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## Hearing on the Fiscal Year 2013 Executive Budget

Commission on Human Rights

**May 18, 2012**

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## Commission on Human Rights Fiscal 2013 Budget 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, 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'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 a review of the Commission on Human Rights Executive Budget for Fiscal 2013. In the section below, the Fiscal 2013 Budget is presented in a Financial Plan Summary table which provides an overview of the Commission's budget by Personal Services and Other than Personal Services, Unit of Appropriations, funding sources and headcount.

### Commission on Human Rights Financial Plan Summary

*Dollars in Thousands*

|   | 2011<br>Actual | 2012<br>Adopted | 2012<br>Feb. Plan | 2013<br>May Plan | Difference<br>2012–2013* |
|---|----------------|-----------------|-------------------|------------------|--------------------------|
| Personal Services                                       | \$4,727        | \$5,034         | \$5,076           | \$4,583          | (\$451)                  |
| Other Than Personal Services                            | 1,409          | 2,077           | 2,162             | 1,915            | (162)                    |
| <b>TOTAL</b>  | <b>\$6,136</b> | <b>\$7,112</b>  | <b>\$7,238</b>    | <b>\$6,498</b>   | <b>(\$613)</b>           |
| <b>Budget by Unit of Appropriation</b>                  |                |                 |                   |                  |                          |
| 001 - Personal Services                                 | \$1,072        | \$1,101         | \$1,142           | \$1,101          | \$0                      |
| 002 - Other Than Personal Services                      | 812            | 1,368           | 1,411             | 1,205            | (162)                    |
| 003 - Community Development                             | 3,655          | 3,933           | 3,933             | 3,482            | (451)                    |
| 004 - Community Development                             | 596            | 710             | 751               | 710              | 0                        |
| <b>TOTAL</b>  | <b>\$6,136</b> | <b>\$7,112</b>  | <b>\$7,238</b>    | <b>\$6,498</b>   | <b>(\$613)</b>           |
| <b>Funding</b>  |                |                 |                   |                  |                          |
| City Funds  | N/A            | \$2,605         | \$2,549           | \$2,443          | (\$162)                  |
| Federal - Community Development Block Grants            | N/A            | 4,506           | 4,506             | 4,055            | (451)                    |
| Federal - Other/ Immigration Related Employment         | N/A            | 0               | 42                | 0                | 0                        |
| Federal - Other/ Equal Employment Opportunity Committee | N/A            | 0               | 41                | 0                | 0                        |
| Intra City  | N/A            | 0               | 100               | 0                | 0                        |
| <b>TOTAL</b>  | <b>N/A</b>     | <b>\$7,112</b>  | <b>\$7,238</b>    | <b>\$6,498</b>   | <b>(\$613)</b>           |
| <b>Positions</b>  |                |                 |                   |                  |                          |
| Community Development                                   | 57             | 61              | 61                | 55               | (6)                      |
| PS  | 11             | 11              | 11                | 11               | 0                        |
| <b>TOTAL</b>  | <b>68</b>      | <b>72</b>       | <b>72</b>         | <b>66</b>        | <b>(6)</b>               |

\*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 May Plan funding.

The Commission on Human Right's Fiscal 2013 Executive Budget of \$6.5 million is \$613,000 less than its Fiscal 2012 Adopted Budget of \$7.1 million. The \$613,000 reduction is due to a decrease in the Personal Services budget of \$451,000 and a decrease of \$162,000 in the Other than Personal Services budget. The Commission's 66-person headcount for Fiscal 2013 reflects a six-position reduction from Fiscal 2012.

The Commission's budget is comprised of both City-tax levy and Federal - Community Development Block Grant (CDBG) funding. CDBG Revenue accounts for 62% of the budget and the remaining 38% is City-tax levy. The Executive Plan reflects a ten percent or \$451,000 decrease in CDBG revenue in Fiscal 2013 when compared to the Fiscal 2012 budget. This drop in CDBG funding led to a reduction of six positions in the Commission's Law Enforcement Bureau which is responsible for the intake, investigation, mediation and prosecution of complaints alleging violations of the NYC Human Rights Law. The City-funded portion of the Fiscal 2013 budget reflects a reduction of \$162,000 when compared to the Fiscal 2012 budget. This drop in funding is attributable to a \$3,000 reduction to the heat, light and power budget and a \$162,000 re-estimate to the lease budget. Of note, the Preliminary Plan for the Fiscal 2013 Budget did not reflect a the decrease in CDBG funding. Please see the Budget Action chart below for other changes that impacted the Fiscal 2012 Budget.

### Budget Actions since Adoption

| <i>Dollars in Thousands</i>                     | FY 2012        |                |                | FY 2013        |                |                |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
|   | City           | Non-City       | Total          | City           | Non-City       | Total          |
| <b>CHR Budget as of FY 2012 Adoption</b>        | <b>\$2,605</b> | <b>\$4,506</b> | <b>\$7,111</b> | <b>\$2,605</b> | <b>\$4,055</b> | <b>\$6,660</b> |
| <b>Program to Eliminate the Gap (PEGs)</b>      |                |                |                |                |                |                |
| Space Consolidation Savings                     | (53)           |                | (53)           | (159)          |                | (159)          |
| <b>Total PEGs</b>                               | <b>(\$53)</b>  | <b>\$0</b>     | <b>(\$53)</b>  | <b>(\$159)</b> | <b>\$0</b>     | <b>(\$159)</b> |
| <b>Other Adjustments</b>                        |                |                |                |                |                |                |
| Equal Employment Commission Intra-City Revenue  |                | 41             | 41             |                |                | 0              |
| Establishment of Immigration Related Grant      |                | 16             | 16             |                |                | 0              |
| Fair Housing Intra-City Revenue with Commission |                | 100            | 100            |                |                | 0              |
| Immigration Related Employment Revenue          |                | 26             | 26             |                |                | 0              |
| Heat, Light and Power                           | (3)            |                | (3)            | (3)            |                | (3)            |
| Konica Minolta/Accenture Fee Transfer to DCAS   | (\$0)          |                | (0)            |                |                | 0              |
| <b>Total Other Adjustments</b>                  | <b>(\$4)</b>   | <b>\$183</b>   | <b>\$179</b>   | <b>(\$3)</b>   | <b>\$0</b>     | <b>(\$3)</b>   |
| <b>Total All Changes</b>                        | <b>(\$57)</b>  | <b>\$183</b>   | <b>\$126</b>   | <b>(\$162)</b> | <b>\$0</b>     | <b>(\$162)</b> |
| <b>CHR Budget as of FY 2013 Executive</b>       | <b>\$2,548</b> | <b>\$4,689</b> | <b>\$7,237</b> | <b>\$2,443</b> | <b>\$4,055</b> | <b>\$6,498</b> |