



Fiscal 2009 Preliminary Budget Hearings

❖ Committee on Civil Rights

March 2008

Scheduled To Testify:

- *Human Rights Commission*

*Hon. Christine C. Quinn
Speaker of the Council*

*Hon. David I. Weprin, Chair
Committee on Finance*

*Hon. Larry Seabrook, Chair
Committee on Civil Rights*

*James Caras, Acting Director
Finance Division*

HUMAN RIGHTS COMMISSION (226)

Agency Operations

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, 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.

AGENCY FUNDING OVERVIEW

Agency Funding Sources	Fiscal 2008 Adopted Budget	Fiscal 2008 Current Modified	Fiscal 2009 Preliminary Budget
City	\$2,770,631	\$2,770,631	\$2,642,959
Other Categorical	\$0	\$0	\$0
Capital IFA	\$0	\$0	\$0
State	\$0	\$0	\$0
Community Development	\$4,409,115	\$4,475,115	\$4,419,397
Federal-Other	\$0	\$20,000	\$0
Intra-City	\$0	\$0	\$0
Total	\$7,179,746	\$7,265,746	\$7,062,356

HEADCOUNT OVERVIEW

Headcount	Fiscal 2008 Adopted Budget	6/30/2008 Forecast	Fiscal 2009 Preliminary Budget
City	18	15	15
Non-City	70	70	70
Total	88	85	85

Fiscal 2009 Preliminary Budget Report

FUNDING ANALYSIS

The Preliminary Budget contains additional funding to cover collective bargaining costs. Community Development (CD) funds constitute the majority of the Commission's \$7 million budget in Fiscal 2009. Approximately 60 percent of the Commission's budget is CD funded with the remaining 40 percent coming from City funds. The overall slight decrease in spending is primarily attributable to a mandatory 5 percent cut to all City agencies, proposed by the Mayor.

UNITS OF APPROPRIATION

The operating budget of an agency is structured into several levels, each of which provides varying levels of detail on an agency's spending plans. The City Charter requires that U/A's represent the amount appropriated for personal services (i.e. salaries) or Other Than Personal Services (i.e. supplies) for a particular program, purpose, activity or institution.

U/A#	U/A Name	Fiscal 2008 Adopted Budget	Fiscal 2008 Modified as of 1/24/2008	Fiscal 2009 Preliminary Budget
001	Personal Services	\$1,361,294	\$1,380,933	\$1,233,622
003	Community Development	\$3,880,134	\$3,860,495	\$3,890,416
	Total PS	\$5,241,428	\$5,241,428	\$5,124,038
002	Other Than Personal Services	\$1,253,183	\$1,253,183	\$1,253,183
004	Community Development	\$685,135	\$771,135	\$685,135
	Total OTPS	\$1,938,318	\$2,024,318	\$1,938,318
	Total Agency	\$7,179,746	\$7,265,746	\$7,062,356

PRELIMINARY BUDGET ACTIONS (\$000)

Description	Fiscal 2008			Fiscal 2009		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the October Plan	\$2,771	\$4,475	\$7,246	\$2,771	\$4,409	\$7,180
January Plan New Needs						
Total New Needs	\$0	\$0	\$0	\$0	\$0	\$0
January Plan PEGs						
PS Reduction	(\$69)	\$0	(\$69)	(\$139)	\$0	(\$139)
Total PEGs	(\$69)	\$0	(\$69)	(\$139)	\$0	(\$139)
Other Adjustments						
CWA Local 1180 Collective Bargaining	\$11	\$10	\$21	\$11	\$10	\$21
Heat, Light, and Power	(\$0)	\$0	(\$0)	\$0	\$0	\$0
Lease Adjustment	\$68	\$0	\$68	\$0	\$0	\$0
Moving Funds to the Expense Budget	\$0	\$20	\$20	\$0	\$0	\$0
Total Other Adjustments	\$79	\$30	\$109	\$11	\$10	\$21
Total January Plan Budget Changes	\$10	\$30	\$40	(\$128)	\$10	(\$118)
Agency Budget as per the January Plan	\$2,781	\$4,505	\$7,286	\$2,643	\$4,419	\$7,062

Preliminary Budget Actions Analysis

Programs to Eliminate the Gap (PEGs)

- **PS Reduction.** This action represents a total cost savings of \$139,000 and a reduction of 3 positions (1 position will now be covered through Federal funding and the 2 other positions will be eliminated) for Fiscal 2009 and the outyears. This reduction in spending is part of the mandatory 5 percent cut to all City agencies, proposed by the Mayor.

Other Adjustments

- **Collective Bargaining** A total increase of \$21,000 (\$11,000 in City funds) is reflected for collective bargaining costs in Fiscal 2009 and the outyears.

State Issues and Highlights

The 2008-2009 Executive Budget contains an increase of \$2.2 million for the Division of Human Rights (\$200,000 in General Funds and \$2 million in Other Funds), for a total proposed budget of \$21.6 million. This increase will enable the Division to keep pace with the anticipated growth in cases brought before it. The \$2 million increase in Federal appropriation authority will allow the Division to increase its staff by an additional 20 positions, if needed to address a growing caseload, receive and investigate complaints, and hear cases in a timely manner.