



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 Preliminary Plan,
the Fiscal 2027 Preliminary Capital Commitment Plan, and the Fiscal 2026
Preliminary Mayor’s Management Report for the Committee on Civil and
Human Rights**

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Fiscal 2027 Preliminary Plan

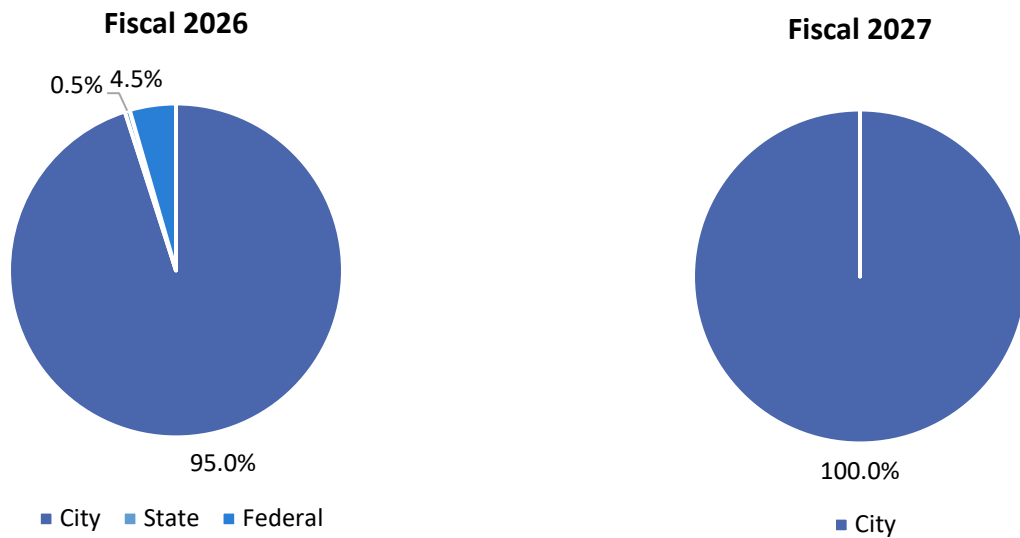
Commission on Civil and Human Rights Budget Overview

The Commission on Civil and 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. CCHR has seen minimal changes to its budget since the release of the Fiscal 2026 Adopted Plan in June 2025.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan), includes a proposed Fiscal 2027 budget of \$14.3 million for CCHR, unchanged from its budget in the November Plan. The Commission’s Fiscal 2026 budget in the Preliminary Plan remains unchanged from its \$15.4 million Fiscal 2026 budget in the November Plan. However, the Fiscal 2026 budget does include a budget realignment of \$691,000 in the Preliminary Plan. The current Fiscal 2027 budget remains \$1.1 million less than the \$15.4 million Fiscal 2026 budget at adoption.

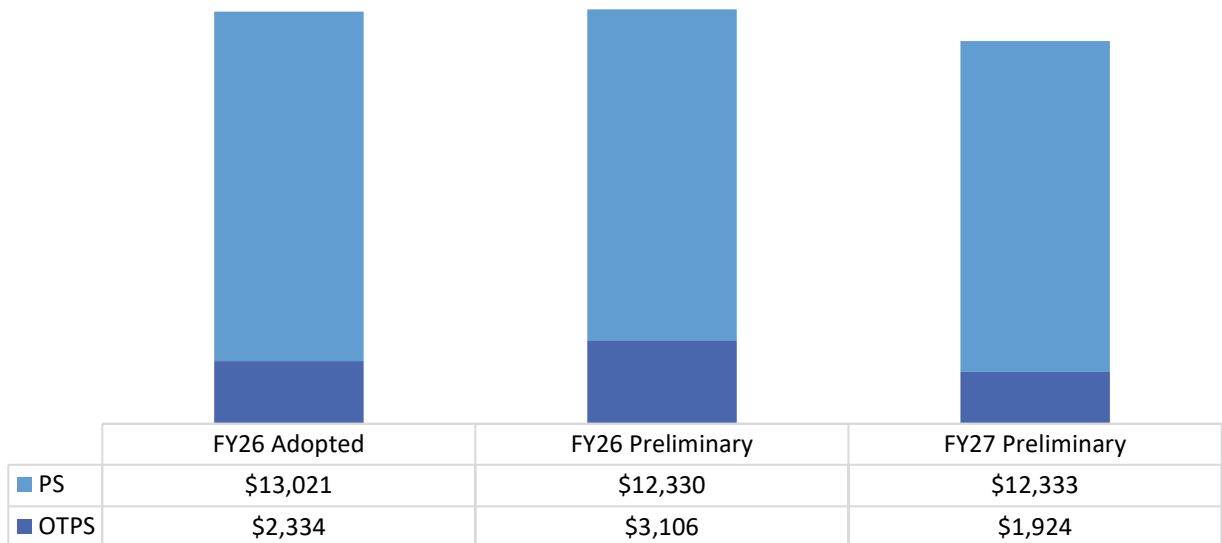
Budget by Funding Source

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)

