

New York City Council

Hon. Adrienne Adams, Speaker of the Council
 Hon. Nantasha Williams, Chair, Civil and Human Rights Committee

**Report on the Fiscal 2026 Preliminary Plan and
 the Fiscal 2026 Preliminary Capital Commitment Plan for
 the Committee on Civil and Human Rights**

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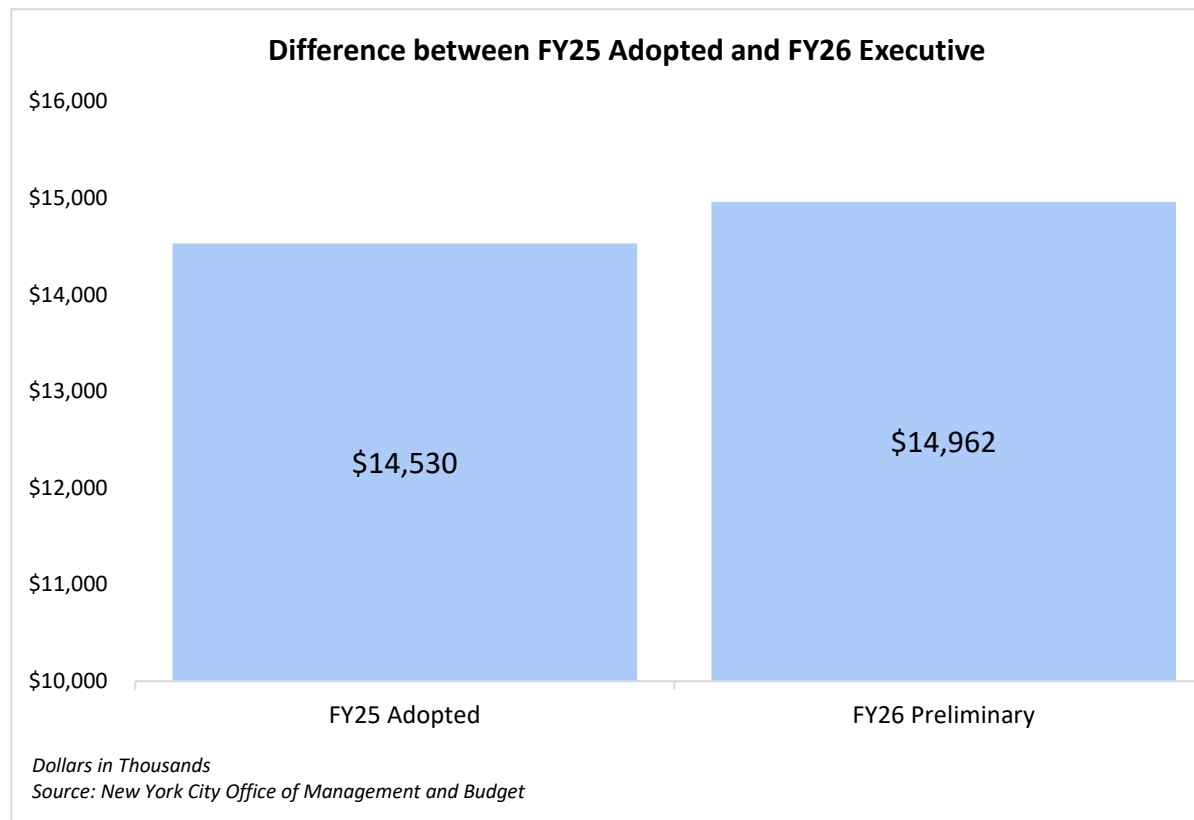
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Fiscal 2026 Preliminary Plan

Commission on Civil and Human Rights Budget Overview

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 Budget of \$15.0 million for the Commission on Civil and Human Rights (CCHR or the Commission). CCHR’s Fiscal 2026 Budget in the Preliminary Plan is \$556,000 (3.86 percent) greater than its \$14.4 million Fiscal 2026 Budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$431,199 greater than the Fiscal 2025 Adopted Budget.

