

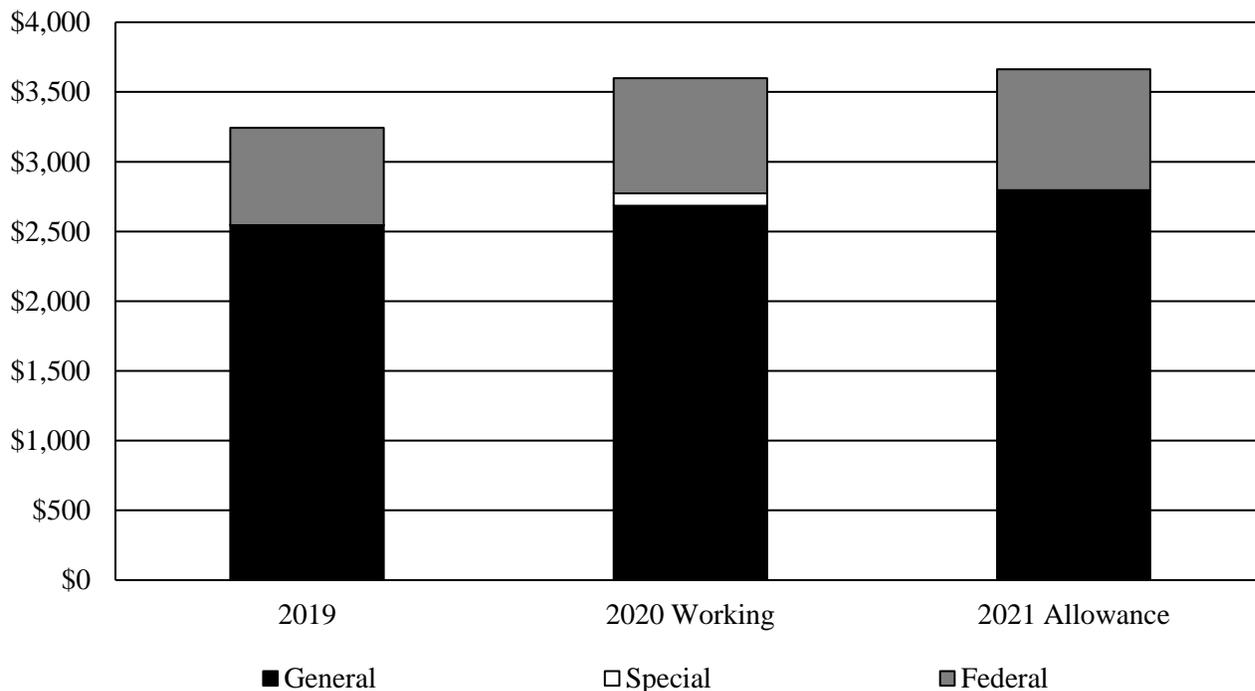
D27L00
Maryland Commission on Civil Rights

Program Description

The Maryland Commission on Civil Rights (MCCR) represents the interests of the State to ensure equal opportunity for all and works to prevent discrimination in the areas of employment, housing, and public accommodations. MCCR works to resolve allegations of discrimination in these areas through investigation, mediation, and litigation and to promote and improve civil rights across Maryland through education and outreach on a variety of training topics. MCCR maintains work sharing agreements and contracts with the U.S. Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD) to supplement its efforts related to employment and fair housing. In addition, MCCR enforces the State’s Commercial Nondiscrimination Policy.

Operating Budget Summary

Fiscal 2021 Budget Increases by \$63,000 or 1.8% to \$3.7 Million
(\$ in Thousands)