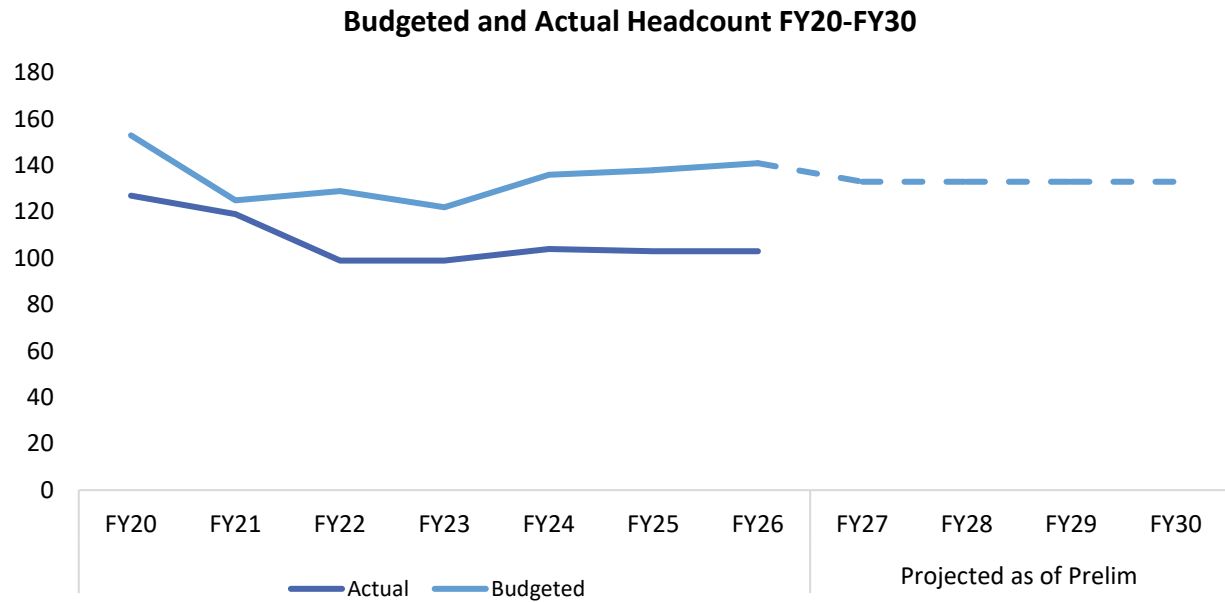


Dollars in Thousands

Source: New York City Office of Management and Budget

Headcount

FY26 Budgeted Full-Time Positions: 141 FY27 Budgeted Full-Time Positions: 133
 Actual Headcount as of January 2026: 103 Vacancy Rate as of January 2026: 27.0 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 Preliminary Plan and actual headcount is as of January 2026.

