



PRINCE GEORGE'S COUNTY GOVERNMENT
OFFICE OF MANAGEMENT AND BUDGET



Aisha N. Braveboy
County Executive

MEMORANDUM

DATE: March 26, 2026
TO: Sylvia King
Senior Legislative Budget Officer
THRU: Angela Fair-Baker, Director *afB*
Office of Management and Budget
FROM: Jose Villegas, Acting Executive Director/Custodian of Records
Office of Human Rights
RE: First Round FY 2027 Proposed Budget Responses

We are submitting a request for budgetary information to facilitate an efficient and effective budget review and reporting process. Please respond to the questions and complete the following tables with the appropriate information. In some cases, we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so.

OVERALL BUDGET

1. Does the Office expect that a supplemental budget request may be necessary for FY 2026?

No.

a. If so, how much does the Office expect to request?

N/A

b. Please identify the specific factors, conditions, and trends that may necessitate the need for supplemental appropriation for FY 2026.

N/A

2. Identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State budget or other action taken or being considered by the Maryland General Assembly may have on the Office's programs and operations.

OHR does not anticipate any operational or fiscal impacts from the Maryland State budget or from the Maryland General Assembly. OHR is not aware of any specific proposed legislation that would impact on the Agency.

3. Identify and quantify any known or anticipated operational or fiscal impacts that the proposed federal changes or other action taken or being considered by the federal government may have on the Office's programs and operations.

OHR does not rely on any Federal grants to conduct our County-mandated statutory functions, operations, or programs. OHR does have a work-shared contract with the U.S. Equal Employment Opportunity Commission (EEOC); however, this is not a grant, but a contract that provides reimbursement for the investigation of discrimination complaints that are similarly protected under the County's anti-discrimination laws and the Federal's anti-discrimination statutes.

4. Does the Office have any federal, State, or County legal requirements that must be funded? If so, please identify each requirement and the total dollar amount.

No, OHR does not have any federal or State requirements that must be funded.

5. What is the plan for maintaining continuity of funding for the most essential services considering anticipated financial shortfalls over the next two (2) fiscal years?

OHR relies 100% on the County's general fund to conduct its statutorily mandated functions. Over half of OHR's budget is compensation and fringe benefits; however, OHR will continue to work with the County's Office of Management and Budget to meet our budget by focusing and rearranging our operating budget to address essential services.

GRANT FUNDING

6. Please provide the amount of grant funding that was returned in FY 2025.

N/A

7. How much of the grants are in danger of being returned in FY 2026? Please include the reason(s) why these grants funds had to be returned.

N/A

8. In FY 2026 to date, how successful is the Department in meeting its financial programmatic requirements for awarded grant funds?

N/A

COMPENSATION

Staffing

9. Please complete the following table on FY 2026 authorized and actual staffing levels:

FY 2026 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
General Fund									
	14	12	2	0	0				
Grant Fund									
				1	1	0	1	1	0
Total	14	12	2	1	1	0	1	1	0
<i>YTD as of:</i>									

10. For each currently vacant position, please complete the following table by identifying the position title, position number, grade, salary information, the date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service Fund (IS), Enterprise Fund (EF), or Grants) for FY 2026.

Vacancies, FY 2026 YTD										
#	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Organizational Assignment	Status of Recruitment Efforts	Funding Source
				Budgeted	Expended (Est.)	Lapse (Est.)				
1	Community Developer I	30052852	G18	\$ 77,900	\$ -	\$ 77,900		OHR	Unfunded	GF
2	Administrative Specialist II	30001540	G31	\$ 126,773		\$ 126,773	9/19/2025	OHR	Vacant; incumbent now Executive Director	GF

11. Please discuss the Office's FY 2026 attrition rate and provide the following information:

a) To date, how many people have separated from the Office in FY 2026?

Two employees.

b) To date, what is the attrition rate in FY 2026?

15.38%

c) Identify the key factors that contribute to the current attrition levels.

One of the employees left because of the Executive Order requiring four days in the office and only one teleworking day. The second employee left to pursue other careers and other professional fields.

d) What positions and/or position classification and grades are the most affected by attrition?

Investigator position/classification.

e) What impact has attrition had or is having on the Office's operations?

As a result of these departures, we had to reassign the discrimination complaints to other investigators. To date, OHR has been able to replace one investigator and will commence the process to hire the second investigator in March 2026. Another impact will be learning time for the new investigators.

