



New York City Council

Christine C. Quinn, Speaker

Finance Division

Preston Niblack, Director

Jeffrey Rodus, First Deputy Director

Hearing on the Mayor's Fiscal Year 2012 Preliminary Budget

Equal Employment Practices Commission

March 25, 2011

Committee on Civil Rights

Hon. Deborah Rose, Chair

Latonia McKinney, Deputy Director, Finance Division
Pakhi Sengupta, Principal Legislative Financial Analyst

Summary and Highlights

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011 – 2012
Personal Services	\$511	\$525	\$516	\$516	\$516	\$0
Other than Personal Services	255	226	228	228	228	0
Department Total	\$766	\$751	\$744	\$744	\$744	\$0

**The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.*

Equal Employment Practices Commission

The Equal Employment Practices Commission (EEPC) is empowered by the New York City Charter to monitor and evaluate the employment programs, practices, policies and procedures of all city agencies to ensure that they maintain an effective affirmative employment program of equal employment opportunity for protected groups who are employed by, or seek employment with, the New York City government. The Charter authorizes the appointment of two Commissioners by the Mayor, two by the City Council and the joint appointment of the Chair by the City Council Speaker and the Mayor. All Commissioners serve part-time, for four-year staggered terms.

Key Public Services Areas

- Monitor and evaluate employment programs within City agencies.
- Ensure equal employment opportunity for all protected groups seeking City employment.

Critical Objectives

- To review the standards, procedures, and programs of the Department of Personnel and every City agency's affirmative employment plan.
- To provide equal employment opportunity for minority group members and women employed by, or seeking employment with, City agencies.
- To recommend procedures, standards, and programs to be utilized to ensure fair and effective employment.
- To audit and evaluate the employment practices and procedures of each City agency at least once every four years and whenever requested by the Civil Service Commission or the Human Rights Commission.
- To establish a compliance procedure (not to exceed six months) to monitor the implementation of all audit recommendations.
- To hold public and private hearings, compel the attendance of witnesses, and administer oaths.
- To establish appropriate advisory committees when necessary.
- To publish reports to the Mayor, where appropriate, and recommend the corrective action an agency should take in order to comply with Equal Employment Opportunity requirements.

Summary and Highlights

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011 – 2012
Funding**						
City Funds	\$766	\$751	\$744	\$744	\$744	\$0
TOTAL	\$766	\$751	\$744	\$744	\$744	\$0
Positions						
Fulltime Positions	8	8	8	8	8	0
TOTAL	8	8	8	8	8	0

**The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.*

*** As noted in the table above, the budget for the EEPC is comprised entirely of City funds.*

The Fiscal 2012 Preliminary Budget for the Equal Employment Practices Commission (EEPC) proposes no changes when compared to the Fiscal 2011 Adopted Budget. Given its relatively small budget of less than \$1 million and an overall agency headcount of less than 10, opportunities for budgetary cuts, even in a time of fiscal crisis, are scant. Additionally, it is significant to note that the budget for the EEPC is funded entirely through City funds, unlike the majority of other City agencies which receive non-City funds to support their operations. As finding non-essential City funds within this agency's budget would have been nearly impossible, the EPPC was exempt from the Fiscal 2012 PEG Program for the City.

Fiscal 2012 Preliminary Contracts Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the Other Than Personal Services (OTPS) portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget. Finally, the Council adopts the entire budget (Expense, Revenue, Contract and Capital) before the end of each fiscal year.

The Contract Budget sets forth anticipated contractual spending for each agency by unit of appropriation, broken down by object codes, number of contracts per category and the corresponding dollar value anticipated to be expended in each category. The Contract Budget is a plan -- an agency's blueprint or forecast of what services it anticipates it will need to purchase during the next fiscal year. The following table provides the EEPC contract budget for Fiscal 2012.

Category	Number	Budgeted	Pct of EEPC Total
Office Equipment Maintenance	1	\$6,400	41.6%
Data Processing Equipment	1	700	4.5%
Printing Contracts	1	2,000	13.0%
Temporary Services	1	4,500	29.2%
Cleaning Services	1	800	5.2%
Training Programs for City Employees	1	1,000	6.5%
Preliminary Budget	6	\$15,400	100.0%

Units of Appropriation

Personal Services – U/A 001

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011 – 2012
Spending						
Personal Services						
Additional Gross Pay	\$3	\$0	\$0	\$0	\$0	\$0
Full-Time Salaried – Civilian	508	525	493	493	493	0
Other Salaried and Unsalariated	0	0	23	23	23	0
P.S. Other	0	0	0	0	0	0
TOTAL	\$511	\$525	\$516	\$516	\$516	\$0
Funding**						
City Funds	\$511	\$525	\$516	\$516	\$516	\$0
TOTAL	\$511	\$525	\$516	\$516	\$516	\$0

*The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.

** As noted in the table above, the budget for the EEPC is comprised entirely of City funds.

Other than Personal Services – U/A 002

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2011 – 2012
Spending						
Personal Services						
Contractual Services	\$6	\$0	\$15	\$3	\$15	\$0
Fixed and Misc Charges	1	0	1	1	1	0
Other Services and Charges	233	220	202	215	203	1
Property and Equipment	10	4	5	6	5	0
Supplies and Materials	5	2	5	3	4	(1)
TOTAL	\$255	\$226	\$228	\$228	\$228	\$0
Funding**						
City Funds	\$255	\$226	\$228	\$228	\$228	\$0
TOTAL	\$255	\$226	\$228	\$228	\$228	\$0

*The difference of Fiscal 2011 Adopted compared to Fiscal 2012 February Plan funding.

** As noted in the table above, the budget for the EEPC is comprised entirely of City funds.

The Fiscal 2012 Preliminary Budget proposes a minimal change to the Other Than Personal Services budget for the Commission. EEPC plans to spend \$1,000 less on supplies and materials, using it instead for other services and charges. Aside from this one small reallocation of funding, there is no other change to either the Personal Services or Other Than Personal Services budget for the Commission.