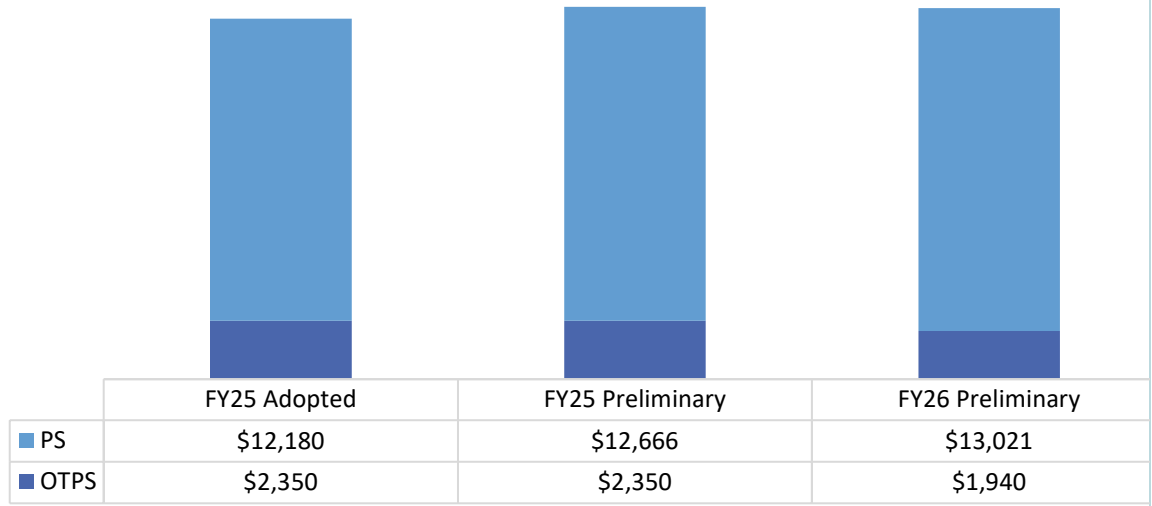
FY25	FY26
\$86,190 since Adopt.	\$556,000 since Adopt.
↑	↑
86,190 since Nov.	\$556,000 since Nov.
↑	↑



PS and OTPS:

**PS:
\$13.0 million**

**OTPS:
\$1.9 million**



*Dollars in Thousands
Source: New York City Office of Management and Budget*

**Agency
Financial
Summary**

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Program Area						
Community Development PS	\$4,219	\$4,178	\$7,589	\$7,675	\$8,320	\$731
Community Development OTPS	1,576	1,230	1,769	1,769	1,769	0
Personal Services	4,899	5,614	4,591	4,591	4,701	111
Other Than Personal Services	435	472	582	582	172	(410)
TOTAL	\$11,130	\$11,494	\$14,530	\$14,617	\$14,962	\$431
Funding						
City Funds			\$13,847	\$13,934	\$14,271	\$423
Federal - Other			683	683	691	8
TOTAL	\$11,130	\$11,494	\$14,530	\$14,617	\$14,962	\$431
Budgeted Headcount						
Full-Time Positions - Civilian	99	104	136	138	141	5
TOTAL	99	104	136	138	141	5

**The difference of the Fiscal 2026 Preliminary Budget and the Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

**Agency
Contract
Budget:**

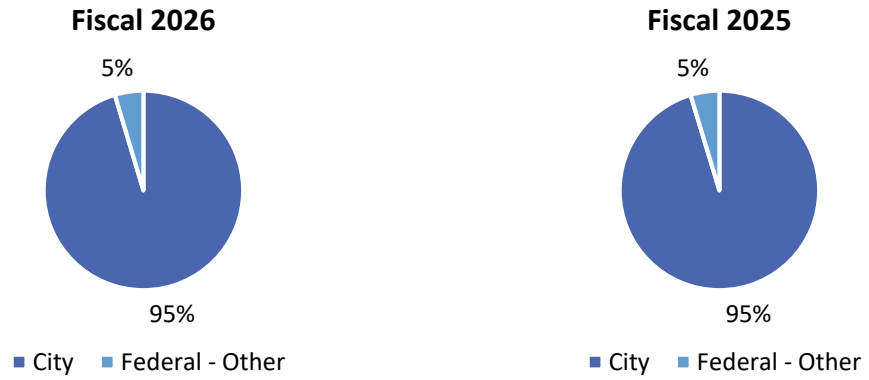
**FY26 Contract
Budget:
\$386,886**

**Number of
Contracts in
FY26: 5**

Category	FY25 Adopted	Number of Contracts	FY26 Preliminary	Number of Contracts
Contractual Services - General	\$49,386	1	\$49,386	1
Printing Services	100,000	1	100,000	1
Prof. Services - Legal Services	49,000	1	49,000	1
Security Services	83,500	1	83,500	1
Temporary Services	105,000	1	105,000	1
TOTAL	\$386,886	5	\$386,886	5

