



April 16, 2026

MEMORANDUM

TO: Edward P. Burroughs III, Chair
Government Operations and Fiscal Policy (GOFP) Committee

THRU: Sylvia King *CK*
Senior Legislative Budget Officer

FROM: Roger Banegas *RBS*
Legislative Budget and Policy Analyst

RE: Office of Human Rights
Fiscal Year 2027 Budget Review

Budget Overview

- The FY 2027 Proposed Budget for the Office of Human Rights is \$2,849,300. This represents an increase of \$49,700, or 1.9%, above the FY 2026 approved budget.
- The increase is largely due to an increase in fringe benefits costs from 35.5% to 36.5% to support projected costs. There is also an increase in compensation due to mandated salary requirements, as well as in OIT charges based on anticipated countywide technology costs. The Office expects a decrease in operating costs due reductions for printing, office supplies, and telephone costs to align with historical spending. Lastly, there is a reduction in the number of cases to the Equal Employment Opportunity Commission (EEOC) for reimbursement.
- The General Fund portion of the FY 2027 proposed budget is \$2,794,000. This is an increase of \$51,400, or 1.9%, above the FY 2026 Approved Budget.
- The FY 2027 Proposed Grant Budget for the Office of Human Rights is \$55,300, which is a decrease of \$1,700, or 3.0%, below the FY 2026 Approved Budget.

Major source of grant funds in the FY 2027 Proposed Budget includes the Equal Employment Opportunity Commission (EEOC) Work-sharing Agreement.

Expenditures by Fund Type

Fund	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimated	% Change - Est vs App	FY 2027 Proposed	\$ Change	% Change
General Fund	\$ 2,728,478	\$ 2,742,600	\$ 2,540,600	-7.4%	\$ 2,794,000	\$ 51,400	1.9%
Grants	\$ 49,534	\$ 57,000	\$ 57,000	0.0%	55,300	(1,700)	-3.0%
Total	\$ 2,778,012	\$ 2,799,600	\$ 2,597,600	-7.2%	\$ 2,849,300	\$ 49,700	1.8%

Budget Comparison - General Fund

Actual Fiscal Year 2025 to Proposed Fiscal Year 2027

Category	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	Change Amount	Percentage Change
Compensation	\$ 1,333,159	\$ 1,423,500	\$ 1,277,900	\$ 1,448,500	\$ 25,000	1.8%
Fringe Benefits	449,337	503,000	466,800	528,500	25,500	5.1%
Operating Expenses	945,982	816,100	795,900	817,000	900	0.1%
Total	\$ 2,728,478	\$ 2,742,600	\$ 2,540,600	\$ 2,794,000	\$ 51,400	1.9%

Authorized Staffing - All Classifications					
	FY 2026 Approved	FY 2027 Proposed	Change	% Change	
General Fund	14	14	0	0.0%	
Grants	1	1	0	0.0%	
Total	15	15	0	0.0%	

Staffing Changes and Compensation

- The FY 2027 General Fund compensation is proposed at \$1,448,500, which is an increase of \$25,000, or 1.8%, above the FY 2026 Approved level. The increase is primarily due to the annualization of FY 2026 and planned FY 2027 salary adjustments to align with projected costs.
- The FY 2027 General Fund staffing level remains unchanged compared to the FY 2026 approved level, with 14 authorized General Fund positions. The compensation budget includes funding for 13 of the 14 full-time positions.
- As of March 26, 2026, the Office reported two (2) General Fund vacant full-time positions (Community Developer – G18 and Administrative Specialist II – G31). The Administrative Specialist II position is vacant following the incumbent's promotion to Executive Director.
- As of March 26, 2026, the Office reported that it had experienced two (2) resignations in FY 2026, with an attrition rate of 15.38% YTD. The position most affected was the Investigator position/classification. As a result of these departures, the Office 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.

Fringe Benefits

- FY 2027 Fringe Benefits are proposed at \$528,500, an increase of \$25,500, or 5.1%, above the FY 2026 approved level, to align with projected costs. The fringe benefit rate increases from 35.3% to 36.5%.

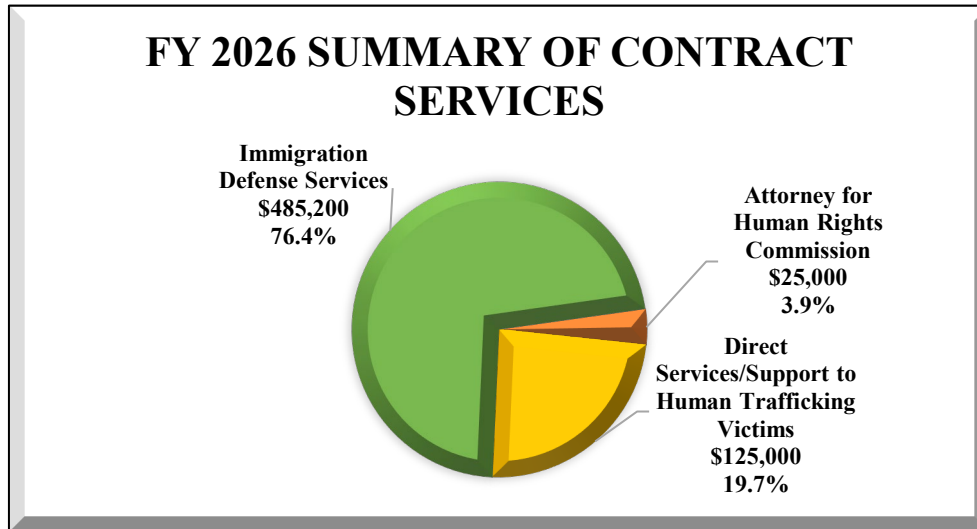
Operating Expenses

- FY 2027 Operating Expenses are proposed at \$817,000, which is an increase of \$900, or 0.1%, above the FY 2026 approved level. The operating expenses are comprised of the following major items:
 - General and Administrative Contracts \$635,200
 - Office Automation \$86,600
 - Miscellaneous \$35,800
 - Advertising \$18,400
- The accompanying table compares the FY 2027 Proposed Budget operating expenditures with the FY 2026 Approved Budget operating expenditures. In three (3) of the categories, the FY 2027 Proposed Budget decreases planned spending from the FY 2026 budget. In four (4) categories, expenditures remain unchanged, while in two (2) categories, the FY 2027 Proposed Budget level increases compared to the FY 2026 budget.

