

THE COUNCIL OF THE CITY OF NEW YORK

Speaker of the Council
Christine C. Quinn



Hon. Deborah Rose, Chair, Civil Rights Committee

Hearing on the Mayor's Fiscal 2013 Preliminary Budget & the Fiscal 2012 Preliminary Mayor's Management Report

Equal Employment Practices Commission

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EEPC Overview

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.

This report provides a review of the Equal Employment Practices Commission’s Preliminary Budget for Fiscal 2013. In the section below, the Fiscal 2013 Budget is presented in a chart which details the agency’s spending by Personal Services (PS) and Other Than Personal Services (OTPS) followed by the Financial Plan Summary chart which provides an overview of the Department’s budget by program area and funding source.

Fiscal 2013 Preliminary Budget Highlights

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	2011	2012	2012	2013	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Feb. Plan	Feb. Plan	2013 – 2012
Personal Services	\$506	\$551	\$501	\$552	\$1
Other Than Personal Services	220	238	288	238	0
Agency Total	\$726	\$789	\$789	\$790	\$1

**The difference of Fiscal 2012 Adopted compared to Fiscal 2013 February Plan funding.*

The Equal Employment Practices Commission’s Fiscal 2013 Preliminary Budget of \$790,000 is \$1,000 more than its Fiscal 2012 Adopted Budget of \$789,000. The Fiscal 2013 budget, although minimally higher, has remained basically unchanged since June 2011.

EEPC Financial Plan Summary

The Equal Employment Practice's Commissions budget consists of a single program area, identified by its two units of appropriation. They are: Personal Services U/A - 001 and Other Than Personal Services - U/A 002. The following table, "EEPC Financial Summary", provides an overview of the Department's total budget from Fiscal 2010 to the February Plan for Fiscal 2013.

Personal Services – U/A 001

<i>Dollars in Thousands</i>	2010 Actual	2011 Actual	2012 Adopted	2012 Feb Plan	2013 Feb Plan	*Difference 2013 – 2012
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$525	\$506	\$527	\$499	\$528	\$1
Other Salaried and Unsalariated	0	0	23	2	23	0
TOTAL	\$525	\$506	\$551	\$501	\$552	\$1
Positions						
Full-Time Salaried	8	8	8	8	8	0
TOTAL	8	8	8	8	8	0
Funding**						
City Funds	\$525	\$506	\$551	\$501	\$552	\$1
TOTAL	\$525	\$506	\$551	\$501	\$552	\$1

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

Other than Personal Services – U/A 002

<i>Dollars in Thousands</i>	2010 Actual	2011 Actual	2012 Adopted	2012 Feb Plan	2013 Feb Plan	*Difference 2013 – 2012
Spending						
Other Than Personal Services						
Contractual Services	\$0	\$6	\$15	\$25	\$15	\$0
Fixed and Misc Charges	1	0	1	1	1	0
Other Services and Charges	220	207	213	243	213	0
Property and Equipment	4	6	5	4	5	0
Supplies and Materials	1	2	4	16	4	0
TOTAL	\$226	\$220	\$238	\$288	\$238	\$0
Funding**						
City Funds	\$226	\$220	\$238	\$288	\$238	\$0
TOTAL	\$226	\$220	\$238	\$288	\$238	\$0

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

The Fiscal 2013 Preliminary Budget, as discussed above, although minimally higher remains unchanged since June 2011. The increase of \$1,000 is due to Personal Services baseline budget being funded at a higher amount for Fiscal 2013 and the outyears.

Appendix B: EEPC Contract 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.

The following table provides the EEPC's Preliminary Contract Budget for Fiscal 2013.

Contract Category	Number	Budgeted	Percent 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%