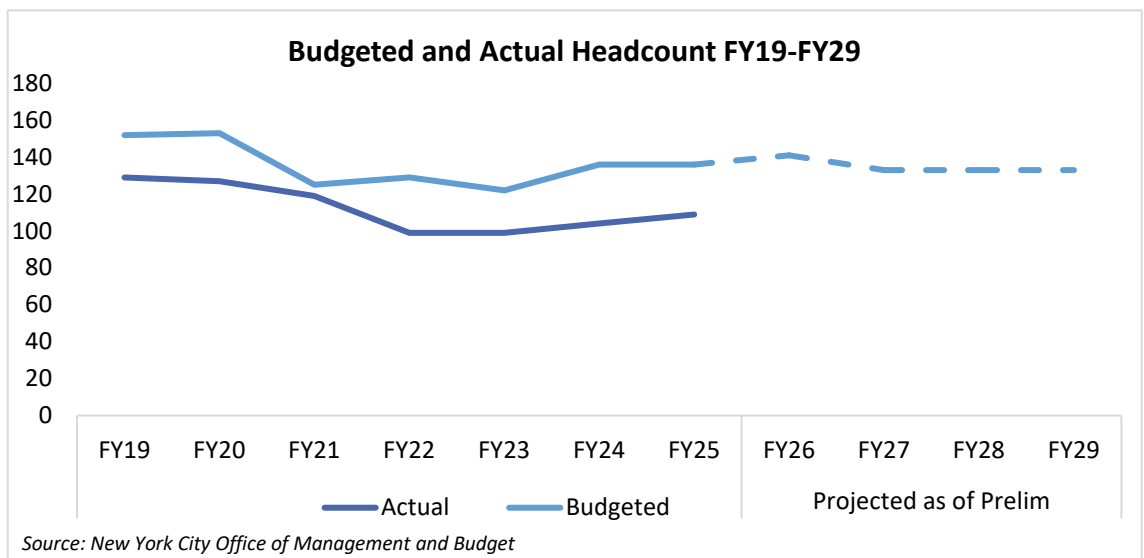
Source: New York City Office of Management and Budget

Agency Budget by Funding Source



Source: New York City Office of Management and Budget

Budgeted Headcount:
 FY26 full-time positions: 141
 FY25 full-time positions: 136
 Actual Headcount as of January: 109
 Vacancies as of January: 27



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY25 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2025.

Preliminary Plan Changes

<u>FY25 = \$86.2</u>	<u>FY26 = \$556.0</u>	<u>FY27 = \$556.0</u>	<u>FY28 = \$556.0</u>	<u>FY29 = \$556.0</u>
New Needs = \$86.2	New Needs = \$556.0	New Needs = \$556.0	New Needs = \$556.0	New Needs = \$556.0
Other Adjustments = \$0	Other Adjustments = \$0	Other Adjustments = \$0	Other Adjustments = \$0	Other Adjustments = \$0
Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0

Dollars in Thousands

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.

FY26 Changes in Preliminary Plan:
Total: \$556K
New Needs: \$556K

Significant Preliminary Plan Changes

New Needs

Supplemental Staffing. The Preliminary Plan includes an additional \$86,200 in Fiscal 2025 to hire two attorneys in the Commission’s mediation unit. In Fiscal 2026 and the outyears the Plan includes an additional \$556,000 for the continued hiring of the two attorneys in the mediation unit as well as an additional three attorney positions to create a Commission Initiated Team.

Preliminary Mayor’s Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on service areas and goals for CCHR. The Commission is responsible for enforcing the New York City Human Rights Law (NYCHRL) and educating the public on their rights and responsibilities. CCHR is made up of the Law Enforcement Bureau (LEB) and the Community Relations Bureau (CRB). The LEB investigates complaints of discrimination, provides early intervention in cases of ongoing discrimination, and tries cases before an independent administrative law judge. The CRB educates the public and cultivates community relationships through roundtable discussions, workshops, and trainings. The PMMR provides an evaluation of the services provided based on those two mandates and results have proven that additional headcount has allowed the Commission to function better than the prior year.