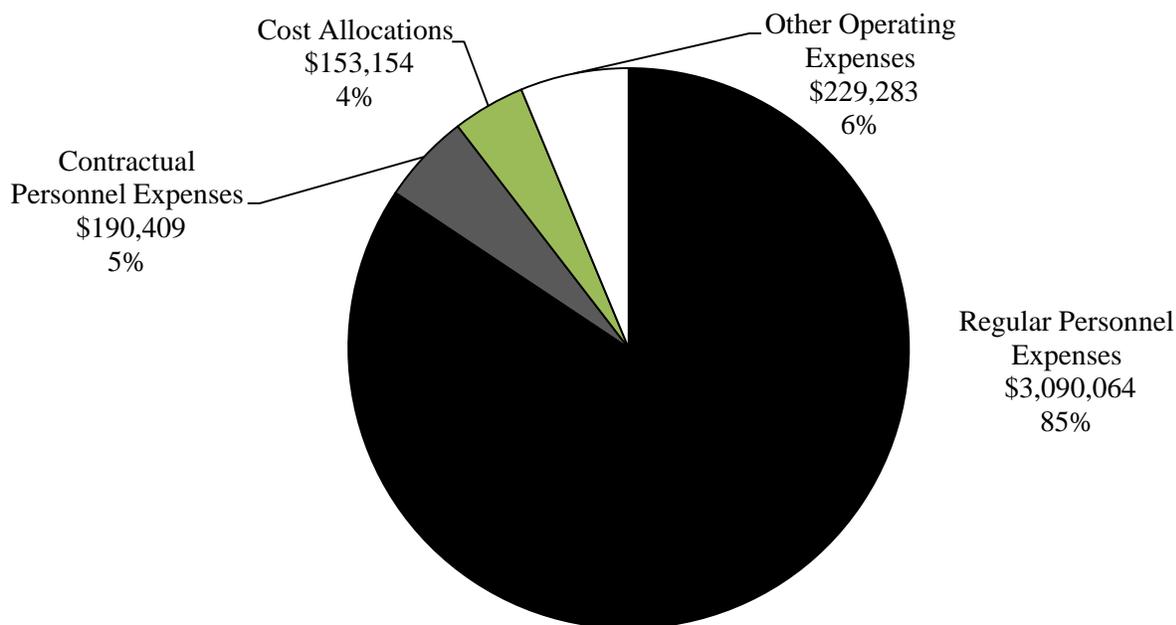


Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

Fiscal 2021 Overview of Agency Spending

The total adjusted fiscal 2021 allowance for MCCR is \$3,663,000. As shown in **Exhibit 1**, the majority of the budget consists of personnel costs. Regular personnel expenses make up 85%, or \$3,090,064, of the budget, and contractual personnel expenses make up an additional 5%, or \$190,409. The remaining \$382,437, or 10%, of the budget consists of the agency’s operating expenses. Operating expenses for the agency are made up mainly by cost allocations, which total \$153,154, as well as other contracts, which total \$49,546, and fixed charges, including rent paid to the Department of General Services, which totals \$96,897.

Exhibit 1
Overview of Agency Spending
Fiscal 2021 Allowance



Note: The fiscal 2021 allowance includes general salary increases.

Source: Governor’s Proposed Budget

Proposed Budget Change

As shown in **Exhibit 2**, the adjusted fiscal 2021 allowance increases slightly from the adjusted fiscal 2020 working appropriation, by \$63,000, or 1.8%. Increases in personnel expenses are partially

offset by decreases in expenses for cost allocations and contracts. Regular personnel expenses increase by a total of \$80,309, and contractual personnel expenses increase by a total of \$53,104. The largest decrease in the budget is a \$69,000 reduction in special funds for MCCR’s biennial gala because it is not held in fiscal 2021.

Exhibit 2
Proposed Budget
Maryland Commission on Civil Rights
(\$ in Thousands)

| How Much It Grows: | General <u>Fund</u> | Special <u>Fund</u> | Federal <u>Fund</u> | <u>Total</u> |
|---|--------------------------------|--------------------------------|--------------------------------|----------------------|
| Fiscal 2019 Actual | \$2,544 | \$1 | \$697 | \$3,242 |
| Fiscal 2020 Working Appropriation | 2,684 | 90 | 826 | 3,600 |
| Fiscal 2021 Allowance | <u>2,790</u> | <u>5</u> | <u>868</u> | <u>3,663</u> |
| Fiscal 2020-2021 Amount Change | \$106 | -\$85 | \$42 | \$63 |
| Fiscal 2020-2021 Percent Change | 4.0% | -94.4% | 5.1% | 1.8% |
| Where It Goes: | | | | <u>Change</u> |
| Personnel Expenses | | | | |
| Workers’ compensation premium assessment | | | | \$71 |
| Fiscal 2021 2% general salary increase, effective January 1, 2021 | | | | 25 |
| Employee retirement contributions..... | | | | 20 |
| Fiscal 2021 costs of January 1, 2020 1% general salary increase..... | | | | 12 |
| Employee and retiree health insurance | | | | 7 |
| Regular salaries and reclassification..... | | | | -53 |
| Other Changes | | | | |
| Contractual personnel, including the addition of 1 FTE position | | | | 53 |
| In-state travel for operations and conferences | | | | 12 |
| Other | | | | 2 |
| Cost allocations..... | | | | -17 |
| Special funding for biennial gala, which is not held in fiscal 2021 | | | | -69 |
| Total | | | | \$63 |

