



Tompkins County

Human Rights

2020 Budget Presentation

Recommended Budget

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	2019 Modified	2020 Recommended	\$ Change	% Change
Expenditures	\$394,422	\$334,762	-\$59,660	-15.13%
Revenues	\$0	\$0	\$0	0.00%
Net Local	\$394,422	\$334,762	-\$59,660	-15.13%

Major Influences

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- ❑ The change of \$59,660 reflects an extraction of \$50,000 originally set aside for a proposed relocation of OHR to the Human Services Annex in COFA.
- ❑ A one-time OTR of \$8,000 was designated for CNY Fair Housing, which partnered with OHR to provide education and outreach to County offices, housing providers, service providers and an annual public meeting on tenants rights
- ❑ Fringe and salary adjustments reflect the remaining \$1,660.

Full-Time Equivalents

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2017	2018	2019	2020 Target	2020 Rec.	# Change	% Change
4.0	4.0	3.0	3.0	3.0	0	0.00%

2020 OHR Workplan

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- ❑ Ongoing Education and Outreach Programs/Initiatives:

 - Outreach to Rural Communities

 - Black Men Thriving in Ithaca

 - 33rd Human Rights Arts Competition (incl. evaluation/exploration of innovative approaches)

 - Partnership with CNY Fair Housing

- ❑ Film/Discussion Series:

 - Capturing the Flag (voter suppression/democracy)

 - White Right: Meeting the Enemy (white nationalism)

 - Separated: Children at the Border (immigration)

 - America Divided: A House Divided (housing/gentrification)

- ❑ Develop an evaluative process to determine effectiveness of education/outreach and identify areas of improvement

OHR Workplan, cont'd.

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- ❑ Complete Transformative Mediation training with Conflict Dispute Resolution Center
- ❑ Explore prospects for re-establishing the Human Rights Awards Dinner
- ❑ Develop a publicity campaign (social media, bus ads, Gary Stewart's radio show, Pegasys-Channel 13-and radio PSAs) to encourage community members to contact OHR about human rights concerns and complaints
- ❑ Explore effective ways to utilize social media to promote OHR and share pertinent information