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Report on the Fiscal 2025 Preliminary Plan  
and the Fiscal 2024 Preliminary Mayor's  
Management Report for the

**Commission on Human Rights**

March 15, 2024

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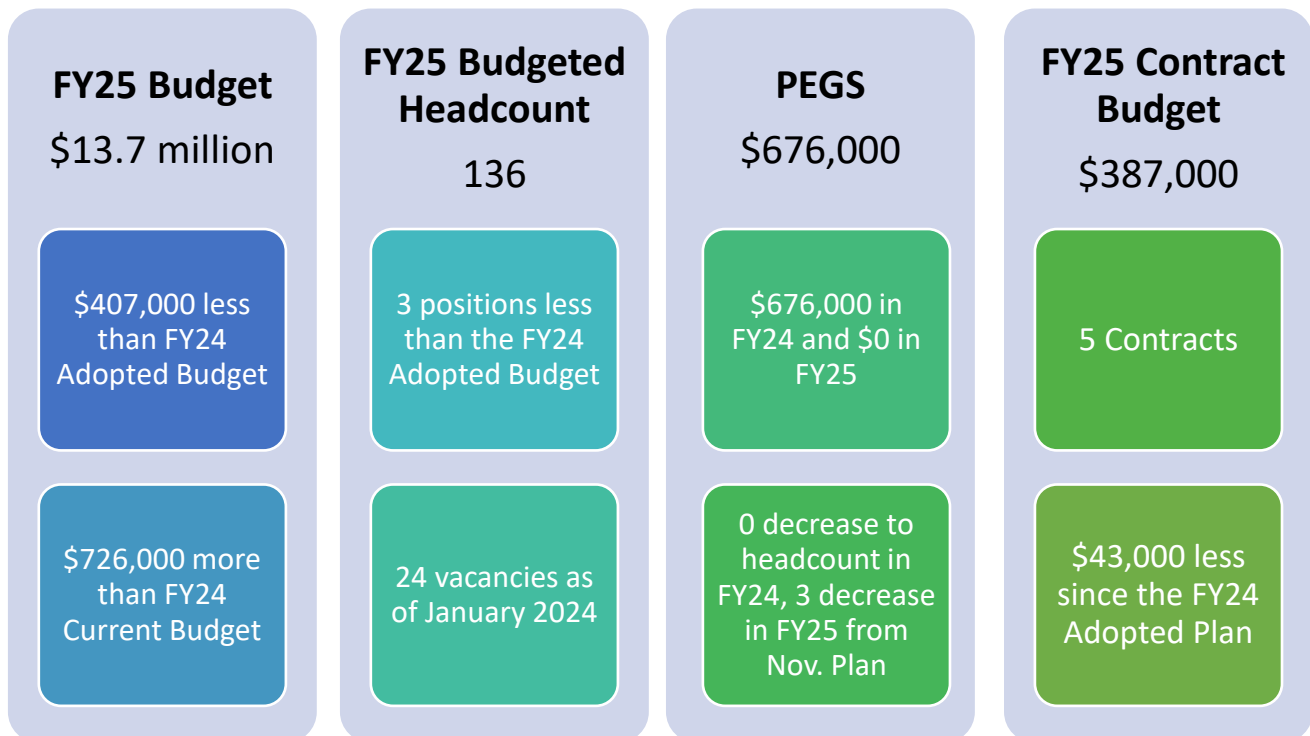
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## Commission on Human Rights Overview

