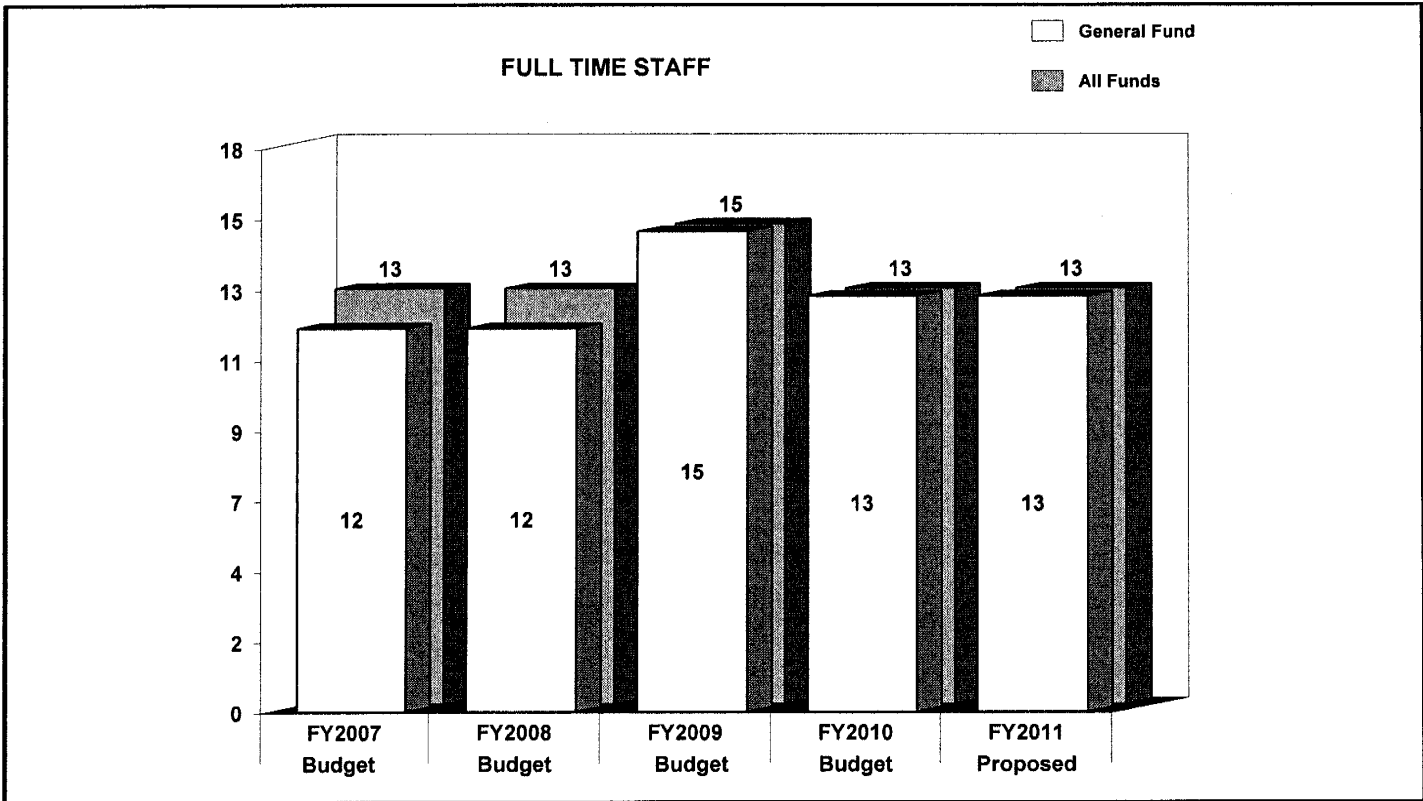


	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	15	13	13	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	3	2	2	0
TOTAL				
Full Time - Civilian	15	13	13	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term	3	2	2	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Investigators	9	0	0
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	13	0	2



The agency's expenditures decreased 1.2% from FY 2007 to FY 2009. This decrease is primarily driven by compensation and operating expenses. The FY 2011 proposed budget is 2.0% less than the FY 2010 approved budget. This decrease is primarily driven by compensation expenditures.



