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**Report to the Committee on Finance and the
Committee on Civil and Human Rights on the
Fiscal 2024 Executive Plan for the**

Commission on Human Rights

May 9, 2023

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Commission on Human Rights Budget Overview

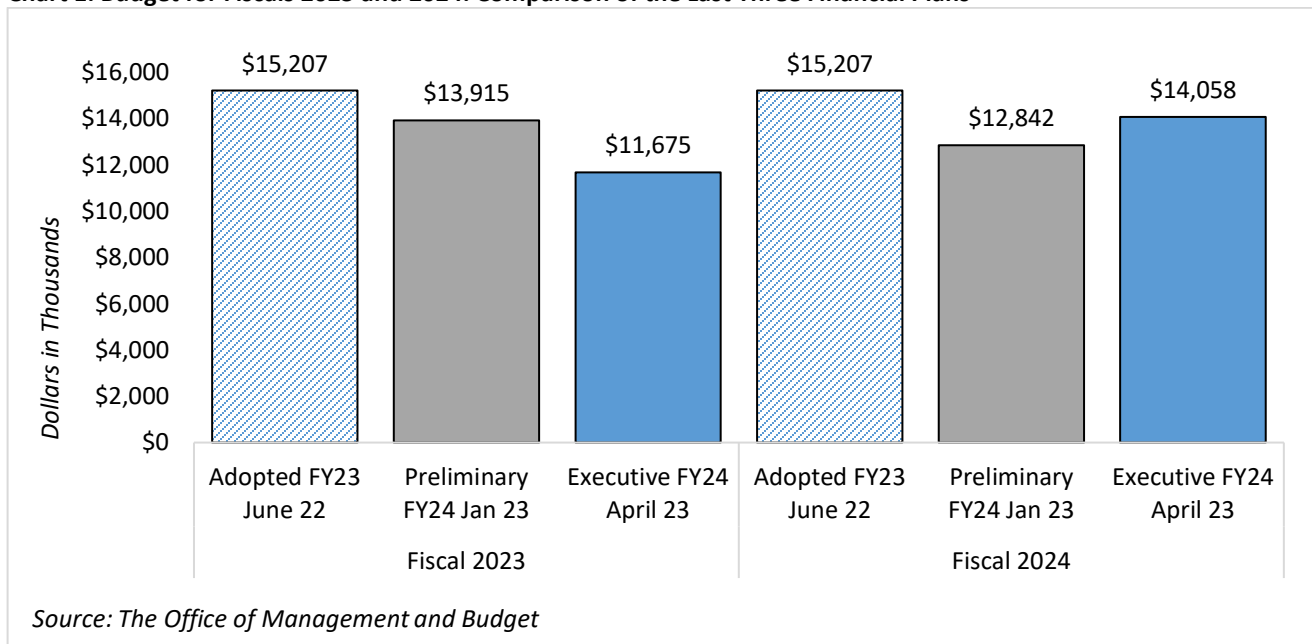
On April 26, 2023, the Administration released the Executive Financial Plan for Fiscal 2023-2027 (Executive Plan) which includes a proposed Fiscal 2024 budget of \$106.7 billion. This report offers a review of the Commission on Human Rights (the Commission or CCHR) Fiscal 2024 Executive Budget, including proposed budget actions taken in the Executive Plan.

The Commission’s projected Fiscal 2024 budget of \$14.1 million represents less than one percent of the City’s proposed Fiscal 2024 budget in the Executive Plan.

CCHR’s Fiscal 2024 budget increased by \$1.2 million (9.5 percent), from the \$12.8 million budgeted in the Fiscal 2024 Preliminary Financial Plan (Preliminary Plan) presented in January. The increase is the result of increased funding and headcount for the Source of Income Unit within CCHR.

CCHR’s current Fiscal 2023 budget is \$11.7 million, \$3.5 million (23.3 percent) less than the agency’s Fiscal 2023 budget at adoption and \$2.3 million (16.2 percent), less than the budget presented in the Preliminary Plan.

Chart 1: Budget for Fiscals 2023 and 2024: Comparison of the Last Three Financial Plans



Personal Services and Headcount

CCHR’s Executive Plan includes funding for a total of 122 full-time positions in the current year, increasing to 139 in Fiscal 2024. The current plan represents a reduction in agency headcount of three positions in Fiscal 2024 as compared to Fiscal 2023 at adoption.

In the Executive Plan, funding for CCHR’s personal services (all agency staffing related expenses) comprise \$9.2 million or 78.9 percent of the agency’s total Fiscal 2023 budget. This increases to \$11.6 million or 82.4 percent of the agency’s budget in Fiscal 2024.