The New York City Commission on Human Rights (CHR or the Commission) enforces the New York City Human Rights Law (NYCHRL), educates the public about their rights and responsibilities under the NYCHRL, and encourages positive community relations. The NYCHRL prohibits discrimination in employment, housing, and public accommodations and is one of the most comprehensive anti-discrimination laws in the country. CHR achieves its mission through law enforcement, community outreach, media, legislative, and policy work. CHR’s Law Enforcement Bureau impartially investigates alleged violations of the law; negotiates and resolves matters; provides early intervention in cases of ongoing discrimination, and retaliation, as well as to ensure accommodations; and, where appropriate, tries cases before an independent administrative law judge. Mediation services are offered through the independent Office of Mediation and Conflict Resolution. CHR’s Community Relations Bureau (CRB) educates the public on rights and responsibilities under the NYCHRL and cultivates community relationships through roundtable discussions, workshops, trainings, and other sustained engagements. CRB also collaborates with the small business community, including chambers of commerce, merchant associations, and business improvement districts, to facilitate compliance with the NYCHRL. CHR’s Office of the Chair is the Commission’s policy, legislative, and adjudicatory hub. The Office convenes public hearings and stakeholder discussions, interfaces with sibling agencies, publishes reports and public-facing materials on key issues, publishes legal guidance and promulgates rules, issues final decisions and orders, and develops media campaigns.

### CHR Fiscal 2025 Budget Snapshot

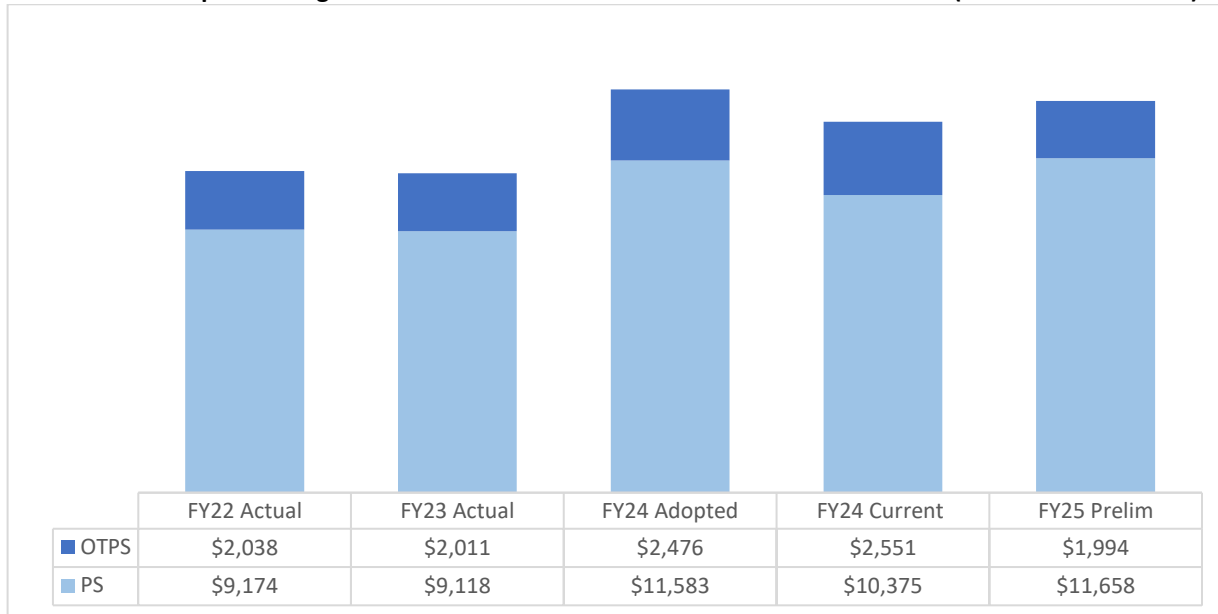


### CHR Financial Plan Overview

CHR’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$13.7 million in Fiscal 2025, which represents less than one percent of the City’s \$109.4 billion Fiscal 2025 budget. CHR’s Fiscal 2025 Budget includes \$11.7 million for Personal Services (PS) to support 136

positions. CHR’s Other Than Personal Services (OTPS) funding totals approximately \$2.0 million and includes \$387,000 for contractual services. Chart 1 presents the breakdown of PS and OTPS.

**Chart 1: CHR’s Expense Budget – Personal Services and Other Than Personal Services (Dollars in Thousands)**



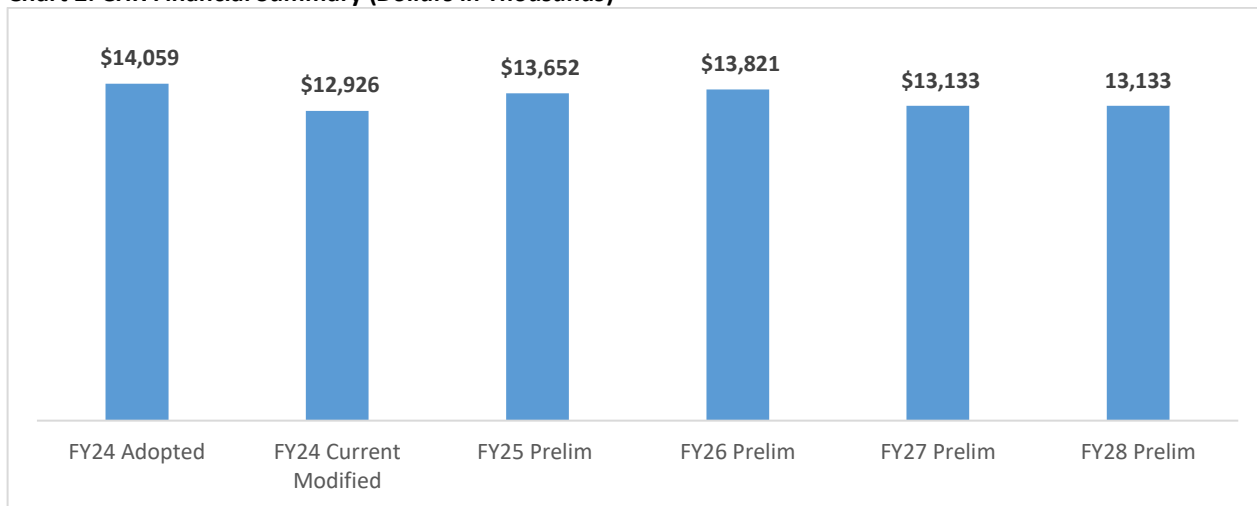
The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

Source: New York City Office of Management and Budget

### Commission on Human Rights Financial Summary

The Preliminary Plan includes \$13.7 million for CHR, \$407,000 less than the Commission’s Fiscal 2024 Adopted Budget. Over the Plan period the Commission’s budget increases to \$13.8 million in Fiscal 2026 then decreases to \$13.1 million by Fiscal 2027. This difference starting in Fiscal 2027 is the result of the elimination of eight vacant positions for a savings of \$691,000.

**Chart 2: CHR Financial Summary (Dollars in Thousands)**



Source: New York City Office of Management and Budget

Table 1 provides CHR’s Financial Summary showing funding by PS/OTPS and Community Development U/As, the source of funding and the headcount in Fiscal Years 2022-2025.

**Table 1: CHR Financial Summary**

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
<b>Spending</b>						
Personal Services	\$9,174	\$9,118	\$11,583	\$10,375	\$11,658	\$75
Other Than Personal Services	2,038	2,011	2,476	2,551	1,994	(482)
<b>TOTAL</b>	<b>\$11,213</b>	<b>\$11,130</b>	<b>\$14,059</b>	<b>\$12,926</b>	<b>\$13,652</b>	<b>(\$407)</b>
<b>Budget by Unit of Appropriation Pair</b>						
Community Development (003/004)	\$5,491	\$5,795	\$9,052	\$7,826	\$9,074	\$21
PS/OTPS (001/002)	5,721	5,335	5,006	5,100	4,579	(\$428)
<b>TOTAL</b>	<b>\$11,213</b>	<b>\$11,130</b>	<b>\$14,059</b>	<b>\$12,926</b>	<b>\$13,652</b>	<b>(\$406)</b>
<b>Funding</b>						
City Funds			\$14,059	\$12,851	\$12,969	(\$1,089)
State			0	75	0	\$0
Federal - Other			0	0	683	\$683
<b>TOTAL</b>	<b>\$11,213</b>	<b>\$11,130</b>	<b>\$14,059</b>	<b>\$12,926</b>	<b>\$13,652</b>	<b>(\$406)</b>
<b>Budgeted Headcount</b>						
Community Development	42	42	115	114	114	(1)
PS/OTPS	57	57	24	22	22	(2)
<b>TOTAL</b>	<b>99</b>	<b>99</b>	<b>139</b>	<b>136</b>	<b>136</b>	<b>(3)</b>

The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

Source: New York City Office of Management and Budget

- CHR’s Fiscal 2025 Budget of \$13.7 million is \$407,000 less than its Fiscal 2024 Adopted Budget of \$14.0 million. This is due to an increase of \$75,000 in the PS budget, offset by a decrease of \$482,000 in the OTPS budget.
- CHR’s budget is primarily funded with City tax-levy

### Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan decreased CHR’s budget by \$676,000 in Fiscal 2024 only when compared to the November Plan. For Fiscal 2025 and Fiscal 2026, the Plan does not include any changes to CHR’s budget. The Plan does, however, introduce savings of \$691,000 in Fiscal 2027 and the outyears from actions taken in the Program to Eliminate the Gap (PEG).

**Chart 3: Fiscal 2025 Preliminary Plan Net Changes by Fiscal Year\***



\*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agencies’ PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.

Table 2 presents the PEG actions for the Commission in the November and Preliminary Plans.

**Table 2: CHR Total Program to Eliminate the Gap**

<i>Dollars in Thousands</i>	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>
November Plan	(\$704)	(\$710)	(\$717)	(\$717)	(\$717)
Preliminary Plan	(676)	0	0	(691)	(691)
<b>TOTAL PEGs</b>	<b>(\$1,380)</b>	<b>(\$710)</b>	<b>(\$717)</b>	<b>(\$1,408)</b>	<b>(\$1,408)</b>

Source: New York City Office of Management and Budget

**Program to Eliminate the Gap**

- **Federal funding adjustment.** The Preliminary Plan includes an OTPS funding swap that replaces \$683,000 of city tax-levy with federal funds in Fiscal 2025 and \$691,000 in Fiscal 2026.
- **Less Than Anticipated PS Spending.** The Plan includes a reduction of \$676,000 in City funds in Fiscal 2024 for less than anticipated PS spending.
- **Vacancy Reduction.** The Plan includes the reduction of eight vacant positions for a savings of \$691,000 in Fiscal 2027 and 2028. The Commission has yet to determine the type of positions that will be reduced.

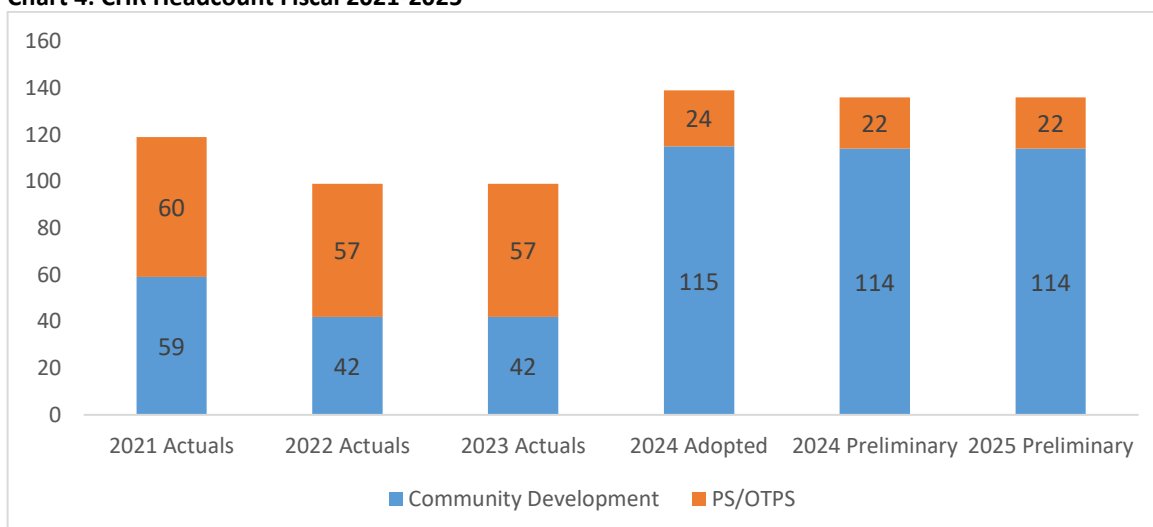
**Headcount**

The Commission’s Fiscal 2025 Personal Services budget of \$11.7 million provides for 136 positions across two U/As. The Fiscal 2025 Budget includes three fewer full-time positions than the Fiscal 2024 Adopted Budget, the result of a PEG in the November Plan which eliminated three positions.

CHR’s Law Enforcement program represents the largest portion of the Commission’s headcount, totaling 122 budgeted positions and comprising approximately 90 percent of the Commission’s entire staff for Fiscal 2025. This is one position less than the budgeted headcount in Fiscal 2024 at Adoption. The 19 budgeted positions in the Community Relations Bureau (CRB) are one position less than in the Fiscal 2024 Adopted Budget.

Chart 5 presents CHR’s headcount, including actuals for Fiscal 2021, Fiscal 2022, and Fiscal 2023, the Fiscal 2024 Adopted Budget, and planned positions for Fiscal 2024 and Fiscal 2025 as of the Fiscal 2025 Preliminary Plan.

**Chart 4: CHR Headcount Fiscal 2021-2025**



Source: New York City Office of Management and Budget

## CHR's Contract Budget

The City's Contract Budget includes expenditures for contractual services, office equipment maintenance, and temporary services. The Contract Budget is a subset of the OTPS portion of the City's Expense Budget.

The Preliminary Plan includes \$387,000 for five contractual services in Fiscal 2025 for printing, security, legal, and other temporary services. The Fiscal 2025 Contract Budget is roughly \$43,000 less than the Fiscal 2024 Adopted Contract Budget of \$430,000. This is due to the removal of three contracts in the Fiscal 2025 Preliminary Plan: data processing equipment, training program for City employees, and professional service computer services.

## Fiscal 2024 Preliminary Mayor's Management Report

The Fiscal 2024 Preliminary Mayor's Management Report (PMMR) reports on the Commission's performance, and noteworthy metrics that were reported are detailed below.

- **People Reached in Community Awareness.** In the first four months of Fiscal 2024, CHR's CRB reached 40,002 people, reflecting CRB's ongoing work with community partners to engage and educate hard-to-reach communities. While this number is lower than the same period in Fiscal 2023, CRB held 750 outreach sessions (including 71 targeting youth) in the first four months of Fiscal 2024, compared to 663 the year prior, a 13 percent increase. To reach people who still hesitate to congregate in larger settings, CRB staff met those vulnerable communities for grassroots outreach, leading to more outreach sessions, even if the number of people reached per session was comparatively lower.
- **Inquiries Received.** Inquiries received by CHR grew from 3,773 in the first four months of Fiscal 2023 to 4,466, an 18 percent increase, during the same period in Fiscal 2024. This is partly due to the implementation of live responses to calls made by the public beginning in July 2023. Additionally, InfoLine staff, who provide front line responses to the public and are frequently the first point of contact with the Commission, responded to over 3,700 phone calls and met with over 150 individuals who sought advice in person without an appointment.
- **Complaints Pending.** In the first four months of Fiscal 2024, the number of complaints closed dropped by 12 percent, to 166 from 188 in the same period of Fiscal 2023. This is due to the greater numbers of complaints filed, which necessitated more intake and filings from staff focused on complaints.
- **Value of Civil Penalties.** Over the first four months of Fiscal 2024, the value of damages and civil penalties ordered by the CHR totaled \$1.1 million and \$313,000 respectively, compared to \$1.0 million and \$241,500 during the same time in Fiscal 2023. Budget Issue

**Vacancy Reductions and Meeting Charter Mandates.** In September 2023, the Commission requested an additional 17 positions that were not included in the Preliminary Plan. The Commission on Human Rights is a small agency that headcount reductions will impact its work regarding enforcement, training, communications and operations.

