



New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair Finance Committee
Hon. Sandy Nurse, Chair, Civil and Human Rights Committee

**Report on the Fiscal 2027 Executive Plan and
the Fiscal 2027 Executive Capital Commitment Plan for the
Committee on Finance and the Committee on Civil and Human Rights**

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Fiscal 2027 Executive Plan

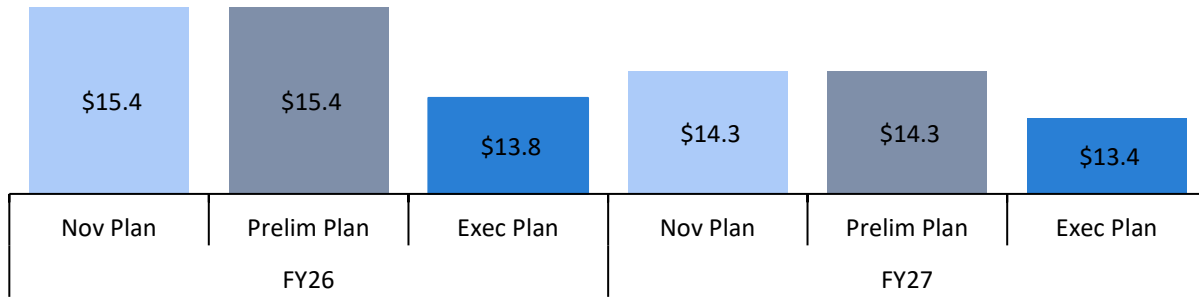
New York City Commission on Human Rights Budget Overview

The New York City Commission on Human Rights (CCHR or the Commission) is responsible for enforcing the New York City Human Rights Law (NYCHRL) and educating the public on their rights and responsibilities. CCHR is made up of the Law Enforcement Bureau (LEB) and the Community Relations Bureau (CRB). The LEB investigates complaints of discrimination, provides early intervention in cases of ongoing discrimination, and tries cases before an independent administrative law judge. The CRB educates the public and cultivates community relationships through roundtable discussions, workshops, and trainings.

The Executive Financial Plan for Fiscal 2026-2030 (Executive Plan) includes a proposed Fiscal 2027 budget of \$13.4 million for CCHR, \$900,000 (6.0 percent) less than its \$14.3 million Fiscal 2027 budget in the Preliminary Plan. The Commission’s Fiscal 2026 budget in the Executive Plan is \$1.7 million (10.8 percent) less than its \$15.4 million Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2027 budget is nearly \$2.0 million less than the \$15.4 billion Fiscal 2026 budget at adoption. For additional information on CCHR’s Preliminary Budget, please refer to the Fiscal 2027 Preliminary Budget report.¹

¹ New York City Council, [“Report on the Fiscal 2026 Preliminary Plan and the Fiscal 2025 Preliminary Mayor’s Management Report for the Commission on Civil and Human Rights”](#), as of March 2026.