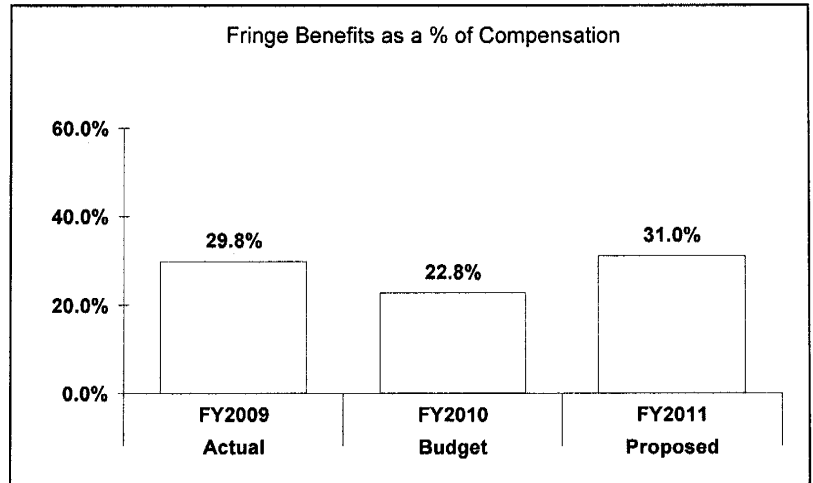
The agency's General Fund staffing complement had a net increase of one position from FY 2007 to FY 2010. This increase is the result of hiring additional staff to investigate employment discrimination. The FY 2011 staffing totals remain unchanged from FY 2010.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 565,505	\$ 703,500	\$ 703,500	\$ 655,300	-6.9%
Fringe Benefits	168,678	160,100	160,100	203,200	26.9%
Operating Expenses	79,979	81,300	81,300	68,400	-15.9%
Capital Outlay	0	0	0	0	0%
	\$ 814,162	\$ 944,900	\$ 944,900	\$ 926,900	-1.9%
Recoveries	0	(20,000)	(20,000)	(20,000)	0%
TOTAL	\$ 814,162	\$ 924,900	\$ 924,900	\$ 906,900	-1.9%
STAFF					
Full Time - Civilian	-	13	-	13	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

In FY 2011, compensation expenditures decrease 6.9% under the FY 2010 budget due to attrition. Compensation costs include funding for 13 full time employees. Fringe benefit expenditures increase 26.9% over the FY 2010 budget. This is due to an increase in healthcare costs and other fringe benefit expenses.

In FY 2011, operating expenditures decrease 15.9% under the FY 2010 budget due to a reduction in training expenditures. Operating expenses reflect funding for retaining a lawyer and court reporter for the Commission.

MAJOR OPERATING EXPENDITURES FY2011	
Office Automation	\$ 32,700
General and Administrative	\$ 10,000
Contracts	
Miscellaneous	\$ 7,000
Operating and Office Supplies	\$ 6,000
Telephones	\$ 4,800



	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10- FY11
EXPENDITURE SUMMARY					
Compensation	\$ 68,057	\$ 30,000	\$ 30,000	\$ 68,000	126.7%
Fringe Benefits	5,117	3,000	3,000	12,200	306.7%
Operating Expenses	17,007	40,400	40,400	22,000	-45.5%
Capital Outlay	-	-	-	-	
SUB TOTAL	\$ 90,181	\$ 73,400	\$ 73,400	\$ 102,200	39.2%
TOTAL GRANTS	\$ 90,181	\$ 73,400	\$ 73,400	\$ 102,200	39.2%

Fiscal Year 2011 grant expenditures increase as a result of increased funding for two full-time Limited Term Grant Funded (LTGF) positions. Fringe benefit expenses increase as a result of the increase in compensation and an increase in healthcare costs. Operating expenses decrease as a result of reductions to training and advertising expenditures.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2010			FY 2011		
	FT	PT	LTGF	FT	PT	LTGF
Investigations						
Equal Opportunity Worksharing Agreement	0	0	2	0	0	2
TOTAL	0	0	2	0	0	2

In FY 2011, funding is provided for two full-time LTGF positions. Staffing remains unchanged from FY 2010.

GRANTS BY DIVISION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2009 ESTIMATED	FY 2011 PROPOSED	\$ CHANGE FY10 - FY11	% CHANGE FY10 - FY11
<i>Investigations</i>						
EEOC Worksharing Agreement	\$ 90,181	\$ 73,400	\$ 73,400	\$ 102,200	\$ 28,800	39.2%
Sub-Total	\$ 90,181	\$ 73,400	\$ 73,400	\$ 102,200	\$ 28,800	39.2%
HRC Total Grants - Outside Sources	\$ 90,181	\$ 73,400	\$ 73,400	\$ 102,200	\$ 28,800	39.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 90,181	\$ 73,400	\$ 73,400	\$ 102,200	\$ 28,800	39.2%

EQUAL EMPLOYMENT OPPORTUNITIES COMMISSION -- \$102,200

The Equal Employment Opportunities Commission (EEOC) Worksharing Agreement provides financial assistance to investigate allegations of discrimination in employment that occur in Prince George's County.