Operating Objects	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	FY 2026 - FY 2027	
				\$ Change	% Change
General and Administrative Contracts	\$ 635,200	\$ 620,200	\$ 635,200	-	0.0%
Office Automation	80,500	80,500	86,600	6,100	7.6%
Miscellaneous	35,800	35,800	35,800	-	0.0%
Advertising	18,400	18,400	18,400	-	0.0%
Training	16,500	16,500	16,500	-	0.0%
Telephone	14,800	12,000	12,000	(2,800)	-18.9%
General Office Supplies	13,900	12,000	12,000	(1,900)	-13.7%
Printing	1,000	500	500	(500)	-50.0%
TOTAL	\$ 816,100	\$ 795,900	\$ 817,000	900	0.1%

- The most significant decreases between the FY 2027 Proposed Budget and the FY 2026 Approved Budget is Telephone costs (-\$2,800 decrease), General Office Supplies (-\$1,900 decrease), and Printing (-\$500 decrease) line items. This is all due to anticipated spending based on prior year history.
- The increase in Office Automation (\$6,100 increase) is due to an increase in the OIT technology charge adjustment.

- FY 2027 proposed contracts are \$635,200, which remains unchanged compared to the FY 2026 Approved Budget of \$635,200. The Office reports that the FY 2027 proposed amount will be primarily utilized for the following contract services:



Budget Comparison - Grant Fund

- FY 2027 Grant Funds are proposed at \$55,300, a decrease of \$1,700, or -3.0%, below the FY 2026 Approved Budget.
- The Office reports that the U.S. Equal Employment Opportunity Commission (EEOC) provides reimbursement through a work-sharing agreement. These funds are provided as a result of investigations conducted by the Office of Human Rights with regard to allegations of discrimination. EEOC reimburses the Office of Human Rights a fixed amount per case. In FY 2027, funding is provided for one limited-term grant-funded (LTGF) position. There is no change in staffing from the FY 2027 approved budget. Funding is shown below:

Category	FY 2025 Actual	FY 2026 Approved	FY 2026 Estimated	FY 2027 Proposed	Change Amount	Percentage Change
Compensation	\$ 46,014	\$ 48,400	\$ 48,400	\$ 47,300	\$ (1,100)	-2.3%
Fringe Benefits	3,520	8,600	8,600	8,000	\$ (600)	-7.0%
Operating Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Total	\$ 49,534	\$ 57,000	\$ 57,000	\$ 55,300	\$ (1,700)	-3.0%

Workload and Program Impact

- The Office reports that 149 discrimination complaints were opened for investigations in FY 2025 and 34 in FY 2026 YTD. Additionally, as of February 2026, OHR has completed the investigation of 42 cases, 33 of which were dually filed with the EEOC.
- The Office reports that the Human Trafficking Division keeps track of people reached through training and educational engagements to the extent possible. However, in certain open public settings, such as tabling events and recorded virtual settings, it is not feasible to accurately track engagement efforts. In 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.
- The Office reports that in FY 2026, through the Public Outreach and Engagement Division, it continued 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.
 - The Office has tabled at a variety of events and has met in support of collaborative efforts such as Maryland 250 – Prince George’s County.
 - The events the Office has held or plans to hold in FY 2026 so far total 134.
 - *Additional public outreach and engagement efforts can be found on pages 9-11, question 27, of the FY 2027 First Round Responses.*
- The Office does not foresee any workload challenges in FY 2027. The Office stated that:
 - *“OHR anticipates that, due to Executive Orders issued by the Federal Government, 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.”*

Facilities

- OHR has not acquired a new facility or relocated in FY 2026. However, OHR did submit 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' contractor is undergoing the permit process.

Highlights

- The Office's top accomplishments in **FY 2026** included:
 - Successfully met its contractual obligation with the U.S. Equal Employment Opportunity Commission through its Investigation Division.
 - Continued its efforts to coordinate anti-trafficking trainings by educating the public and enhancing its data and analytical efforts through its Human Trafficking Division.
 - Conducted trainings for County Government agencies to assist in compliance with the Language Access for Public Services Act of 2017 and 2020.
 - Continued its partnership efforts with outside organizations to build a robust education and outreach events strategy to bring awareness to civil and human rights issues through its Public Outreach and Engagement Division.

- The Office's top priorities for **FY 2027** include:
 - Provide civil and human rights protection to aid in positive economic development and public safety.
 - Provide education and outreach engagement opportunities to positively impact safe neighborhoods and reduce hate, bias, and violent crimes and incidents.
 - Increase the number of coordinated anti-trafficking efforts to positively impact public safety and economic development.
 - Lead/facilitate coordinated anti-trafficking efforts to positively impact public safety, economic development, and violent crime reduction.

 - Increase the percentage of County agencies in compliance with the Language Access for Public Services Act of 2017 and 2022.