FTE: full-time equivalent

Note: Numbers may not sum due to rounding. The fiscal 2020 appropriation includes deficiencies, planned reversions, and general salary increases. The fiscal 2021 allowance includes contingent reductions and general salary increases.

Personnel Data

| | <u>FY 19</u> <u>Actual</u> | <u>FY 20</u> <u>Working</u> | <u>FY 21</u> <u>Allowance</u> | <u>FY 20-21</u> <u>Change</u> |
|------------------------|---|--|--|--|
| Regular Positions | 31.00 | 31.00 | 31.00 | 0.00 |
| Contractual FTEs | <u>2.00</u> | <u>2.00</u> | <u>3.00</u> | <u>1.00</u> |
| Total Personnel | 33.00 | 33.00 | 34.00 | 1.00 |

Vacancy Data: Regular Positions

| | | | |
|--|--|------|-------|
| Turnover and Necessary Vacancies, Excluding New Positions | | 0.62 | 2.00% |
| Positions and Percentage Vacant as of 12/31/19 | | 2.00 | 6.45% |
| Vacancies Above Turnover | | 1.38 | |

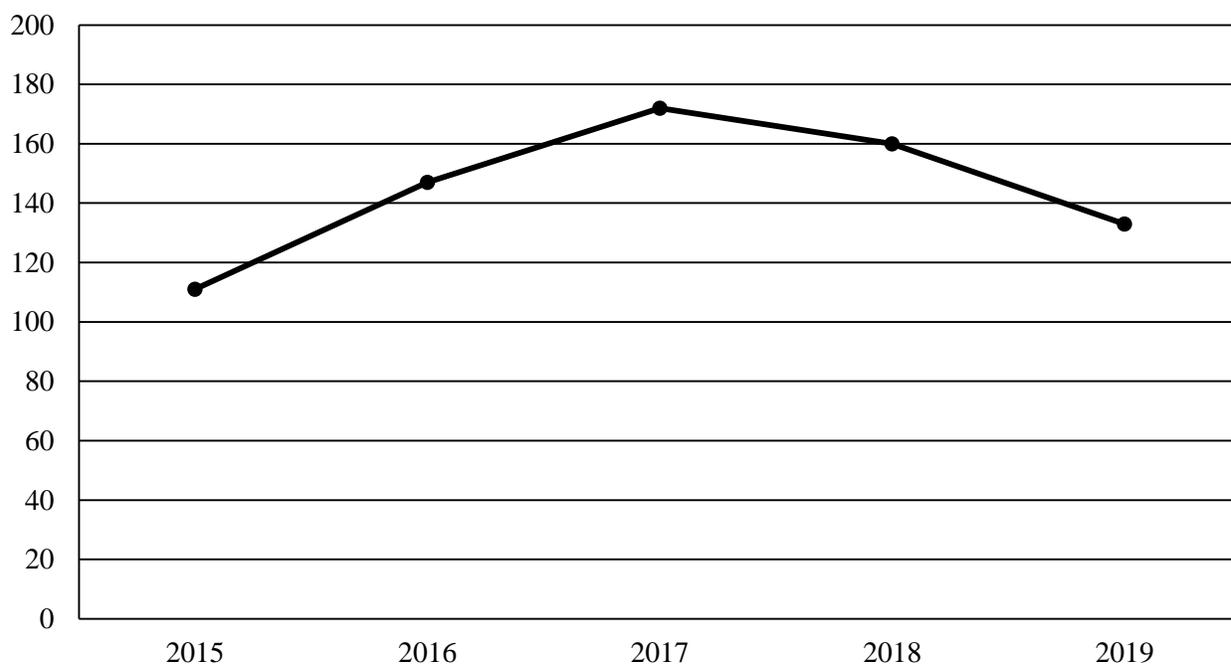
- There is an increase of 1 contractual full-time equivalent position in the fiscal 2021 allowance. This position is a civil rights officer I position for the Case Processing – Investigations Unit.