CCHR Contract Budget

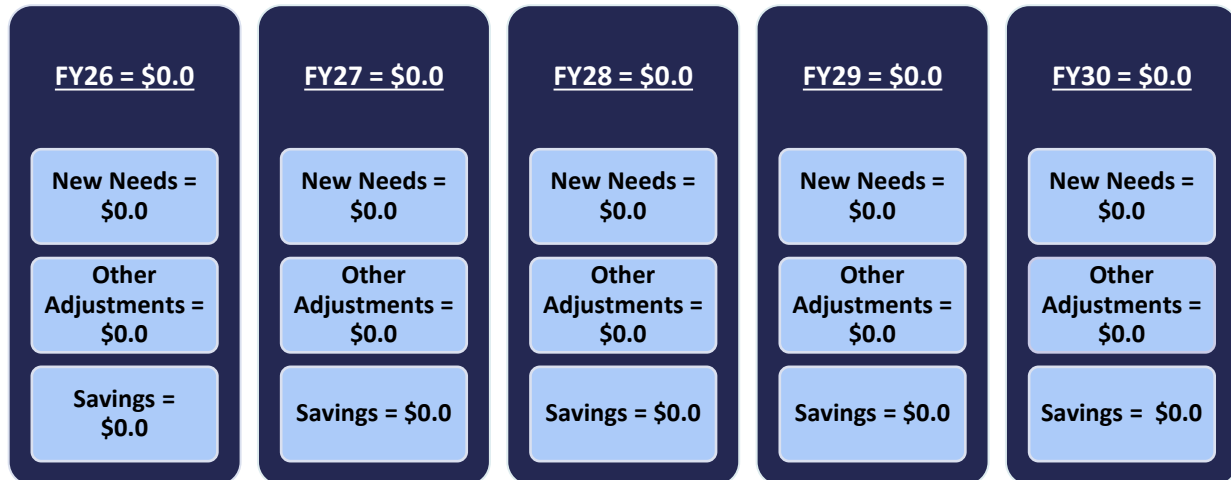
Fiscal 2027 Contract Budget: \$386,886
 Number of Contracts in Fiscal 2027: 5

Dollars in Thousands

Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Contractual Services - General	\$49.4	1	\$49.4	1
Printing Services	100.0	1	100.0	1
Prof. Services - Legal Services	49.0	1	49.0	1
Security Services	83.5	1	83.5	1
Temporary Services	105.0	1	105.0	1
TOTAL	\$386.9	5	\$386.9	5

Source: New York City Office of Management and Budget

Preliminary 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.

Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal Year 2026 reports on two service areas and two goals for CCHR. Noteworthy metrics that were reported are detailed below and a link to the PMMR is attached here: [FY26 PMMR - Page 75](#).

Topic – Enforce the NYC Human Rights Law

- **Inquiries Received.** In the first four months of Fiscal 2026, CCHR received 4,516 inquiries, a 26 percent decrease from the 6,087 received during the reporting period last year. Inquiries received are defined as alleged violations of the New York City Human Rights Law fielded by Commission staff. While the number of inquiries has decreased, the total received in the first four months of Fiscal 2025 was the greatest number received during that period in any fiscal year. The Commission attributes the decrease to federal policies and rhetoric that spread misinformation about anti-discrimination, as well as creating fear around reporting discrimination.
- **Matters Initiated.** The number of matters initiated, which are the number of inquiries that require a follow-up from CCHR staff, increased by 11 percent to 470 in the first four

months of Fiscal 2026 when compared to the first four months of Fiscal 2025. CCHR states that the increase is due to staff focusing more on Commission-initiated work and conducting more tests.

- **Complaints Closed and Age of a Case.** The number of complaints closed decreased by 59, from 139 to 80, in the first four months of Fiscal 2026 compared to the same period in the prior year. Meanwhile, the average age of a complaint caseload (days) increased to 629 days in Fiscal 2026, from 592 days in the same timeframe in Fiscal 2025. According to the PMMR, the increase in case processing time is due to the high number of inquiries received, which require agency resources to be focused on intake appointments, referrals, and drafting complaints.
- **Accessibility modifications secured for people with disabilities.** The number of accessibility modifications secured increased from 27 in Fiscal 2025 to 50 during the same period in Fiscal 2026 due to increased staff availability from the pre-complaint intervention team. These modifications can include installation of ramps, grab bars in bathrooms, accessible parking, among others.
- **Tests Attempted and Completed.** CCHR conducts tests in housing, employment and disability accommodations, allowing the Commission to effectively monitor entities' compliance with the NYCHRL. Tests involve Law Enforcement staff reaching out to entities that may be violating the Human Rights Law, such as landlords or employers. Testing staff often seek services from these entities and note whether the entities' responses comply with the law. In the first four months of Fiscal 2026, tests attempted and tests completed increased by 22 percent and 29 percent, respectively as compared to the same period in the prior year. A total of 266 entities were tested in the first four months of Fiscal 2026.

Topic – Educate the Community on the NYC Human Rights Law

- **Online Trainings.** In the first four months of Fiscal 2026, there were 554,625 public views of CCHR's online training courses. This represents a 38 percent increase from the 400,884 public views during the same period in Fiscal 2025. According to the PMMR, this increase is mainly due to the availability of a new sexual harassment training.
- **Youth Events Held and Youth Reached.** The Commission held 116 outreach sessions targeting youth in the first four months of Fiscal 2026, which represents a nine percent decrease from the same period in Fiscal 2025. This decrease is primarily due to the number of events varying each month. However, the number of youth attending these events increased by eight percent to 8,007.
- **CCHR's Community Relations Bureau (CRB) Outreach.** The Commission's CRB aims to spread awareness of the NYCHRL through training New Yorkers on their rights, as well as business owners and landlords on their obligations. CRB held 929 training events in the first four months of Fiscal 2026, four less than were held during the same period in Fiscal 2025. The number of training sessions typically held throughout the entire fiscal year has consistently exceeded 2,000 in recent years.