Comparison of the Last Three Financial Plans

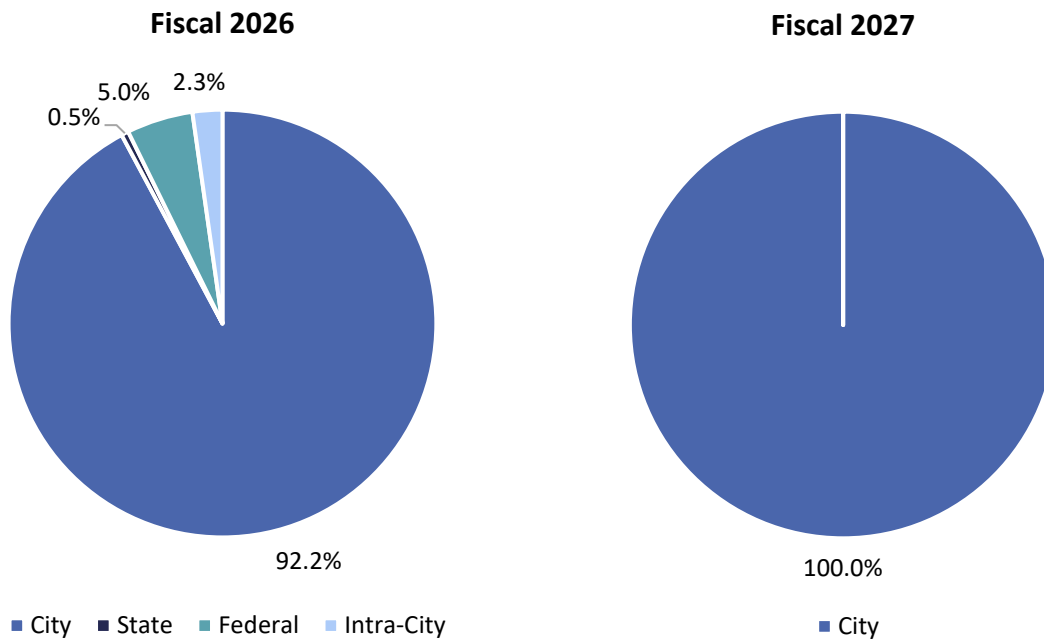


Dollars in Millions

Source: New York City Office of Management and Budget

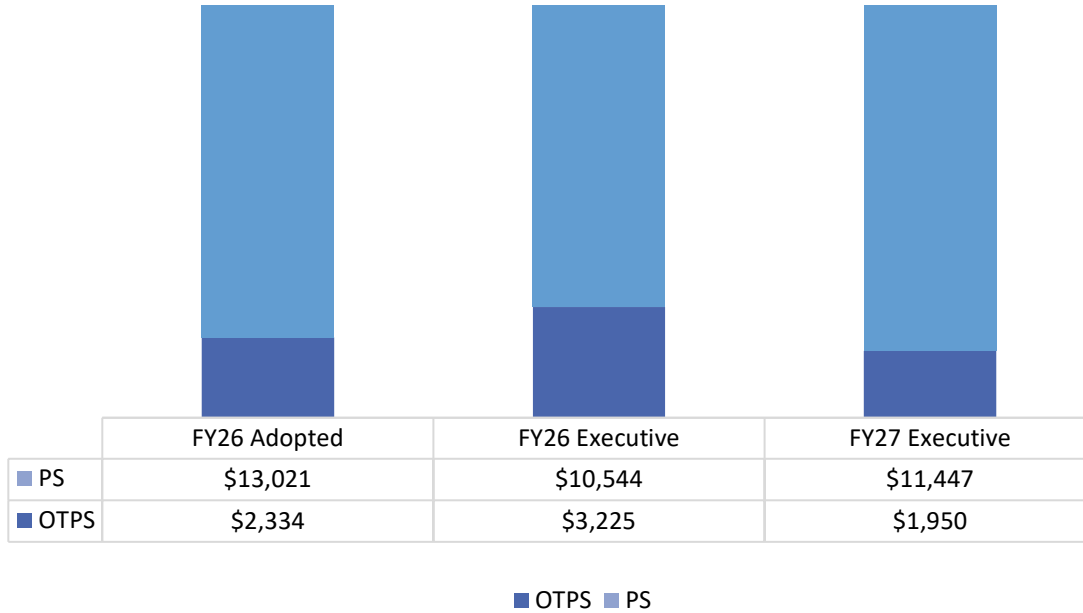
Budget by Funding Source

Fiscal 2027 City Funds: 100.0 percent



Source: New York City Office of Management and Budget

Personal Services (PS) and Other Than Personal Services (OTPS)