Noteworthy metrics that were reported are detailed below and the link to the PMMR is attached here: [2025 PMMR](#)

- **Inquiries Received.** In the first four months of Fiscal 2025, CCHR reported a 36 percent increase in inquiries received. CCHR received a total of 6,087 inquiries within the first four months, compared to 4,466 in the same time frame in Fiscal 2024. To date this fiscal year CCHR has received nearly 45 percent of the total 13,630 inquiries received in all of 2024. According to the PMMR, this increase is due

to more experienced staff working on InfoLine, the Commission’s discrimination hotline. InfoLine has allowed more New Yorkers to access CCHR. As the NYCHRL continues to expand, it will be essential to continue to strengthen this service.

- **Complaints Closed and Age of a Case.** The number of complaints closed decreased by 19 percent in the first four months of Fiscal 2025 compared to the same period in the prior year. Meanwhile, the average age of a case increased to 592 days in Fiscal 2025, from 522 days in the same timeframe in Fiscal 2024. CCHR attributes these trends to the increased number of intake appointments conducted. While CCHR has managed to increase their staffing level, there remains a need for additional headcount to ensure that New Yorkers are not waiting years for their case to be resolved.
- **Matters Initiated and Complaints Filed.** Similar to inquiries received, both matters initiated and complaints filed increased in the first four months of Fiscal 2025 in relation to the same period the prior year; by 32 percent and 21 percent, respectively. According to CCHR, this increase is due to the hiring of more staff attorneys, which allowed for an increase in the number of intake appointments scheduled per week. In the first four months of Fiscal 2024, the Commission had 12 staff attorneys; the number has risen to 21 in the same time period of Fiscal 2025. This metric shows that an increased headcount allows CCHR to accomplish a greater amount of work and serve a greater number of New Yorkers.
- **Community Outreach.** According to the PMMR, the Community Relations Bureau reached 58,690 people in the first four months of Fiscal 2025, a 47 percent increase from the same timeframe in Fiscal 2024. CCHR has also increased the number of outreach sessions held in the first four months of the Fiscal 2025 as compared to the same period in Fiscal 2024; from 750 to 933. This increase is due to additional staffing as well as its ability to conduct outreach on Saturdays, which is new for CCHR. The Commission continues to set its goal for 1,500 outreach sessions during the fiscal year. CCHR has surpassed that goal each year since Fiscal 2022. This goal should be updated to reflect the Commission’s recent level of service provision and to better evaluate their performance.

Budget Issues and Concerns

- **Vacancy Rate at CCHR.** As of January 2025, CCHR has a 23 percent vacancy rate. The Commission reports that it is difficult to attract employees and retain talent competing with the private sector. Additionally, the 2-for-1 hiring freeze has limited its ability to stay fully staffed. Being fully staffed would allow CCHR to handle more cases, with a faster turnaround intake process and eventually lower the average age of a complaint.
- **Law Enforcement Headcount.** Per the PMMR, the increased number of staff attorneys and experienced hotline staff has allowed the Commission to increase their intake appointments and matters initiated. However, CCHR also states that the increase in intake appointments has led to other indicators decreasing. CCHR continues to request additional staffing to increase the number of cases they are able to manage at one time.
- **Funding for PEG Restoration.** In the Fiscal 2025 Preliminary Budget Response, the Council called on the Administration to add \$4.4 million to increase CCHR’s budget to \$18 million, which was the agency’s pre-pandemic budget. At adoption, the

Administration allocated an additional \$410,000 as a partial PEG restoration in Fiscal 2025 only. Since the original restoration request from the Council, the Human Rights Law has adjusted to include the protected classes of height and weight. The restoration of funds is essential for the Commission to carry out its duties, as its mandates continue to expand.

- **Part-Time Testers.** CCHR relies on part-time testers to determine an entity’s compliance with the Human Rights Law. Since Fiscal 2024 CCHR has only three testers, down from the five testers the Commission had in Fiscal 2023. This decrease significantly impacts CCHR’s ability to complete tests, as they completed 1,242 tests in Fiscal 2023, compared to 943 in Fiscal 2024.

Federal and State Budget Risks

- **Federal Funds.** On January 27, 2025, the Trump administration issued a directive to pause federal loan and grant spending. This directive was quickly rescinded two days later, but an executive order issued by the President to review funding remains in effect. The outcome of the executive order is currently uncertain. The Preliminary Plan includes approximately \$683,000 of federal funding for CCHR in Fiscal 2025 and \$691,000 for Fiscal 2026. If the City is unable to collect this federal funding, CCHR’s budget could have a shortfall that would need to be resolved in a future financial plan.

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
CCHR Budget as of the Adopted FY25 Plan	\$13,847	\$683	\$14,530	\$13,714	\$691	\$14,405
Changes Introduced in the November 2024 Plan						
New Needs						
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
Subtotal, Other Adjustments	\$0	\$0	\$0	\$0	\$0	\$0
Savings						
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in November 2024 Plan	\$0	\$0	\$0	\$0	\$0	\$0
CCHR Budget as of the November 2024 Plan	\$13,847	\$683	\$14,530	\$13,714	\$691	\$14,405
Changes Introduced in the FY26 Preliminary Plan						
New Needs						
Supplemental Enforcement Staff	\$86	\$0	\$86	\$556	\$0	\$556
Subtotal, New Needs	\$86	\$0	\$86	\$556	\$0	\$556
Other Adjustments						
Subtotal, Other Adjustments	\$0	\$0	\$0	\$0	\$0	\$0
Savings						
Subtotal, Savings	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, All Changes in the FY26 Preliminary Plan	\$86	\$0	\$86	\$556	\$0	\$556
CCHR Budget as of the FY26 Preliminary Plan	\$13,933	\$683	\$14,616	\$14,270	\$691	\$14,961

Source: New York City Office of Management and Budget

**Budget by
Units of
Appropriation**

Community Development

Dollars in Thousands

	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,924	\$3,957	\$7,326	\$7,412	\$8,055	\$729
Additional Gross Pay	155	92	107	107	107	0
Additional Gross Pay - Labor Reserve	72	66	0	0	0	0
Overtime - Civilian	0	0	2	2	2	0
Unsalaries	69	63	155	155	157	2
Subtotal	\$4,219	\$4,178	\$7,589	\$7,675	\$8,320	\$731
Other Than Personal Services						
Contractual Services	\$356	\$265	\$338	\$345	\$338	\$0
Contractual Services - Professional Services	23	7	49	18	49	0
Fixed & Misc. Charges	8	6	0	0	0	0
Other Services & Charges	838	612	866	911	866	0
Property and Equipment	273	133	102	178	102	0
Supplies & Materials	78	206	414	318	414	0
Subtotal	\$1,576	\$1,230	\$1,769	\$1,769	\$1,769	\$0
TOTAL	\$5,795	\$5,408	\$9,358	\$9,444	\$10,089	\$731
Funding						
City Funds			\$8,675	\$8,761	\$9,398	\$723
Federal - Other			683	683	691	8
TOTAL	\$5,795	\$5,408	\$9,358	\$9,444	\$10,089	\$731
Budgeted Headcount						
Full-Time Positions - Civilian	42	51	83	85	88	5
TOTAL	42	51	83	85	88	5

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

**Budget by
Units of
Appropriation
(Cont.)**

PS/OTPS						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$4,613	\$5,451	\$4,434	\$4,434	\$4,545	\$111
Additional Gross Pay	160	109	155	155	155	0
Additional Gross Pay - Labor Reserve	126	54	0	0	0	0
Overtime - Civilian	0	0	2	2	2	0
P.S. Other	0	0	0	0	0	0
Subtotal	\$4,899	\$5,614	\$4,591	\$4,591	\$4,701	\$111
Other Than Personal Services						
Contractual Services	\$70	\$71	\$0	\$66	\$0	\$0
Contractual Services - Professional Services	3	38	0	0	0	0
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	141	141	96	97	96	0
Property and Equipment	152	144	0	13	0	0
Supplies & Materials	68	78	486	406	76	(410)
Subtotal	\$435	\$472	\$582	\$582	\$172	(\$410)
TOTAL	\$5,335	\$6,086	\$5,172	\$5,172	\$4,873	(\$299)
Funding						
City Funds			\$5,172	\$5,172	\$4,873	(\$299)
TOTAL	\$5,335	\$6,086	\$5,172	\$5,172	\$4,873	(\$299)
Budgeted Headcount						
Full-Time Positions - Civilian	57	53	53	53	53	0
TOTAL	57	53	53	53	53	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*

**Miscellaneous
Revenue**

The Preliminary Plan includes \$0 of CCHR miscellaneous revenue in Fiscal 2026, \$636,750 less than the Fiscal 2024 actual budget.

CCHR Revenue Sources	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Civil Penalty Fines	\$908,333	\$635,750	\$0	\$0	\$0	\$0
TOTAL	\$908,333	\$635,750	\$0	\$0	\$0	\$0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.
Source: New York City Office of Management and Budget*