Key Observations

1. Education and Outreach Activities

MCCR’s Education and Outreach Unit is responsible for creating and providing educational programming, materials, and support for businesses, State and local government, nonprofits, and community organizations that further the commission’s mission. **Exhibit 3** shows that, following steady increases to programming until 2017, the number of education and outreach activities has noticeably decreased the past two fiscal years. This decline can be attributed to the end of a HUD partnership grant, staff turnover, a vacancy during the fiscal year, and the consolidation of statewide sexual harassment trainings as required by recent legislation. In fiscal 2019, 133 education and outreach activities were conducted.

Exhibit 3
MCCR Education and Outreach Activities
Fiscal 2015-2019



MCCR: Maryland Commission on Civil Rights

Source: Managing for Results, Maryland Commission on Civil Rights

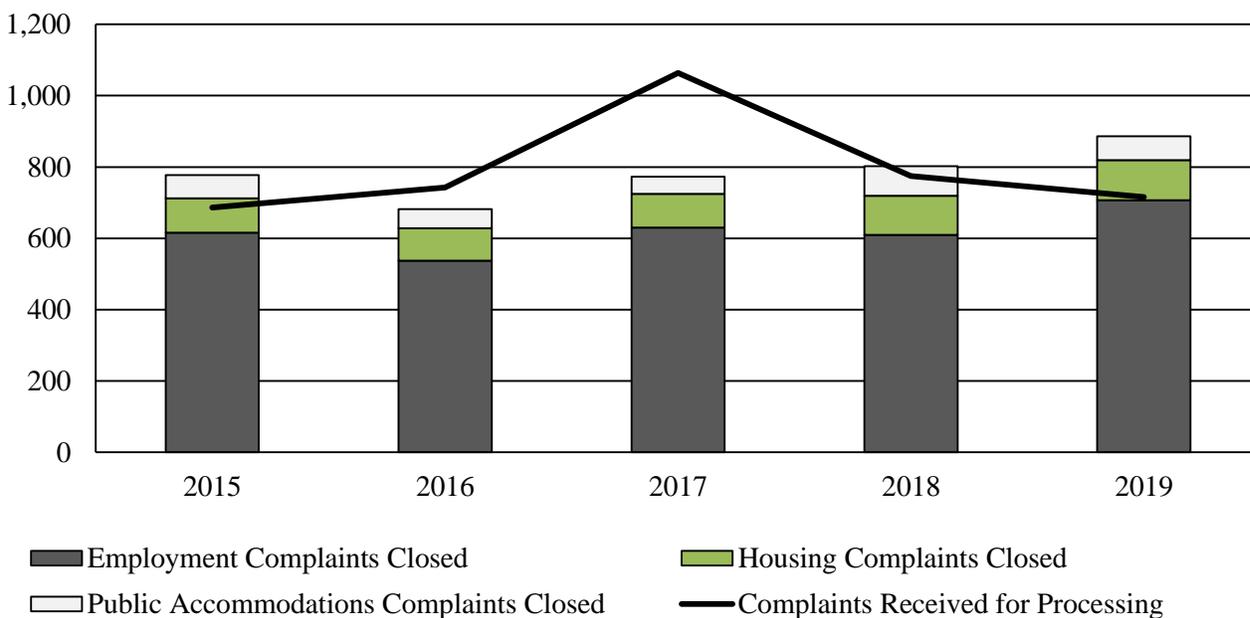
However, MCCR has continued to build and develop partnerships throughout the State. Notably, in fall 2019, the newly created Western Maryland Advisory Council (WMAC) officially began to meet. WMAC is a 15-member volunteer body appointed by the commissioners of MCCR, and its purpose is to promote relationship building among communities in Allegany, Frederick, Garrett, and Washington counties around the issues of opportunity, inclusion, and equity. In the future, other advisory councils may expand to other regions of the State, depending on the success of WMAC. Additional outreach projects that MCCR collaborated with State and local partners on in fiscal 2019 include the Maryland Equity and Inclusion Leadership Program, the Maryland Equity Speaker Series, and the Fair Housing Children and Family Education program.