Budget Issues and Concerns, Including Federal Budget Risks

- Vacancy Rate.** As of January 2026, CCHR had 38 vacant positions, a vacancy rate of 27.0 percent. The Commission’s vacancy rate has been increasing since Fiscal 2023, due to the two-for-one hiring policy implemented during the Adams Administration, which limited CCHR’s hiring ability. In addition, the Commission has testified that it is difficult to attract and retain employees in the Law Enforcement Bureau due to salary disparity with the private sector. The high vacancy rate has hindered the Commission’s ability to resolve complaints in a timely manner, as the average age of cases has grown to 629 days in the first four months of Fiscal 2026. Being fully staffed would allow CCHR to handle more cases, with a faster turnaround intake process and eventually lower the average age of a complaint.
- Budgeted Headcount.** The Preliminary Plan includes a budgeted headcount of 133 in Fiscal 2027, eight positions less than the current budgeted headcount in Fiscal 2026. As demonstrated in the PMMR, the increased number of inquiries has led to additional demands for agency staff, leading to less availability to work on open investigations. Additional budgeted positions would allow CCHR to increase staffing and therefore close pending cases in a timely manner.
- Other Than Personal Services Funding.** The Fiscal 2026 Adopted Budgeted included one-time funding of \$410,000 in Fiscal 2026 for a partial restoration of a previous OTPS Program to Eliminate the Gap (PEG). This funding was a continuation of a one-time partial PEG restoration added in Fiscal 2025. The funding was provided for general expenses such as trainings, subscriptions, outreach events, and other supplies. With the NYCHRL continuing to expand and the increased need for public education and outreach due to misinformation from the Federal government, it is important that additional funding is baselined and expanded in Fiscal 2027 to provide long-term sustainability.

Miscellaneous Revenue

- The Preliminary Plan does not include any miscellaneous revenue for CCHR in Fiscal 2027, the same as in the Fiscal 2026 Adopted Budget.

Dollars in Thousands

Revenue Sources	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Civil Penalty Fines	\$636	\$995	\$0	\$0	\$0	\$0
TOTAL	\$636	\$995	\$0	\$0	\$0	\$0

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

Source: New York City Office of Management and Budget

Supporting Budget Charts

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
CCHR Budget as of the Adopted FY26 Plan	\$14,664	\$691	\$15,355	\$14,257	\$0	\$14,257
Changes Introduced in the November 2025 Plan						
Other Adjustments						
DORIS Grant	\$0	\$75	\$75	\$0	\$0	\$0
NYC Service Adjustment	6	0	6	0	0	0
Subtotal, Other Adjustments	\$6	\$75	\$81	\$0	\$0	\$0
TOTAL, All Changes in November 2025 Plan	\$6	\$75	\$81	\$0	\$0	\$0
CCHR Budget as of the November 2025 Plan	\$14,670	\$766	\$15,436	\$14,257	\$0	\$14,257
Changes Introduced in the FY27 Preliminary Plan						
TOTAL, All Changes in the FY27 Preliminary Plan	\$0	\$0	\$0	\$0	\$0	\$0
CCHR Budget as of the FY27 Preliminary Plan	\$14,670	\$766	\$15,436	\$14,257	\$0	\$14,257

Source: New York City Office of Management and Budget

Budget by Unit of Appropriation

Community Development						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$3,957	\$4,244	\$8,055	\$7,364	\$7,646	(\$409)
Additional Gross Pay	92	151	107	107	107	0
Additional Gross Pay - Labor Reserve	66	0	0	0	0	0
Overtime - Civilian	0	0	2	2	2	0
Unsalariated	63	54	157	157	157	0
Subtotal	\$4,178	\$4,450	\$8,320	\$7,629	\$7,911	(\$409)
Other Than Personal Services						
Contractual Services	\$265	\$289	\$338	\$356	\$338	\$0
Contractual Services - Professional Services	7	7	49	58	49	0
Fixed & Misc. Charges	6	3	0	3	0	0
Other Services & Charges	612	822	849	876	849	0
Property & Equipment	133	235	102	95	102	0
Supplies & Materials	206	150	414	370	415	1
Subtotal	\$1,230	\$1,506	\$1,752	\$1,758	\$1,753	\$1
TOTAL	\$5,408	\$5,956	\$10,072	\$9,387	\$9,664	(\$408)