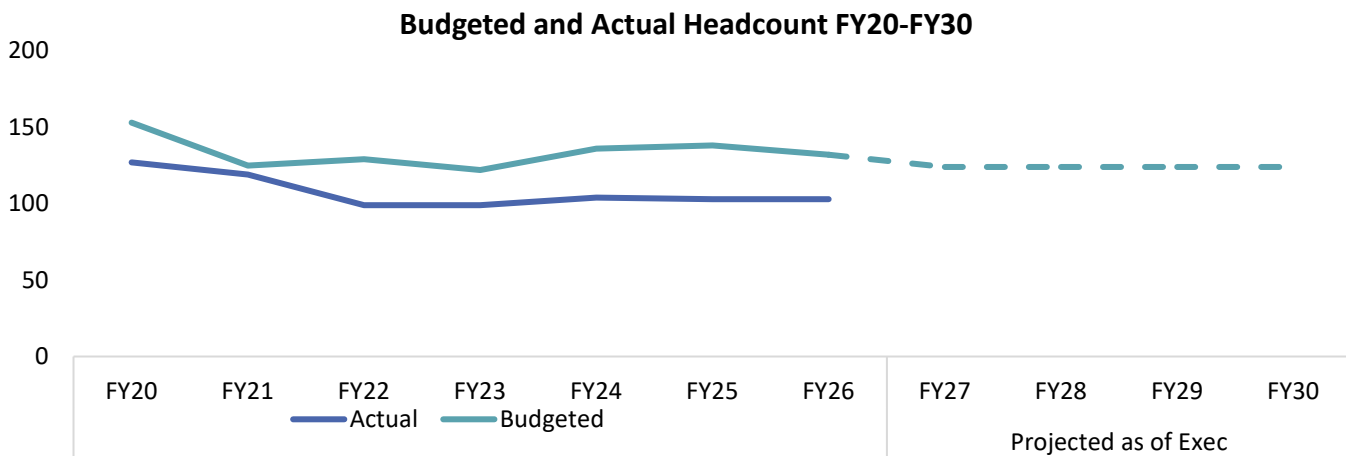
Dollars in Thousands

Source: New York City Office of Management and Budget

Headcount

Fiscal 2026 Budgeted Full-Time Positions: 132
Actual Headcount as of April 2026: 103

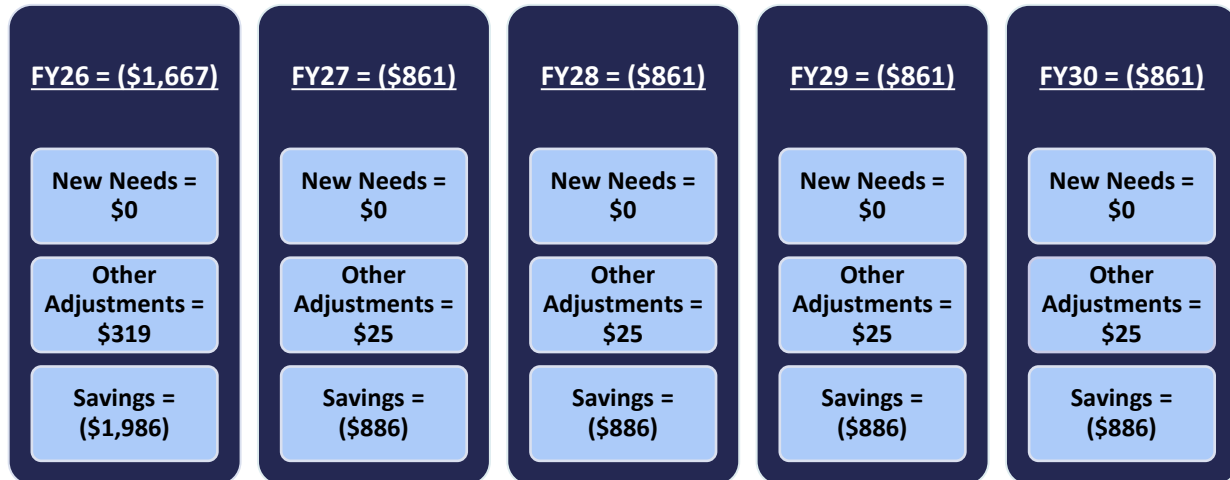
Fiscal 2027 Budgeted Full-Time Positions: 124
Vacancy Rate as of April 2026: 22.0 percent



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Executive Plan and actual headcount is as of March 2026.

Executive Plan Changes



Dollars in Thousands

Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency savings may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's Savings value.

Significant Executive Plan Changes

Other Adjustments

- **Gender Identity Rights Education.** The Executive Plan includes a one-time addition of \$310,000 of Intra-City funding in Fiscal 2026 only for a Gender Identity Rights Education program through a partnership with the Department of Health and Mental Hygiene.
- **Heat, Light, and Power.** Due to a re-estimate, the Executive Plan includes additional City funds of \$9,033 in Fiscal 2026, growing to a baseline of \$17,662 beginning in Fiscal 2027 for heat, light and power costs.
- **Leases Adjustment.** The Executive Plan includes an additional \$7,405 in baseline City funds, beginning in Fiscal 2027, for expenses related to lease costs.

