



New York City Council

Christine C. Quinn, Speaker

Finance Division

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Hearing on the Mayor's Fiscal Year 2011 Executive Budget

Commission on Human Rights

May 14, 2010

Committee on Finance

Hon. Domenic M. Recchia, Jr., Chair

Committee on Civil Rights

Hon. Deborah Rose, Chair

Latonia McKinney, Deputy Director, Finance Division
Pakhi Sengupta, Senior Legislative Financial Analyst

Summary and Highlights

<i>Dollars in Thousands</i>	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	*Difference 2010 – 2011
Personal Services	\$5,130	\$4,842	\$5,097	\$4,937	\$95
Other than Personal Services	2,000	2,060	2,118	2,332	272
Department Total	\$7,130	\$6,902	\$7,215	\$7,269	\$367

**The difference of Fiscal 2010 Adopted compared to Fiscal 2011 January Plan funding.*

Fiscal 2011 Executive Plan Highlights

- **Personal Services Cut.** The Commission will reduce its personal services spending by \$201,000. (see p. 2-3)

Commission on Human Rights

The New York City Human Rights Law is one of the most comprehensive civil rights laws in the nation. The Law 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, and marital 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 Human Rights Law also prohibits retaliation and bias-related harassment.

The New York City Commission on Human Rights is charged with the enforcement of Title 8 of the Administrative Code of the City of New York and educating the public and encouraging positive community relations. The Commission is divided into 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.

<p>Key Public Services Areas</p> <ul style="list-style-type: none"> • Enforce the City's Human Rights Law • Educate the community on the Human Rights Law
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<p>Critical Objectives</p> <ul style="list-style-type: none"> • Investigate and prosecute complaints of discrimination and bias-related harassment in a timely and efficient manner • Provide pre-complaint interventions and foster positive intergroup relations

SOURCE: Mayor's Management Report

Commission on Human Rights Financial Summary						
<i>Dollars in Thousands</i>						
	2008	2009	2010	2010	2011	*Difference
	Actual	Actual	Adopted	Exec Plan	Exec Plan	2010 vs. 2011
Funding						
City Funds	N/A	N/A	\$2,408	\$2,593	\$2,763	\$355
Federal – CD	N/A	N/A	4,494	4,506	4,506	12
Federal Other	N/A	N/A	0	115	0	0
TOTAL	\$6,678	\$7,130	\$6,902	\$7,215	\$7,269	\$367
Positions						
Community Development (Full Time Civilian)	64	66	67	61	61	(6)
PS/OTPS (Full Time Civilian)	15	11	11	11	11	(0)
TOTAL	79	77	78	72	72	(6)

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 Executive Plan funding.

The Fiscal 2011 Executive Budget for the Commission on Human Rights (CHR) proposes minimal changes. Given its relatively small budget of approximately \$7 million and an overall agency headcount of less than 80, opportunities for budgetary cuts, even in a time of fiscal crisis, are scant. Nevertheless, for Fiscal 2011 the Commission has proposed a personal services reduction of \$201,000 to meet its required PEG target.

It is significant to note that the Commission had a shortfall in Community Development (CD) funding to cover collective bargaining costs for Fiscal 2010. Since the City (as a whole) had reached its cap for drawing down CD funds, the Mayor's Office of Management and Budget (OMB) substituted City tax-levy for this collective bargaining deficit. The amount substituted was approximately \$207,000. For the Fiscal 2011 Preliminary Budget the Commission was asked to submit a cut for the City's PEG program. It did so by returning the majority of the City tax-levy (\$201,000) that was added into its budget for the aforementioned purpose. As a result of this loss of funding, the Commission's budgeted headcount for Fiscal 2011 and the outyears is six positions less than that of the Fiscal 2010 Adopted Budget.

Units of Appropriation

Personal Services/Other than Personal Services – U/A 001 and U/A 002

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	*Difference 2010 vs. 2011
Spending						
Personal Services						
Additional Gross Pay	\$18	\$15	\$48	\$48	\$48	\$0
Amounts to be Scheduled	0	0	26	0	26	0
Full-Time Salaried – Civilian	1,275	1,090	844	1,113	927	83
Other Salaried and Unsalariated	0	0	3	3	3	0
Overtime -- Civilian	(1)	(1)	0	0	0	0
Subtotal	\$1,292	\$1,104	\$921	\$1,164	\$1,004	\$83
Other than Personal Services						
Contractual Services	\$13	\$29	\$19	\$16	\$19	\$0
Other Services and Charges	1,190	1,285	1,297	1,261	1,569	272
Property and Equipment	17	14	11	12	11	0
Supplies and Materials	27	26	24	59	24	0
Subtotal	\$1,247	\$1,354	\$1,351	\$1,348	\$1,623	\$272
TOTAL	\$2,539	\$2,458	\$2,272	\$2,512	\$2,627	\$355
Funding						
City Funds	N/A	N/A	\$2,272	\$2,456	\$2,627	\$355
Federal – Other	N/A	N/A	0	56	0	0
TOTAL	\$2,539	\$2,458	\$2,272	\$2,512	\$2,627	\$355

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 Executive Plan funding.

Community Development – U/A 003 and U/A 004

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Exec Plan	2011 Exec Plan	*Difference 2010 vs. 2011
Spending						
Personal Services						
Additional Gross Pay	\$195	\$252	\$204	\$205	\$205	\$1
Full-Time Salaried – Civilian	3,321	3,645	3,704	3,671	3,713	9
Other Salaried and Unsalariated	92	106	2	45	4	2
Overtime -- Civilian	10	23	11	11	11	0
Subtotal	\$3,618	\$4,026	\$3,921	\$3,932	\$3,933	\$12
Other than Personal Services						
Contractual Services	\$80	\$97	\$35	\$69	\$35	\$0
Fixed and Misc Charges	2	0	0	0	0	0
Other Services and Charges	512	509	632	639	632	0
Property and Equipment	4	2	17	10	17	0
Supplies and Materials	23	37	26	52	26	0
Subtotal	\$621	\$645	\$710	\$770	\$710	\$0
TOTAL	\$4,239	\$4,671	\$4,631	\$4,702	\$4,643	\$12
Funding						
City Funds	N/A	N/A	\$137	\$137	\$137	\$0
Federal – CD	N/A	N/A	4,494	4,505	4,506	12
Federal –Other	N/A	N/A	0	60	0	0
TOTAL	\$4,239	\$4,671	\$4,631	\$4,702	\$4,643	\$12

*The difference of Fiscal 2010 Adopted compared to Fiscal 2011 Executive Plan funding.

Appendix A: Budget Actions Since Fiscal Year 2010 Adoption

<i>Dollars in thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the June 2009 Plan	\$2,408	\$4,494	\$6,902	\$2,409	\$4,495	\$6,904
Program to Eliminate the Gap (PEGs)						
PS Accrual	(\$96)	\$0	(\$96)	(\$201)	\$0	(\$201)
Total, PEGs	(\$96)	\$0	(\$96)	(\$201)	\$0	(\$201)
Other Adjustments						
Collective Bargaining	\$22	\$0	\$22	\$22	\$0	\$22
Technical Adjustment	55	10	65	55	10	65
Heat, Light, and Power	(2)	0	(2)	(2)	0	(2)
Lease Adjustment	0	0	0	275	0	275
Fringe Benefit Adjustment	0	0	0	(1)	0	(1)
Federal Technical Adjustment	0	116	116	0	0	0
Collective Bargaining Funding Adjustment	207	0	207	207	0	207
Total, Other Adjustments	\$282	\$126	\$408	\$556	\$10	\$566
Total Plan Changes	\$186	\$126	\$312	\$355	\$10	\$365
Agency Budget as per the Fiscal 2011 Executive Plan	\$2,594	\$4,620	\$7,214	\$2,764	\$4,505	\$7,269