<i>Dollars in Thousands</i>	2021	2022	2023	Executive Plan		*Difference
	Actual	Actual	Adopted	2023	2024	2023 - 2024
Spending						
Personal Services	\$10,178	\$9,174	\$12,751	\$9,214	\$11,581	(\$1,170)
Other Than Personal Services	1,673	2,038	2,456	2,461	2,467	11
TOTAL	\$11,851	\$11,213	\$15,207	\$11,675	\$14,058	(\$1,149)
Budgeted Headcount						
Full-Time Positions - Civilian	119	99	142	122	139	(3)
TOTAL	119	99	142	122	139	(3)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.*

Funding Sources

The Commission’s \$14.1 million Fiscal 2024 Executive Budget is funded entirely by City tax levy. CCHR has received federal funding in the previous years, but Fiscal 2024 is entirely comprised of City funds. It is possible that CCHR will have the opportunity to swap City for federal funds again next year, but that is not included in this Plan.

<i>Dollars in Thousands</i>	2021 Actual	2022 Actual	2023 Adopted	Executive Plan		*Difference 2024 - 2023
				2023	2024	
Funding						
City Funds	\$11,851	\$11,213	\$15,207	\$11,675	\$14,058	(\$1,149)
TOTAL	\$11,851	\$11,213	\$15,207	\$11,675	\$14,058	(\$1,149)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.*

Source: The Office of Management and Budget

Program Area Budgets

Although CCHR is not an agency with a program area structure as defined by the Mayor’s Office of Management and Budget’s (OMB) Budget Function Analysis Report, its budget is arranged programmatically by two program areas: the Unit of Appropriation (U/A) pair for Personal Services (PS) and Other than Personal Services (OTPS) and the Community Development program area, which is where CCHR programs is educational and outreach initiatives.

Table 3: Budget by Program Area

<i>Dollars in Thousands</i>	Fiscal 2021 Actual	Fiscal 2022 Actuals	Fiscal 2023 Adopted	Fiscal 2023 Executive	Fiscal 2024 Executive	Difference 2023 - 2024
Budget by Program Area						
Community Development	\$6,026	\$5,491	\$10,036	\$6,218	\$9,108	(\$928)
PS/OTPS	5,825	5,721	5,172	\$5,456	\$4,949	(\$223)
TOTAL	\$11,851	\$11,213	\$15,207	\$11,675	\$14,058	(\$1,149)

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.*

CCHR’s Executive Plan includes changes to CCHR’s budget in Fiscal 2024 that impact both program areas. Below is a discussion of the most significant program area funding changes in the Executive Plan.

- **Community Development:** For Fiscal 2024 this program area is \$2.9 million greater in the Executive Plan than in the current fiscal year. This difference is largely due to the \$1.3 million funding increase for the Source of Income Unit which included an additional 17 positions.

- **PS/OTPS:** The Fiscal 2024 budget is \$507,000 less than the current year's budget in the Executive Plan in this program area. This difference is largely due to the \$2.7 million reduction within the Law Enforcement Bureau as part of the City's PEG program.

Executive Plan Changes

Each financial plan includes changes to an agency's budget from the prior plan. These changes are comprised of new needs that have not previously been included in the agency's budget, other adjustments to existing spending (these adjustments can involve adding additional funding or removing funding), savings programs which provide additional resources either through reduced spending or increased revenue, and savings restorations which include the restoration of expenditures that had been reduced in prior financial plans.

A summary of all changes made to the Commission's financial plan since adoption can be found in Appendix A.

New Needs

CCHR's Executive Plan includes one new need, totaling \$1.3 million in Fiscal 2023, \$1.3 million in Fiscal 2024 and in the outyears.

- **Source of Income (SOI) Unit Staffing (\$1.3 million in Fiscal 2023, \$1.3 million in Fiscal 2024 and in the outyears).** The Executive Plan includes an additional \$1.3 million in City funds in Fiscal 2023 and the outyears to support the hiring of 17 attorneys and specialists in CCHR's Source of Income Unit as part of the Housing Blueprint to fight discrimination against New Yorkers who rely on government-funded housing vouchers.

Other Adjustments

CCHR's Executive Plan includes \$460,000 in other adjustments in Fiscal 2023 and \$430,000 in Fiscal 2024. Some of the major adjustments include the following.

- **DC 37 Collective Bargaining Adjustment (\$457,605 increase in Fiscal 2023, \$399,263 additional in Fiscal 2024, and increasing amounts in the outyears)** The Plan includes an annual increased expense due to the DC 37 Collective Bargaining Adjustment that exceeded previous wage increase estimates.
- **Heat, Light and Power (\$2,178 increase in Fiscal 2023, \$23,918 additional in Fiscal 2024 and the outyears)** The Plan includes additional funding for the increased cost for heat, light, and power for next four fiscal years, this increase is attributed to increased oil costs and general inflation.

Program to Eliminate the Gap (PEG)

CCHR's Executive Plan includes \$3.2 million of additional resources as part of the citywide PEG. The agency was able to locate the following additional resources:

- **PS Adjustment** (\$514,000 reduction in Fiscal 2023, Fiscal 2024 and the outyears) The Executive Plan includes \$514,000 in city funded savings as a result of lower than expected PS costs in each year of the Plan Period.

- **Law Enforcement Bureau Reduction** (\$2.7 million reduction in Fiscal 2023 only) The Executive Plan includes a reduction of \$2.7 million to the Law Enforcement Bureau in Fiscal 2023. This reduction comes from a re-estimate of spending in the bureau.

Fiscal 2024 Preliminary Budget Response

In the City Council's Fiscal 2024 Preliminary Budget Response (Budget Response)¹, the Council identified several areas of concern relating to addressing the City's housing crisis. One item in the Budget Response was addressed in the Executive Plan for CCHR:

- **Source of Income Unit.** The Commission's Source of Income (SOI) Unit addresses discrimination against New Yorkers who seek housing with assistance of a federal, state, or city voucher, subsidy, or other form of public assistance. The Human Resources Administration (HRA) previously performed some of this work, and in the Fiscal 2022 November Plan \$2 million and 19 positions were added to the CCHR budget, expanding the budgeted headcount from 5 to 24. CCHR is currently responsible for providing all Source of Income functions for the City. The Fiscal 2023 Preliminary Plan reduced the CCHR budget by 18 positions and \$430,000. The Fiscal 2024 Executive Plan includes \$1.3 million and an additional 17 positions baselined in Fiscal 2024 and the outyears.

¹ The full response can be found at: <http://council.nyc.gov/wp-content/uploads/2023/04/Fiscal-2024-Preliminary-Budget-Response.pdf>

Appendix A: Budget Actions since Fiscal 2023 Adoption

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
CCHR Budget as of the Adopted FY23 Budget	\$15,207	\$0	\$15,207	\$12,842	\$0	\$12,842
New Needs, Nov FY23						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments, Nov FY23						
OMB Budget Mod Project	\$566	\$0	\$566	\$0	\$0	\$0
OMB Budget Mod Project	\$(566)	\$0	\$(566)	\$2,000	\$0	\$2,000
Subtotal, Other Adjustments, Nov FY23	\$0	\$0	\$0	\$2,000	\$0	\$2,000
Savings, Nov FY23						
Telecommunication Savings	(\$3)	\$0	(\$3)	(\$10)	\$0	(\$10)
Less than Anticipated PS Spending	(\$456)	\$0	(\$456)	(\$722)	\$0	(\$722)
Subtotal, Savings, Nov FY23	(\$459)	\$0	(\$459)	(\$722)	\$0	(\$732)
Total, Nov FY23 Changes	(\$459)	\$0	(\$459)	\$1,278	\$0	\$1,268
New Needs, Jan FY24						
N/A	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments, Jan FY23						
City Service Corps CCHR	(\$22)	\$0	\$0	\$0	\$0	\$0
Heat, Light and Power	\$6	\$0	\$0	\$0	\$0	\$0
SHI International Mod	\$6	\$0	\$0	\$0	\$0	\$0
SHI International Mod	(\$6)	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Adjustments, Jan FY24	(\$16)	\$0	(\$16)	\$0	\$0	\$0
Savings, Jan FY23						
Vacancy Reduction	(\$817)	\$0	(\$817)	(\$1,633)	\$0	(\$1,633)
Subtotal, Savings, Jan FY24	(\$817)	\$0	(\$817)	(\$1,633)	\$0	(\$1,633)
Total, Jan FY24 Changes	(\$833)	\$0	(\$833)	(\$1,633)	\$0	(\$1,633)
New Needs, Exec FY24						
Source of Income Unit Staffing	\$0	\$0	\$0	\$1,300	\$0	\$1,300
Subtotal, New Needs	\$0	\$0	\$0	\$1,300	\$0	\$1,300
Other Adjustments, Exec FY23						
DC 37 Collective Bargaining Adjustment	\$458	\$0	\$458	\$399	\$0	\$399
Heat, Light and Power	\$2	\$0	\$2	\$24	\$0	\$24
Lease Adjustment	\$0	\$0	\$0	\$6	\$0	\$6
CCHR MODSET	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Adjustments, Exec FY24	\$460	\$0	\$460	\$430	\$0	430
Savings, Exec FY23						
Less Than Anticipated PS Spending	(\$2,700)	\$0	(\$2,700)	(\$514)	\$0	(\$514)
Subtotal, Savings, Exec FY24	(\$2,700)	\$0	(\$2,700)	(\$514)	\$0	(\$514)
Total, Exec FY24 Changes	(\$2,240)	\$0	(\$2,240)	\$1,216	\$0	\$1,216
TOTAL, All Changes	(\$3,532)	\$0	(\$3,532)	\$861	\$0	\$851
CCHR Budget as of the Executive FY24 Budget	\$11,675	\$0	\$11,675	\$14,057	\$0	\$14,057