Community Development*Dollars in Thousands*

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Funding						
City Funds			\$9,381	\$9,387	\$9,664	\$283
Federal - Other			691	0	0	(691)
TOTAL	\$5,408	\$5,956	\$10,072	\$9,387	\$9,664	(\$408)
Budgeted Headcount						
Full-Time Positions - Civilian	51	48	88	88	83	(5)
TOTAL	51	48	88	88	83	(5)

PS/OTPS*Dollars in Thousands*

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$5,451	\$5,680	\$4,545	\$4,545	\$4,266	(\$279)
Additional Gross Pay	109	137	155	155	155	0
Additional Gross Pay - Labor Reserve	54	0	0	0	0	0
Overtime - Civilian	0	0	2	2	2	0
P.S. Other	0	0	0	0	0	0
Subtotal	\$5,614	\$5,817	\$4,701	\$4,701	\$4,422	(\$279)
Other Than Personal Services						
Contractual Services	\$71	\$21	\$0	\$199	\$0	\$0
Contractual Services - Professional Services	38	0	0	14	0	0
Fixed & Misc. Charges	0	0	0	1	0	0
Other Services & Charges	141	106	97	140	110	12
Property & Equipment	144	180	0	509	3	3
Supplies & Materials	78	174	486	486	59	(427)
Subtotal	\$472	\$482	\$583	\$1,348	\$172	(\$412)
TOTAL	\$6,086	\$6,298	\$5,284	\$6,049	\$4,594	(\$691)
Funding						
City Funds			\$5,284	\$5,283	\$4,594	(\$690)
State			0	75	0	0
Federal - Other			0	691	0	0
TOTAL	\$6,086	\$6,298	\$5,284	\$6,049	\$4,594	(\$690)
Budgeted Headcount						
Full-Time Positions - Civilian	53	55	53	53	50	(3)
TOTAL	53	55	53	53	50	(3)

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

Source: New York City Office of Management and Budget

Budget by Budget Code

<i>Dollars in Thousands</i>				
	FY26	Preliminary Plan		*Difference
	Adopted	FY26	FY27	FY27-FY26
Spending				
Personal Services				
Administrative Staff-HR, IT, OPS/Finance	\$1,621	\$1,621	\$1,535	(\$85)
City of Yes	556	556	556	0
Communications & Marketing	468	468	427	(42)
Community Relations Bureau	2,613	2,613	2,460	(152)
General Counsel/Mediation	436	436	412	(24)
Law Enforcement Bureau	5,851	5,160	5,547	(304)
Office of the Chair	1,477	1,477	1,396	(81)
Subtotal	\$13,021	\$12,330	\$12,333	(\$688)
Other Than Personal Services				
Administrative Staff-HR, IT, OPS/Finance	\$598	\$502	\$172	(\$427)
Comms OTPS Resources	297	280	297	0
Equal Employment Opportunity Commission	0	691	0	0
Financial Plan Savings	(16)	0	0	16
Law Enforcement Bureau	1,019	993	1,020	1
Law OTPS Funding	126	185	126	0
Networking OTPS Resources	70	61	70	0
OTPS	240	240	240	0
Special Projects	0	80	0	0
State Sara Grant	0	75	0	0
Subtotal	\$2,334	\$3,106	\$1,924	(\$410)
TOTAL	\$15,356	\$15,436	\$14,258	(\$1,098)
Funding				
City Funds	\$14,665	\$14,670	\$14,258	(\$407)
State	0	75	0	0
Federal - Other	691	691	0	(691)
TOTAL	\$15,356	\$15,436	\$14,258	(\$1,098)
Budgeted Headcount				
Administrative Staff-HR, IT, OPS/Finance	16	16	15	(1)
City of Yes	5	5	5	0
Communications & Marketing	5	5	4	(1)
Community Relations Bureau	32	32	31	(1)
General Counsel/Mediation	3	3	2	(1)
Law Enforcement Bureau	68	68	66	(2)
Office of the Chair	12	12	10	(2)
TOTAL	141	141	133	(2)

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

Source: New York City Office of Management and Budget