## Appendices

### A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
<b>CCHR Budget as of the Adopted FY24 Budget</b>	<b>\$14,059</b>	<b>\$0</b>	<b>\$14,059</b>	<b>\$14,197</b>	<b>\$0</b>	<b>\$14,197</b>
<b>Changes Introduced in the November Plan</b>						
<b>Programs to Eliminate the Gap (PEGs)</b>						
Less Than Anticipated OTPS Spending	\$0	\$0	\$0	(\$481)	\$0	(\$481)
Less Than Anticipated PS Spending	(703)	0	(703)	0	0	0
Telecommunications Savings - CCHR	0	0	0	(1)	0	(1)
Vacancy Reduction	0	0	0	(228)	0	(228)
<b>Subtotal, PEGs</b>	<b>(\$704)</b>	<b>\$0</b>	<b>(\$704)</b>	<b>(\$710)</b>	<b>\$0</b>	<b>(\$710)</b>
<b>Other Adjustments</b>						
Civil Service Bar Association (CSBA) Collective Bargaining Adjustment	\$157	\$0	\$157	\$152	\$0	\$152
CWA Local 1180 Collective Bargaining Adjustment	\$8	\$0	\$8	\$7	\$0	\$7
Local 237 Collective Bargaining Adjustment	\$8	\$0	\$8	\$7	\$0	\$7
Doris Grant	\$0	\$75	\$75	\$0	\$0	\$0
<b>Subtotal, Other Adjustments</b>	<b>\$172</b>	<b>\$75</b>	<b>\$247</b>	<b>\$166</b>	<b>\$0</b>	<b>\$166</b>
<b>TOTAL, All Changes in November Plan</b>	<b>\$532</b>	<b>\$75</b>	<b>\$607</b>	<b>\$544</b>	<b>\$0</b>	<b>\$544</b>
<b>AGENCY Budget as of the November Plan</b>	<b>\$13,527</b>	<b>\$75</b>	<b>\$13,602</b>	<b>\$13,652</b>	<b>\$0</b>	<b>\$13,652</b>
<b>Changes Introduced in the Preliminary Plan</b>						
<b>New Needs</b>						
NA	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Programs to Eliminate the Gap (PEGs)</b>						
Federal Funding Adjustment	\$0	\$0	\$0	(\$683)	\$683	\$0
Less Than Anticipated PS Spending	(676)	0	(676)	0	0	\$0
<b>Subtotal, PEGs</b>	<b>(\$676)</b>	<b>\$0</b>	<b>(\$676)</b>	<b>(\$683)</b>	<b>\$683</b>	<b>\$0</b>
<b>Other Adjustments</b>						
NA	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Other Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, All Changes in the Preliminary Plan</b>	<b>(\$676)</b>	<b>\$0</b>	<b>(\$676)</b>	<b>(\$683)</b>	<b>\$683</b>	<b>\$0</b>
<b>CCHR Budget as of the Preliminary Plan</b>	<b>\$12,851</b>	<b>\$75</b>	<b>\$12,926</b>	<b>\$12,969</b>	<b>\$683</b>	<b>\$13,652</b>

*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget*

*Source: New York City Office of Management and Budget*



**B. Program Areas**

<b>Community Development</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$131	\$155	\$201	\$201	\$201	\$0
Additional Gross Pay - Labor Reserve	0	72	0	0	0	0
Amounts to be Scheduled	0	0	1	1	1	0
Full-Time Salaried - Civilian	3,745	3,924	6,940	5,714	7,037	96
Other Salaried	0	0	1	1	1	0
Overtime - Civilian	0	0	15	15	15	0
Unsalariated	48	69	48	48	50	2
<b>Subtotal</b>	<b>\$3,924</b>	<b>\$4,219</b>	<b>\$7,206</b>	<b>\$5,980</b>	<b>\$7,305</b>	<b>\$99</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$402	\$356	\$338	\$456	\$338	\$0
Contractual Services - Professional Services	22	23	49	25	49	0
Fixed & Misc. Charges	0	8	0	2	0	0
Other Services & Charges	805	838	937	755	866	(71)
Property & Equipment	246	273	105	382	102	(3)
Supplies & Materials	91	78	418	225	414	(4)
<b>Subtotal</b>	<b>\$1,567</b>	<b>\$1,576</b>	<b>\$1,846</b>	<b>\$1,845</b>	<b>\$1,769</b>	<b>(\$77)</b>
<b>TOTAL</b>	<b>\$5,491</b>	<b>\$5,795</b>	<b>\$9,052</b>	<b>\$7,826</b>	<b>\$9,074</b>	<b>\$21</b>
<b>Funding</b>						
City Funds			\$9,052	\$7,826	\$8,391	(\$662)
Federal - Other			0	0	683	683
<b>TOTAL</b>	<b>\$5,491</b>	<b>\$5,795</b>	<b>\$9,052</b>	<b>\$7,826</b>	<b>\$9,074</b>	<b>\$21</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	42	42	115	114	114	(1)
<b>TOTAL</b>	<b>42</b>	<b>42</b>	<b>115</b>	<b>114</b>	<b>114</b>	<b>(1)</b>

<b>PS/OTPS</b>						
<i>Dollars in Thousands</i>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$208	\$160	\$49	\$49	\$49	\$0
Additional Gross Pay - Labor Reserve	0	126	0	0	0	0
Full-Time Salaried - Civilian	5,041	4,613	4,224	4,243	4,201	(23)
Other Salaried	0	0	3	3	3	0
Overtime - Civilian	1	0	0	0	0	0
P.S. Other	0	0	0	0	0	0
Unsalaries	0	0	101	101	101	0
<b>Subtotal</b>	<b>\$5,250</b>	<b>\$4,899</b>	<b>\$4,376</b>	<b>\$4,395</b>	<b>\$4,353</b>	<b>(\$23)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$60	\$70	\$38	\$116	\$0	(\$38)
Contractual Services - Professional Services	115	3	5	39	0	(5)
Other Services & Charges	152	141	211	211	143	(68)
Property & Equipment	98	152	84	166	0	(84)
Supplies & Materials	46	68	292	173	83	(209)
<b>Subtotal</b>	<b>\$471</b>	<b>\$435</b>	<b>\$630</b>	<b>\$705</b>	<b>\$226</b>	<b>(\$404)</b>
<b>TOTAL</b>	<b>\$5,721</b>	<b>\$5,335</b>	<b>\$5,006</b>	<b>\$5,100</b>	<b>\$4,579</b>	<b>(\$428)</b>
<b>Funding</b>						
City Funds			\$5,006	\$5,025	\$4,579	(\$428)
Federal - Other			0	75	0	0
<b>TOTAL</b>	<b>\$5,721</b>	<b>\$5,335</b>	<b>\$5,006</b>	<b>\$5,100</b>	<b>\$4,579</b>	<b>(\$428)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	57	57	24	22	22	(2)
<b>TOTAL</b>	<b>57</b>	<b>57</b>	<b>24</b>	<b>22</b>	<b>22</b>	<b>(2)</b>

\*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

### C. Contract Budgets

<b>Category</b>	<b>FY24 Adopted</b>	<b>Number of Contracts</b>	<b>FY25 Preliminary</b>	<b>Number of Contracts</b>
Contractual services general	\$49	1	\$49	1
Printing contracts	100	1	100	1
Security services	84	1	84	1
Temporary services	105	1	105	1
Prof service legal services	49	1	49	1
Data processing equipment	18	1	0	0
Training program city employees	20	1	0	0
Prof service computer services	5	1	0	0
<b>TOTAL</b>	<b>\$ 430</b>	<b>8</b>	<b>\$ 387</b>	<b>5</b>

Source: New York City Office of Management and Budget