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HEARING ON THE FISCAL YEAR 2014 EXECUTIVE BUDGET FOR THE

## COMMISSION ON HUMAN RIGHTS

June 3, 2013

### EXECUTIVE BUDGET HIGHLIGHTS

- ☑ The Fiscal 2014 Executive Budget is \$6.3 million.
- ☑ The Commission's budget is comprised of both City-tax levy and Federal - Community Development Block Grant (CDBG) funding. CDBG Revenue accounts for \$4 million or 64% of the budget and the remaining \$2.2 million or 36% is City-tax levy.
- ☑ The Department's Executive Budget for Fiscal 2014 shows a \$213,000 drop from Fiscal 2013 to 2014 and an increase of \$23,000 when compared to the Fiscal 2013 Modified budget.
- ☑ Budget Changes since Adoption include PEGs of \$208,000 and Other Adjustments of \$2,000.
- ☑ The Executive Budget supports a workforce of 66 positions. Eleven City funded and 55 CDBG funded. The headcount remains unchanged since Fiscal 2013 Adoption.

## **FINANCE DIVISION**

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## COMMISSION ON HUMAN RIGHTS OVERVIEW

The New York City Human Rights Law is comprehensive; it prohibits discrimination in employment, housing and public accommodations based on race, color, creed, age, national origin, alienage or citizenship status, gender (including gender identity and sexual harassment), sexual orientation, disability, marital status, and employment status. In addition, the Law affords protection against discrimination in employment based on arrest or conviction record and status as a victim of domestic violence, stalking and sex offenses. In housing, the Law affords additional protection based on lawful occupation and family status. The City's Human Rights Law also prohibits retaliation and bias-related harassment.

The New York City Commission on Human Rights (CHR) enforces the City's Human Rights Law and educates the public about its scope. The Commission has two major bureaus - Law Enforcement and Community Relations. The Law Enforcement Bureau is responsible for the intake, investigation, and prosecution of complaints alleging violations of the Law. The Community Relations Bureau helps cultivate understanding and respect among the City's many diverse communities through its borough-based Community Service Centers and numerous educational and outreach programs.

This report provides an overview of the Commission on Human Rights' Fiscal 2014 Budget. Appendix 1 reports the changes made to the Fiscal 2013 and Fiscal 2014 Budget since adoption of the Fiscal 2013 Budget.

| FINANCIAL SUMMARY            |                |                |                |                |                |
|------------------------------|----------------|----------------|----------------|----------------|----------------|
|                              | 2012           | 2013           |                | 2014           | Difference     |
| <i>Dollars in Thousands</i>  | Actual         | Adopted        | Exec. Plan     | Exec. Plan     | 2013–2014*     |
| <b>Spending</b>              |                |                |                |                |                |
| Personal Services            | \$4,394        | \$4,583        | \$4,644        | \$4,583        | \$0            |
| Other Than Personal Services | 1,640          | 1,915          | 1,877          | 1,704          | (211)          |
| <b>TOTAL</b>                 | <b>\$6,033</b> | <b>\$6,498</b> | <b>\$6,521</b> | <b>\$6,287</b> | <b>(\$211)</b> |
| <b>Funding</b>               |                |                |                |                |                |
| City Funds                   | \$0            | \$2,443        | \$2,304        | \$2,232        | (\$211)        |
| Federal – CD                 | 0              | 4,055          | 4,055          | 4,055          | 0              |
| Federal – Other              | 0              | 0              | 61             | 0              | 0              |
| Intra-City                   | 0              | 0              | 61             | 0              | 0              |
| Other Categorical            | 0              | 0              | 40             | 0              | 0              |
| <b>TOTAL</b>                 | <b>\$0</b>     | <b>\$6,498</b> | <b>\$6,521</b> | <b>\$6,287</b> | <b>(\$211)</b> |
| <b>Positions</b>             |                |                |                |                |                |
| Full-time Positions          | 72             | 66             | 66             | 66             | 0              |
| <b>TOTAL</b>                 | <b>72</b>      | <b>66</b>      | <b>66</b>      | <b>66</b>      | <b>0</b>       |

\* Difference between FY 2013 Adopted Budget and FY 2014 Executive Budget.

The Commission on Human Rights' Fiscal 2014 Executive Budget of \$6.3 million is \$211,000 less than its Fiscal 2013 Adopted Budget of \$6.5 million. The \$211,000 reduction is due to a decrease in the Other than Personal Services budget for lease costs savings. The Commission's 66-person headcount for Fiscal 2014 remains unchanged from Fiscal 2013.

The Commission's budget is comprised of both City-tax levy and Federal - Community Development Block Grant (CDBG) funding. CDBG revenue accounts for 64% of the budget and the remaining 36% is City-tax levy. The CDBG budget remains unchanged since Fiscal 2013 Adoption. The City-funded portion of the Fiscal 2014 budget reflects a reduction of \$211,000 when compared to the Fiscal 2013 budget due to lease costs savings. The Fiscal 2013 Modified Budget reflects an increase of \$23,000 when compared to the Fiscal 2013 Adopted budget. Changes include a PEG for \$139,000 for lease costs savings and the receipt of \$162,000 for non-city grants.

**APPENDIX 1: BUDGET ACTIONS SINCE ADOPTION**

| <i>Dollars in Thousands</i>                     | FY 2013        |                |                | FY 2014        |                |                |
|-------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
|                                                 | City           | Non-City       | Total          | City           | Non-City       | Total          |
| <b>CHR Budget as of the Adopted 2013 Plan</b>   | <b>\$2,443</b> | <b>\$4,055</b> | <b>\$6,498</b> | <b>\$2,443</b> | <b>\$4,055</b> | <b>\$6,498</b> |
| <b>Programs to Eliminate the Gap (PEGs)</b>     |                |                |                |                |                |                |
| Lease Surplus Reduction                         | (\$137)        | \$0            | (\$137)        | (\$208)        | \$0            | (\$208)        |
| Heat, Light and, Power                          | (2)            | 0              | (2)            | (2)            | 0              | (2)            |
| <b>Total, PEGs</b>                              | <b>(\$139)</b> | <b>\$0</b>     | <b>(\$139)</b> | <b>(\$210)</b> | <b>\$0</b>     | <b>(\$210)</b> |
| <b>Other Adjustments</b>                        |                |                |                |                |                |                |
| Bring up IC funds for CCH                       | \$0            | \$61           | \$61           | \$0            | \$0            | \$0            |
| EEOC Revenue                                    | 0              | 61             | 61             | 0              | 0              | 0              |
| Columbia University Award                       | 0              | 5              | 5              | 0              | 0              | 0              |
| Russell Sage Foundation Award                   | 0              | 35             | 35             | 0              | 0              | 0              |
| <b>Total, Other Adjustments</b>                 | <b>\$0</b>     | <b>\$162</b>   | <b>\$162</b>   | <b>\$0</b>     | <b>\$0</b>     | <b>\$0</b>     |
| <b>Total, All Changes</b>                       | <b>(\$139)</b> | <b>\$162</b>   | <b>\$23</b>    | <b>(\$210)</b> | <b>\$0</b>     | <b>(\$210)</b> |
| <b>CHR Budget as of the Executive 2014 Plan</b> | <b>\$2,304</b> | <b>\$4,217</b> | <b>\$6,521</b> | <b>\$2,233</b> | <b>\$4,055</b> | <b>\$6,288</b> |