Savings

- **Other Than Personal Services (OTPS) Funding Re-estimate.** The Executive Plan includes a one-time savings of \$200,000 in Fiscal 2026, as a result of the elimination of CCHR's hiring of a consultant to expand Artificial Intelligence (AI) initiatives. With the growing use of AI, hiring a consultant would have allowed the Commission to identify potential areas for enforcement action, develop commission-initiated work, and possibly help draft guidance and legislative proposals aimed at strengthening protections for New Yorkers.

- **Personal Services Funding Re-estimate.** The Executive Plan includes a one-time reduction of \$900,000 in Fiscal 2026 only due to headcount vacancies.
- **Vacancy Reduction.** The Executive Plan includes baselined City funds savings of \$886,000 from the elimination of nine vacant positions, starting in Fiscal 2026. The specific positions have not been finalized but they may include a Contract Specialist in the Finance Team, an IT Developer, five Agency Attorneys, an Executive Agency Counsel, and an Executive Director.

Budget Response

Expense Priorities included in the Fiscal 2027 Executive Budget: \$0

In the City Council’s Fiscal 2027 Preliminary Budget Response² the Council identified priorities that were funded in Fiscal 2026 but were not included in the Fiscal 2027 Preliminary Budget. The budget response called on the Administration to restore and baseline \$410,000 for general operating support for the Commission.

The Executive Plan does not include this funding, as shown in the table.

Fiscal 2027 Budget Response Expense Priorities			
#	Priorities	Amount for FY27	Amount Added in the Executive Budget for FY27
1	Additional Operating Support for CCHR	\$0.4	\$0.0

Dollars in Millions

² New York City Council, “[Response to the Fiscal 2027 Preliminary Budget and Fiscal 2026 Preliminary Mayor’s Management Report](#)”, as of April 2026.

Budget Actions in Executive Plan

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
CCHR Budget as of the FY27 Preliminary Plan	\$14,670	\$766	\$15,436	\$14,257	\$0	\$14,257
Changes Introduced in the FY27 Executive Plan						
Other Adjustments						
Heat, Light and Power	\$9	\$0	\$9	\$18	\$0	\$18
IC w/CCHR: Gender ID Rights Ed	0	310	310	0	0	0
Lease Adjustment	0	0	0	7	0	7
Subtotal, Other Adjustments	\$9	\$310	\$319	\$25	\$0	\$25
Savings						
OTPS Re-estimate	(\$200)	\$0	(\$200)	\$0	\$0	\$0
PS Re-estimate	(900)	0	(900)	0	0	0
Vacancy Reduction	(886)	0	(886)	(886)	0	(886)
Subtotal, Savings	(\$1,986)	\$0	(\$1,986)	(\$886)	\$0	(\$886)
TOTAL, All Changes in the FY27 Executive Plan	(\$1,977)	\$310	(\$1,667)	(\$861)	\$0	(\$861)
CCHR Budget as of the Executive Plan	\$12,693	\$1,076	\$13,769	\$13,396	\$0	\$13,396

Source: New York City Office of Management and Budget

CCHR Financial Summary

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Executive Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program Area or Unit of Appropriation						
Personal Services	\$5,614	\$5,817	\$4,701	\$4,901	\$4,422	(\$279)
Other Than Personal Services	472	482	583	1,207	189	(393)
Community Development - PS	4,178	4,450	8,320	5,643	7,025	(1,295)
Community Development - OTPS	1,230	1,506	1,752	2,018	1,760	8
TOTAL	\$11,494	\$12,254	\$15,356	\$13,769	\$13,397	(\$1,959)
Funding						
City Funds			\$14,665	\$12,693	\$13,397	(\$1,268)
State			0	75	0	0
Federal - Other			691	691	0	(691)
Intra-City			0	310	0	0
TOTAL	\$11,494	\$12,254	\$15,356	\$13,769	\$13,397	(\$1,959)
Budgeted Headcount						
Full-Time Positions - Civilian	104	103	141	132	124	(17)
TOTAL	104	103	141	132	124	(17)

*The difference of Fiscal 2027 Executive Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget