

New York City Council

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

**Note on the Fiscal 2025 Executive Plan and
 the Fiscal 2025 Executive Capital Commitment Plan for the
 Commission on Human Rights**

Tanisha S. Edwards, Esq. Chief Financial Officer and Deputy Chief of Staff
 Richard Lee, Director
 Jonathan Rosenberg, Managing Deputy Director
 Chima Obichere, Deputy Director
 Eisha Wright, Deputy Director
 Paul Scimone, Deputy Director
 Elizabeth Hoffman, Assistant Director

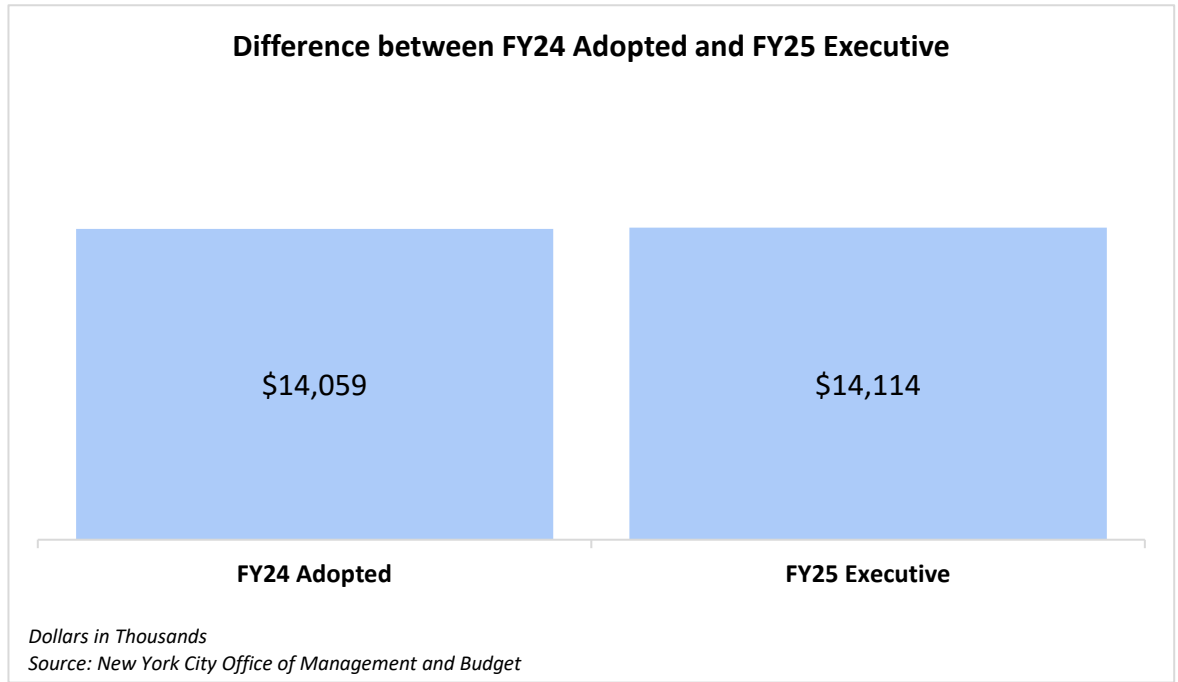
Prepared By: Nia Hyatt, Senior Financial Analyst
 Florentine Kabore, Unit Head

Fiscal 2025 Executive Plan

Commission on Human Rights Budget Overview

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan) includes a proposed Fiscal 2025 budget of \$14.1 million for the Commissioner of Human Rights (CHR or the Commission). CHR’s Fiscal 2025 budget in the Executive Plan is \$461,649 (3.8 percent), greater than its \$13.6 million Fiscal 2025 Budget in the Preliminary Financial Plan presented in January and \$55,000 greater than its Fiscal 2024 budget at adoption, as shown in the chart below. For additional information on CHR’s Preliminary Budget, please refer to the [Fiscal 2025 Preliminary Budget report](#).

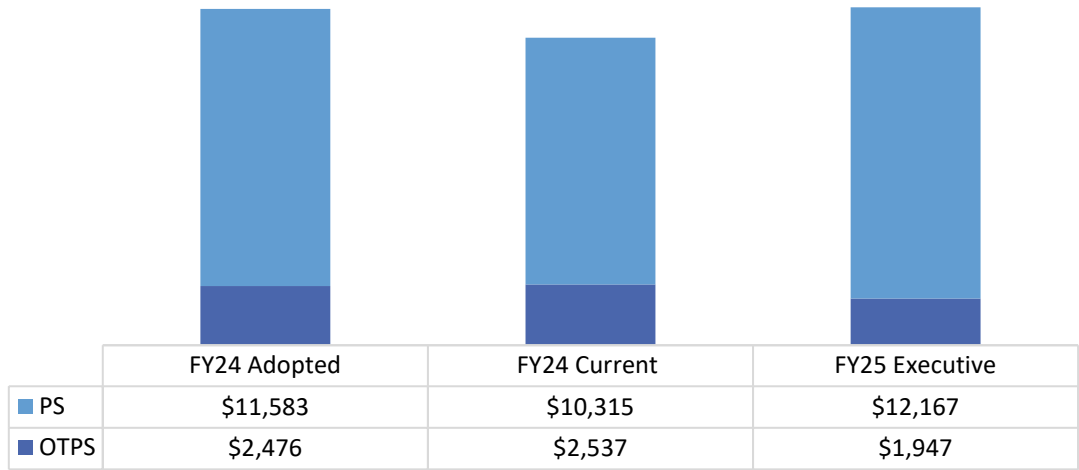
FY24	FY25
(\$1.2 million) since Adopt.	(\$82,876) since Adopt.
↓	↓
(\$74,260) since Prelim.	+\$461,649 since Prelim.
↓	↑



PS and OTPS:

**FY25 Contract Budget:
\$386,886**

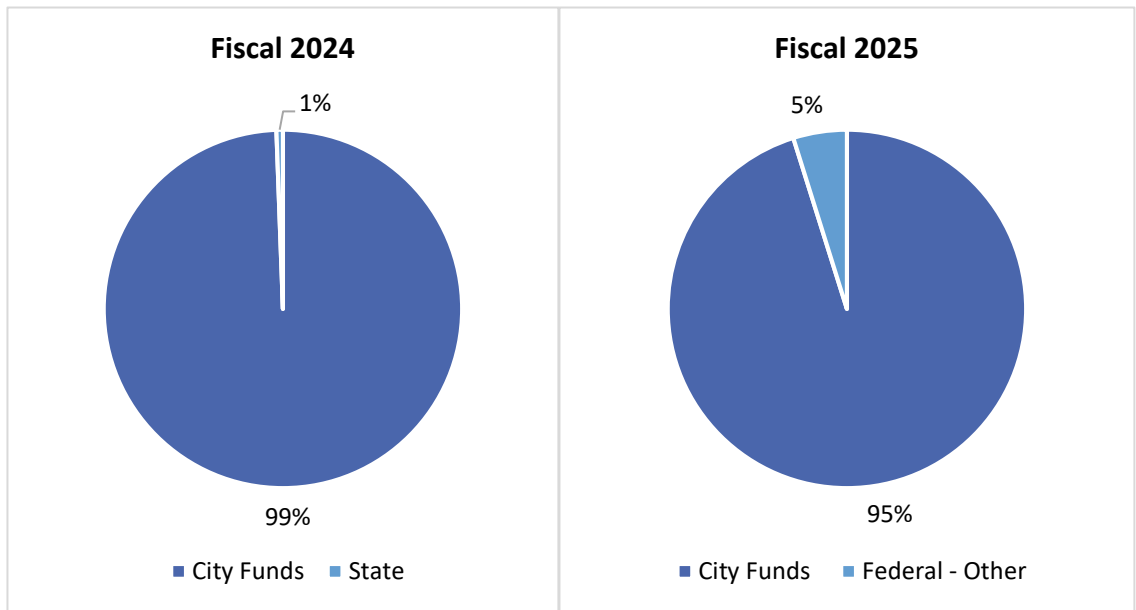
Number of Contracts in FY25: 5



■ OTPS ■ PS

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

Agency Budget by Funding Source

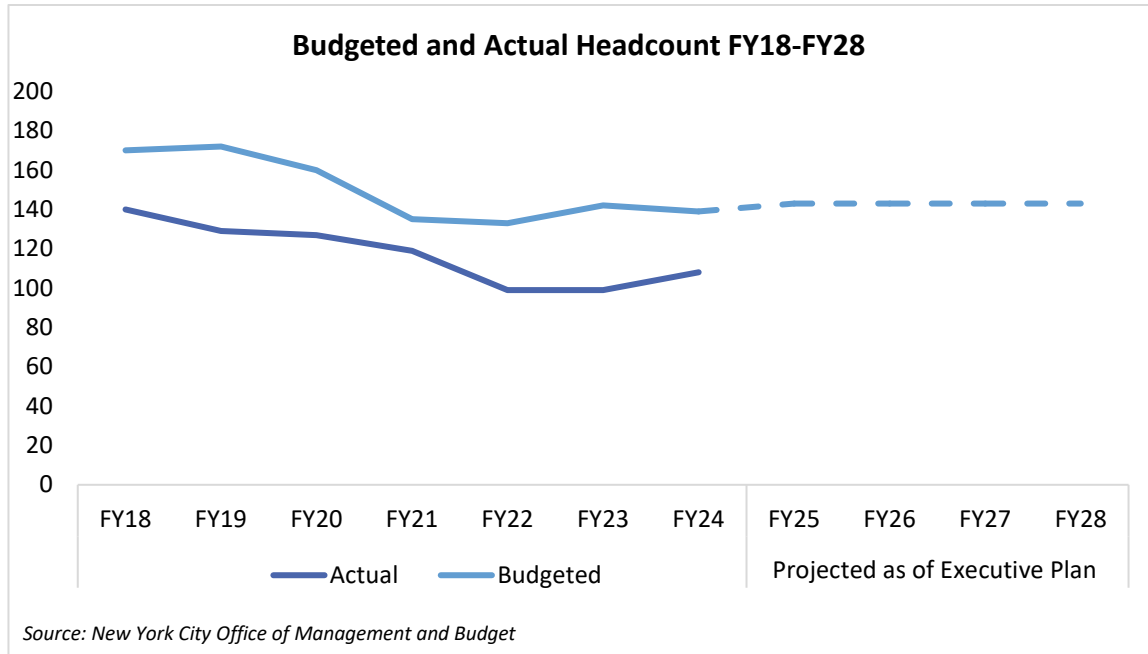


Source: New York City Office of Management and Budget

Budgeted Headcount:

139 full-time positions

Actual Headcount as of April: **108**
 Vacancies as of April **31**



FY25 Changes in Exec: \$461,649
New Needs: \$0
Other Adjustments: \$461,649

Significant Executive Plan Changes

New Needs

- No New Needs.

Other Adjustments

- **Funding Adjustment for Salary Increase.** The Executive Plan includes additional City funding of \$439,650 in Fiscal 2024, \$508,577 in Fiscal 2025, and \$624,786 baselined starting in Fiscal 2026 for the salary increase associated with managerial positions at CHR.

Program to Eliminate the Gap (PEG)

- **Less Than Anticipated PS Spending.** The Executive Plan includes a one-time PS saving of \$500,000 in Fiscal 2024 for the Law Enforcement program area from less than anticipated spending.

Budget Response:
FY25 Estimate: \$4.4 million
Included in the Executive Budget: \$0

In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified an area of concern relating to CHR’s staffing. The budget response called on the Administration to add \$4.4 million to increase CHR’s budget to \$18 million in Fiscal 2025. This additional funding would have restored the budget for the Commission’s Law Enforcement Bureau to its pre-pandemic level and provided necessary funds to enforce the Fair Chance for Housing Act, when it takes into effect on January 1, 2025. Additionally, this enhancement would have reinstated funding for CHR’s source-of-income discrimination efforts that protects low-income tenants from unlawful discrimination if they use government assistance. However, the Executive Plan does not include the following, as shown in the table. For more details on the [Fiscal 2025 Preliminary Budget Response](#).

Response Priority	Amount Requested	Amount in the Exec Budget
Commission on Human Rights Budget Restoration	\$4.4 Million	\$0

Issues and Concerns

- Funding for Fair Chance Housing and Source of Income.** In the Executive Plan, CHR’s Fiscal 2025 budget only increased by \$462,000 since the Preliminary Plan. This funding is insufficient to carry out the enforcement service related to the Fair Chance Housing Act and as well as the Source of Income efforts. Particularly as there is an increasing need for tenants to be protected from housing discrimination. Unfortunately, the lack of adequate funding for the Commission to carry out its duties is an annual issue.

Budget Action Chart

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
CHR Budget as of the Preliminary Plan	\$12,851	\$75	\$12,926	\$12,969	\$683	\$13,652
New Needs						
	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal, New Needs	\$0	\$0	\$0	\$0	\$0	\$0
Other Adjustments						
Heat, Light and Power	(\$14)	\$0	(\$14)	(\$47)	\$0	(\$47)
Managerial/ OJ Increases	440	0	440	509	0	509
Subtotal, Other Adjustments	\$426	\$0	\$426	\$462	\$0	\$462
Savings/Programs to Eliminate the Gap (PEGs)						
Less Than Anticipated PS Spending	(\$500)	\$0	(\$500)	\$0	\$0	\$0
Subtotal, PEGs	(\$500)	\$0	(\$500)	\$0	\$0	\$0
Grand Total	(\$74)	\$0	(\$74)	\$462	\$0	\$462
CHR Budget as of the Executive Plan	\$12,777	\$75	\$12,852	\$13,431	\$683	\$14,114

Source: New York City Office of Management and Budget

Budget by Unit of Appropriation

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
Spending						
Personal Services	\$9,174	\$9,118	\$11,583	\$10,315	\$12,167	\$584
Other Than Personal Services	2,038	2,011	2,476	2,537	1,947	(529)
TOTAL	\$11,213	\$11,130	\$14,059	\$12,852	\$14,114	\$55
Budget by U/A						
Community Development	\$5,491	\$5,795	\$9,052	\$7,478	\$9,247	\$194
PS/OTPS	5,721	5,335	5,006	5,374	4,868	(139)
TOTAL	\$11,213	\$11,130	\$14,059	\$12,852	\$14,114	\$55
Funding						
City Funds	\$0	\$0	\$14,059	\$12,777	\$13,431	(\$628)
Federal - Other	0	0	0	0	683	683
State	0	0	0	75	0	0
TOTAL	\$11,213	\$11,130	\$14,059	\$12,852	\$14,114	\$55
Budgeted Headcount						
Community Development	42	42	115	114	114	(1)
PS/OTPS	57	57	24	22	22	(2)
TOTAL	99	99	139	136	136	(3)

*The difference of Fiscal 2025 Executive Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget