



Tompkins County

# Office of Human Rights

2019 Budget Presentation

# Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	328,062	381,422	53,360	16.27%
Revenues	-8,800	0	8,800	-100.00%
Net Local	319,262	381,422	62,160	19.47%

# Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-141	Null	1	\$0	One-Time	\$50,000	One-Time	OHR Relocation to Human Services Annex

# Major Influences

- ❑ -\$8800 in Revenues (2018 Modified):  
Use of rollover revenue
- ❑ \$53,360 (\$ Change): Includes \$50,000  
OTR funds to relocate OHR to COFA  
Building in 2019
- ❑ OTR not requested by OHR but  
recommended by County Administrator
- ❑ Targeted budget is \$331,422 sans  
OTR relocation cost (includes 3%  
salary increases and fringes)

# Full-Time Equivalents

2016	2017	2018	2019 Target	2019 Rec	# Change	% Change
4.0	4.0	4.0	3.0	3.0	-1	-25%

# Activities for Next Year

- ❑ Continue dialogue with NYSDHR about how to best assist complainants. Visit the Binghamton NYSDHR office
- ❑ Will follow up with complainants at 30 days intervals after initial filing
- ❑ Visit several County offices statewide to find out more about their education, outreach, training and advocacy of HR issues

# Activities for Next Year, cont'd.

- Contact County OHRs that provide conciliation/mediation services
- Re-establish Human Rights Commission
- Expanding education/outreach
- New Director search