12. How many of the Office's employees have been or are expected to be assigned to another County agency or to another organization in FY 2026? Please identify each position by completing and updating the table below.

N/A

13. Please identify staff members currently assigned to the Office from other County agencies. Complete the table below for each position.

N/A

14. Are all the positions included in the FY 2027 Proposed Budget Fully Funded? If not, please explain why.

No. There is one unfunded Community Developer position that has been unfunded since the Agency's inception in FY 2022.

15. Does the Office anticipate accruing salary lapse in FY 2026? If so, how much? Provide details on whether the projected salary lapse be used to cover other office expenditures.

OHR anticipates approximately \$53,185.00 in salary lapses in FY 2026 from the two employees who left their employment to date in FY 2026.

OPERATING EXPENSES

16. Please identify, quantify, and explain expected or possible instances where categories of expenditures are **expected to exceed** authorized FY 2026 expenditure levels. What conditions, factors, and trends are driving these higher-than-expected levels of expenditures in FY 2027?

N/A

OHR does not expect to exceed the authorized FY 2026 expenditure levels.

17. Please identify, quantify, and explain expected or possible instances where categories of expenditures are **expected to be significantly lower** than authorized FY 2026 expenditure levels. What conditions, factors, and trends are driving these lower-than-expected levels of expenditures in FY 2026?

N/A

18. Please complete the following chart regarding the FY 2026 approved and estimated, and FY 2027 proposed operating budget. Please add operating categories, as needed, to ensure the total operating budget is presented. For comparison purposes, please include prior year data for the Human Relations Commission (HRC) Division, previously located in the Office of Community Relations.

For clarification, the Office of Human Rights (OHR) has been the Agency's name since the calendar year 2021, FY 2022, when the Agency separated from the Office of Community Relations.

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Commitment Items	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	\$ Change	Explain reason for budgetary change for each commitment item
Telephone	\$14,800	\$ 12,000	\$ 12,000	\$ (2,800)	Anticipated spending based on prior year history
Printing	\$1,000	\$ 500	\$ 500	\$ (500)	Anticipated spending based on prior year history
Office Automation	\$80,500	\$ 80,500	\$ 86,600	\$ 6,100	OIT charge adjustment
Training	\$16,500	\$16,500	\$16,500	\$ -	
Advertising	\$18,400	\$18,400	\$18,400	\$ -	
General & Administrative Contracts	\$635,200	\$620,200	\$ 635,200	\$ -	
General Office Supplies	\$13,900	\$ 12,000	\$ 12,000	\$ (1,900)	Anticipated spending based on prior year history
Miscellaneous	\$ 35,800	\$ 35,800	\$ 35,800	\$ -	Interpretation Fees
TOTAL	\$ 816,100	\$ 795,900	\$ 817,000	\$ 900	

19. FY 2025, 2026, and FY 2027 Contracts: Please provide the information requested in the table below for **all** of the Office's FY 2025 actual, FY 2026 currently executed and planned, and not yet executed, and **all** planned contracts for FY 2027.

Vendor/Contractor Name	1 = MBE 2 = CBB 3 = CBSB 4 = CLB Unknown	Summary of Contract Services	FY 2025	FY 2026 Approved Budget	FY 2026 Actual/Estimated Contract Amount	Current Contract Term (month/year-month/year)	Number of Additional Option Years Available	Contract Status: Executed (E), Planned Not Executed (PE)	FY 2027 Proposed Contract Amount	Funding Source: General Fund (GF), Grants (GR), Other Fund (OF)
University of Maryland SAFE Center	Unknown	Provide direct services/support to human trafficking victims	\$ 125,000	\$ 125,000	\$ 125,000	7/2025-6/2026		E	\$ 125,000	GF
Gabriel Christian and Associates	Unknown	Attorney for the Human Rights Commission	\$ 25,000	\$ 25,000	\$ 10,000	7/2025-6/2026		E	\$ 25,000	GF
AMICA Center for Immigrant Rights	Unknown	Provide legal services to residents under the threat of deportation or deportation proceedings	\$ 625,000	\$ 485,200	\$ 485,200	7/2025-6/2026		E	\$ 485,200	GF
Total			\$ 775,000	\$ 635,200	\$ 620,200	\$ -	\$ -	\$ -	\$ 635,200	

20. Multi-year and Personal Services Contracts: Please provide the information requested in the table below for **all** of the Office's anticipated FY 2027 multi-year contracts over \$500,000 and personal services contracts over \$100,000 required to be approved by the County Council, in accordance with Section 819 of the County Charter, and attached as an exhibit to the proposed Budget Bill.