2. Complaints Received for Processing and Number of Complaints Closed

MCCR's Case Processing Department is responsible for intake and investigative services for complaints of discrimination, harassment, and retaliation that are filed by anyone who believes that they have been treated unfairly because of a protected class in the areas of employment, housing, or public accommodation. MCCR receives complaints directly and, when appropriate, also processes complaints for EEOC and HUD through work-sharing agreements with both entities.

To file a complaint, the complainant must provide a written and signed complaint within 180 days of the alleged incident in cases regarding employment or public accommodation and within one year for incidents regarding discrimination in housing practices. **Exhibit 4** outlines the total number of complaints received for processing as well as the number of complaints closed by category. The number of complaints received increased noticeably during fiscal 2017 but has since declined and can fluctuate from year to year. The number of complaints closed has also fluctuated in prior years based on work-sharing agreements with EEOC and HUD but, in general, has been increasing. MCCR received a total of 716 complaints for processing in 2019 and closed 707 employment complaints, 112 housing complaints, and 67 public accommodations complaints.

**Exhibit 4
Complaints Received and Closed by MCCR
Fiscal 2015-2019**



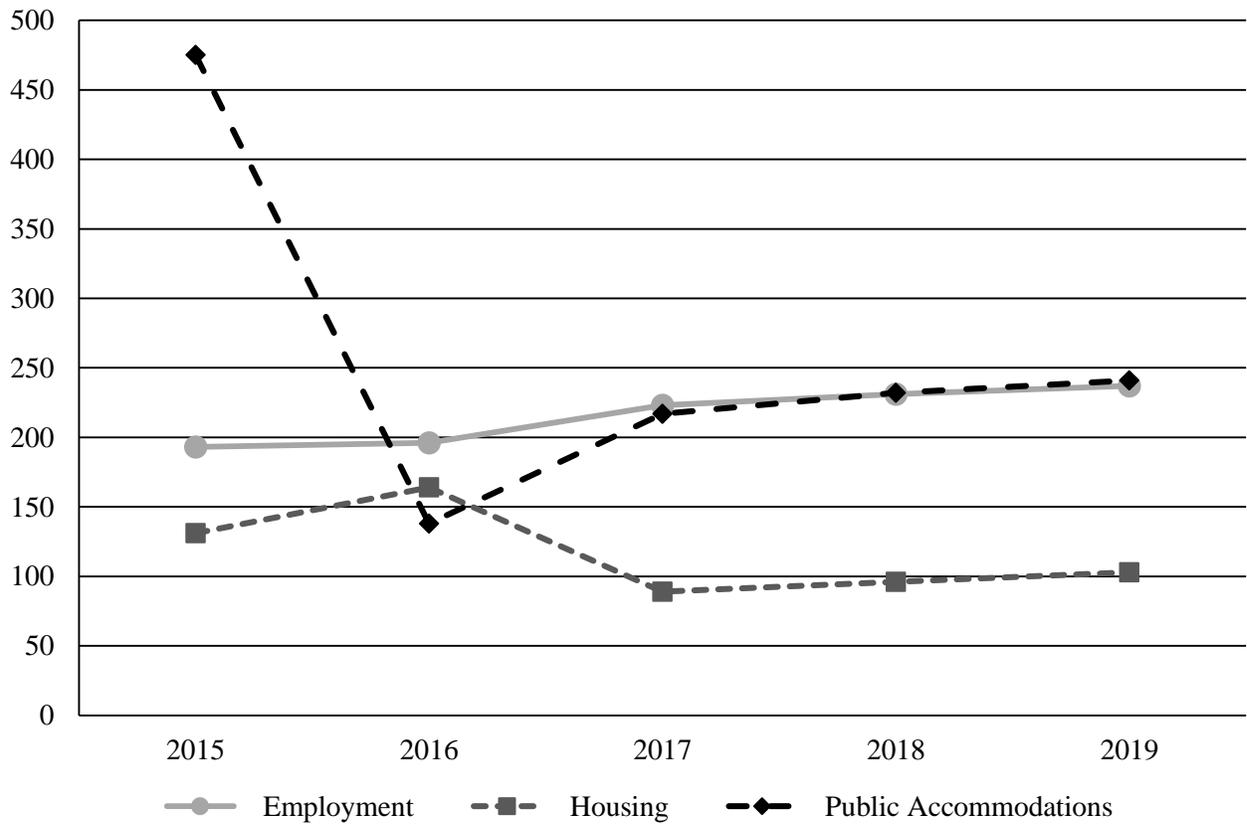
MCCR: Maryland Commission on Civil Rights