N/A

WORKLOAD AND PROGRAM IMPACT

21. Are the Office’s overall planned FY 2026 program goals and objectives being achieved?

Yes.

a. What have been the biggest obstacles to achieving the Office’s goals in FY 2026?

OHR expects to meet our goals and objectives for FY 2026; however, one major challenge has been the resignations of two investigators responsible for investigating discrimination complaints.

22. Please fill in the chart below detailing the number of discrimination complaints the Office opened investigations for during FY 2025, and FY 2026 YTD.

Discrimination Complaints	
FY 2025	FY 2026 YTD
149	34

23. How many complaints of discrimination were dually filed with the EEOC and have been investigated, and what actions have been taken?

As of February 2026, OHR has completed the investigation of 42 total cases, and 33 cases were dually filed with the Equal Employment Opportunity Commission (EEOC).

24. Please detail any involvement that the Office and its partners have had in responding to human trafficking complaints this past year.

OHR does not provide direct services to victims of human trafficking, but we do equip organizations and the public with education and resources for supporting victim-survivors of human trafficking. Currently, there is a three-pronged response model to serving victim-survivors of human trafficking. The three prongs are as follows: if there is a safety concern, 911 is to be contacted directly for law enforcement support; if there is a medical need of any sort, the UM Capital Region Medical Center is to be contacted at 240-677-2337 where the Human Trafficking Coordinator will become involved in the case after the intake assessment; and if there are no safety or medical concerns, the UMD SAFE Center for Human Trafficking is to be contacted either by telephone at 301-314-7233 or via the online referral form found at <https://umdsafecenter.org/contact-us/refer-a-client/>.

25. Please discuss the efforts made by the Office in FY 2025 and FY 2026 YTD to increase the number of coordinated anti-trafficking efforts, aimed to positively impact public safety and economic development.

OHR continued to positively impact public safety and economic stability by organizing community awareness campaigns, training local stakeholders to spot indicators of human trafficking and respond accordingly, and by continuing to foster partnerships between law enforcement, government, and non-government organizations. The key efforts in FY 2025 and FY 2026 to date are training and education events such as National Night Out, HIV screenings with the Health Department, The Truckers Against Trafficking Event in collaboration with local task forces that often partner with Prince George's (Howard, Anne Arundel, and Montgomery Counties), the Laurel Municipal Center Training, the HT 101 training with the Prince George's County Memorial Library System (PGCMLS), The University of Maryland, Department of Family Science, the OHR Youth Leadership Academy, the Criminal Justice League at PGCC, the at-large County Council Event, the training with Park Police, the training with Health Department Staff, and the Delta Sigma Theta Sorority HT Event.

- a. Did the Office take any other steps to reduce trafficking activity?

OHR is now also part of the JAG meeting, a partnership among various county agencies that respond to reported illicit activities. OHR has also engaged with faith-based partners for training. Recently, OHR also joined forces with the International Rescue Committee and the SAFE Center for Human Trafficking to begin the development of a new Labor Trafficking Training. A 4-session virtual Lunch and Learn series was also just completed in partnership with the Maryland Coalition Against Sexual Assault (MCASA).

26. Does the Human Trafficking Division keep track of the number of people it reaches during its training/educational engagement events?

OHR tracks, to the extent possible, people who reached us through training and educational engagements. In certain open public settings, such as tabling events and virtual settings that are recorded, it is not feasible to accurately track all who have received information, but when it is feasible, the office does track engagement efforts. During FY 2025, OHR reached approximately 1,090 individuals, approximately 640 individuals through direct in-person training sessions, and approximately 450 individuals through in-person awareness sessions. During FY 2026 to date, OHR has reached approximately 578 individuals, approximately 210 individuals through direct in-person (HT 101) training sessions, and approximately 368 individuals through in-person awareness sessions.

- a. Which partnerships have led to events with the most outreach?

In both fiscal years 2025 and 2026 the partnership that has led to the most outreach is the partnership with local law enforcement (PGPD, National Night Out event).

- b. Which events have been the most successful in reaching the public?

Year after year, the National Night Out event continues to be the event that is most successful in reaching the public.

27. What public outreach and engagement efforts have the Public Outreach and Engagement Division planned so far this year?

The Public Outreach & Engagement Division continues to engage the public in a variety of ways, from in-person information sharing to virtual events to continued partnership development. The division endeavors to provide a variety of voices from a broad array of identity groups, featuring different backgrounds, faith identities, experiences, races, sexual/gender identities, and more. We have connected with municipalities and organizations, we have presented on our work to legislatures and other elected officials, to youth groups, and more. We have tabled at a variety of events and have met in support of collaborative efforts, such as Maryland 250 – Prince George’s County. The events we have held or plan to hold in FY2026 so far number 134. Some of those are outlined in more detail below.

Youth Leadership Academy/Social Justice Camp

During the school year, we run a Youth Leadership Academy at various locations around the County, and during the summer, we partner with PGCMLS to host “Social Justice Camp”. In FY2026, we held:

- Social Justice Camp for five days (July 21-25)
- Youth Leadership Academy in the Autumn in Glenarden (four sessions)
- Youth Leadership Academy in Glenarden in the Spring as well as at Hillcrest Heights (this coming April) – four sessions in each location

Bias Awareness Training

We developed and presented two bias awareness trainings to the public in partnership with the City of Hyattsville

Lunch and Learn – a virtual series held in partnership with the Prince George’s County Memorial Library System.

- National Museum of the American Latino – Natalia Febo
- Misinformation – Theo Dolan, David Crocker, and Stacy Kosko
- “Black Moses” author Caleb Gayle
- Remembering Hurricane Katrina – Juyanne James, Dr. Audrey Lau, Julie Whitehead
- “Wanda Hears the Stars” author Amy Hansen

- "Split the Baby" author Lauren Rhoades
- "Daughters of Palestine" author Leyla King
- "It Had to be Him" author Adib Khorram
- "Descended: Searching for My Gullah-Geechee Roots" author Keith Rushing
- "We Survived the Night" author Julian Brave NoiseCat
- "There is No Place For Us" author Brian Goldstone
- "Fundamentally" author Dr. Nussaibah Younis
- PBS Show "Get out of Town" hosts Lauren and Laurita Portee
- "Silenced Voices: Reclaiming Memories of the Guatemalan Genocide" graphic novelist Pablo Leon
- Creativity is a Hard Skill with Brooke Kidd and Camille Kashaka from Joe's Movement Emporium
- "When It Is Darkness on the Delta" author W. Ralph Eubanks
- "Everybody Loses: The Tumultuous Rise of American Sports Gambling" author Danny Funt
- Sierra Leone refugee, human rights advocate, and entrepreneur Matthias Seisay
- "You Only Get What You're Organized to Take" author Reverend Dr. Liz Theoharis
- "Let the People Hear it" authors Nicholas A. Brown-Cáceres and David H. Plylar
- "How To Dodge a Cannonball" author Dennard Dayle
- "Why Do We Exist? The Nine Realms of Universe that Make You Possible" author Dr. Hakeem Oluseyi
- "Prison Born: Incarceration and Motherhood in the Colonial Shadow" author Robin Hansen

Solidarity Stories - a social justice book group held monthly at Mixt Food Hall in partnership with the Mt. Rainier branch library

- "True Biz"
- "Dopesick: Dealers, Doctors, and the Drug Company that Addicted America"
- "Solito: A Memoir"
- "Chain-Gang All-Stars"
- A social/conversation event to strengthen connections between book group members
- "The Serviceberry"
- "Full Disclosure"
- "Red at the Bone"
- "One Day Everybody Will Have Always Been Against This"
- "Cinema Love"
- "Woodworking"

Young Adult Book Group – an in-person book discussion for teens featuring books/stories from a variety of perspectives. This is our fifth year holding this book group. This session, we are at the Upper Marlboro branch library.