Source: Managing for Results, Maryland Commission on Civil Rights

3. Average Number of Days to Process a Case

Exhibit 5 shows the average number of days to process a case by complaint type. There were slight increases in each category in fiscal 2019, primarily due to staffing constraints. Currently, investigators are carrying an average of 70 to 80 cases in their inventory, which impacts case processing times. Overall, employment complaints are the largest share of total cases, approximately 81%, and the number of days to close employment cases has consistently increased since fiscal 2015. Case processing times for housing complaints and public accommodation complaints have improved significantly in prior years but have also been trending upward in recent years. In fiscal 2019, employment cases averaged 237 days for completion, housing cases averaged 103 days, and public accommodations cases averaged 241 days.

Exhibit 5
Average Days to Process a Case
Fiscal 2015-2019



Source: Managing for Results, Maryland Commission on Civil Rights

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

**Appendix 1
Audit Findings**

| | |
|------------------------------|-------------------------------|
| Audit Period for Last Audit: | June 9, 2015 – March 14, 2019 |
| Issue Date: | June 2019 |
| Number of Findings: | 0 |
| Number of Repeat Findings: | 0 |
| % of Repeat Findings: | 0% |
| Rating: (if applicable) | n/a |

The audit did not disclose any findings.

Appendix 2
Object/Fund Difference Report
Maryland Commission on Civil Rights

| <u>Object/Fund</u> | <u>FY 19</u> <u>Actual</u> | <u>FY 20</u> <u>Working</u> <u>Appropriation</u> | <u>FY 21</u> <u>Allowance</u> | <u>FY 20 - FY 21</u> <u>Amount Change</u> | <u>Percent</u> <u>Change</u> |
|-------------------------------|-------------------------------|--|----------------------------------|--|---------------------------------|
| Positions | | | | | |
| 01 Regular | 31.00 | 31.00 | 31.00 | 0.00 | 0% |
| 02 Contractual | 2.00 | 2.00 | 3.00 | 1.00 | 50.0% |
| Total Positions | 33.00 | 33.00 | 34.00 | 1.00 | 3.0% |
| Objects | | | | | |
| 01 Salaries and Wages | \$ 2,784,982 | \$ 2,997,430 | \$ 3,040,188 | \$ 42,758 | 1.4% |
| 02 Technical and Special Fees | 86,495 | 137,305 | 190,409 | 53,104 | 38.7% |
| 03 Communication | 53,738 | 16,520 | 22,217 | 5,697 | 34.5% |
| 04 Travel | 41,922 | 31,042 | 43,500 | 12,458 | 40.1% |
| 07 Motor Vehicles | 2,873 | 3,500 | 2,200 | -1,300 | -37.1% |
| 08 Contractual Services | 110,585 | 297,269 | 202,700 | -94,569 | -31.8% |
| 09 Supplies and Materials | 23,913 | 10,500 | 11,423 | 923 | 8.8% |
| 10 Equipment – Replacement | 4,612 | 1,000 | 2,500 | 1,500 | 150.0% |
| 11 Equipment – Additional | 38,585 | 0 | 1,000 | 1,000 | N/A |
| 13 Fixed Charges | 94,210 | 92,709 | 96,897 | 4,188 | 4.5% |
| Total Objects | \$ 3,241,915 | \$ 3,587,275 | \$ 3,613,034 | \$ 25,759 | 0.7% |
| Funds | | | | | |
| 01 General Fund | \$ 2,543,675 | \$ 2,673,804 | \$ 2,748,812 | \$ 75,008 | 2.8% |
| 03 Special Fund | 850 | 90,000 | 5,000 | -85,000 | -94.4% |
| 05 Federal Fund | 697,390 | 823,471 | 859,222 | 35,751 | 4.3% |
| Total Funds | \$ 3,241,915 | \$ 3,587,275 | \$ 3,613,034 | \$ 25,759 | 0.7% |

Note: The fiscal 2020 appropriation does not include deficiencies, planned reversions, or general salary increases. The fiscal 2021 allowance does not include contingent reductions or general salary increases.