- “Iyanu: Child of Wonder”
- “Kaya”
- “Mooncakes”

OHR in Conversation – a virtual series featuring civil rights people, spaces, and places

- Jeanne Theoharis on her book “King of the North: Martin Luther King Jr’s Life of Struggle Outside the South”
- Doris Sarumi on the town of Fairmount Heights
- Rocio Tremincio-Lopez, first Latina mayor in Maryland
- Voting – Democracy in Action: The US Constitution and You
 - More of this series to be held April, May, June – titles pending

Spanish-language Community Information/Resource Fair – planned for April featuring a variety of guest speakers/organizations in person

Community Conversations – a virtual series in partnership with the Prince George’s County Memorial Library System featuring people/organizations doing great work in the region

- Maryland Department of Human Services
- A program on the intersection of human trafficking and domestic violence with Kathy Ferguson from the University of Maryland Medical Center
- The County’s climate officer, Kaitlyn Dickinson
- Court Appointed Special Advocates director Yolanda Johnson
- Maryland Humanities
- Community Mediation Maryland and the Prince George’s County Community Conflict Resolution Center
- Meg Baco on the Anacostia Trails Heritage Area
- Kathy Ferguson on Sexual Assault Awareness
- Youth Climate Activists
- Victory Gardens with Joe’s Movement Emporium

Movie Showing “Till” followed by panel discussion – our Movies that Matter series joins with the Maryland Commission on Civil Rights’ movie series for a partnership showing of “Till” in Oxon Hill followed by a moderated discussion

“Soft Life is a Right, Not a Reward” in-person Women’s History Month Symposium in partnership with the Maryland Commission on Civil Rights

28. How many "Know Your Rights" and "Know Your Responsibilities" trainings have the Investigative Division conducted in FY 2026 YTD, and in what languages are the trainings conducted/translated?

In FY 2026, we received one request for "Know Your Rights/Know Your Responsibilities" training, and it was conducted in English.

29. Does the Office plan to make any organizational changes or modifications in FY 2026 and/or in FY 2027? If so, identify the specific planned changes; the goals, objectives, and rationale for the planned changes; an assessment of the impact that the planned changes are anticipated to have on the Office's operations; and the short-term and long-term fiscal implications for the Office and the County.

Currently, OHR does not plan to make any organizational changes or modifications in FY 2026 or FY 2027.

30. Were there any reported violations of CB-102-2023 in FY26? What have been the fine amounts? How many violations have been found, if any?

For clarification, CB-102-2023 expands the Human Rights Commission's authority to impose penalties after a public hearing. A public hearing is conducted only after OHR receives, conducts, and determines a violation of any of the laws that the agency has the authority to investigate. To date, OHR has not referred any case to the Human Rights Commission for a public hearing under the expanded authority granted by CB-102-2023.

31. What workload challenges do you foresee for FY 2027?

OHR does not foresee any workload challenges for FY 2027. OHR does anticipate, due to the issuing of Executive Orders by the federal government, that the Investigation Division might receive more cases based on national origin, sexual orientation, and gender identity because the U.S. Equal Employment Opportunity Commission might take a more reserved position on those discrimination complaints to comply with the Executive Orders. Even if the Investigation Division encounters this increase in cases, the Agency does not project it to become a workload challenge. Additionally, there is a possibility of an increase in housing complaints if landlords begin denying potential applicants due to ICE's increased enforcement actions.

INFORMATION TECHNOLOGY

32. Please complete the chart below and identify the Office’s key IT initiatives, including the project name, summary for the purposes and benefits associated with each project, initiation year, estimated completion date, total project cost, amount of funding spent to date, and proposed FY 2027 funding amount.

N/A

EQUIPMENT

33. Please complete the chart below regarding the Office’s FY 2026 estimated equipment purchases and FY 2027 proposed equipment budget.

Description (Type and quantity of equipment purchase)	FY 2026 Equipment Cost (Purchased to date)	FY 2026 Equipment Cost (Planned to be purchased)	FY 2027 Equipment Cost (Proposed to be purchased)	Purpose for Request	Fund (GF, IS, EF, Grants)
1 Computer		\$ 2,100	N/A	OHR is establishing an Internship Program that will give work experience opportunities to college students to work in civil rights area.	GF
Total	\$ -		\$ -		

FACILITIES

34. Has the Office acquired new facilities or relocated facilities in FY 2026, or does it have plans to acquire new facilities or relocate in FY 2027? If so, please identify the reason for the changes and provide details on all contractual and operating costs related to the change.

OHR has not acquired a new facility or relocated in FY 2026. However, OHR submitted a request to the Office of Central Services (OCS) in FY 2025 to find a new space for the Agency or to remodel the Agency’s current space. In early FY 2026, OCS showed, and OHR selected a space at 9201 Basil Court, and OCS’s contractor is undergoing the permit process.